

Fiscal Year 2024 Office of Management and Budget Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	192.0	116.8	9.2	\$234,276.2		\$91,475.6
Fiscal Year 2023 Personnel Contingency				1,115.4		
DO Increase for ERP Personnel Expenses				1,979.4		
DO Annualization of costs for FTEs added in FY23						60.0
DO Increase for lease escalator						56.2
DO Increase for Closed State Police Pension Plan				1,365.8		
DO Increase for HPUX migration to Linux server - Pensions						184.0
DO Increase for HPUX migration to Linux server - PHRST				256.4		
DO 1.0 FTE Conservation Technician III, 1.0 FTE HVAC/Refrigeration Technician, and 1.0 FTE Physical Plant Trades Mechanic III for New State Facilities	3.0			478.2		
DO Increase for Guardian Shooter Detection System - Carvel				18.7		
1 Set Aside Annual Contract Increase for Ability Network Delaware (A.N.D.)				367.5		
2 Supplies and materials cost increase for ongoing maintenance of managed facilities				19.7		
3 1.0 FTE HRIS Lead for increased workload	1.0			71.0		
4 1.0 FTE Training/Education Administrator I for PHRST training	1.0			66.4		
5 Add 2.0 FTE State Contract Procurement Officer I for increased workload	2.0			108.3		
6 Increase to reflect ASF Salary Policy Adjustments						445.0
7 2.0 ASF FTEs State Human Resource Analyst IV for increased workload		2.0				108.3
8 1.0 ASF FTE Highway Equipment Superintendent for Fleet Equipment Manager		1.0				54.1
9 Increase for eProcurement & eStar true-up						948.0
Reallocate funds to Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08) for FTAP Firearm Transaction Approval Program per HB 423				(2,481.9)		
Reallocate funds to Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08) for Lethal Firearms Safety Act per HB 450				(530.3)		
Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Office of Defense Services for Body Camera Program				(7,624.5)		
Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate				(2,111.8)		
Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244				(500.0)		
Fiscal Year 2024 Budget Request	199.0	119.8	9.2	\$226,874.5	\$0.0	\$93,331.2
\$ Increase/(Decrease)				(\$7,401.7)		\$1,855.6
% Increase/(Decrease)				-3.16%		2.03%
% Increase/(Decrease) without Personnel Contingency				-3.64%		2.03%

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