

Department of Human Resources (DHR) (16-00-00)
 Fiscal Year 2027 Governor's Recommended Budget Summary



| Requested Items | Recommended FTEs | | | Recommended \$ | | Not Recommended FTEs | | Not Recommended \$ | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------|-------|----------------|------------|----------------------|-----|--------------------|-----|----|
| | NSF | ASF | GF | ASF | GF | NSF | ASF | GF | ASF | GF |
| Fiscal Year 2026 Budget (Base Budget) | 36.0 | 61.0 | 169.0 | \$8,030.5 | \$42,961.3 | | | | | |
| Fiscal Year 2026 Personnel Contingency | | | | | | | | | | |
| Requests | | | | | | | | | | |
| Lease Inflators | | | | | | | | | | |
| Additional funding for scheduled increases to leases at Silver Lake in Dover and Reads Way in New Castle. | | | | | | | | | | |
| Staffing Support | | | | | | | | | | |
| Add 1.0 ASF Human Resource Administrator, 1.0 ASF Human Resource Manager I and 2.0 ASF Human Resource Associates to fulfill the mandates of Executive Order 1 establishing youth apprenticeship programs in State government. | | | | | | | | | | |
| Employee Support | | | | | | | | | | |
| Additional spending authority to support Statewide New Employee Orientations. | | | | | | | | | | |
| Additional spending authority to support increasing the frequency of Career Fairs from one to three annually. | | | | | | | | | | |
| Additional one-time spending authority to conduct an external, comprehensive employee retention study. | | | | | | | | | | |
| Technology Support | | | | | | | | | | |
| Additional one-time spending authority to replace an estimated 110 laptop computers for staff. | | | | | | | | | | |
| Additional spending authority for contract increases for the Delaware Learning Center and OnBase contracts. | | | | | | | | | | |
| Discretionary 1% Requests | | | | | | | | | | |
| Additional funding for necessary Job Aps system modification, promotional materials, background checks and drug screening costs associated with the Apprenticeship and Internship program established by Executive Order #1. | | | | | | | | | | |
| Additional funding to provide ADA accommodations such as American Sign Language interpreters during department events. | | | | | | | | | | |

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|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|--------------|------------------|-------------------|----------------------|-----|--------------------|-----|----|
| | NSF | ASF | GF | ASF | GF | NSF | ASF | GF | ASF | GF |
| Other Adjustments | | | | | | | | | | |
| Reallocate funding from the Office of Management and Budget, Contingencies and One-Time Items (10-02-11) and annualize for the implementation of SB 28 of the 153rd General Assembly -Volunteer Fire Funeral Benefits. | | | | | \$96.8 | | | | | |
| Switch-fund 1.0 FTE Administrative Management to NSF to reflect current responsibilities. | 1.0 | | (1.0) | | (\$141.7) | | | | | |
| Reduce funding for travel in the Office of the Secretary (16-01-01). | | | | | (\$14.0) | | | | | |
| Additional spending authority for support costs of centralized staff, and for increased staff training and professional development. | | | | \$40.0 | | | | | | |
| Fiscal Year 2027 Recommended Budget | 37.0 | 61.0 | 168.0 | \$8,238.0 | \$43,477.3 | | | | | |
| <i>Increase/Decrease</i> | 1.0 | 0.0 | (1.0) | \$207.5 | \$516.0 | | | | | |
| <i>% Increase/Decrease</i> | 2.8% | 0.0% | -0.6% | 2.6% | 1.2% | | | | | |
| <i>% Increase/Decrease without Personnel Contingency</i> | | | | | -0.1% | | | | | |