

Fiscal Year 2024 Department of Agriculture Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	80.6	46.2	17.2	\$8,801.1		\$7,779.0
Fiscal Year 2023 Personnel Contingency				329.4		
DO1 Nutrient Management Environmental Scientist Annualization				26.9		
2 1.0 FTE Forester Position	1.0			62.9		
3 Travel Increase for regional and national conferences				7.4		
4 Increase for Promoting Delaware Grown Brand				17.7		
5 One-Time for Tree for Every Delawarean					\$119.5	
6 Spend Authority Increases in Forest Service to reflect operating expenses						141.2
7 Spend Authority Increases in Pesticides to reflect Salary Policy						97.0
8 Spend Authority Increases in Food Products Inspection to reflect Salary Policy						42.0
9 Spend Authority Increases in Thoroughbred Racing Commission to reflect Salary Policy						12.0
10 Spend Authority Increases in AgLands Preservation Foundation to reflect Salary Policy						20.0
11 Spend Authority Increases in Administration to reflect Salary Policy						13.0
12 Spend Authority Increase for the Hemp Program						1.0
Fiscal Year 2024 Budget Request	81.6	46.2	17.2	\$9,245.4	\$119.5	\$8,105.2
\$ Increase/(Decrease)				\$444.3		\$326.2
% Increase/(Decrease)				5.05%		4.19%
% Increase/(Decrease) without Personnel Contingency				1.31%		4.19%

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener