



**Legislative (01-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:			111.0		\$25,810.4					
FY27 Governor's Recommended Budget (GRB)								111.0		\$26,254.0
Fiscal Year 2026 Personnel Contingency					\$443.6					
Mark-up Changes										
(01-01-01) House										
Personnel Costs: Add 1.0 FTE, General Administrative, and associated funding for House majority caucus.								1.0		\$102.9
Personnel Costs: Add funding to reflect projected expenditures.										\$605.5
Contractual Services: Add funding to reflect projected expenditures.										\$383.5
(01-02-01) Senate										
Personnel Costs: Add 2.0 FTEs, Legislative Aides, and associated funding for Senate majority caucus.								2.0		\$198.6
Personnel Costs: Add funding to reflect projected expenditures.										\$226.5
Travel: Other Travel: Add funding to reflect projected expenditures.										\$10.2
Contractual Services: Add funding to reflect projected expenditures.										\$20.0
Other Items: Senate Committee Expenses: Add funding to reflect projected expenditures.										\$20.0
(01-08-01) Legislative Services										
Personnel Costs: Add funding to reflected projected expenditures.										\$50.0
Contractual Services: Add funding to reflect ongoing maintenance and support of Regulations Management System.										\$2,144.3
Contractual Services: Add funding to reflect anticipated contractual legal support expenditures.										\$110.0
Security: Add funding to support increase security support services throughout Legislative Hall.										\$74.0
(01-08-02) Office of the Controller General										
Personnel Costs: Add 1.0 FTE, Senior Legislative Analyst, and funding to support increased workload.								1.0		\$148.0
Contractual Services: Add funding for increased technology and support contracts.										\$50.0
Totals			111.0		\$26,254.0			115.0		\$30,397.5



**Legislative (01-00-00)
Fiscal Year 2027 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
FY26 Base Budget:	0.0	0.0	111.0	\$0.0	\$25,810.4
FY27 Governor's Recommended Budget:	0.0	0.0	111.0	\$0.0	\$26,254.0
FY27 Final Budget:	0.0	0.0	115.0	\$0.0	\$30,397.5



**Judicial (02-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	18.3	110.3	1,265.7	\$12,052.6	\$141,875.8					
FY27 Governor's Recommended Budget (GRB)						18.3	100.3	1,283.7	\$11,635.5	\$151,258.0
Fiscal Year 2026 Personnel Contingency					\$5,365.3					
GRB Items										
Administrative Office of the Courts - Interpreter Program Increase					\$340.6					
Justice of the Peace Court - Switch Fund FTE and Operational Expenses		(10.0)	10.0	(\$785.7)	\$785.7					
Court of Common Pleas - Security Supplies and Equipment					\$97.5					
Justice of the Peace Court - Lease Costs					\$67.8					
Judicial Information Center (JIC) - Lease Costs					\$44.3					
Justice of the Peace Court - Lease Escalators					\$73.5					
Justice of the Peace Court - Fleet Services Increase					\$4.5					
Annualization of Fiscal Year 2026 Positions					\$2,020.3					
JIC Staffing - Telecommunications/Network Technician IV			2.0		\$174.9					
JIC Staffing - Telecommunications/Network Technologist Supervisor			1.0		\$108.1					
Family Court - Additional ASF Authority				\$500.0						
Court Security Adjustments				(\$43.9)						
Family Court IV-E Adjustment				(\$87.5)						
Eviction Expungement - Reallocate Positions and Personnel Costs from OMB			2.0		\$104.7					
Compassionate Release - Reallocate Positions and Personnel Costs from OMB			3.0		\$161.0					
Office of the Public Guardian - Web-Based Case Management System					\$9.0					
Maternal and Child Death Review Commission - Contractual Increase					\$25.0					
OMB Changes										
(02-06-10) Court of Common Pleas Contractual Services: Add funding for urine screening for DUI Treatment Court.										\$120.0
(02-17-01) AOC - Court Services, Office of the State Court Administrator Contractual Services: Add funding for Judicial privacy contractual increases.										\$250.0
Mark-up Changes										
(02-17-01) AOC - Court Services, Office of the State Court Administrator Right to Representation: Add funding to fully fund Year 4 of Right to Representation.										\$750.0
(02-18-05) AOC - Non Judicial Services, Office of the Child Advocate Personnel Costs: Add funding for placement of OCA's attorneys in the DOJ/ODS Salary Matrix pursuant to adjusted costs in the 02/16/26 memo.										\$13.0



**Judicial (02-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(02-18-07) AOC - Non Judicial Services, Delaware Residents' Protection Commission (DRPC) Personnel Costs: Add 1.0 FTE, Management Analyst position and funding to convert a casual/seasonal position to FTE. Travel: Add funding for operational increases to align with the new number of staff members provided in FY25. Contractual Services: Add funding for operational increases to align with the new number of staff members provided in FY25. Contractual Services: Add funding for staff development. Supplies and Materials: Add funding for operational increases to align with the new number of staff members provided in FY25.								1.0		\$65.0
										\$0.7
										\$1.9
										\$3.0
										\$1.1
Totals	18.3	100.3	1,283.7	\$11,635.5	\$151,258.0	18.3	100.3	1,284.7	\$11,635.5	\$152,462.7

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	18.3	110.3	1,265.7	\$12,052.6	\$141,875.8
FY27 Governor's Recommended Budget:	18.3	100.3	1,283.7	\$11,635.5	\$151,258.0
FY27 Final Budget:	18.3	100.3	1,284.7	\$11,635.5	\$152,462.7



**Office of the Governor (10-01-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:			31.0		\$4,230.3					
FY27 Governor's Recommended Budget (GRB)								31.0		\$4,881.3
Fiscal Year 2026 Personnel Contingency					\$587.0					
GRB Items										
Contractual Services: Reallocate from Department of Agriculture for Food Policy Initiative.					\$64.0					
OMB Changes										
No changes.										
Mark-up Changes										
No changes.										
Totals			31.0		\$4,881.3			31.0		\$4,881.3

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	0.0	31.0	\$0.0	\$4,230.3
FY27 Governor's Recommended Budget:	0.0	0.0	31.0	\$0.0	\$4,881.3
FY27 Final Budget:	0.0	0.0	31.0	\$0.0	\$4,881.3



Office of Management and Budget (10-02-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	9.2	128.6	277.3	\$136,088.6	\$358,874.4					
FY27 Governor's Recommended Budget (GRB)						9.2	128.8	222.0	\$203,598.2	\$297,145.2
Fiscal Year 2026 Personnel Contingency					\$767.1					
GRB Items										
Legal Fees					\$1,500.0					
Closed State Police Pension					\$361.0					
Support for New and Expanded Facilities			2.0		\$504.9					
Position Annualizations				\$156.9	\$140.0					
Rent Increase				\$10.0						
Pension Office Staffing		1.0		\$90.8						
Fleet Services				\$1,500.0						
One-Time Items					\$28,951.9					
Salary/OEC Contingency - Reallocate to Agencies					(\$169,667.3)					
Salary/OEC Contingency - FY27 Salary Policy					\$134,602.7					
Elder Tax Relief and Education Expenditure Fund					\$1,250.0					
Veterans Tax Relief Education Expense Fund					\$1,000.0					
OPEB Investments - Switch Fund				\$65,808.5	(\$61,292.2)					
Other Contingencies - Reallocations to State Agencies		(0.8)	(57.3)	(\$56.6)	(\$3,638.8)					
Contingency - HB 133 - Fines and Fees Hardship Waiver					\$5,000.0					
Health Insurance - Retirees in Closed State Police Pension Plan					(\$1,611.0)					
PHRST Contractual Services					(\$50.0)					
Energy					\$345.5					
Lease Costs - DELJIS Lease Costs					\$107.0					
OMB Changes										
(10-02-11) Contingencies and One-Time Items										
Salary/OEC Contingency: Add for 2.2% premium rate increase for GHIP.										\$16,238.1
Salary/OEC Contingency: Add funding to reflect updated negotiations.										\$1,463.4
Legal Fees: Add funding to reflect projected expenditures.										\$2,000.0
(10-02-32) Pensions										
Retirees in Closed State Police Pension Plan: Reduce funding to reflect actual COLA.										(\$180.0)
Mark-up Changes										
(10-02-11) Contingencies and One-Time Items										
One-Time Items: Remove items to separate One-Time Supplemental Bill.										(\$28,951.9)



Office of Management and Budget (10-02-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Contingency - Pending Legislation: Add funding for pending legislation.							5.0	31.0	\$984.6	\$4,344.0
Salary/OEC Contingency: Add funding to increase GRB State employee raise from 2% to 3%.										\$10,900.0
Salary/OEC Contingency: Add funding to re-establish the post-retirement increase (PRI) rate at 0.25%.										\$6,000.0
Totals	9.2	128.8	222.0	\$203,598.2	\$297,145.2	9.2	133.8	253.0	\$204,582.8	\$308,958.8

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	9.2	128.6	277.3	\$136,088.6	\$358,874.4
FY27 Governor's Recommended Budget:	9.2	128.8	222.0	\$203,598.2	\$297,145.2
FY27 Final Budget:	9.2	133.8	253.0	\$204,582.8	\$308,958.8



**Criminal Justice Council (10-07-01), DELJIS (10-07-02), Statistical Analysis Center (10-07-03)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	17.0	2.0	47.0	\$350.5	\$8,753.9					
FY27 Governor's Recommended Budget (GRB)						15.0	2.0	47.0	\$408.5	\$9,286.8
Fiscal Year 2026 Personnel Contingency					\$167.4					
GRB Items										
CJC - Switch Fund FTE and Operational Expenses	(2.0)		2.0		\$228.5					
CJC - Marijuana Control Act Justice Reinvestment Fund - Annualize Spending Authority				\$58.0						
CJC - Board of Parole - Reallocate to Department of State			(2.0)		(\$254.2)					
DELJIS - Lease Escalator					\$4.5					
DELJIS - Victim Information Notification Everyday (VINE) Escalator					\$8.6					
DELJIS - Annualization of Fiscal Year 2026 Position					\$20.9					
DELJIS - Bottomline Intellix Subscription					\$345.2					
DELJIS - Victims' Bill of Rights - CJIS Maintenance Costs					\$12.0					
OMB Changes										
No changes.										
Mark-up Changes										
(10-07-02) Delaware Justice Information System										
Contractual Services - Additional funding to add two long-term contractual Senior Software Engineers to add expert capacity.										\$400.0
Totals	15.0	2.0	47.0	\$408.5	\$9,286.8	15.0	2.0	47.0	\$408.5	\$9,686.8

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	17.0	2.0	47.0	\$350.5	\$8,753.9
FY27 Governor's Recommended Budget:	15.0	2.0	47.0	\$408.5	\$9,286.8
FY27 Final Budget:	15.0	2.0	47.0	\$408.5	\$9,686.8



Delaware State Housing Authority (10-08-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:		2.0		\$14,405.6	\$10,050.0					
FY27 Governor's Recommended Budget (GRB)							2.0		\$925.6	\$11,050.0
GRB Items										
Personnel Costs - Salary Policy Adjustments				\$20.0						
Housing Development Fund - Remove Unused Spending Authority				(\$13,500.0)						
Homelessness Response & Stabilization					\$1,000.0					
OMB Changes										
(10-08-01) Delaware State Housing Authority										
Contractual Services: Add funding for software maintenance agreement increases.										\$800.0
Mark-up Changes										
No changes.										
Totals		2.0		\$925.6	\$11,050.0		2.0		\$925.6	\$11,850.0

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	2.0	0.0	\$14,405.6	\$10,050.0
FY27 Governor's Recommended Budget:	0.0	2.0	0.0	\$925.6	\$11,050.0
FY27 Final Budget:	0.0	2.0	0.0	\$925.6	\$11,850.0



Department of Technology and Information (11-00-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:		107.6	249.4	\$47,996.5	\$61,454.6					
FY27 Governor's Recommended Budget (GRB)							107.6	249.4	\$48,758.0	\$69,287.0
Fiscal Year 2026 Personnel Contingency					\$765.4					
GRB Items										
State Cloud Infrastructure					\$1,200.0					
Zero Trust Network Access (ZTNA)					\$1,563.1					
Mainframe System					\$1,135.3					
Privileged Access Management (PAM)					\$453.0					
Email Phishing Tools				\$361.5	\$87.1					
Citrix Private Cloud					\$64.7					
Statewide Continuity of Operations Planning (COOP)					\$9.0					
Security Information and Event Management (SIEM)				\$400.0	\$78.1					
Go DE					\$1,599.4					
CISCO					\$300.0					
Digital Accessibility Initiatives					\$575.0					
Endpoint Detection and Response					\$145.0					
Underutilized User Accounts					(\$142.7)					
OMB Changes										
(11-06-01) Chief of Partner Services, End User Services Personnel Costs: Reallocate 1.0 ASF FTE, Information Systems Support Specialist (BP# 62531) to Department of Transportation, Technology and Innovation (55-02-01).							(1.0)			
Mark-up Changes										
No changes.										
Totals		107.6	249.4	\$48,758.0	\$69,287.0		106.6	249.4	\$48,758.0	\$69,287.0

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	107.6	249.4	\$47,996.5	\$61,454.6
FY27 Governor's Recommended Budget:	0.0	107.6	249.4	\$48,758.0	\$69,287.0
FY27 Final Budget:	0.0	106.6	249.4	\$48,758.0	\$69,287.0



**Lieutenant Governor (12-01-01)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:			8.0		\$1,277.9					
FY27 Governor's Recommended Budget (GRB) Fiscal Year 2026 Personnel Contingency					\$23.8			9.0		\$1,301.7
GRB Items Transfer of FTE from DHSS to Lieutenant Governor - Behavioral Health Consortium			1.0							
OMB Changes No changes.										
Mark-up Changes No changes.										
Totals			9.0		\$1,301.7			9.0		\$1,301.7

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	0.0	8.0	\$0.0	\$1,277.9
FY27 Governor's Recommended Budget:	0.0	0.0	9.0	\$0.0	\$1,301.7
FY27 Final Budget:	0.0	0.0	9.0	\$0.0	\$1,301.7



Auditor of Accounts (12-02-01)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:		2.0	26.0	\$1,219.8	\$4,243.0					
FY27 Governor's Recommended Budget (GRB)							2.0	26.0	\$1,219.8	\$4,350.7
Fiscal Year 2026 Personnel Contingency					\$86.0					
GRB Items										
Software Licenses					\$5.7					
Contractual Services - Audit and Communications Software					\$16.0					
OMB Changes										
No changes.										
Mark-up Changes										
Personnel Costs: Add 1.0 ASF FTE, State Auditor IV, position and spending authority to support in-house audit engagements.							1.0		\$126.0	
Totals		2.0	26.0	\$1,219.8	\$4,350.7		3.0	26.0	\$1,345.8	\$4,350.7

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	2.0	26.0	\$1,219.8	\$4,243.0
FY27 Governor's Recommended Budget:	0.0	2.0	26.0	\$1,219.8	\$4,350.7
FY27 Final Budget:	0.0	3.0	26.0	\$1,345.8	\$4,350.7



**Insurance Commissioner (12-03-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	3.7	104.3		\$33,724.8						
FY27 Governor's Recommended Budget (GRB)						3.7	110.3		\$34,791.7	
GRB Items										
Annualization of Fiscal Year 2026 Positions				\$68.0						
Personnel Costs Spending Authority				\$497.1						
Fraud Prevention Bureau - Investigator Positions		2.0		\$119.6						
Bureau of Examination, Rehabilitation and Guaranty (BERG) - Analyst Positions		3.0		\$256.1						
Administrative Management (Marketing Specialist III) Position		1.0		\$68.9						
Travel Budget Spending Authority				\$7.2						
Arbitration Spending Authority				\$50.0						
OMB Changes										
No changes.										
Mark-up Changes										
No changes.										
Totals	3.7	110.3		\$34,791.7		3.7	110.3		\$34,791.7	

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	3.7	104.3	0.0	\$33,724.8	\$0.0
FY27 Governor's Recommended Budget:	3.7	110.3	0.0	\$34,791.7	\$0.0
FY27 Final Budget:	3.7	110.3	0.0	\$34,791.7	\$0.0



**State Treasurer (12-05-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	4.0	21.0	8.0	\$82,263.6	\$264,172.5					
FY27 Governor's Recommended Budget (GRB)						4.0	21.0	8.0	\$83,123.6	\$275,750.5
Fiscal Year 2026 Personnel Contingency					\$30.2					
GRB Items										
Secure End User Services (SEUS)				\$60.0						
Personal Computers & Technology					\$47.8					
Bank Account Reconciliation Project				\$150.0						
Debt Management Solution				\$150.0						
Statewide Merchant Services and Payment Card Industry (PCI) Compliance				\$500.0						
Debt Service					\$11,500.0					
OMB Changes										
(12-05-03) Debt Management										
Debt Service: Reduce funding to reflect April 2026 bond sale results.										(\$602.1)
Mark-up Changes										
No changes.										
Totals	4.0	21.0	8.0	\$83,123.6	\$275,750.5	4.0	21.0	8.0	\$83,123.6	\$275,148.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	4.0	21.0	8.0	\$82,263.6	\$264,172.5
FY27 Governor's Recommended Budget:	4.0	21.0	8.0	\$83,123.6	\$275,750.5
FY27 Final Budget:	4.0	21.0	8.0	\$83,123.6	\$275,148.4



Office of the Inspector General (13-00-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:										
FY27 Governor's Recommended Budget (GRB) Fiscal Year 2026 Personnel Contingency								10.0		\$1,398.5
GRB Items										
Position Establishment - Reallocate FTEs and Funding from OMB			7.0		\$490.8					
Position Annualizations					\$591.4					
Additional Position Phase-In (per SB4 of the 153rd General Assembly)			3.0		\$215.3					
Operating Costs					\$101.0					
OMB Changes No changes.										
Mark-up Changes No changes.										
Totals			10.0		\$1,398.5			10.0		\$1,398.5

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	0.0	0.0	\$0.0	\$0.0
FY27 Governor's Recommended Budget:	0.0	0.0	10.0	\$0.0	\$1,398.5
FY27 Final Budget:	0.0	0.0	10.0	\$0.0	\$1,398.5



Department of Justice (DOJ) (15-01-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	47.1	87.6	385.3	\$14,197.4	\$55,721.6					
FY27 Governor's Recommended Budget (GRB)						47.9	87.6	393.5	\$14,214.6	\$60,270.8
Fiscal Year 2026 Personnel Contingency					\$3,145.5					
Tobacco Master Settlement Revenue				\$17.2						
GRB Items										
Lease Escalators					\$22.5					
Annualization of Fiscal Year 2026 Positions	0.8		8.3		\$1,306.9					
Collective Bargaining Agreement					\$74.3					
Position Adjustment			(0.1)							
OMB Changes										
(15-01-01) Department of Justice										
Securities Administration - Add spending authority to reflect projected expenditures.									\$500.0	
Mark-up Changes										
No changes.										
Totals	47.9	87.6	393.5	\$14,214.6	\$60,270.8	47.9	87.6	393.5	\$14,714.6	\$60,270.8

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	47.1	87.6	385.3	\$14,197.4	\$55,721.6
FY27 Governor's Recommended Budget:	47.9	87.6	393.5	\$14,214.6	\$60,270.8
FY27 Final Budget:	47.9	87.6	393.5	\$14,714.6	\$60,270.8



**Office of Defense Services (15-02-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:			193.0		\$36,300.1					
FY27 Governor's Recommended Budget (GRB)								231.0		\$44,450.1
Fiscal Year 2026 Personnel Contingency					\$1,330.2					
GRB Items										
Lease Escalators & Subscription Cost Increases					\$5.5					
Office of Conflict Counsel - Conflict Attorneys Deficit					\$1,200.0					
Parental Representation Unit			5.0		\$790.9					
Compassionate Release - Reallocate from OMB			7.0		\$665.8					
Compassionate Release - Annualization and Additional Phase-in			1.0		\$531.2					
Preventative Detention/Bail Reform - Reallocate from OMB			25.0		\$1,211.3					
Preventative Detention/Bail Reform - Annualization and Operations					\$2,415.1					
OMB Changes										
No changes.										
Mark-up Changes										
No changes.										
Totals			231.0		\$44,450.1			231.0		\$44,450.1

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	0.0	193.0	\$0.0	\$36,300.1
FY27 Governor's Recommended Budget:	0.0	0.0	231.0	\$0.0	\$44,450.1
FY27 Final Budget:	0.0	0.0	231.0	\$0.0	\$44,450.1



Department of Human Resources (16-00-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	36.0	61.0	169.0	\$8,030.5	\$42,961.3					
FY27 Governor's Recommended Budget (GRB)						37.0	61.0	168.0	\$8,238.0	\$43,477.3
Fiscal Year 2026 Personnel Contingency					\$566.6					
GRB Items										
Lease Inflaters					\$8.3					
Technology Support				\$167.5						
Volunteer Fire Funeral Benefits - Reallocate from OMB					\$96.8					
Switch Fund Position	1.0		(1.0)		(\$141.7)					
Travel Reduction					(\$14.0)					
Staff Support Costs				\$40.0						
OMB Changes										
No changes.										
Mark-up Changes										
No changes.										
Totals	37.0	61.0	168.0	\$8,238.0	\$43,477.3	37.0	61.0	168.0	\$8,238.0	\$43,477.3

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	36.0	61.0	169.0	\$8,030.5	\$42,961.3
FY27 Governor's Recommended Budget:	37.0	61.0	168.0	\$8,238.0	\$43,477.3
FY27 Final Budget:	37.0	61.0	168.0	\$8,238.0	\$43,477.3



**Department of State (20-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	16.9	368.1	271.0	\$78,999.1	\$39,792.0					
FY27 Governor's Recommended Budget (GRB)						16.9	368.1	268.0	\$83,339.4	\$40,750.0
Fiscal Year 2026 Personnel Contingency					\$1,085.8					
GRB Items										
Office of New Americans - Operational Funding					\$269.4					
Secretary of Veterans Affairs - Line Item Salary Adjustment					\$21.3					
Office of the Alcoholic Beverage Control Commissioner (OABCC) - Shipment of Wine			2.0		\$134.9					
Government Information Center (GIC) - One Stop Salesforce Licenses				\$112.4						
Division of Professional Regulation (DPR) - Technology Upgrades				\$633.9						
DPR - Hearing Officers				\$250.0						
Division of the Public Advocate (DPA)				\$292.0						
Historical and Cultural Affairs (HCA) - John Dickinson Plantation Visitor Center				\$144.0						
HCA - Fenwick Island Lightkeeper House				\$320.0						
Libraries - Network Security Enhancements				\$400.0						
ASF Personnel Costs				\$1,876.0						
Board of Parole - reallocate from CJC			2.0		\$254.2					
Complement Reductions - Veterans Home			(7.0)		(\$495.6)					
Delaware Economic Development Authority - Business Incubators Switch Fund				\$312.0	(\$312.0)					
OMB Changes										
No changes.										
Mark-up Changes										
No changes.										
Totals	16.9	368.1	268.0	\$83,339.4	\$40,750.0	16.9	368.1	268.0	\$83,339.4	\$40,750.0

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	16.9	368.1	271.0	\$78,999.1	\$39,792.0
FY27 Governor's Recommended Budget:	16.9	368.1	268.0	\$83,339.4	\$40,750.0
FY27 Final Budget:	16.9	368.1	268.0	\$83,339.4	\$40,750.0



**Department of Finance (25-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:		197.8	130.2	\$153,562.4	\$17,237.8					
FY27 Governor's Recommended Budget (GRB)							197.8	130.2	\$154,646.6	\$17,809.9
Fiscal Year 2026 Personnel Contingency					\$572.1					
GRB Items										
Position Annualizations				\$455.8						
Salary Policy Adjustment for ASF Employees				\$628.4						
OMB Changes										
(25-06-01) Revenue										
Delinquent Collections: Increase spending authority for increased personnel costs as well as increased audits and collections.									\$3,400.0	
Escheat: Increase spending authority for vendor costs, audit and legal services.									\$7,500.0	
Mark-up Changes										
No changes.										
Totals		197.8	130.2	\$154,646.6	\$17,809.9		197.8	130.2	\$165,546.6	\$17,809.9

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	197.8	130.2	\$153,562.4	\$17,237.8
FY27 Governor's Recommended Budget:	0.0	197.8	130.2	\$154,646.6	\$17,809.9
FY27 Final Budget:	0.0	197.8	130.2	\$165,546.6	\$17,809.9



Department of Services for Children, Youth and Their Families (37-00-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	31.8	43.8	1,233.9	\$15,682.3	\$235,203.2					
FY27 Governor's Recommended Budget (GRB)						31.3	43.8	1,234.4	\$18,664.1	\$238,145.3
Fiscal Year 2026 Personnel Contingency					\$4,654.2					
GRB Items										
Housing Support Initiatives and Case Management					\$524.3					
Building Automation System (BAS) Service Plan					\$23.3					
For Our Children's Ultimate Success (FOCUS) Ongoing Support				\$1,612.1						
Background Check Center				\$160.0						
Contractual Services Reduction					(\$1,050.0)					
Contractual Services Switch Fund				\$1,209.7	(\$1,209.7)					
Position Switch Fund Technical Adjustment	(0.5)		0.5							
OMB Changes										
(37-06-40) Family Services, Intervention/Treatment										
Contractual Services: Add funding for contractual services to reflect projected contractual obligation needs.										\$250.0
Mark-up Changes										
No changes.										
Totals	31.3	43.8	1,234.4	\$18,664.1	\$238,145.3	31.3	43.8	1,234.4	\$18,664.1	\$238,395.3

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	31.8	43.8	1,233.9	\$15,682.3	\$235,203.2
FY27 Governor's Recommended Budget:	31.3	43.8	1,234.4	\$18,664.1	\$238,145.3
FY27 Final Budget:	31.3	43.8	1,234.4	\$18,664.1	\$238,395.3



**Department of Correction (38-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:		9.0	2,632.0	\$3,972.9	\$468,365.8					
FY27 Governor's Recommended Budget (GRB)							9.0	2,607.0	\$3,972.9	\$515,778.5
Fiscal Year 2026 Personnel Contingency					\$16,353.1					
GRB Items										
Offender Healthcare and Behavioral Health Contract Inflaters					\$29,520.5					
Offender Pharmacy Services Contract Inflaters					\$4,651.1					
Administration Building Lease Inflatior					\$32.5					
Correctional Officer Privacy					\$16.8					
Compassionate Release Act					\$126.2					
Breastfeeding and Lactation Services					\$78.8					
eSTAR Annual Operating Fee Inflatior					\$3.3					
Decommission of Plummer Community Corrections Center					(\$1,124.1)					
Annualization of Fiscal Year 2026 Positions			5.0		\$378.2					
Position Complement Reduction			(30.0)		(\$1,839.2)					
Department-Wide Funding Reductions					(\$784.5)					
OMB Changes										
(38-01-10) Administration, Administrative Services										
Contractual Services: Add funding to reflect projected increases in contractual services for Officer wellness support.										\$72.0
Mark-up Changes										
(38-04-20) Prisons, Food Service										
Supplies and Materials: Add funding to purchase non-polystyrene food packaging products reflecting the passage of Senate Bill 178 of the 153rd General Assembly.										\$371.1
Totals		9.0	2,607.0		\$3,972.9		9.0	2,607.0	\$3,972.9	\$516,221.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	9.0	2,632.0	\$3,972.9	\$468,365.8
FY27 Governor's Recommended Budget:	0.0	9.0	2,607.0	\$3,972.9	\$515,778.5
FY27 Final Budget:	0.0	9.0	2,607.0	\$3,972.9	\$516,221.6



Department of Natural Resources and Environmental Control (40-00-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	175.4	240.3	367.3	\$115,243.8	\$54,205.6					
FY27 Governor's Recommended Budget (GRB)						175.4	240.3	367.3	\$126,694.3	\$55,711.7
Fiscal Year 2026 Personnel Contingency					\$1,682.1					
GRB Items										
ASF Spending Authority - Park Fee Increases				\$3,000.0						
ASF Spending Authority - Reconciliation				\$8,450.5						
Internship Program Reduction					(\$30.0)					
Vanguard Licensing Contract Reduction					(\$20.0)					
Parks and Recreation Contractual Reduction					(\$60.0)					
Fish and Wildlife Contractual Reduction					(\$29.0)					
Watershed Stewardship Supplies and Materials Reduction					(\$12.0)					
Waste and Hazardous Substances Supplies and Materials Reduction					(\$20.0)					
Climate, Coastal and Energy Contractual Reduction					(\$5.0)					
OMB Changes										
(40-03-03) Office of Natural Resources, Fish and Wildlife										
Personnel Costs: Add 1.0 FTE, Environmental Scientist III and funding for Chronic Wasting Disease (CWD) management in deer populations.								1.0		\$73.0
Travel: Add funding for travel and fleet costs for CWD personnel.										\$8.0
Contractual Services: Add funding for contractual costs related to testing for CWD.										\$376.0
Supplies and Materials: Add funding for supplies and materials for CWD.										\$15.0
(40-04-04) Office of Environmental Protection, Waste and Hazardous Substances										
Personnel Costs: Switch fund 0.3 FTE from GF to NSF per Clearinghouse.						0.3		(0.3)		
Mark-up Changes										
(40-03-02) Parks and Recreation										
Personnel Costs: Add funding to continue to staff First Saturdays in the First State at Legislative Hall.										\$20.0
(40-03-04) Watershed Stewardship										
Contractual Services: Add funding for conservation district nutrient management.										\$120.0
(40-04-00) Office of Environmental Protection										
Contractual Services: Add funding for Polly Drummond Yard Waste Site.										\$200.0
Totals	175.4	240.3	367.3	\$126,694.3	\$55,711.7	175.7	240.3	368.0	\$126,694.3	\$56,523.7



Department of Natural Resources and Environmental Control (40-00-00)
Fiscal Year 2027 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
FY26 Base Budget:	175.4	240.3	367.3	\$115,243.8	\$54,205.6
FY27 Governor's Recommended Budget:	175.4	240.3	367.3	\$126,694.3	\$55,711.7
FY27 Final Budget:	175.7	240.3	368.0	\$126,694.3	\$56,523.7



Department of Safety and Homeland Security (45-00-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	96.3	124.5	1,200.2	\$32,841.4	\$236,490.8					
FY27 Governor's Recommended Budget (GRB)						96.3	125.5	1,200.2	\$33,313.8	\$254,859.9
Fiscal Year 2026 Personnel Contingency					\$13,121.2					
Tobacco Master Settlement Revenue				\$87.9						
GRB Items										
AXON Contractual Increase for Body-Worn Cameras					\$2,773.5					
Ammunition for Delaware State Police Firearm Training					\$148.0					
Vehicle Replacement Inflation for Delaware State Police					\$517.0					
Executive Information System Intelligence & Investigation Management Software					\$880.0					
Canine Unit Replace Canines and Supplies				\$115.2						
Kent County Courthouse Vehicles for Capitol Police					\$32.0					
Sussex County Courthouse Vehicles for Capitol Police					\$32.0					
Switch Fund Division of Alcohol and Tobacco Enforcement FTE		1.0	(1.0)	\$191.1	(\$191.1)					
Annualize Kent County Family Court Capitol Police Officers					\$256.2					
Sussex County MOU Annualization				\$78.2	\$41.0					
Permit to Purchase Position Annualization					\$475.7					
Direct Shipment of Wine Positions			4.0		\$586.2					
Radio Tower/Shelter Energy Reallocation from OMB					\$50.0					
Position Complement Reduction			(3.0)		(\$352.6)					
OMB Changes										
(45-01-70) Office of the Secretary, Division of Gaming Enforcement Personnel Costs: Add spending authority for FY27 Pay Policy.									\$175.0	
(45-02-10) Capitol Police Personnel Costs: Add 1.0 FTE, Capitol Police Sergeant, and 4.0 FTE, Capitol Police Officer III, and funding for the Customs House.								5.0		\$329.4
Contractual Services: Add funding for contractual services for ongoing operating costs for 5.0 FTEs for Customs House.										\$76.0
Mark-up Changes										
No changes.										
Totals	96.3	125.5	1,200.2	\$33,313.8	\$254,859.9	96.3	125.5	1,205.2	\$33,488.8	\$255,265.3



Department of Safety and Homeland Security (45-00-00)
Fiscal Year 2027 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
FY26 Base Budget:	96.3	124.5	1,200.2	\$32,841.4	\$236,490.8
FY27 Governor's Recommended Budget:	96.3	125.5	1,200.2	\$33,313.8	\$254,859.9
FY27 Final Budget:	96.3	125.5	1,205.2	\$33,488.8	\$255,265.3



**Department of Transportation (55-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
FY26 Base Budget:		1,586.0	296.0	\$5,000.0	\$464,774.7					
FY27 Governor's Recommended Budget (GRB)							1,586.0	296.0	\$5,000.0	\$472,257.3
GRB Items										
Real Time Insurance Verification					\$336.0					
Debt Service					\$593.5					
E-Ticketing					\$400.0					
Technology and Innovation					\$500.0					
Pay Policy Increases					\$1,557.0					
Delaware Transit Corporation (DTC)					\$2,012.1					
Union Contract Settlements					\$976.2					
Insurance Cost Increases					\$2,525.7					
Maintenance Contracts Renegotiations					(\$1,417.9)					
OMB Changes										
(55-01-01) Office of the Secretary, Office of the Secretary Personnel Costs: Add funding for FY27 Pay Policy.										\$68.7
(55-01-02) Office of the Secretary, Finance Personnel Costs: Add funding for FY27 Pay Policy.										\$87.9
Personnel Costs: Decrease funding to reflect projected expenditures.										(\$660.0)
(55-01-03) Office of the Secretary, Community Relations Personnel Costs: Add funding for FY27 Pay Policy.										\$13.1
(55-02-01) Technology and Innovation Personnel Costs: Add funding for FY27 Pay Policy.										\$34.8
Personnel Costs: Reallocate 1.0 TFO FTE Information Systems Support Specialist (BP# 62531) from Department of Technology and Information, Chief of Partner Services, End User Services (11-06-01).							1.0			
(55-03-01) Planning Personnel Costs: Add funding for FY27 Pay Policy.										\$95.1
(55-04-70) Maintenance and Operations, Maintenance Districts Personnel Costs: Add funding for FY27 Pay Policy.										\$232.0
Personnel Costs: Add funding for collective bargaining agreements for AFSCME Local 837, 2362, 879, 1036, & 1443.										\$1,762.8
Contractual Services: Reduce funding due to elimination of TMA Truck Program and associated rental equipment.										(\$120.0)



**Department of Transportation (55-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
(55-06-01) Delaware Transportation Authority, Delaware Transit Corporation Transit Operations: Add funding for additional security/law enforcement staffing at DTC locations.										\$322.0
Transit Operations: Add funding for workers compensation rate adjustment.										\$742.8
Transit Operations: Reduce funding to reflect projected expenditures related to health insurance.										(\$455.1)
(55-07-01) US301 Maintenance Operations Personnel Costs: Add funding for collective bargaining agreements for AFSCME Local 879, 1036, & 1443.										\$23.7
Contractual Services: Add funding due to increased insurance premiums for US301.										\$66.2
Debt Service: Add funding for increased Debt Service payments related to US301.										\$185.5
(55-08-30) Transportation Solutions, Project Teams Personnel Costs: Add funding for FY27 Pay Policy.										\$246.8
Personnel Costs: Add funding for collective bargaining agreements for AFSCME Local 837, 2362, 879, 1036, & 1443.										\$324.5
(55-08-40) Transportation Solutions, Traffic Personnel Costs: Add funding for FY27 Pay Policy.										\$237.4
Personnel Costs: Add funding for collective bargaining agreements for AFSCME Local 837, 2362, 879, 1036, & 1443.										\$461.4
(55-09-01) Economic Development Personnel Costs: Add funding for FY27 Pay Policy.										\$257.5
(55-11-10) Motor Vehicles, Administration Personnel Costs: Add funding for FY27 Pay Policy.										\$143.2
Contractual Services: Add funding for additional security/law enforcement staffing at DMV locations.										\$1,954.9
(55-11-60) Motor Vehicles, Toll Administration Personnel Costs: Add funding for FY27 Pay Policy.										\$146.0
Personnel Costs: Add funding for collective bargaining agreements for AFSCME Local 837 & 2362.										\$417.1
Contractual Services: Add funding due to increased insurance premiums for I-95.										\$55.4



**Department of Transportation (55-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
Mark-up Changes No changes.										
Totals		1,586.0	296.0	\$5,000.0	\$472,257.3		1,587.0	296.0	\$5,000.0	\$478,901.0

	FTEs			Funding	
	NSF	TFO	TFC	GF	TFO
FY26 Base Budget:	0.0	1,586.0	296.0	\$5,000.0	\$464,774.7
FY27 Governor's Recommended Budget:	0.0	1,586.0	296.0	\$5,000.0	\$472,257.3
FY27 Final Budget:	0.0	1,587.0	296.0	\$5,000.0	\$478,901.0



**Department of Labor (60-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	345.7	119.1	50.2	\$27,559.9	\$13,629.6					
FY27 Governor's Recommended Budget (GRB)						345.7	129.1	56.2	\$34,738.1	\$14,257.8
Fiscal Year 2026 Personnel Contingency					\$143.0					
GRB Items										
Paid Family Medical Leave Phase-In		10.0		\$6,543.9						
Industrial Affairs Pay Policy Adjustments				\$595.0						
Labor Law Enforcement - 6.0 FTE Labor Law Enforcement Officers			6.0		\$550.0					
Craft Training Spending Authority for Apprenticeship and Training Fund				\$39.3						
Elevate Delaware Reduction					(\$64.8)					
OMB Changes										
(60-01-50) Administration, Paid Family Medical Leave										
Personnel Costs: Reduce 10.0 FTEs and spending authority for Paid Family Medical Leave as a technical correction.							(10.0)		(\$963.1)	
Personnel Costs: Add 17.0 FTEs and spending authority for Paid Family Medical Leave.							17.0		\$1,412.6	
(60-06-01) Unemployment Insurance, Unemployment Insurance										
Operations and Technology Fund: Establish spending authority for new fund.									\$6,800.0	
(60-07-01) Industrial Affairs, Office of Workers' Compensation										
Personnel Costs: Switch fund 1.0 NSF Labor Law Enforcement Officer II (BP 138402) to ASF to be funded by Contractor Registration fees, established under 19 Del. C. c. 36.						(1.0)	1.0			
(60-07-02) Industrial Affairs, Office of Labor Law Enforcement										
Personnel Costs: Switch fund 1.0 NSF Labor Law Enforcement Supervisor (BP 138404) to ASF to be funded by Contractor Registration fees, established under 19 Del. C. c. 36.						(1.0)	1.0			
Personnel Costs: Reduction of funding and FTEs due to veto override.								(6.0)		(\$550.0)
Mark-up Changes										
No changes.										
Totals	345.7	129.1	56.2	\$34,738.1	\$14,257.8	343.7	138.1	50.2	\$41,987.6	\$13,707.8



**Department of Labor (60-00-00)
Fiscal Year 2027 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
FY26 Base Budget:	345.7	119.1	50.2	\$27,559.9	\$13,629.6
FY27 Governor's Recommended Budget:	345.7	129.1	56.2	\$34,738.1	\$14,257.8
FY27 Final Budget:	343.7	138.1	50.2	\$41,987.6	\$13,707.8



**Department of Agriculture (65-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	19.7	48.7	82.6	\$8,357.9	\$12,736.8					
FY27 Governor's Recommended Budget (GRB)						19.7	48.7	82.6	\$8,357.9	\$12,985.5
Fiscal Year 2026 Personnel Contingency					\$357.7					
GRB Items										
Reallocate Contractual Funding to Office of the Governor for Council on Farm and Food Policy					(\$64.0)					
Agriculture Development Program Reduction of Advertising Costs					(\$30.0)					
Carvel Center Irrigation Reduction					(\$15.0)					
OMB Changes										
No changes.										
Mark-up Changes										
No changes.										
Totals	19.7	48.7	82.6	\$8,357.9	\$12,985.5	19.7	48.7	82.6	\$8,357.9	\$12,985.5

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	19.7	48.7	82.6	\$8,357.9	\$12,736.8
FY27 Governor's Recommended Budget:	19.7	48.7	82.6	\$8,357.9	\$12,985.5
FY27 Final Budget:	19.7	48.7	82.6	\$8,357.9	\$12,985.5



**Department of Elections (70-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:			45.0		\$9,289.4					
FY27 Governor's Recommended Budget (GRB)								45.0		\$9,775.2
Fiscal Year 2026 Personnel Contingency					\$157.6					
GRB Items										
Information Technology Needs					\$269.4					
Lease Escalator Kent County					\$10.2					
Janitorial Services Kent County					\$30.0					
Common Area Maintenance Kent County					\$18.6					
OMB Changes										
No changes.										
Mark-up Changes										
Personnel Costs: Add funding to increase Board member pay.										\$5.0
Personnel Costs: Add funding to provide supplemental compensation for line-item salary for the State Election Commissioner.										\$20.3
Totals			45.0		\$9,775.2			45.0		\$9,800.5

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	0.0	45.0	\$0.0	\$9,289.4
FY27 Governor's Recommended Budget:	0.0	0.0	45.0	\$0.0	\$9,775.2
FY27 Final Budget:	0.0	0.0	45.0	\$0.0	\$9,800.5



**Fire Prevention Commission (75-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:		28.5	60.5	\$3,167.4	\$9,164.4					
FY27 Governor's Recommended Budget (GRB)							28.5	60.5	\$3,167.4	\$9,445.7
Fiscal Year 2026 Personnel Contingency					\$315.9					
GRB Items										
State Fire Prevention Commission Technology Needs					\$10.0					
Delaware State Fire School Reduction in Education Assistance to Reflect Actual Expenditures					(\$44.6)					
OMB Changes										
No changes.										
Mark-up Changes										
(75-03-01) State Fire Prevention Commission										
Personnel Costs: Add funding for compensation equalization to add a line-item salary for the Executive Director of the State Fire Prevention Commission across the Fire Prevention Commission agencies.										\$24.8
First Responder State Flags: Add funding to provide Delaware State flags at the request of next of kin pursuant to the passage of Senate Substitute 1 for Senate Bill 221 of the 152nd General Assembly.										\$20.0
Totals		28.5	60.5	\$3,167.4	\$9,445.7		28.5	60.5	\$3,167.4	\$9,490.5

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	28.5	60.5	\$3,167.4	\$9,164.4
FY27 Governor's Recommended Budget:	0.0	28.5	60.5	\$3,167.4	\$9,445.7
FY27 Final Budget:	0.0	28.5	60.5	\$3,167.4	\$9,490.5



**Delaware National Guard (76-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	98.5		31.5		\$6,319.9					
FY27 Governor's Recommended Budget (GRB)						98.5		31.5		\$6,467.6
Fiscal Year 2026 Personnel Contingency					\$97.7					
GRB Items										
River Road Readiness Center Operating Costs					\$31.0					
Youth Challenge Program Reduction to Reflect Actual Expenditures					(\$41.0)					
Energy Increase to Reflect Projected Expenditures					\$60.0					
OMB Changes										
Personnel Costs: Add 1.0 NSF FTE, Administrative Services Specialist per Delaware State Clearinghouse Committee memorandum dated April 19, 2026.						1.0				
Mark-up Changes										
No changes.										
Totals	98.5		31.5		\$6,467.6	99.5		31.5		\$6,467.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	98.5	0.0	31.5	\$0.0	\$6,319.9
FY27 Governor's Recommended Budget:	98.5	0.0	31.5	\$0.0	\$6,467.6
FY27 Final Budget:	99.5	0.0	31.5	\$0.0	\$6,467.6



**Governor's Advisory Council for Exceptional Citizens (77-00-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:			3.0		\$401.6					
FY27 Governor's Recommended Budget (GRB)								3.0		\$411.8
Fiscal Year 2026 Personnel Contingency					\$10.2					
GRB Items										
None.										
OMB Changes										
No changes.										
Mark-up Changes										
No changes.										
Totals			3.0		\$411.8			3.0		\$411.8

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	0.0	3.0	\$0.0	\$401.6
FY27 Governor's Recommended Budget:	0.0	0.0	3.0	\$0.0	\$411.8
FY27 Final Budget:	0.0	0.0	3.0	\$0.0	\$411.8



**University of Delaware (90-01-00)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:					\$145,887.6					
FY27 Governor's Recommended Budget (GRB)										\$148,760.6
Fiscal Year 2026 Personnel Contingency					\$2,873.0					
GRB Items										
None.										
OMB Changes										
No changes.										
Mark-up Changes										
No changes.										
Totals					\$148,760.6					\$148,760.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	0.0	0.0	\$0.0	\$145,887.6
FY27 Governor's Recommended Budget:	0.0	0.0	0.0	\$0.0	\$148,760.6
FY27 Final Budget:	0.0	0.0	0.0	\$0.0	\$148,760.6



**Delaware Geological Survey (90-01-02)
Fiscal Year 2027 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:					\$2,551.9					
FY27 Governor's Recommended Budget (GRB)										\$2,633.2
Fiscal Year 2026 Personnel Contingency					\$42.1					
GRB Items										
River Master Program Growth					\$39.2					
OMB Changes										
No changes.										
Mark-up Changes										
No changes.										
Totals					\$2,633.2					\$2,633.2

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	0.0	0.0	\$0.0	\$2,551.9
FY27 Governor's Recommended Budget:	0.0	0.0	0.0	\$0.0	\$2,633.2
FY27 Final Budget:	0.0	0.0	0.0	\$0.0	\$2,633.2



Delaware State University (90-03-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:					\$59,091.1					
FY27 Governor's Recommended Budget (GRB)										\$60,054.8
Fiscal Year 2026 Personnel Contingency					\$963.7					
GRB Items										
None.										
OMB Changes										
No changes.										
Mark-up Changes										
(90-03-01) Operations										
Operations: Add funding for operational support for DSU due to enrollment growth, rising costs, maintenance of additional campus, and to keep student costs affordable.										\$5,000.0
Totals					\$60,054.8					\$65,054.8

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	0.0	0.0	\$0.0	\$59,091.1
FY27 Governor's Recommended Budget:	0.0	0.0	0.0	\$0.0	\$60,054.8
FY27 Final Budget:	0.0	0.0	0.0	\$0.0	\$65,054.8



Delaware Technical Community College (90-04-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	360.0		793.0		\$108,037.1					
FY27 Governor's Recommended Budget (GRB) Fiscal Year 2026 Personnel Contingency					\$4,575.3	360.0		793.0		\$112,612.4
GRB Items None.										
OMB Changes No changes.										
Mark-up Changes (90-04-01) Office of the President Personnel Costs: Funding to maintain faculty salary competitiveness and to support recruitment and retention of non-faculty employees.										\$1,268.2
Totals	360.0		793.0		\$112,612.4	360.0		793.0		\$113,880.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	360.0	0.0	793.0	\$0.0	\$108,037.1
FY27 Governor's Recommended Budget:	360.0	0.0	793.0	\$0.0	\$112,612.4
FY27 Final Budget:	360.0	0.0	793.0	\$0.0	\$113,880.6



Department of Education (95-00-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	44.2	18.2	16,930.2	\$5,928.2	\$2,389,007.8					
FY27 Governor's Recommended Budget (GRB)						44.2	18.2	16,920.2	\$6,081.2	\$2,479,956.8
Fiscal Year 2026 Personnel Contingency					\$97,445.3					
GRB Items										
Projected Unit Growth for the 2026-2027 School Year			150.0		\$17,893.6					
Current Year True-Up for the 2025-2026 School Year			(160.0)		(\$17,893.6)					
Student Success Block Grant					\$215.3					
Academic Excellence Block Grants					\$3,084.7					
Cafeteria Funds					\$2,551.1					
Related Services for Students with Disabilities					\$4,070.6					
Public School Transportation Formula Adjustments					\$3,240.0					
Public School Transportation Insurance Rate Increases					\$750.0					
Driver's Education					\$47.6					
Child Nutrition					\$39.9					
Digital Learning Operations					\$50.0					
Veterinary Medicine Program Tuition Assistance					\$19.9					
John W. Collette Education Resource Center Lease Obligation					\$20.0					
Southern Regional Education Board Membership					\$15.6					
Childhood Services Cost Recovery Project Salary Adjustment				\$118.0						
Delaware Interscholastic Athletic Fund Salary Adjustment				\$35.0						
School Improvement Contract Reduction					(\$191.6)					
Unique Alternatives Reduction to Reflect Actual Expenditures					(\$5,000.0)					
Delaware Literacy Plan Contract Reduction					(\$300.0)					
Wilmington Learning Collaborative Reduction to Reflect Prior Year Carryover					(\$8,000.0)					
Mid-Year Unit Count Funding Elimination					(\$1,000.0)					
Substitute Reimbursement Elimination					(\$2,420.8)					
Professional Accountability and Institutional Advancement Fund Contract Reduction					(\$888.6)					
Substitute Teacher (Long-Term Substitutes) Block Grant Elimination					(\$2,000.0)					
Athletic Trainer Block Grant Elimination					(\$2,300.0)					
Adult Education and Work Force Training Increase for Vocational School District Allocations					\$1,500.0					
OMB Changes										
(90-01-01) Department of Education, Office of the Secretary										
Delaware Interscholastic Athletic Fund: Add spending authority to support salaries.									\$50.0	
(95-01-02) Department of Education, Academic Support										
Personnel Costs: Switch fund 0.4 FTE from GF to NSF per Clearinghouse.	0.4							(0.4)		



Department of Education (95-00-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(95-03-20) Pass Through and Other Support Programs, Special Needs Programs Children Services Cost Recovery Project: Add spending authority to support salaries.									\$120.0	
Mark-up Changes										
(95-02-00) District and Charter Operations Division II Units - All Other Costs: Increase funding to fully fund Div II units and eliminate the requirement for alternative reduction plans.										\$26,000.0
(95-02-02) District and Charter Operations, Other Items General Contingency: Increase funding to contractual services for student alliances.										\$90.0
Redding Consortium/Wilmington Learning Collaborative: Increase funding for WLC based on updated carryover estimate, to maintain spending levels from FY 2026.										\$3,000.0
Substitute Reimbursement - Restore cut from FY 27 GRB and increase funding to reflect LEA usage.										\$3,000.0
(95-02-05) District and Charter Operations, Education Block Grants Athletic Trainer Block Grant: Restore cut from FY 27 GRB.										\$2,300.0
Substitute Teacher Block Grant: Restore cut from FY 27 GRB.										\$2,000.0
Totals	44.2	18.2	16,920.2	\$6,081.2	\$2,479,956.8	44.6	18.2	16,919.8	\$6,251.2	\$2,516,346.8

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	44.2	18.2	16,930.2	\$5,928.2	\$2,389,007.8
FY27 Governor's Recommended Budget:	44.2	18.2	16,920.2	\$6,081.2	\$2,479,956.8
FY27 Final Budget:	44.6	18.2	16,919.8	\$6,251.2	\$2,516,346.8



Delaware Advisory Council on Career and Technical Education (95-06-00)
Fiscal Year 2027 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY26 Base Budget:			3.0		\$488.3					
FY27 Governor's Recommended Budget (GRB)								3.0		\$501.2
Fiscal Year 2026 Personnel Contingency					\$12.9					
OMB Changes No changes.										
Mark-up Changes No changes.										
Totals			3.0		\$501.2			3.0		\$501.2

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY26 Base Budget:	0.0	0.0	3.0	\$0.0	\$488.3
FY27 Governor's Recommended Budget:	0.0	0.0	3.0	\$0.0	\$501.2
FY27 Final Budget:	0.0	0.0	3.0	\$0.0	\$501.2