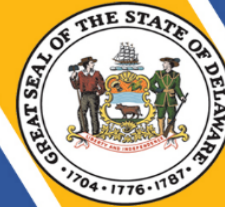


# Fiscal Year 2024 Department of Finance Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
<b>Fiscal Year 2023 Budget</b>	<b>130.3</b>	<b>174.7</b>		<b>\$14,638.9</b>		<b>\$134,530.9</b>
Fiscal Year 2023 Personnel Contingency				391.7		
DO Annualization of costs for 1.0 FTE Public Service Manager for Dover/Georgetown locations				14.2		
1 Increase for recruitment and retention efforts				146.4		
2 Increase to reflect Casual Seasonal Salary Policy Adjustment ASF						7.7
3 Increase to reflect FSF Server Replacement						335.4
4 Increase to reflect additional IRAS project support needed for project completion						635.2
5 Increase to reflect anticipated increases in external vendor costs to administer an expanded number of Verified Report Reviews						1,980.0
6A Reallocate 1.0 ASF FTE Account Specialist (BP#133074) from Escheat to reflect operational needs		1.0				
6B Reallocate 1.0 ASF FTE Account Specialist (BP#133074) to Information System Development to reflect operational needs		(1.0)				
7 Increase to reflect ASF Salary Policy Adjustment						714.7
<b>Fiscal Year 2024 Budget Request</b>	<b>130.3</b>	<b>174.7</b>	<b>0.0</b>	<b>\$15,191.2</b>	<b>\$0.0</b>	<b>\$138,203.9</b>
\$ Increase/(Decrease)				\$552.3		\$3,673.0
% Increase/(Decrease)				3.77%		2.73%
% Increase/(Decrease) without Personnel Contingency				1.10%		2.73%

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