



**Department of State (20-00-00)**  
**Fiscal Year 2023 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Fiscal Year 2022 Budget (Base Budget)</b>	16.9	357.1	260.0	\$70,905.2	\$28,899.3					
Fiscal Year 2022 Personnel Contingency					\$711.7					
<b>Requests</b>										
Delaware Veterans Cemetery Raise and Realign Add spending authority to increase the frequency of the raising and realigning of plots at both the Bear and Millsboro cemeteries from once per year to twice per year.				\$100.0						
Richardson Hall Operating Funding Add funding for recently acquired building that will house the Historic and Cultural Affairs Business Services Team as well as the State Historic Preservation Office.					\$52.5					
Library Standards Funding Add funding associated with new Southern New Castle Library as well as a general increase of standards funding to other libraries.					\$750.0					
Dolly Parton Imagination Library Add spending authority to cover anticipated expenses of library program that provides one book per month to children at no cost to the children. As of September, 2021, there are 17,016 children already enrolled in the program, with a cost per child to the State of \$25. This request will allow for up to 4,000 additional children.				\$100.0						
Employee Relations Boards Increased Operating Costs Add funding as a result of increased jurisdiction of MERB and increased operational costs.					\$50.0					
Strengthen Outreach, Education of Civil Rights Laws Add funding for increased education, outreach and marketing materials of the Human Relations Commission.					\$27.0					
Records Offsite Storage and Records Destruction Add funding for Public Archives based on historical charges for offsite storage and estimated costs for record destruction according to agencies records retention guidelines.					\$100.0					
Web-based Ethics Training for Public Integrity Commission Add funding to provide ethics training modules on the Department of Human Resources website.										\$100.0
Other Add funding to annualize the Veterans Home dental clinic operating costs. Reallocate 1.0 Dentist from the Department of Health and Social Services, Public Health to the Veterans Home for a FY 2022 Section 11 transfer.			1.0		\$124.0					



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Fiscal Year 2023 Recommended Budget</b>	<b>16.9</b>	<b>357.1</b>	<b>261.0</b>	<b>\$71,105.2</b>	<b>\$30,714.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>\$0.0</b>	<b>\$100.0</b>
<i>Increase/Decrease</i>	<i>0.0</i>	<i>0.0</i>	<i>1.0</i>	<i>\$200.0</i>	<i>\$1,815.2</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.4%</i>	<i>0.3%</i>	<i>6.3%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>3.8%</i>					

<b>Additional One-Time Supplemental Items</b>	
Web-based Ethics Training - Public Integrity Commission Add funding to provide ethics training modules on the Department of Human Resources website.	\$100.0
<b>Total Fiscal Year 2023 Recommended One-Time Funding</b>	<b>\$100.0</b>