

Markup Adjustments Summary

GRB Personnel			Final Personnel					GRB \$ Line Item		Final \$ Line Item	
NSF	ASF	GF	NSF	ASF	GF	Tab	Department	ASF	GF	ASF	GF
0.0	0.0	109.0	0.0	0.0	112.0	1	Legislative	\$ -	\$ 25,209.9	\$ -	\$ 25,810.4
18.3	110.3	1,257.7	18.3	110.3	1,265.7	2	Judicial	\$ 11,802.6	\$ 141,061.5	\$ 12,052.6	\$ 141,875.8
						10	Executive				
0.0	0.0	29.0	0.0	0.0	29.0	10-01	Governor's Office	\$ -	\$ 4,326.9	\$ -	\$ 4,341.9
9.2	127.8	221.0	9.2	128.6	277.3	10-02	OMB	\$ 136,032.0	\$ 331,774.1	\$ 136,088.6	\$ 359,747.5
17.0	2.0	47.0	17.0	2.0	47.0	10-07	Criminal Justice	\$ 350.5	\$ 8,753.9	\$ 350.5	\$ 8,753.9
0.0	2.0	0.0	0.0	2.0	0.0	10-08	Housing	\$ 14,405.6	\$ 8,050.0	\$ 14,405.6	\$ 10,050.0
0.0	107.6	248.4	0.0	107.6	248.4	11	DTI	\$ 46,766.5	\$ 61,454.6	\$ 47,996.5	\$ 61,454.6
						12	Other Elective				
5.0	0.0	7.0	5.0	0.0	7.0	12-01	Lt. Governor	\$ -	\$ 1,235.9	\$ -	\$ 1,277.9
0.0	4.0	23.0	0.0	2.0	26.0	12-02	Auditor	\$ 1,219.8	\$ 3,843.4	\$ 1,219.8	\$ 4,243.0
3.7	104.3	0.0	3.7	104.3	0.0	12-03	Insurance	\$ 33,250.5	\$ -	\$ 33,724.8	\$ -
4.0	21.0	8.0	4.0	21.0	8.0	12-05	Treasurer	\$ 82,263.6	\$ 265,382.6	\$ 82,263.6	\$ 264,172.5
						15	Legal				
47.1	86.6	385.3	47.1	87.6	385.3	15-01	DOJ	\$ 13,695.9	\$ 55,721.6	\$ 14,197.4	\$ 55,721.6
0.0	0.0	193.0	0.0	0.0	193.0	15-02	ODS	\$ -	\$ 36,300.1	\$ -	\$ 36,300.1
36.0	60.0	169.0	36.0	60.0	169.0	16	Human Resources	\$ 8,030.5	\$ 42,956.3	\$ 8,030.5	\$ 42,961.3
16.9	368.1	272.0	16.9	368.1	270.0	20	State	\$ 78,499.1	\$ 39,698.1	\$ 78,999.1	\$ 39,680.4
0.0	197.8	130.2	0.0	197.8	130.2	25	Finance	\$ 153,189.3	\$ 17,237.8	\$ 153,562.4	\$ 17,237.8
955.8	82.1	2,919.2	910.8	81.5	2,848.1	35	DHSS	\$ 175,837.5	\$ 1,757,408.7	\$ 178,137.5	\$ 1,752,311.3
31.8	43.8	1,234.4	31.8	43.8	1,233.9	37	DSCYF	\$ 9,504.3	\$ 235,230.0	\$ 15,682.3	\$ 235,203.2
0.0	10.0	2,642.0	0.0	10.0	2,634.0	38	Correction	\$ 3,972.9	\$ 468,365.8	\$ 3,972.9	\$ 468,365.8
175.4	240.3	367.3	175.4	240.3	367.3	40	DNREC	\$ 115,243.8	\$ 54,205.6	\$ 115,243.8	\$ 54,205.6
96.3	126.5	1,197.2	96.3	123.5	1,200.2	45	Safety & Homeland	\$ 32,361.2	\$ 236,051.4	\$ 32,614.8	\$ 236,173.4
345.7	120.1	50.2	345.7	120.1	50.2	60	Labor	\$ 27,553.7	\$ 13,629.6	\$ 27,559.9	\$ 13,629.6
19.7	48.7	82.6	19.7	48.7	82.6	65	Agriculture	\$ 8,320.7	\$ 12,736.8	\$ 8,357.9	\$ 12,736.8
0.0	0.0	45.0	0.0	0.0	45.0	70	Elections	\$ -	\$ 9,289.4	\$ -	\$ 9,289.4
0.0	25.5	60.5	0.0	25.5	60.5	75	Fire Prevention	\$ 2,909.7	\$ 9,164.4	\$ 3,167.4	\$ 9,164.4
97.5	0.0	31.5	98.5	0.0	31.5	76	National Guard	\$ -	\$ 6,319.9	\$ -	\$ 6,319.9
0.0	0.0	3.0	0.0	0.0	3.0	77	Exceptional Citizens	\$ -	\$ 401.6	\$ -	\$ 401.6
						90	Higher Education				
0.0	0.0	0.0	0.0	0.0	0.0	90-01	UofD	\$ -	\$ 151,244.5	\$ -	\$ 145,887.6
0.0	0.0	0.0	0.0	0.0	0.0	90-01-02	DGS	\$ -	\$ 2,551.9	\$ -	\$ 2,551.9
0.0	0.0	0.0	0.0	0.0	0.0	90-03	DSU	\$ -	\$ 72,091.1	\$ -	\$ 59,091.1
360.0	0.0	793.0	360.0	0.0	793.0	90-04	DelTech	\$ -	\$ 121,974.7	\$ -	\$ 108,037.1
44.2	18.2	16,928.2	44.2	18.2	16,928.2	95	Education	\$ 5,869.5	\$ 2,354,516.5	\$ 5,928.2	\$ 2,388,134.7
0.0	0.0	3.0	0.0	0.0	3.0	95-06	DACCTE	\$ -	\$ 488.3	\$ -	\$ 488.3
2,283.6	1,906.7	29,456.7	2,239.6	1,902.9	29,448.4	Totals		\$ 961,079.2	\$ 6,553,676.9	\$ 973,556.1	\$ 6,580,620.4
			(44.0)	(3.8)	(8.3)	Difference				\$ 12,476.9	\$ 26,943.5
NSF	TFO	TFC	NSF	TFO	TFC	55	DelDOT	GF	TFO	GF	TFO
0.0	1,586.0	296.0	0.0	1,586.0	296.0			\$ 5,000.0	\$ 464,681.7	\$ 5,000.0	\$ 466,417.5

FY26 GRB:	\$ 6,552,513.6	6.91%
FY26 Meyer Reset:	\$ 6,581,106.5	7.37%
FY26 JFC Final:	\$ 6,580,620.4	7.36%



Legislative (01-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:			109.0		\$24,247.7					
FY26 Governor's Recommended Budget (GRB)						-	-	109.0	-	25,209.9
Fiscal Year 2025 Personnel Contingency					\$721.5					
DTI Secure End User Services					\$240.7					
Mark-up Changes										
(01-01-01) House										
Personnel Costs: Add 2.0 FTEs, Legislative Aides, and funding for minority caucus staffing needs.								2.0		\$201.8
(01-02-01) Senate										
Personnel Costs: Add funding for projected retention expenditures.										\$160.0
Travel: Mileage - Legislative: Add funding to reflect projected expenditures.										\$17.7
Other Items: Expenses - Senate Members: Add funding to reflect projected expenditures.										\$0.6
Contractual Services: Add funding to reflect projected expenditures.										\$85.0
(01-08-02) Office of the Controller General										
GIA Contingency: Add 1.0 FTE, Administrative Management, and associated funding for personnel, operating costs, and stipends of GIA Subcommittee, contingent upon passage of HB190 or similar legislation of the 153rd General Assembly.								1.0		\$135.4
Totals			109.0		\$25,209.9		-	112.0	\$ -	\$ 25,810.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	0.0	109.0	0.0	24,247.7
FY26 Governor's Recommended Budget:	0.0	0.0	109.0	0.0	25,209.9
FY26 Final Budget:	0.0	0.0	112.0	0.0	25,810.4



Judicial (02-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	18.3	138.3	1,212.7	\$14,254.2	\$125,880.5					
FY26 Governor's Recommended Budget (GRB)						18.3	110.3	1,257.7	\$ 11,802.6	\$ 141,061.5
Fiscal Year 2025 Personnel Contingency					\$8,023.3					
DTI Secure End User Services					\$1,034.0					
GRB Items										
Annualization of Fiscal Year 2025 Positions					\$489.3					
Family Court - FTE & Operational Expenses Switch Fund		(18.0)	18.0	(\$1,704.6)	\$1,704.6					
Justice of the Peace (JP) Court Lease Escalators					\$22.3					
Court of Chancery - Magistrates in Chancery and Support Staff			10.0		\$885.0					
Family Court - Judicial Officer and Support Staff			5.0		\$165.8					
JP Court - Switch Fund 10.0 FTEs from ASF to GF		(10.0)	10.0	(\$773.0)	\$773.0					
Other Court Security Adjustments per the Court Security Spending Plan				\$56.0						
Parental Representation					\$808.0					
Right to Representation					\$904.8					
Permit to Purchase - Magistrate and Case Processor			2.0		\$151.3					
Technical Adjustments- Court of Chancery and Family Court				(\$30.0)						
JP Court Lease					\$200.0					
Delaware Nursing Home Residents Quality Assurance Commission (DNHRQAC) - Position Annualization					\$19.6					
Mark-up Changes										
(02-02-10) Court of Chancery Personnel Costs - Add 7.0 FTEs (Judicial Secretaries, Law Clerks, Case Managers, and Court Reporter) and associated funding to provide staff support for Magistrate teams.								7.0	\$ 526.1	
(02-17-01) AOC - Court Services, Office of the State Court Administrator Interpreters - Add funding to reflect projected expenditures.									\$ 136.1	
(02-18-05) AOC - Non Judicial Services, Office of the Child Advocate Personnel Costs - Add funding to address compensation disparities and inequalities to permanently add FTE attorneys of the Office of the Child Advocate to the Selective Market Variation (SMV) Pay Table for Attorneys and Public Defenders and the line item salary for the Child Advocate and the Investigation Coordinator.									\$ 64.0	
Personnel Costs - Add 1.0 FTE and associated funding for Human Trafficking efforts (contingent upon passage of HB42).								1.0	\$ 86.8	



Judicial (02-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Contractual Services - Add associated funding for 1.0 FTE for Human Trafficking efforts (contingent upon passage of HB42).										\$ 0.8
Supplies and Materials - Add associated funding for 1.0 FTE for Human Trafficking efforts (contingent upon passage of HB42).										\$ 0.5
Title IV-E Legal Representation and Training - Establish spending authority to reflect reassignment of processing from Family Court.									\$ 250.0	
Totals	18.3	110.3	1,257.7	\$11,802.6	\$141,061.5	18.3	110.3	1,265.7	\$ 12,052.6	\$ 141,875.8

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	18.3	138.3	1,212.7	14,254.2	125,880.5
FY26 Governor's Recommended Budget:	18.3	110.3	1,257.7	11,802.6	141,061.5
FY26 Final Budget:	18.3	110.3	1,265.7	12,052.6	141,875.8



Office of the Governor (10-01-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:			30.0		\$3,958.7					
FY26 Governor's Recommended Budget (GRB)						-	-	29.0	-	4,341.9
Fiscal Year 2025 Personnel Contingency					\$226.5					
DTI Secure End User Services					\$57.6					
GRB Items										
Reallocate 1.0 FTE to Department of Technology and Information			(1.0)							
Contractual Services Funding for Software Licenses					\$89.5					
Contractual Services Inflationary Increase					\$30.0					
Supplies and Materials Inflationary Increase					\$9.6					
Reallocate Family Services Cabinet Council Contractual Funds to Department of Education					(\$45.0)					
Meyer Reset Changes										
Travel - Add funding for anticipated expenditures.					\$15.0					
Mark-up Changes										
No changes.										
Totals			29.0		\$4,341.9			29.0		\$ 4,341.9

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	0.0	30.0	0.0	3,958.7
FY26 Governor's Recommended Budget:	0.0	0.0	29.0	0.0	4,326.9
FY26 Meyer Reset:	0.0	0.0	29.0	0.0	4,341.9
FY26 Final Budget:	0.0	0.0	29.0	0.0	4,341.9



Office of Management and Budget (10-02-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	9.2	121.8	214.0	\$135,144.1	\$418,618.3					
FY26 Governor's Recommended Budget (GRB)						9.2	127.8	221.0	\$136,032.0	\$355,095.7
Fiscal Year 2025 Personnel Contingency					\$1,293.7					
DTI Secure End User Services				\$212.2	\$203.9					
GRB Items										
Pension Office Staffing		3.0		\$361.0						
Fleet Services Staffing		3.0		\$137.0						
Support for New and Expanded Facilities - Facilities Management Staffing			7.0		\$1,236.2					
Support for New and Expanded Facilities - Energy, Supplies, Contractual					\$2,393.0					
Technology Funding - eMarketplace				\$107.7						
Salary/OEC Contingency - Reallocate FY25 Funding to Agencies					(\$296,411.1)					
Salary/OEC Contingency - FY26 Salary Policy					\$141,920.6					
Salary/OEC Contingency - Department of Justice Salary Enhancements					\$2,000.0					
Civil Indigent Services					\$400.0					
Elder Tax Relief and Education Expense Fund					\$2,000.0					
Higher Education Contingency - Funding for Possible SEED Expansion					\$2,450.0					
Legal Fees					\$1,000.0					
OPEB Investments - 1% of Prior Year Budget					\$61,292.2					
Other Contingencies - Reallocate to State Agencies					(\$5,661.8)					
Other Contingencies - Remove Marijuana Control Act Contingency					(\$1,144.9)					
Position Annualizations				\$60.0	\$170.0					
Rent Increase				\$10.0	\$14.0					
Meyer Reset Changes										
Salary/OEC Contingency - Add funding for employee Group Health Insurance Plan increase.					\$27,507.0					
Salary/OEC Contingency - Reduce funding to reflect projected expenditures.					(\$1,735.4)					
Higher Education Contingency - Remove GRB contingency.					(\$2,450.0)					
Mark-up Changes										
(10-02-11) Contingencies and One-Time Items										
Salary/OEC Contingency - Add funding to reflect anticipated expenditures.										\$1,066.6
Contingency - SB4 - Office of the Inspector General								7.0		\$490.8
Contingency - SS1 for SB10 - Compassionate Release								14.0		\$1,120.3
Contingency - SB 12 of the 152nd General Assembly, SB 11 - Bail Reform								30.0		\$1,520.6
Contingency - SS1 for SB17 - Victims Bill of Rights						0.8	3.3		\$56.6	\$245.1
Contingency - SB28 - Volunteer Fire Funeral Benefits										\$72.6
Contingency - SB32 - Correctional Officer Privacy								1.0		\$84.7
Contingency - SS1 for SB115 - Eviction Expungements								2.0		\$104.7



Office of Management and Budget (10-02-00)
Fiscal Year 2026 Budget Summary

Requested Items	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
Description/Detail	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(10-02-50) Facilities Management Personnel Costs - Complement reduction of vacant position and associated funding.								(1.0)		(\$53.6)
Totals	9.2	127.8	221.0	\$136,032.0	\$355,095.7	9.2	128.6	277.3	\$ 136,088.6	\$ 359,747.5

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	9.2	121.8	214.0	135,144.1	418,618.3
FY26 Governor's Recommended Budget:	9.2	127.8	221.0	136,032.0	331,774.1
FY26 Meyer Reset:	9.2	127.8	221.0	136,032.0	355,095.7
FY26 Final Budget:	9.2	128.6	277.3	136,088.6	359,747.5



Criminal Justice Council (10-07-01), DELJIS (10-07-02), Statistical Analysis Center (10-07-03)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	17.0	0.0	46.0	\$472.5	\$7,999.8					
FY26 Governor's Recommended Budget (GRB)						17.0	2.0	47.0	\$ 350.5	\$ 8,753.9
Fiscal Year 2025 Personnel Contingency					\$295.4					
DTI Secure End User Services					\$273.4					
GRB Items										
Annualization of Fiscal Year 2025 Positions - CJC		2.0		\$138.0	\$58.3					
Marijuana Control Act - Justice Reinvestment Fund Positions - CJC					\$4.4					
Lease Escalator - DELJIS					\$5.7					
Victim Information Notification Everyday (VINE) Escalator - DELJIS					\$52.9					
Annualization of Fiscal Year 2025 Positions - DELJIS			1.0		\$64.0					
Permit to Purchase - Information Systems Auditor - DELJIS										
DELJIS Fund Fee Repeal - Remove Spending Authority				(\$260.0)						
Mark-up Changes										
No changes.										
Totals	17.0	2.0	47.0	\$350.5	\$8,753.9	17.0	2.0	47.0	\$ 350.5	\$ 8,753.9

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	17.0	0.0	46.0	472.5	7,999.8
FY26 Governor's Recommended Budget:	17.0	2.0	47.0	350.5	8,753.9
FY26 Final Budget:	17.0	2.0	47.0	350.5	8,753.9



Delaware State Housing Authority (10-08-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:		2.0		\$14,338.6	\$8,050.0					
FY26 Governor's Recommended Budget (GRB)						-	2.0	-	\$ 14,405.6	\$ 10,050.0
GRB Items Personnel Costs - FY25 Salary Policy				\$67.0						
Meyer Reset Changes State Rental Assistance Program - Add funding for additional vouchers.					\$2,000.0					
Mark-up Changes No changes.										
Totals		2.0		\$14,405.6	\$10,050.0	-	2.0		\$ 14,405.6	\$ 10,050.0

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	2.0	0.0	14,338.6	8,050.0
FY26 Governor's Recommended Budget:	0.0	2.0	0.0	14,405.6	8,050.0
FY26 Meyer Reset:	0.0	2.0	0.0	14,405.6	10,050.0
FY26 Final Budget:	0.0	2.0	0.0	14,405.6	10,050.0



Department of Technology and Information (11-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:		95.4	258.6	\$38,352.5	\$67,910.7					
FY26 Governor's Recommended Budget (GRB)							107.6	248.4	\$ 46,766.5	\$ 61,454.6
Fiscal Year 2025 Personnel Contingency					\$1,025.9					
GRB Items										
Personnel Costs - FY25 Salary Policy				\$289.0						
Secure End User Services - Adjust for ASF				\$6,528.0	(\$5,885.0)					
Position Reallocations - From DHSS and Office of the Governor		0.2	1.8							
Switch Fund Positions		12.0	(12.0)	\$1,597.0	(\$1,597.0)					
Mark-up Changes										
(11-03-01) Operations Office, Chief Operating Officer										
Personnel Costs - Add spending authority to reflect salary and OEC rate increases.									\$ 70.0	
(11-03-04) Data Center and Operations										
Personnel Costs - Add spending authority to reflect salary and OEC rate increases.									\$ 100.0	
(11-03-06) Systems Engineering										
Personnel Costs - Add spending authority to reflect salary and OEC rate increases.									\$ 100.0	
(11-04-04) Application Delivery & Support										
Contractual Services - Add funding for hardware and software increase to reflect increases for Salesforce, ServiceNow, and Oracle.									\$ 300.0	
(11-06-01) Chief of Partner Services, End User Services										
Personnel Costs - Add spending authority to reflect salary and OEC rate increases.									\$ 500.0	
(11-06-02) Partner Engagement Services										
Personnel Costs - Add spending authority to reflect salary and OEC rate increases.									\$ 160.0	
Totals		107.6	248.4	\$46,766.5	\$61,454.6		107.6	248.4	\$ 47,996.5	\$ 61,454.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	95.4	258.6	38,352.5	67,910.7
FY26 Governor's Recommended Budget:	0.0	107.6	248.4	46,766.5	61,454.6
FY26 Final Budget:	0.0	107.6	248.4	47,996.5	61,454.6



Lieutenant Governor (12-01-01)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	5.0		7.0		\$1,002.1					
FY26 Governor's Recommended Budget (GRB)						5.0	-	7.0	\$ -	\$ 1,277.9
Fiscal Year 2025 Personnel Contingency					\$196.3					
DTI Secure End User Services					\$17.4					
GRB Items										
Contractual Services - Inflation					\$10.1					
Meyer Reset Changes										
Contractual Services - Add funding to reflect projected expenditures.					\$42.0					
Supplies and Materials - Add funding to reflect projected expenditures.					\$10.0					
Mark-up Changes										
No changes.										
Totals	5.0		7.0		\$1,277.9	5.0	-	7.0	\$ -	\$ 1,277.9

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	5.0	0.0	7.0	0.0	1,002.1
FY26 Governor's Recommended Budget:	5.0	0.0	7.0	0.0	1,235.9
FY26 Meyer Reset:	5.0	0.0	7.0	0.0	1,277.9
FY26 Final Budget:	5.0	0.0	7.0	0.0	1,277.9



Auditor of Accounts (12-02-01)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:		4.0	23.0	\$1,110.0	\$3,609.3					
FY26 Governor's Recommended Budget (GRB)						-	4.0	23.0	\$ 1,219.8	\$ 3,843.4
Fiscal Year 2025 Personnel Contingency					\$137.9					
DTI Secure End User Services				\$36.0	\$19.2					
GRB Items										
Technology Funding - Software Licenses and Computer Replacement Cycle				\$68.6						
Position Annualization - 3.0 FTEs Switch Funded to GF in FY25					\$77.0					
Travel - Increase to Reflect Projected Expenditures				\$5.2						
Mark-up Changes										
Personnel Costs: Switch Fund 2.0 ASF FTEs to 2.0 FTEs (State Auditor IV and Administrative Management) to reflect workload.							(2.0)	2.0	\$ 244.1	
Personnel Costs: Add 1.0 FTE, Administrative Auditor, and associated funding to increase in-house audit and compliance review work.								1.0	\$ 155.5	
Totals	0.0	4.0	23.0	\$1,219.8	\$3,843.4	-	2.0	26.0	\$ 1,219.8	\$ 4,243.0

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	4.0	23.0	1,110.0	3,609.3
FY26 Governor's Recommended Budget:	0.0	4.0	23.0	1,219.8	3,843.4
FY26 Final Budget:	0.0	2.0	26.0	1,219.8	4,243.0



Insurance Commissioner (12-03-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	3.7	101.3		\$32,228.3						
FY26 Governor's Recommended Budget (GRB)						3.7	104.3	-	\$ 33,250.5	\$ -
GRB Items										
Staffing Support - Market Conduct Examiner, Financial Analyst, and Management Analyst		3.0		\$237.4						
Personnel Costs - Adjust Spending Authority for Salary Policy				\$784.8						
Mark-up Changes										
(12-03-02) Bureau of Examination, Rehabilitation and Guaranty										
Personnel Costs - Increase spending authority to reflect salary policy adjustments and projected expenditures.									\$ 474.3	
Totals	3.7	104.3		\$33,250.5		3.7	104.3	-	\$ 33,724.8	\$ -

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	3.7	101.3	0.0	32,228.3	0.0
FY26 Governor's Recommended Budget:	3.7	104.3	0.0	33,250.5	0.0
FY26 Final Budget:	3.7	104.3	0.0	33,724.8	0.0



State Treasurer (12-05-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	4.0	19.0	8.0	\$85,995.9	\$248,326.3					
FY26 Governor's Recommended Budget (GRB)						4.0	21.0	8.0	\$ 82,263.6	\$ 264,382.6
Fiscal Year 2025 Personnel Contingency					\$43.2					
DTI Secure End User Services				\$50.0	\$13.1					
GRB Items										
Staffing Support - Accountant and Fiscal Advisor		2.0		\$169.1						
Technology Improvements				\$100.0						
ASF Personnel Costs - Adjust to Reflect Salary Policy				\$70.0						
Debt Service Adjustment					\$17,000.0					
Meyer Reset Changes										
Debt Service - Reduction to reflect projected expenditures.					(\$1,000.0)					
Debt Service - Local Schools				(\$4,121.4)						
Mark-up Changes										
Debt Service - Additional reduction to reflect actual expenditures.										\$ (210.1)
Totals	4.0	21.0	8.0	\$82,263.6	\$264,382.6	4.0	21.0	8.0	\$ 82,263.6	\$ 264,172.5

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	4.0	19.0	8.0	85,995.9	248,326.3
FY26 Governor's Recommended Budget:	4.0	21.0	8.0	82,263.6	265,382.6
FY26 Meyer Reset:	4.0	21.0	8.0	82,263.6	264,382.6
FY26 Final Budget:	4.0	21.0	8.0	82,263.6	264,172.5



Department of Justice (DOJ) (15-01-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	49.1	86.6	383.3	\$13,695.9	\$51,856.9					
FY26 Governor's Recommended Budget (GRB)						47.1	86.6	385.3	\$ 17,195.9	\$ 58,721.6
Fiscal Year 2025 Personnel Contingency					\$3,026.8					
DTI Secure End User Services					\$592.7					
GRB Items										
Lease Escalators					\$20.4					
Victim Service Specialists	(2.0)		2.0		\$162.7					
Annualization of Fiscal Year 2025 Positions					\$62.1					
Meyer Reset Changes										
Contractual Services - Add funding for annual Brandywine Building lease.					\$3,000.0					
Personnel Costs - Add spending authority for employee retention and recruitment				\$3,500.0						
Mark-up Changes										
(15-01-01) Department of Justice										
Personnel Costs- Remove Meyer Reset spending authority for employee retention and recruitment.									\$ (3,500.0)	
Consumer Protection - Add 1.0 ASF FTE, Special Investigator IV, or similar position and spending authority contingent upon the passage of Senate Bill 40 of the 153rd General Assembly.							1.0		\$ 270.0	
Contractual Services - Remove Meyer Reset funding for Brandywine Building Lease.										\$ (3,000.0)
Securities Administration - Increase spending authority to reflect salary and OEC rate increases.									\$ 200.0	
Marijuana Control Act - Increase spending authority to reflect anticipated expenditures.									\$ 31.5	
Totals	47.1	86.6	385.3	\$17,195.9	\$58,721.6	47.1	87.6	385.3	\$ 14,197.4	\$ 55,721.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	49.1	86.6	383.3	13,695.9	51,856.9
FY26 Governor's Recommended Budget:	47.1	86.6	385.3	13,695.9	55,721.6
FY26 Meyer Reset:	47.1	86.6	385.3	17,195.9	58,721.6
FY26 Final Budget:	47.1	87.6	385.3	14,197.4	55,721.6



Office of Defense Services (15-02-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:			187.0		\$33,395.7					
FY26 Governor's Recommended Budget (GRB)								193.0		\$ 36,300.1
Fiscal Year 2025 Personnel Contingency					\$1,334.2					
DTI Secure End User Services					\$239.2					
GRB Items										
Lease Escalators & Subscription Cost Increases					\$5.3					
Annualization of Client Services Program Coordinator					\$23.4					
Body-Worn Camera Program - Axon Justice					\$407.0					
Parental Representation Unit - House Bill 86 of the 152nd General Assembly			6.0		\$895.3					
Mark-up Changes										
No changes.										
Totals			193.0		\$36,300.1			193.0		\$ 36,300.1

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	0.0	187.0	0.0	33,395.7
FY26 Governor's Recommended Budget:	0.0	0.0	193.0	0.0	36,300.1
FY26 Final Budget:	0.0	0.0	193.0	0.0	36,300.1



Department of Human Resources (16-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	33.0	60.0	169.0	\$7,604.2	\$38,449.7					
FY26 Governor's Recommended Budget (GRB)						36.0	60.0	169.0	\$ 8,030.5	\$ 42,961.3
Fiscal Year 2025 Personnel Contingency					\$920.3					
DTI Secure End User Services				\$71.6	\$148.1					
GRB Items										
Risk Management Funding for State Facilities and Operations					\$3,400.0					
Lease Inflaters					\$8.2					
Staffing Support - Human Resource Analyst and Insurance Coverage Officer	3.0									
Technology Support - Software Licensing and Support				\$252.8	\$30.0					
Diversity, Equity and Inclusion - Professional Development, Supports				\$56.9						
Employee Recognition - Program Reinstatement				\$45.0						
Meyer Reset Changes										
Contractual Services - Add funding for legal research platform for additional system users.					\$5.0					
Mark-up Changes										
No changes.										
Totals	36.0	60.0	169.0	\$8,030.5	\$42,961.3	36.0	60.0	169.0	\$ 8,030.5	\$ 42,961.3

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	33.0	60.0	169.0	7,604.2	38,449.7
FY26 Governor's Recommended Budget:	36.0	60.0	169.0	8,030.5	42,956.3
FY26 Meyer Reset:	36.0	60.0	169.0	8,030.5	42,961.3
FY26 Final Budget:	36.0	60.0	169.0	8,030.5	42,961.3



Department of State (20-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	16.9	368.1	272.0	\$77,709.3	\$37,440.0					
FY26 Governor's Recommended Budget (GRB)						16.9	368.1	272.0	\$ 78,499.1	\$ 39,698.1
Fiscal Year 2025 Personnel Contingency					\$1,587.3					
DTI Secure End User Services				\$463.5	\$283.5					
GRB Items										
Library Support					\$338.8					
Professional Regulation Technology				\$238.8						
Semi-Quincentennial Anniversary				(\$250.0)						
Position Annualization				\$337.5	\$31.6					
Technology Licensing - Human and Civil Rights					\$16.9					
Mark-up Changes										
(20-01-01) Delaware Commission of Veterans Services										
Personnel Costs - Increase to support the implementation of HS1 to HB 1 (Veterans Affairs).										\$ 89.5
(20-06-01) Historical and Cultural Affairs, Office of the Director										
Personnel Costs - Complement reduction of vacant positions and associated funding.								(2.0)		\$ (107.2)
(20-07-01) Arts										
Add spending authority to increase funding for Delaware Arts.									\$ 500.0	
Totals	16.9	368.1	272.0	\$78,499.1	\$39,698.1	16.9	368.1	270.0	\$ 78,999.1	\$ 39,680.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	16.9	368.1	272.0	77,709.3	37,440.0
FY26 Governor's Recommended Budget:	16.9	368.1	272.0	78,499.1	39,698.1
FY26 Final Budget:	16.9	368.1	270.0	78,999.1	39,680.4



Department of Finance (25-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:		181.8	130.2	\$149,904.6	\$15,759.1					
FY26 Governor's Recommended Budget (GRB)						-	197.8	130.2	\$ 153,189.3	\$ 17,237.8
Fiscal Year 2025 Personnel Contingency					\$920.5					
DTI Secure End User Services					\$213.9					
GRB Items										
Financial System Software Requirements					\$330.3					
Division of Accounting Compliance Task Force		9.0		\$821.9						
Business Analyst Team - Office of the Secretary				\$318.3						
Dual Incumbent Tax Auditors		5.0		\$420.0						
Division of Revenue Customer Service Support				\$440.0						
Division of Accounting Staffing		2.0		\$200.4						
Lease Escalator - Silver Lake					\$14.0					
ASF Spending Authority for FY25 Salary Policy & Maintenance Reviews				\$1,049.1						
Technology - Laptop Replacement Cycle and Software				\$35.0						
Mark-up Changes										
(25-01-01) Office of the Secretary										
Information Systems Development - Increase for indirect cost rate.									\$ 21.7	
Escheat - Increase for indirect cost rate.									\$ 46.7	
(25-05-01) Accounting										
Contractual Services - Increase for indirect cost rate.									\$ 29.1	
(25-06-01) Revenue										
Marijuana Control Act - Increase for indirect cost rate.									\$ 13.5	
Marijuana Control Act - Increase to reflect projected expenditures.									\$ 78.7	
Delinquent Collections - Increase for indirect cost rate.									\$ 102.1	
(25-07-01) State Lottery Office										
Contractual Services - Increase for indirect cost rate.									\$ 81.3	
Totals	0.0	197.8	130.2	\$153,189.3	\$17,237.8	-	197.8	130.2	\$ 153,562.4	\$ 17,237.8



Department of Finance (25-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	181.8	130.2	149,904.6	15,759.1
FY26 Governor's Recommended Budget:	0.0	197.8	130.2	153,189.3	17,237.8
FY26 Final Budget:	0.0	197.8	130.2	153,562.4	17,237.8



Department of Health and Social Services (35-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	1,007.6	84.3	2,926.2	\$141,623.7	\$1,635,847.5					
FY26 Governor's Recommended Budget (GRB)						955.8	82.1	2,919.2	\$ 175,837.5	\$ 1,757,408.7
Fiscal Year 2025 Personnel Contingency					\$18,069.6					
DTI Secure End User Services					\$2,354.2					
GRB Items										
Lease Escalators				\$14.4	\$65.0					
DMMA Medicaid Adjustments					\$62,809.1					
DPH Increased Caseload for Animal Cruelty					\$400.0					
DPH Birth to Three Continued Growth					\$2,227.2					
DPH Emergency Medical Services (EMS) Systems Maintenance					\$50.0					
DVI Case Management System Maintenance & Licensing					\$178.6					
DDDS Direct Support Professional Rate Increases					\$1,131.3					
DDDS Community Placements					\$8,044.9					
DDDS Special Schools Graduates					\$1,108.9					
DMMA Medicaid Adjustments					\$22,690.9					
DMMA Hospital Quality Assessment - SB13, 152nd General Assembly				\$40,000.0						
Social Services Smart Food Program					\$1,485.0					
Health Care Quality Long-Term Care Facility Inspections					\$23.0					
Spending Authority Adjustment - Registration Fees				\$32.5						
Spending Authority Adjustment for HFAC Recommendations				(\$5,353.0)						
Personnel Funding Adjustment - HB350, 152nd General Assembly					\$192.0					
Reallocate Office of Medical Marijuana to Office of the Marijuana Commissioner		(2.0)	(3.0)	(\$480.1)	(\$355.2)					
Position Movements and Switch Funds	(51.8)	(0.2)	(4.0)		(\$66.6)					
Meyer Reset Changes										
Community Mental Health Rate Study					\$1,153.3					
Add funding to phase in an increase to Mental Health providers treating the most seriously mentally ill.										
Mark-up Changes										
(35-02-01) Medicaid and Medical Assistance										
Medicaid: Add funding to support expanded Medicaid service coverage for pediatric nursing facilities' bridge unit beds.									\$	200.0
(35-05-20) Public Health, Community Health										
Personnel Costs: Complement reduction of vacant positions and associated funding.							(0.6)	(4.0)	\$	(214.5)
Personnel Costs: Decrease NSF FTEs to reflect the reduction in COVID-19 limited-term positions.						(45.0)				



Department of Health and Social Services (35-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Birth to Three: Increase spending authority to reflect projected expenditures.									\$ 1,500.0	
Child Development Watch: Increase spending authority to reflect projected expenditures.									\$ 800.0	
(35-06-30) Substance Abuse and Mental Health, Delaware Psychiatric Center Personnel Costs: Complement reduction of vacant positions and associated funding.								(18.5)		\$ (992.0)
(35-07-01) Social Services Social Services Smart Food Program: Reallocate funding for the Smart Food Pilot Program, an application to address food insecurities and food waste, to the One-Time Supplemental Bill.										\$ (1,485.0)
(35-11-20) Developmental Disabilities Services, Stockley Center Personnel Costs: Complement reduction of vacant positions and associated funding.								(6.2)		\$ (332.4)
(35-11-30) Developmental Disabilities Services, Community Services Personnel Costs: Complement reduction of vacant positions and associated funding.								(1.6)		\$ (85.8)
(35-14-20) Aging and Adults with Disabilities, Hospital for the Chronically Ill Personnel Costs: Complement reduction of vacant positions and associated funding.								(40.8)		\$ (2,187.7)
Totals	955.8	82.1	2,919.2	\$175,837.5	\$1,757,408.7	910.8	81.5	2,848.1	\$ 178,137.5	\$ 1,752,311.3

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	1,007.6	84.3	2,926.2	141,623.7	1,635,847.5
FY26 Governor's Recommended Budget:	955.8	82.1	2,919.2	175,837.5	1,757,408.7
FY26 Meyer Reset:	955.8	82.1	2,919.2	175,837.5	1,756,255.4
FY26 Final Budget:	910.8	81.5	2,848.1	178,137.5	1,752,311.3



Department of Services for Children, Youth and Their Families (37-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	31.8	43.8	1,234.4	\$9,437.8	\$218,944.9					
FY26 Governor's Recommended Budget (GRB)						31.8	43.8	1,234.4	\$ 9,504.3	\$ 235,230.0
Fiscal Year 2025 Personnel Contingency					\$11,170.4					
DTI Secure End User Services				\$26.5	\$750.1					
GRB Items										
Adoption Inflation Increase					\$1,275.0					
DFS Treatment Services Increase					\$2,729.6					
Independent Driver's License and Insurance Program				\$40.0						
Housing and Case Management					\$360.0					
Mark-up Changes										
(37-01-50) Management Support Services, Management Information Systems										
Contractual Services: Increase spending authority to support a ten-year contract for the For Our Children's Ultimate Success (FOCUS) case management system.									\$ 1,500.0	
(37-04-10) Prevention and Behavioral Health Services, Managed Care Organization										
Behavioral Health Crisis Intervention Services Fund: Increase spending authority to support Delaware's Crisis Care Continuum; 988 Behavioral Health Crisis Intervention.									\$ 4,678.0	
(37-06-30) Family Services, Intake/Investigation										
Personnel Costs: Complement reduction of vacant positions and associated funding.								(0.5)		(26.8)
Totals	31.8	43.8	1,234.4	\$9,504.3	\$235,230.0	31.8	43.8	1,233.9	\$ 15,682.3	\$ 235,203.2

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	31.8	43.8	1,234.4	9,437.8	218,944.9
FY26 Governor's Recommended Budget:	31.8	43.8	1,234.4	9,504.3	235,230.0
FY26 Final Budget:	31.8	43.8	1,233.9	15,682.3	235,203.2



Department of Correction (38-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:		10.0	2,643.0	\$3,972.9	\$434,233.0					
FY26 Governor's Recommended Budget (GRB)							10.0	2,642.0	\$ 3,972.9	\$ 468,365.8
Fiscal Year 2025 Personnel Contingency					\$31,137.4					
DTI Secure End User Services					\$2,155.1					
GRB Items										
eSTAR Licensing					\$19.8					
Administration Building Lease Inflator					\$31.8					
Offender Pharmacy Services Contractor Inflator					\$46.3					
Correctional Officer Privacy - Remove Funding Contingent Upon Passage of SS1 for SB164 of the 152nd General Assembly			(1.0)		(\$81.9)					
Transfer of FTEs - Section 11 Requests					\$66.6					
Maintenance Agreements for Safety and Security Equipment					\$444.9					
Body-Worn Camera (BWC) Program					\$312.8					
Mark-up Changes										
(38-04-03) Prisons, James T. Vaughn Correctional Center Personnel Costs - Complement reduction of vacant positions.								(8.0)		
Totals		10.0	2,642.0	\$3,972.9	\$468,365.8		10.0	2,634.0	\$ 3,972.9	\$ 468,365.8

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	10.0	2,643.0	3,972.9	434,233.0
FY26 Governor's Recommended Budget:	0.0	10.0	2,642.0	3,972.9	468,365.8
FY26 Final Budget:	0.0	10.0	2,634.0	3,972.9	468,365.8



Department of Natural Resources and Environmental Control (40-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	177.4	240.3	367.3	\$109,421.2	\$50,485.0					
FY26 Governor's Recommended Budget (GRB)						175.4	240.3	367.3	\$ 115,243.8	\$ 54,205.6
Fiscal Year 2025 Personnel Contingency					\$2,951.5					
DTI Secure End User Services					\$685.7					
GRB Items										
Personnel Needs - Annualizations					\$73.4					
Personnel Adjustment - Remove COVID-19 Limited-Term Positions					\$10.0					
Delaware Environmental Laboratory - Furnishings										
Fee Increases				\$5,822.6						
Mark-up Changes										
No Changes.										
Totals	175.4	240.3	367.3	\$115,243.8	\$54,205.6	175.4	240.3	367.3	\$ 115,243.8	\$ 54,205.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	177.4	240.3	367.3	109,421.2	50,485.0
FY26 Governor's Recommended Budget:	175.4	240.3	367.3	115,243.8	54,205.6
FY26 Final Budget:	175.4	240.3	367.3	115,243.8	54,205.6



Department of Safety and Homeland Security (45-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	99.1	122.5	1,168.4	\$31,136.1	\$195,877.9					
FY26 Governor's Recommended Budget (GRB)						96.3	126.5	1,197.2	\$ 32,361.2	\$ 236,051.4
Fiscal Year 2025 Personnel Contingency					\$32,066.4					
DTI Secure End User Services					\$1,056.6					
GRB Items										
Flag for Next of Kin - Senate Substitute 1 for Senate Bill 221					\$1.2					
Retired Law-Enforcement Canines for Municipal Police Departments - House Bill 287					\$36.0					
Annualization of Capitol Police Officers					\$491.2					
Capitol Police Officers for Kent County Family Courthouse			8.0		\$768.5					
Annualization of Alcohol & Tobacco Police Officer					\$30.6					
Sussex County Memorandum of Understanding (MOU) Annualization					\$37.2					
DSP - Annualization of Forensic Firearms Examiners					\$54.2					
Permit to Purchase - Senate Substitute 1 for Senate Bill 2			16.0		\$3,001.9					
800 MHz Public Safety Support Services Annual Contract					\$1,435.5					
Division of Gaming Enforcement - Personnel Expenses				\$598.7						
Capitol Police - Personnel and Special Duty Expenses				\$146.3						
Transfer of FTE - Position Tranferred from Corrections			1.0							
Relocation of the Office of Medical Marijuana - House Bill 425		2.0	3.0	\$480.1	\$355.2					
Switch Fund Delaware Emergency Management Agency FTEs	(1.8)		1.8		\$198.0					
Switch Fund Developmental Disabilities Council FTEs	(1.0)		1.0		\$107.0					
Division of Forensic Science - Contractual Funding					\$534.0					
Switch Fund DSP, Traffic Section FTEs		2.0	(2.0)							
Mark-up Changes										
(45-01-01) Office of the Secretary, Administration										
Retired Horses - Add funding for retired law-enforcement horses contingent upon passage of Senate Bill 38 or similar legislation of the 153rd General Assembly.									\$	10.0
(45-01-80) Office of the Secretary, Division of Forensic Science										
Supplies and Materials - Add funding for additional testing of sexual assault kits contingent upon passage of Senate Bill 139 or similar legislation of the 153rd General Assembly.									\$	21.0
(45-02-10) Capitol Police										
Contractual Services - Add funding for policy and compliance management platform subscriptions.									\$	12.5



Department of Safety and Homeland Security (45-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(45-04-10) Division of Alcohol and Tobacco Enforcement Marijuana Control Act - Add spending authority to reflect anticipated expenditures.									\$ 357.8	
(45-06-06) State Police, Aviation Supplies and Materials - Add funding for purchase of supplies for new Life Saving Blood Deployment Program.										\$ 78.5
(45-06-10) State Police, Communications Personnel Costs - Switch Fund 3.0 FTEs, Senior Telecommunications Specialists from ASF to GF to reflect actual assignments.							(3.0)	3.0	\$ (104.2)	
Totals	96.3	126.5	1,197.2	\$32,361.2	\$236,051.4	96.3	123.5	1,200.2	\$ 32,614.8	\$ 236,173.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	99.1	122.5	1,168.4	31,136.1	195,877.9
FY26 Governor's Recommended Budget:	96.3	126.5	1,197.2	32,361.2	236,051.4
FY26 Final Budget:	96.3	123.5	1,200.2	32,614.8	236,173.4



Department of Transportation (55-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
FY25 Base Budget:		1,586.0	296.0	\$5,000.0	\$456,771.0					
FY26 Governor's Recommended Budget (GRB)						-	1,586.0	296.0	\$ 5,000.0	\$ 464,681.7
GRB Items										
Debt Service - Adjust Per Payment Schedule					\$5,711.8					
Delaware Transit Corporation (DTC) Subsidy Adjustment					(\$463.0)					
Union Contract Settlements					\$3,022.4					
Pay Policy Adjustments					\$153.1					
Truck Weight Enforcement - Personnel Expenses					\$224.6					
DMV Increased Costs - Credit Card Fees, Postage Costs, and Police Coverage					\$1,033.0					
EZPass, DMV Call Center and Toll Lane Maintenance Contract Reduction					(\$1,771.2)					
Mark-up Changes										
(55-01-02) Office of the Secretary, Finance										
Personnel costs: Add funding for projected healthcare cost increases.										\$ 1,327.4
Contractual Services: Add funding to reflect increases in indirect cost rate.										\$ 789.7
Contractual Services: Add funding for facility operations needs.										\$ 120.0
(55-04-70) Maintenance and Operations, Maintenance Districts										
Energy increase for projected energy costs										\$ 334.7
Contractual Services: Add funding for projected repair labor costs.										\$ 640.0
(55-06-01) Delaware Transportation Authority, Delaware Transit Corporation										
Transit Operations: Reduction of DTC subsidy for costs to be federalized.										\$ (4,514.2)
Transit Operations: Add funding for projected healthcare costs.										\$ 4,276.7
Transit Operations: Add funding for projected repair costs.										\$ 2,223.1
Debt Service: Reduction for debt service payment schedule based on final 2024 bond sale.										\$ (3,649.7)
(55-07-01) US301 Maintenance Operations										
Contractual Services: Add funding to cover increased insurance premiums related to US301.										\$ 92.8
(55-11-60) Motor Vehicles, Toll Administration										
Contractual Services: Add funding to cover increase insurance premiums related to I-95.										\$ 95.3
Totals		1,586.0	296.0	\$5,000.0	\$464,681.7	-	1,586.0	296.0	\$ 5,000.0	\$ 466,417.5

	FTEs			Funding	
	NSF	TFO	TFC	GF	TFO
FY25 Base Budget:	0.0	1,586.0	296.0	5,000.0	456,771.0
FY26 Governor's Recommended Budget:	0.0	1,586.0	296.0	5,000.0	464,681.7
FY26 Final Budget:	0.0	1,586.0	296.0	5,000.0	466,417.5



Department of Labor (60-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	350.1	94.7	49.2	\$17,716.3	\$12,864.4					
FY26 Governor's Recommended Budget (GRB)						345.7	120.1	50.2	\$ 27,553.7	\$ 13,629.6
Fiscal Year 2025 Personnel Contingency					\$459.4					
DTI Secure End User Services					\$135.6					
GRB Items										
Administrative Support - Internal Audit Manager			1.0		\$107.2					
Paid Family Medical Leave (PFML) - Staff and Operations		18.0		\$3,803.0						
Industrial Affairs - Annualizations and Salary Policy Adjustments				\$612.0	\$3.0					
Industrial Affairs - Switch Fund Positions for Office of Labor Law Enforcement	(3.4)	3.4		\$695.0						
Industrial Affairs - Support for Contractor Registry		3.0		\$210.0						
Industrial Affairs - Switch Fund of NSF to ASF to Reflect Technical Adjustments				\$4,517.4						
Office Space Lease - Kent County					\$60.0					
Switch Fund - Fiscal Manager from Unemployment Insurance to Industrial Affairs	(1.0)	1.0								
Mark-up Changes										
(60-09-20) Employment and Training, Emp. and Training Services										
Personnel Costs: Add funding to reflect salary and OEC rate increases.									\$ 6.2	
Totals	345.7	120.1	50.2	\$27,553.7	\$13,629.6	345.7	120.1	50.2	\$ 27,559.9	\$ 13,629.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	350.1	94.7	49.2	17,716.3	12,864.4
FY26 Governor's Recommended Budget:	345.7	120.1	50.2	27,553.7	13,629.6
FY26 Final Budget:	345.7	120.1	50.2	27,559.9	13,629.6



Department of Agriculture (65-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	20.2	48.2	82.6	\$8,236.8	\$10,092.4					
FY26 Governor's Recommended Budget (GRB)						19.7	48.7	82.6	\$ 8,320.7	\$ 12,736.8
Fiscal Year 2025 Personnel Contingency					\$468.8					
DTI Secure End User Services					\$65.8					
GRB Items										
Spending Authority Increases - Pesticides, Plant Industries, Poultry and Egg Inspection Costs				\$83.9						
Personnel Needs - Forest Service Annualization					\$21.9					
Contractual Services - Ag Production Assistance Reallocation from OMB					\$2,000.0					
Contractual Services - Dairy Operation Risk Management Coverage					\$87.9					
Switch Fund - DAG position from NSF to ASF	(0.5)	0.5								
Mark-up Changes										
(65-01-01) Agriculture, Administration Marijuana Control Act: Add spending authority to reflect projected expenditures.									\$ 22.3	
(65-01-06) Agriculture, Pesticides Marijuana Control Act: Add spending authority to reflect projected expenditures.									\$ 14.9	
Totals	19.7	48.7	82.6	\$8,320.7	\$12,736.8	19.7	48.7	82.6	\$ 8,357.9	\$ 12,736.8

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	20.2	48.2	82.6	8,236.8	10,092.4
FY26 Governor's Recommended Budget:	19.7	48.7	82.6	8,320.7	12,736.8
FY26 Final Budget:	19.7	48.7	82.6	8,357.9	12,736.8



Department of Elections (70-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:			45.0		\$8,638.6					
FY26 Governor's Recommended Budget (GRB)						-	-	45.0	\$ -	\$ 9,289.4
Fiscal Year 2025 Personnel Contingency					\$233.5					
DTI Secure End User Services					\$108.6					
GRB Items										
Lease Costs - Kent & Sussex Counties					\$10.2					
Lease Costs - New Castle County					\$298.5					
Mark-up Changes										
No Changes.										
Totals			45.0		\$9,289.4			45.0		\$ 9,289.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	0.0	45.0	0.0	8,638.6
FY26 Governor's Recommended Budget:	0.0	0.0	45.0	0.0	9,289.4
FY26 Final Budget:	0.0	0.0	45.0	0.0	9,289.4



Fire Prevention Commission (75-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:		25.5	60.5	\$2,674.7	\$8,397.6					
FY26 Governor's Recommended Budget (GRB)							25.5	60.5	\$ 2,909.7	\$ 9,164.4
Fiscal Year 2025 Personnel Contingency					\$658.9					
DTI Secure End User Services					\$67.9					
GRB Items										
ASF Personnel Salaries - Fire Marshal				\$235.0						
Mental Health Program Outreach - Fire Prevention Commission					\$40.0					
Mark-up Changes										
(75-01-01) Office of the State Fire Marshal										
Personnel Costs: Add spending authority for 3.0 FTEs reallocated from other state agency vacant positions for Fire Protection Specialist positions to address increasing caseload.									\$257.7	
Totals		25.5	60.5	\$2,909.7	\$9,164.4		25.5	60.5	\$ 3,167.4	\$ 9,164.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	25.5	60.5	2,674.7	8,397.6
FY26 Governor's Recommended Budget:	0.0	25.5	60.5	2,909.7	9,164.4
FY26 Final Budget:	0.0	25.5	60.5	3,167.4	9,164.4



Delaware National Guard (76-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	97.5		31.5		\$5,973.0					
FY26 Governor's Recommended Budget (GRB)						97.5		31.5		\$ 6,319.9
Fiscal Year 2025 Personnel Contingency					\$215.0					
DTI Secure End User Services					\$1.6					
GRB Items										
Operating Costs at 12 Penns Way					\$43.0					
Annualization of Administrative Officer FTE					\$27.6					
Educational Assistance - Tuition Reimbursement					\$59.7					
Mark-up Changes										
Personnel Costs: Add 1.0 NSF FTE, Distributed Learning Classroom Administrator as authorized by Clearinghouse, 2/5/2025.						1.0				
Totals	97.5		31.5		\$6,319.9	98.5		31.5		\$ 6,319.9

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	97.5	0.0	31.5	0.0	5,973.0
FY26 Governor's Recommended Budget:	97.5	0.0	31.5	0.0	6,319.9
FY26 Final Budget:	98.5	0.0	31.5	0.0	6,319.9



Governor's Advisory Council for Exceptional Citizens (77-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:			3.0		\$356.3					
FY26 Governor's Recommended Budget (GRB)								3.0		\$ 401.6
Fiscal Year 2025 Personnel Contingency					\$25.1					
DTI Secure End User Services					\$16.0					
GRB Items										
Interpreter Services					\$4.2					
Mark-up Changes										
No changes.										
Totals			3.0		\$401.6			\$ 3.0		\$ 401.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	0.0	3.0	0.0	356.3
FY26 Governor's Recommended Budget:	0.0	0.0	3.0	0.0	401.6
FY26 Final Budget:	0.0	0.0	3.0	0.0	401.6



University of Delaware (90-01-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:					\$143,849.1					
FY26 Governor's Recommended Budget (GRB)					\$2,795.4	-	-	-	\$ -	\$ 151,244.5
Fiscal Year 2025 Personnel Contingency										
GRB Items										
SEED Scholarship - Reallocate from Department of Education					\$4,600.0					
Mark-up Changes										
(90-01-01) University of Delaware										
College of Education and Human Development - Reallocate funding for Speech Pathology program from Department of Education (95-03-15) Pass Through Programs to more closely align with the use of funds.										\$ 700.0
College of Education and Human Development - Reallocate funding for Center for Excellence and Equity in Teacher Preparation program from Department of Education (95-03-15) Pass Through Programs to more closely align with the use of funds.										\$ 150.0
College of Education and Human Development - Reallocate funding for Center for Economic Education program funding from Department of Education (95-03-15) Pass Through Programs to more closely align with the use of funds.										\$ 203.3
Scholarships - Reallocate funding for the Advance Scholarship from Department of Education (95-03-40) Scholarships to more closely align with the use of funds.										\$ 40.0
SEED Scholarship - Return to Department of Education (95-03-40) Pass Through and Other Support Programs, Scholarships.										\$ (4,600.0)
College of Engineering - Reduce funding for Joint Engineering Degree program due to underutilization of funding and under-enrollment in the program.										\$ (1,850.2)
Totals					\$151,244.5	-	-	-	\$ -	\$ 145,887.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	0.0	0.0	0.0	143,849.1
FY26 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	151,244.5
FY26 Final Budget:	0.0	0.0	0.0	0.0	145,887.6



Delaware Geological Survey (90-01-02)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:					\$2,445.5					
FY26 Governor's Recommended Budget (GRB)										\$ 2,551.9
Fiscal Year 2025 Personnel Contingency					\$41.9					
GRB Items										
US Geological Survey Cooperative Agreement Program					\$40.0					
Measuring and Testing Instruments					\$24.5					
Mark-up Changes										
No changes.										
Totals					\$2,551.9					\$ 2,551.9

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	0.0	0.0	0.0	2,445.5
FY26 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	2,551.9
FY26 Final Budget:	0.0	0.0	0.0	0.0	2,551.9



Delaware State University (90-03-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:					\$52,047.7					
FY26 Governor's Recommended Budget (GRB)										\$ 72,091.1
Fiscal Year 2025 Personnel Contingency					\$2,043.4					
GRB Items										
Operations Support					\$5,000.0					
Inspire Scholarships - Reallocate from Department of Education					\$13,000.0					
Mark-up Changes										
(90-03-01) Operations										
Inspire Scholarship - Return to Department of Education (95-03-40) Pass Through and Other Support Programs, Scholarships.										\$ (13,000.0)
Totals					\$72,091.1					\$ 59,091.1

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	0.0	0.0	0.0	52,047.7
FY26 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	72,091.1
FY26 Final Budget:	0.0	0.0	0.0	0.0	59,091.1



Delaware Technical Community College (90-04-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	360.0		793.0		\$100,460.2					
FY26 Governor's Recommended Budget (GRB)						360.0		793.0		\$ 121,974.7
Fiscal Year 2025 Personnel Contingency					\$7,057.0					
GRB Items										
Seaford Innovation Center Lease					\$519.9					
SEED Scholarship - Reallocation from Department of Education					\$13,937.6					
Mark-up Changes										
(90-04-01) Office of the President										
SEED Scholarship - Return to Department of Education (95-03-40)										\$ (13,937.6)
Pass Through and Other Support Programs, Scholarships.										
Totals	360.0		793.0		\$121,974.7	360.0		793.0		\$ 108,037.1

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	360.0	0.0	793.0	0.0	100,460.2
FY26 Governor's Recommended Budget:	360.0	0.0	793.0	0.0	121,974.7
FY26 Final Budget:	360.0	0.0	793.0	0.0	108,037.1



Department of Education (95-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	44.2	18.2	16,733.2	\$5,869.5	\$2,156,827.7					
FY26 Governor's Recommended Budget (GRB)						44.2	18.2	16,928.2	\$5,869.5	\$2,354,562.5
Fiscal Year 2025 Personnel Contingency					\$168,352.8					
DTI Secure End User Services					\$45.8					
GRB Items										
Projected Unit Growth for the 2025-2026 School Year			225.0		\$33,189.5					
Current Year True-Up - Actual Growth of 194 Units vs. 225 Projected			(31.0)		(\$3,185.4)					
Mental Health Services - Elementary and Middle					\$8,407.5					
Mental Health Services - High School					\$5,000.0					
Opportunity Funding - Compliance with Legal Settlement					\$3,840.4					
Student Success Block Grant - K-4 Grades					\$718.0					
Public School Transportation - Enrollment & Cost Increases					\$5,723.0					
Driver's Education					\$254.5					
Child Nutrition - Reduced/Free School Meals Reimbursements (HS2 for HB125)					\$5.0					
Child Safety Awareness Funds					\$3.5					
Digital Learning Options					\$45.7					
BIM360 School Building Software					\$90.0					
Higher Education Office - FTE for Mental Health Reimbursement Program			1.0		\$168.8					
Teacher Academy Standards - Program Model Maintenance					\$25.0					
Professional Standards Board - Dues for Interstate Teacher Mobility Compact					\$50.0					
Inspire Scholarship - Add Funding for Projected Growth					\$2,269.0					
SEED Scholarship - Add Funding for Projected Growth					\$1,000.0					
Family Services Cabinet Council - Reallocate from Office of the Governor					\$45.0					
Children Services Cost Recovery Project System - Funding for System Maintenance					\$650.0					
Lease Costs - Office of Child Care Licensing, New Castle County					\$93.8					
Custodial Scale Adjustment - Adjustments to Scale per FY25 GIA					\$1,171.7					
Division II - All Other Costs - Increase Unit Value from \$2,925 to \$3,010 per Unit					\$1,100.0					
Driver's Education Vehicle Maintenance					\$162.8					
Reallocate SEED Funding to University of Delaware					(\$4,600.0)					
Reallocate SEED Funding to Delaware Technical Community College					(\$13,937.6)					
Reallocate Inspire Funding to Delaware State University					(\$13,000.0)					
Meyer Reset Changes										
Summer School - Gifted and Talented - Add funding to reflect projected expenditures					\$46.0					
Mental Health Services - High School - Remove GRB funding added					(\$5,000.0)					
Early Literacy Coaches - Remove program and reallocate funding to Early Literacy Emergency Fund					(\$3,000.0)					
Early Literacy Emergency Fund - Add funding to address literacy needs in early education					\$8,000.0					



Department of Education (95-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Mark-up Changes										
(95-01-02) Academic Support Unique Alternatives - Increase funding to reflect salary and OEC rate increases.									\$ 58.7	
(95-02-02) District and Charter Operations, Other Items Child Nutrition - Add funding for House Substitute 1 to House Bill 91 of the 153rd General Assembly or similar legislation for universal breakfast at non-CEP schools.										\$ 3,277.9
(95-02-05) District and Charter Operations, Education Block Grants Athletic Trainer Block Grant - Add funding to support full-time athletic trainers in high schools.										\$ 300.0
(95-03-15) Pass Through and Other Support Programs, Pass Through Programs Speech Pathology - Reallocate program funding to University of Delaware Operations (90-01-01), College of Education and Human Development to more closely align with the use of funds.										\$ (700.0)
Center for Excellence and Equity in Teacher Preparation - Reallocate program funding to University of Delaware Operations (90-01-01), College of Education and Human Development to more closely align with the use of funds.										\$ (150.0)
Center for Economic Education - Reallocate program funding to University of Delaware Operations (90-01-01), College of Education and Human Development to more closely align with the use of funds.										\$ (203.3)
(95-03-20) Pass Through and Other Support Programs, Special Needs Programs Reading Interventions- Reduce funding.										\$ (500.0)
(95-03-40) Pass Through and Other Support Programs, Scholarships SEED/Inspire Marketing - Remove funding.										\$ (50.0)
Scholarships and Grants - Reallocate Advance Scholarship funding to University of Delaware Operations (90-01-01), Scholarships to more closely align with the use of funds.										\$ (40.0)
SEED Scholarship - Return SEED Scholarship funding from University of Delaware (90-01-01), University of Delaware, SEED Scholarship.										\$ 4,600.0
SEED Scholarship - Return SEED Scholarship funding from Delaware Technical Community College (90-04-01), Office of the President, SEED Scholarship.										\$ 13,937.6
Inspire Scholarship - Return Inspire Scholarship funding from Delaware State University, (90-03-01), Operations, Inspire Scholarship.										\$ 13,000.0
Inspire Scholarship - Add funding for Senate Bill 90 of the 153rd General Assembly, or similar legislation, related to Inspire Scholarship funds being used for graduate programs.										\$ 100.0



Department of Education (95-00-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Totals	44.2	18.2	16,928.2	\$5,869.5	\$2,354,562.5	44.2	18.2	16,928.2	\$5,928.2	\$2,388,134.7

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	44.2	18.2	16,733.2	5,869.5	2,156,827.7
FY26 Governor's Recommended Budget:	44.2	18.2	16,928.2	5,869.5	2,354,516.5
FY26 Meyer Reset:	44.2	18.2	16,928.2	5,869.5	2,354,562.5
FY26 Final Budget:	44.2	18.2	16,928.2	5,928.2	2,388,134.7



Delaware Advisory Council on Career and Technical Education (95-06-00)
Fiscal Year 2026 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY25 Base Budget:			3.0		\$370.2					
FY26 Governor's Recommended Budget (GRB)								3.0		\$ 488.3
Fiscal Year 2025 Personnel Contingency					\$115.2					
DTI Secure End User Services					\$2.9					
Mark-up Changes										
No changes.										
Totals			3.0		\$488.3			3.0		\$ 488.3

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY25 Base Budget:	0.0	0.0	3.0	0.0	370.2
FY26 Governor's Recommended Budget:	0.0	0.0	3.0	0.0	488.3
FY26 Final Budget:	0.0	0.0	3.0	0.0	488.3