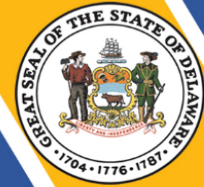


Fiscal Year 2024 Department of Justice Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	362.3	72.6	47.1	\$41,512.9		\$12,820.5
Fiscal Year 2023 Personnel Contingency				3,949.9		
D0 Server Storage				302.1	2,489.8	
D0 Georgetown Leases				451.2		
D0 Annualization of positions added in FY23				43.5		
D0 Lease Escalators				18.5		
Deputy Attorney General added in FY23 to provide legal support for Clean Slate	1.0					
Reallocation from the Office of Management and Budget (10-02-11) to support Clean Slate				173.7		
Positions added in FY23 for Body Camera Program	11.0					
Reallocation from the Office of Management and Budget (10-02-11) to support Body Camera Program				2,879.6		
Reallocation of positions from the Department of Health and Social Services	2.0	1.0				
Deputy Attorney General added in FY23 to provide legal support for Paid Family Leave		1.0				
1 Victim Service Worker to support the Division of Civil Rights and Public Trust	1.0			76.4	2.5	
2 Special Investigator to support the Child Predator Unit	1.0			79.6	45.8	
3 Special Investigator to support the Division of Civil Rights and Public Trust	1.0			79.6	45.8	
4 Constituent Relations Coordinator	1.0			76.4	2.5	
5 Telecommunications/Network Technician	1.0			84.2	2.5	
6 Victim Service Worker to support the Family Division, Juvenile Delinquency Unit	1.0			76.4	2.5	
7 Victim Service Worker to support the Criminal Division, New Castle County	1.0			76.4	2.5	
8 Victim Service Worker to support the Criminal Division, Sussex County	1.0			76.4	2.5	
9 Victim Service Worker to support the Criminal Division, Kent County	1.0			76.4	2.5	
10 Special Investigator to support the Human Trafficking Unit	1.0			79.6	45.8	
11 Diversity and Inclusion Officer	1.0			89.7	2.5	
12 Manager, Support Services to oversee the Admin Division, Operations Unit	1.0			110.7	2.5	
13 Fiscal Management Analyst to support the Victims Compensation Assistance Program		1.0				87.8
14 Deputy Attorney General to support the Family Division, Dependency and Neglect Unit	1.0			146.3	2.5	
15 Deputy Attorney General to support the Consumer Protection Unit with elder abuse cases		1.0				148.8
16 Deputy Attorney General to support the Investor Protection Unit with financial exploitation cases		1.0				145.5
17 Deputy Attorney General to support the Consumer Protection Unit with Technology and Privacy Enforcement		1.0				148.8
18 Deputy Attorney General to support the Consumer Protection and Consumer Mediation units with housing rights cases		1.0				148.8
19 Legal Administrative Specialist to support the Child Predator Unit	1.0			69.0	2.5	
20 Legal Administrative Specialist to provide additional support for reception	1.0			69.0	2.5	
21 Fiscal Management Analyst to support HR and Accounting with payroll	1.0			85.2	2.5	
22 Legal Assistant to support the Consumer Protection and Consumer Mediation units with housing rights cases		1.0				78.9
23 Deputy Attorney General to support the Consumer Protection Unit with antitrust enforcement efforts		1.0				148.8
Fiscal Year 2024 Budget Request	392.3	81.6	47.1	\$50,682.7	\$2,659.7	\$13,727.9
\$ Increase/(Decrease)				\$9,169.8		\$907.4
% Increase/(Decrease)				22.09%		7.08%
% Increase/(Decrease) without Personnel Contingency				12.57%		7.08%

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