



CGO Analyst: Bert Scoglietti
 Director: Brian Maxwell
 Deputy Director: Ann Visalli

Office of Management and Budget (10-02-00)
Fiscal Year 2026 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2025 Budget (Base Budget)	9.2	121.8	214.0	\$135,144.1	\$418,618.3					
Fiscal Year 2025 Personnel Contingency					\$1,293.7					
DTI Secure End User Services				\$212.2	\$203.9					
Requests										
Pension Office Staffing										
Add 2.0 ASF FTE, State Human Resources Analysts IV and associated spending authority to centralize retirement paperwork and counseling at the Pension Office.		2.0		\$177.0						
Add 1.0 ASF FTE Deputy Attorney General and associated spending authority to advise the Board of Pension Trustees and the Office of Pensions.		1.0		\$184.0						
Fleet Services Staffing										
Add 1.0 ASF FTE Fleet Field Supervisor, 2.0 ASF FTE Fleet Technicians and associated spending authority to reduce the number of vehicles per technician from the current 153 to approximately 136.		3.0		\$137.0						
Support for New and Expanded Facilities										
Add 1.0 FTE Physical Plant Trades Mechanic III, 1.0 FTE Conservation Technician III and associated personnel and operating costs for the opening of the Kent County Family Court.			2.0		\$203.6					
Add 1.0 FTE Physical Plant Trades Mechanic III, 1.0 FTE Conservation Technician III, 1.0 FTE Master Electrician and associated personnel and operating costs for the projected opening of the DNREC Lab, the former DSWA building and the Food Warehouse Distribution Center.			3.0		\$684.5					
Add 1.0 FTE Physical Trades Mechanic III, 1.0 FTE Conservation Technician III and associated personnel and operating costs due to the projected FY 2026 opening of the new Delaware State Police Troop 4 in Georgetown.			2.0		\$348.1					
Add funding for building energy as a result of the addition of 340,000 sq.ft. of State owned space coming on line in FY 2026. This includes the Kent and Sussex Family Courthouses, the OMB Food Warehouse, DNREC Lab, the former DSWA building and State Police Troop 4.					\$685.0					



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Add funding for contractual services and supplies and materials to maintain the former Bissell Hospital campus. Maintenance responsibility was transferred from the Department of Health and Social Services to the Office of Management and Budget effective July 1, 2024.					\$360.0					
Add funding for contractual security services due to the purchase of the 704 King St. building in Wilmington.					\$71.0					
Add funding due to contract renegotiations for the thermal loop servicing the Leonard L. Williams Justice Center in Wilmington.					\$720.0					
Add funding due to increases in the State's contracts for janitorial services.					\$247.0					
Add funding for estimated maintenance costs for the Kent County Family Courthouse and the Legislative Hall Garage.					\$310.0					
Technology Funding Add spending authority for Government Support Services to transition the eMarkeplace site to a new platform.				\$107.7						
Other Adjustments										
Salary/OEC Contingency Reallocate FY 2025 Salary/OEC Contingency to agencies.					(\$296,411.1)					
Add contingency funding to cover FY 2026 Personnel Costs adjustments due to recommended salary policy, collective bargaining agreements, Compensation Commission recommendations and other employment cost changes.					\$141,920.6					
Add funding for salary enhancements for the Department of Justice.					\$2,000.0					
Civil Indigent Services Add funding for projected growth.					\$400.0					
Elder Tax Relief and Education Expense Fund Add funding to reflect projected expenditures. Current year's appropriation is \$29,789.3.					\$2,000.0					
Higher Education Contingency Add funding to reflect projected expenditures in the SEED, Inspire and First State Promise scholarship programs.					\$2,450.0					



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Legal Fees Add funding for projected legal expenditures.					\$1,000.0					
OPEB Investments Add funding equal to 1% of the FY 2025 budget to be dedicated to the OPEB Trust Fund as per SB 175 and HB 330 of the 152nd General Assembly.					\$61,292.2					
Other Contingencies Reallocate funds to the Department of Agriculture for the Ag Production Assistance Program per HB 87 of the 152nd General Assembly (\$2,000.0); to distribute FY 2025 SEUS and software license costs to agencies (\$2,500.0); and to the Office of State Pensions for Judicial Pensions (\$1,161.8).					(\$5,661.8)					
Remove funding for Marijuana Control Act now fully allocated to affected agencies.					(\$1,144.9)					
Position Annualizations Add funding and spending authority to annualize 8.0 FTEs and 2.0 ASF FTEs added in the FY 2025 budget.				\$60.0	\$170.0					
Rent Increase Add funding and spending authority for contractual rent increases for the Landings offices and Silver Lake Plaza.				\$10.0	\$14.0					
Fiscal Year 2026 Recommended Budget	9.2	127.8	221.0	\$136,032.0	\$331,774.1					

Increase/Decrease	0.0	6.0	7.0	\$887.9	(\$86,844.2)
% Increase/Decrease	0.0%	4.9%	3.3%	0.7%	-20.7%
% Increase/Decrease without Personnel Contingency					-20.8%

Additional One-Time Supplemental Items	
ERP Cloud Migration Add one-time funding to continue dual encumbered positions in the Office of Management and Budget, the Department of Finance and the Department of Technology and Information for the design and implementation of a new ERP system for financials, payroll and human resources.	\$2,000.0
Technology Add one-time funding for increased ARC/GIS software costs.	\$432.2



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Additional One-Time Supplemental Items										
Health Care Services Contingency Add one-time funding to support programs through FY 2026 that were previously funded through the Delaware Health Fund.					\$3,500.0					
Trauma Informed Services Contingency Add one-time funding to support Victims of Crime Act (VOCA) programs due to decreased federal funding.					\$1,700.0					
Department of Justice Lease Add one-time funding for lease costs, moving costs, furniture and equipment for the move of the Department of Justice from the Carvel State Office building.					\$3,000.0					
Total Fiscal Year 2026 Recommended One-Time Funding					\$10,632.2					