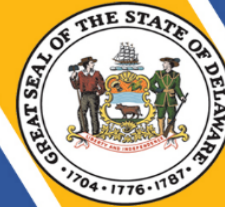


Fiscal Year 2024 Office of Defense Services Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	173.0			\$27,648.9		
Fiscal Year 2023 Personnel Contingency				1,168.8		
DO Lease and Subscription Escalators				6.6		
DO Expert Services fee increase				40.0		
DO Positions added in FY23 for Body Camera Program	8.0					
DO Reallocation from the Office of Management and Budget (10-02-11) to support Body Camera Program				2,606.4		
1 Partners for Justice Program (Kent and Sussex counties)				98.4		
2 Interpreter	1.0			68.1	3.8	
3 Cyber Forensic Investigator	1.0			80.0	3.8	
Fiscal Year 2024 Budget Request	183.0	0.0	0.0	\$31,717.2	\$7.6	\$0.0
\$ Increase/(Decrease)				\$4,068.3		\$0.0
% Increase/(Decrease)				14.71%		
% Increase/(Decrease) without Personnel Contingency				10.49%		

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