



Department of Justice (DOJ) (15-01-00)
Fiscal Year 2027 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2026 Budget (Base Budget)	47.1	87.6	385.3	\$14,197.4	\$55,721.6					
Fiscal Year 2026 Personnel Contingency					\$3,145.5					
Tobacco Master Settlement Revenue				\$17.2						
Requests										
Lease Escalators					\$22.5					
Additional funding for the negotiated building lease increases for the Dover, Georgetown, and Georgetown Annex office locations.										
Annualization of Fiscal Year 2026 Positions	0.8		8.3		\$1,306.9					
Reallocation of funding and positions from the Office of Management and Budget, and provide supplemental funding, to annualize personnel costs for 5.0 FTE, Deputy Attorney General V, 3.3 FTE, Victim Service Specialist, and 0.8 NSF FTE, Victim Service Specialist positions received in the Fiscal Year 2026 for initiatives including Preventive Detention (Senate Bill 12 of the 152nd General Assembly) and Victims Bill of Rights (Senate Bill 17 of the 153rd General Assembly).										
Collective Bargaining Agreement					\$74.3					\$215.0
Additional funding for Delaware State Bar Association membership dues, Attorney Registration fees, and callback pay due to the executed Collective Bargaining Agreement.										
Victims Service Specialists								3.0		\$280.2
Additional Victim Service Specialist positions and funding as post-conviction relief opportunities have expanded, increasing the need for long-term engagement with victims. Caseloads for existing victim service specialists have increased beyond what is sustainable.										
Training and Travel										\$12.3
Additional funding for travel costs associated with training for attorneys.										
Victim/Witness Increase										\$60.0
Additional funding for the procurement of expert witnesses and to support victims and witnesses, and assist with the costs of the witness protection program when needed. This line has been in a deficit in recent years, and special funds and other resources have been used to fill budget shortfalls.										



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Transcription Services Additional funding for audio and video transcription services. The amount of digital evidence has grown in recent years, as have the costs of service to transcribe it. This line has run on a deficit since Fiscal Year 2022.										\$50.0
Other Adjustments										
Position Adjustment Reduction of 0.1 FTE as a technical adjustment to reflect the Fiscal Year 2026 position count.			(0.1)							
One-Time Funding Items										
Relocation Costs Additional one-time funding for relocation costs to move employees in New Castle County from Carvel to 704 North King Street, and to move employees in Sussex County during the renovation of 18 The Circle.										\$140.0
Fiscal Year 2027 Recommended Budget	47.9	87.6	393.5	\$14,214.6	\$60,270.8			3.0		\$757.5
<i>Increase/Decrease</i>	<i>0.8</i>	<i>0.0</i>	<i>8.2</i>	<i>\$17.2</i>	<i>\$4,549.2</i>					
<i>% Increase/Decrease</i>	<i>1.7%</i>	<i>0.0%</i>	<i>2.1%</i>	<i>0.1%</i>	<i>8.2%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>2.5%</i>					