

Department of Human Resources (DHR) (16-00-00)
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
Fiscal Year 2026 Budget (Base Budget)	36.0	61.0	169.0	\$8,030.5	\$42,961.3					
Fiscal Year 2026 Personnel Contingency					\$566.6					
Requests										
Lease Inflators					\$8.3					
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.							4.0		\$290.9	
Employee Support										
Additional spending authority to support Statewide New Employee Orientations.									\$120.0	
Additional spending authority to support increasing the frequency of Career Fairs from one to three annually.									\$30.0	
Additional one-time spending authority to conduct an external, comprehensive employee retention study.									\$150.0	
Technology Support										
Additional one-time spending authority to replace an estimated 110 laptop computers for staff.				\$150.0						
Additional spending authority for contract increases for the Delaware Learning Center and OnBase contracts.				\$17.5						
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.										\$65.0
Additional funding to provide ADA accommodations such as American Sign Language interpreters during department events.										\$12.0

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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>	<i>1.0</i>	<i>0.0</i>	<i>(1.0)</i>	<i>\$207.5</i>	<i>\$516.0</i>					
<i>% Increase/Decrease</i>	<i>2.8%</i>	<i>0.0%</i>	<i>-0.6%</i>	<i>2.6%</i>	<i>1.2%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>-0.1%</i>					