



**Department of Human Resources (DHR) (16-00-00)**  
**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
<b>Fiscal Year 2025 Budget (Base Budget)</b>	33.0	60.0	169.0	\$7,604.2	\$38,449.7					
Fiscal Year 2025 Personnel Contingency					\$920.3					
DTI End User Services				\$71.6	\$148.1					
<b>Requests</b>										
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.					\$3,400.0					
Lease Inflatons										
Add funding for scheduled increases to leases at Silver Lake in Dover and Reads Way in New Castle.					\$8.2					
Staffing support										
Add 1.0 NSF FTE Human Resource Analyst I, 1.0 NSF FTE Human Resource Analyst III for the administration of the Group Health Insurance Program.	2.0									
Add 1.0 NSF FTE Insurance Coverage Officer to support Workers Compensation claims. This position would replace a current contractual employee.	1.0									
Technology Support										
Add spending authority for licensing and support of the Delaware Launchpad system which standardized preboarding and onboarding of new hires in agencies.					\$142.0					
Add spending authority for additional licenses for the OnBase enterprise document management system.					\$40.0					
Add spending authority for portal enhancements to the Delaware Learning Center.					\$50.0					
Add spending authority for additional user licenses for Service Now Critical platform to handle critical reclassifications.					\$20.8					
Add funding for Salesforce software licenses.										\$30.0
Diversity, Equity and Inclusion										
Add funding to support several Diversity, Equity and Inclusion initiatives. These initiatives include Cultural Heritage Month professional development, expanding the Diversity, Equity and Inclusion Summit, and supporting agency Diversity, Equity and Inclusion efforts.					\$56.9					



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Employee Recognition Add spending authority to reinstate the Statewide Recognition Program. This program provides monetary awards to winners of Statewide recognition programs and was eliminated in 2008.				\$45.0						
<b>Fiscal Year 2026 Recommended Budget</b>	<b>36.0</b>	<b>60.0</b>	<b>169.0</b>	<b>\$8,030.5</b>	<b>\$42,956.3</b>					
<i>Increase/Decrease</i>	<i>3.0</i>	<i>0.0</i>	<i>0.0</i>	<i>\$426.3</i>	<i>\$4,506.6</i>					
<i>% Increase/Decrease</i>	<i>9.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>5.6%</i>	<i>11.7%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>9.3%</i>					