



CGO Analyst: Bert Scoglietti  
Director: Brian Maxwell  
Deputy Director: Ann Visalli

Office of Management and Budget (10-02-00)  
Fiscal Year 2027 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 2026 Budget (Base Budget)</b>	9.2	128.6	277.3	\$136,088.6	\$358,874.4					
Fiscal Year 2026 Personnel Contingency					\$767.1					
<b>Requests</b>										
Legal Fees										
Additional funding to support increasing requests for outside legal counsel and settlement agreements.					\$1,500.0					
Closed State Police Pension										
Additional funding to support a projected 5% cost of living adjustment to the Closed State Police pension plan.					\$361.0					
Support for New and Expanded Facilities										
Additional 2.0 Physical Trades Mechanic III and associated personnel and operating costs for the projected fall 2026 opening of the renovated Customs House in Wilmington.			2.0		\$504.9					
Position Annualizations										
Additional funding and spending authority to annualize 3.0 FTE and 6.0 ASF FTE added in the FY 2026 budget.				\$156.9	\$140.0					
Rent Increase										
Additional funding and spending authority for contractual rent increases for the Silver Lake Plaza Office of State Pensions.				\$10.0						
Pension Office Staffing										
Additional 1.0 ASF State Human Resources Analyst IV and associated spending authority to centralize retirement paperwork and counseling at the Pension Office.		1.0		\$90.8						
Fleet Services										
Additional spending authority to align with projected expenditures.				\$1,500.0						
<b>Discretionary 1% Request</b>										
Additional funding due to inflationary increases in contractual services and supplies and materials for Messenger Services and Facilities Management.										\$438.3
Additional funding to increase online training offerings for Contracting.										\$30.0
Additional funding for staff training and professional development for Administration and Budget Development and Planning.										\$20.0



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<b>Other Adjustments</b>										
One-time Items										
Additional funding for one-time items allocated to various state agencies.					\$28,951.9					
Salary/OEC Contingency										
Reallocate FY 2026 Salary/OEC Contingency to agencies.					(\$169,667.3)					
Additional contingency funding to cover FY 2027 Personnel Costs adjustments due to recommended salary policy, collective bargaining agreements, Compensation Commission recommendations and other employment cost changes.					\$134,602.7					
Elder Tax Relief and Education Expenditure Fund										
Additional funding to reflect projected expenditures. Current year's appropriation is \$31,789.3					\$1,250.0					
Veterans Tax Relief Education Expense Fund										
Additional funding to reflect projected expenditures. Current year's appropriation is \$2,500.0					\$1,000.0					
OPEB Investments										
Switch-fund OPEB deposit using surplus FY 2026 Escheat funds.				\$65,808.5	(\$61,292.2)					
Other Contingencies - Reallocations to State Agencies										
Reallocate for the establishment of the Office of the Inspector General per SB 4 of the 153rd General Assembly (7.0 FTE, \$490.8); to the Office of Defense Services and Department of Correction for Compassionate Release per SS1 to SB 10 of the 153rd General Assembly (14.0 FTE, \$1,120.3); to the Department of Justice and Office of Defense Services for Bail Reform per SB 11 of the 152nd General Assembly and SB 12 of the 153rd General Assembly (30.0 FTE, \$1,520.6); to the Department of Justice for the Victims Bill of Rights per SS1 to SB 17 of the 153rd General Assembly (3.3 FTE, 0.8 ASF FTE,\$245.1, \$56.6 ASF); to the Department of Human Resources for Volunteer Fire Funeral Benefits per SB 28 of the 153rd General Assembly (\$72.6); to the Department of Correction for Correctional Officer Privacy per SB 32 of the 153rd General Assembly (1.0 FTE, \$84.7); and to Judicial for Eviction Expungements per SS1 to SB 115 of the 153rd General Assembly (2.0 FTE, \$104.7).		(0.8)	(57.3)	(\$56.6)	(\$3,638.8)					

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Contingency - HB 133 - Fines and Fees Hardship Waiver Additional funding for the estimated revenue loss for the various statutory fees, costs, and assessments associated with HB 133 of the 153rd General Assembly.					\$5,000.0					
Health Insurance - Retirees in Closed State Police Pension Plan Reduce funding due to projected expenditures.					(\$1,611.0)					
PHRST Contractual Services Reduce funding due to projected expenditures.					(\$50.0)					
Energy Reduce and reallocate energy funding among several agencies.					\$345.5					
Lease Costs Additional funding to support DELJIS lease costs.					\$107.0					
<b>Fiscal Year 2027 Recommended Budget</b>	<b>9.2</b>	<b>128.8</b>	<b>222.0</b>	<b>\$203,598.2</b>	<b>\$297,145.2</b>					
<i>Increase/Decrease</i>	<i>0.0</i>	<i>0.2</i>	<i>-55.3</i>	<i>\$67,509.6</i>	<i>(\$61,729.2)</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>0.2%</i>	<i>-19.9%</i>	<i>49.6%</i>	<i>-17.2%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>-17.4%</i>					