

Fiscal Year 2026 Office of Management and Budget Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2025 Budget	214.0	121.8	9.2	\$418,618.3		\$135,144.1
Fiscal Year 2025 Personnel Contingency				1,293.7		
Reallocation of funding for DTI Secure End User Services				203.0		
DO New eMarketplace vendor						107.7
DO ERP Project Personnel Expenses					\$2,696.3	
DO Annualization of State Human Resource Analyst IV FTEs						60.0
DO Silver Lake lease escalator - OPen						10.0
DO Deputy Attorney General to assist with OPen operations		1.0				184.0
DO State Human Resource Analyst IV for continuation of retirement centralization project		2.0				177.0
DO Fleet Supervisor and Fleet Technicians for Fleet operations		3.0				137.0
DO Landings Square lease escalator				4.0		
DO Silver Lake lease escalator - PHRST				10.0		
Annualization of Physical Plant Maintenance Superintendent II, Physical Plant Trades Mechanic III, Master Electricians, and Conservation Tech III FTEs				170.0		
DO Set Aside annual contract increase (A.N.D.) for 900 King St. Property				247.0		
DO Physical Plant Trades Mechanic III and Conservation Technician III for new Kent County Family Courthouse	2.0			203.6		
DO Physical Plant Trades Mechanic III, Conservation Technician III, Master Electrician for managing new Kent County facilities	3.0			684.5		
DO Physical Plant Trades Mechanic III and Conservation Technician III for New Troop 4	2.0			348.1		
DO Emily Bissell Campus maintenance and operations				360.0		
DO Security costs associated with North King Street				71.0		
DO Thermal Loop at Leonard L. Williams Justice Center				720.0		
DO Energy costs for new facilities				685.0		
DO Spending authority to reflect Secure End User Services						212.2
Fiscal Year 2026 Budget Request	221.0	127.8	9.2	\$423,618.2	\$2,696.3	\$136,032.0

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