

Fiscal Year 2025 Office of Management and Budget Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2024 Budget	200.0	119.8	9.2	\$347,020.4		\$93,346.2
Fiscal Year 2024 Personnel Contingency				1,551.7		
DO State Land Inventory Project				60.3		
DO Public School Enrollment Study with UD				100.0		
DO ERP Project Personnel Expenses					1,243.2	
DO Annualization of State HR Analyst IV FTEs						80.0
DO Silver Lake Lease Escalator						10.0
DO Closed State Police Pension Plan				835.0		
DO Annualization of Highway Equipment FTE						20.9
DO Annualization of State Contract Procurement Officer II FTEs				85.0		
DO Landings Square Lease Escalator				31.0		
DO Bonfire Licensing Costs (Division of Contracting)				104.5		
DO Annualization of HRIS Lead FTE and Training/Edu Admin I FTE				55.0		
DO Annualization of Conservation Tech III FTE & HVAC Refrigeration Tech FTE				61.0		
DO Set Aside annual contract increase (A.N.D.) for 900 King St. Property				102.4		
DO Reallocate from DOC for maintenance of 511 Maple Parkway facility				431.4		
DO Add 1.0 Electrician, 1.0 Conservation Tech III, 1.0 Physical Plant Trades Mechanic III for new 511 Maple Parkway facility	3.0					
DO Add 1.0 Electrician and 1.0 Physical Plant Trades Mechanic II for New Sussex Family Court	2.0			393.0		
DO Add 1.0 Electrician, 1.0 HVAC Refrigeration Tech, 1.0 Physical Plant Trades Mechanic III for N. King St and New Troop 6 at Price's Corner	3.0			564.1		
DO Bonfire Licensing Costs (Division of Facilities Management)				66.0		
1 Salary Analysis and Capital Budgeting Software				188.8		
2 Add 2.0 FTE Senior Accountant to reflect projected workload	2.0			94.2		
3 Technology upgrades and licensing costs				53.3		
4 Foundational GIS Data Fund				350.0		
5 ASF Salary Policy Adjustment						486.0
6 Add 2.0 ASF FTE State Human Resource Analyst IV for retirement centralization pilot		2.0				141.0
7 Add 1.0 ASF FTE Fleet Field Supervisor and 2.0 ASF FTE Fleet Technicians to reflect projected workload		3.0				118.0
8 Fleet to reflect projected expenses						4,000.0
Section 11 position movements	6.0					
Fiscal Year 2025 Budget Request	216.0	124.8	9.2	\$352,147.1	\$1,243.2	\$98,202.1

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full Time Equivalent