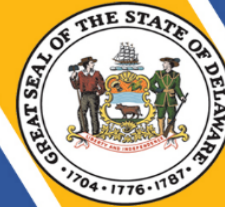


Fiscal Year 2024 DELJIS Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	15.0			\$3,291.6		\$260.0
Fiscal Year 2023 Personnel Contingency				53.1		
Reallocation from Office of Management and Budget (10-02-11) for Clean Slate				169.9		
Reallocation from Office of Management and Budget (10-02-11) for Contractual Services				500.0		
Position added in FY23 for Clean Slate	1.0					
Lease escalator				4.3		
Vine Program				4.7		
Annualization of DELJIS Information Specialist added in FY23				20.0		
1 Software				10.5		
2 Management Analyst II	1.0			86.0		
3 Travel				3.0		
Fiscal Year 2024 Budget Request	17.0	0.0	0.0	\$4,143.1	\$0.0	\$260.0
\$ Increase/(Decrease)				\$851.5		\$0.0
% Increase/(Decrease)				25.87%		0.00%
% Increase/(Decrease) without Personnel Contingency				24.26%		0.00%

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