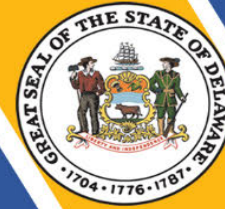


Fiscal Year 2026 Department of Human Resources Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2025 Budget	169.0	60.0	33.0	\$38,449.7		\$7,604.2
Fiscal Year 2025 Personnel Contingency				920.3		
Reallocation of funding for DTI Secure End User Services				148.1		
DO Lease escalators for Silver lake and Reads Way				8.2		
DO State HR Analyst IIIs to support the Statewide Benefits Office			2.0			
DO Insurance coverage of automobiles, buildings, aircraft, police professional liability, bonds, etc.				2,500.0		
DO Insurance Coverage Officer to support claims operations			1.0			
DO Premium Account Fund to reflect insurance premium increase for commercially insured assets				900.0		
DO Delaware LaunchPad (DLP) Onboarding and Offboarding System						142.0
DO OnBase Licenses						40.0
1 ASF Authority for Secure End User Services						71.6
2 Critical Reclash ServiceNow workflow platform licenses						20.8
3 ServiceNow system enhancements and user licenses						50.0
4 Statewide recognition program						45.0
5 Division of Diversity, Equity and Inclusion (DEI) cultural heritage month professional development						14.0
6 DEI Professional Development initiatives						15.0
7 DEI annual summit						27.9
Fiscal Year 2026 Budget Request	169.0	60.0	36.0	\$42,926.3	\$0.0	\$8,030.5

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full-Time Equivalent