



Department of Human Resources (DHR) (16-00-00)
Fiscal Year 2025 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 2024 Budget (Base Budget)	33.0	60.0	168.0	\$7,604.2	\$32,797.2					
Fiscal Year 2024 Personnel Contingency					\$1,055.1					
Fleet Services adjustment					\$1.8					
Requests										
Risk Management Funding for State Facilities and Operations Add funding for projected ongoing expenditures in the Self-Insurance Fund as well as projected increases to contractual insurance premiums for policies procured by the State.					\$4,200.0					
Lease Inflaters Add funding for scheduled increases to leases at Silver Lake in Dover and Reads Way in New Castle.					\$8.2					
Delaware Learning Center Support Add funding for additional Delaware Learning Center licenses and increased maintenance and support.					\$64.0					
Support for Newly Centralized Employees Add funding for the operational costs of agency Human Resource employees being centralized and relocated to DHR offices.					\$47.0					
Classification Review Assistance Add funding for contractual services to supplement DHR staff in ongoing classification maintenance reviews.					\$205.0					
Technology Replacement Add funding to establish a regular replacement of agency hardware.										\$20.0
Diversity, Equity and Inclusion Add funding to support several Diversity, Equity and Inclusion initiatives. These initiatives include Cultural Heritage Month professional development, holding a Diversity, Equity and Inclusion Summit, and supporting agency Diversity, Equity and Inclusion efforts.										\$56.0
One-Time Funding Items										
Classification and Compensation Automation Add one-time funding to develop and implement an automated system for reviewing and approving classification and compensation requests.										\$1,200.0



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2025 Recommended Budget	33.0	60.0	168.0	\$7,604.2	\$38,378.3					
<i>Increase/Decrease</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>\$0.0</i>	<i>\$5,581.1</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>17.0%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>13.8%</i>					
Additional One-Time Supplemental Items										
Human Resource Records Digitization Add one-time funding to continue the current project digitizing agency human resource records and adding automated record retention functionality to the existing personnel management system.					\$270.0					
Total Fiscal Year 2025 Recommended One-Time Funding					\$270.0					