## Fiscal Year 2024 Office of Management and Budget Operating Budget Request



Fiscal Year 2023 Personnel Contingency			FTEs		Dollars		
Fiscal Year 2023 Personnel Contingency	Requested Items	GF	ASF	NSF	GF	One-Time	ASF
Doc   Increase for ERP Personnel Expenses   1,979.4	Fiscal Year 2023 Budget	192.0	116.8	9.2	\$234,276.2		\$91,475.6
Doc   Increase for ERP Personnel Expenses   1,979.4							
Section   Sect	Fiscal Year 2023 Personnel Contingency				1,115.4		
Increase for lease escalator   1,365.8   56.2   1,365.8   1,365.	DO Increase for ERP Personnel Expenses				1,979.4		
1,365.8   184.0   18	DO Annualization of costs for FTEs added in FY23						60.0
Increase for HPUX migration to Linux server - Pensions Increase for HPUX migration to Linux server - PHRST I.0 FTE Conservation Technician III, 1.0 FTE HVAC/Refrigeration Technician, and 1.0 FTE Iop Physical Plant Trades Mechanic III for New State Facilities Increase for Guardian Shooter Detection System - Carvel Ise Aside Annual Contract Increase for Ability Network Delaware (A.N.D.) Set Aside Annual Contract Increase for Ability Network Delaware (A.N.D.) Set Aside Annual Contract Increase for Ongoing maintenance of managed facilities In Technician III, 1.0 FTE Training/Education Administrator I for PHRST training Increase to reflect ASF Salary Policy Adjustments Increase for eProcurement & eStar true-up 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 Reallocate funds to Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08) for ETAP Firearm Transaction Approval Program per HB 423 Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Openation (17, 1818) Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  Sincrease/(Decrease)  Sincrease/(Decrease)  Sincrease/(Decrease)  Sincrease/(Decrease)	DO Increase for lease escalator						56.2
1.0 FTE Conservation Technician III, 1.0 FTE HVAC/Refrigeration Technician, and 1.0 FTE	DO Increase for Closed State Police Pension Plan				1,365.8		
1.0 FTE Conservation Technician III, 1.0 FTE HVAC/Refrigeration Technician, and 1.0 FTE DP Physical Plant Trades Mechanic III for New State Facilities DP Physical Plant Trades Mechanic III for New State Facilities DP Physical Plant Trades Mechanic III for New State Facilities DP Physical Plant Trades Mechanic III for New State Facilities DP Physical Plant Trades Mechanic III for New State Facilities DP Physical Plant Trades Mechanic III for New State Facilities DP Physical Plant Trades Mechanic III for New State Facilities DP Physical Plant Trades Mechanic III for New State Facilities DP Physical Plant Trades Mechanic III for New State Facilities DP Physical Plant Trades Mechanic III for New State Facilities DP Physical Plant Trades Mechanic III for New State Pacilities DP Physical Plant Trades Mechanic III for New State Facilities DP Physical Plant Trades Mechanic III for New State Pacilities DP Physical Plant Trades Mechanic III for New State Pacilities DP Physical Plant Trades Mechanic III for New State Pacilities DP Physical Plant Trades Mechanic III for New State Pacilities DP Physical Plant Trades Mechanic III for New State Pacilities DP Physical Plant Trades Mechanic III for New State Pacilities DP Physical Plant Trades Mechanic III for New State Plant Trades Mechanic III for Plant Trades Mechanic III for Plant Trades Mechanic III for Plant Trade Trade III for Increase I	DO Increase for HPUX migration to Linux server - Pensions						184.0
Dec   Physical Plant Trades Mechanic III for New State Facilities   3.0   478.2	DO Increase for HPUX migration to Linux server - PHRST				256.4		
Increase for Guardian Shooter Detection System - Carvel   18.7   15et Aside Annual Contract Increase for Ability Network Delaware (A.N.D.)   367.5   2   15pt State Contract Increase for or Ability Network Delaware (A.N.D.)   367.5   2   15pt State Contract Procurement Officer I for increased workload   1.0   71.0	1.0 FTE Conservation Technician III, 1.0 FTE HVAC/Refrigeration Technician, and 1.0 FTE						
Set Aside Annual Contract Increase for Ability Network Delaware (A.N.D.) 2 Supplies and materials cost increase for ongoing maintenance of managed facilities 3 1.0 FTE HRIS Lead for increased workload 4 1.0 FTE Training/Education Administrator I for PHRST training 5 Add 2.0 FTE State Contract Procurement Officer I for increased workload 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 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 0 5 FTE Highway Equipment Superintendent for Fleet Equipment Manager 9 Increase for eProcurement & eStar true-up Reallocate funds to Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08) for Lethal Firearm Safety Act per HB 450 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 Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Office of Defense Services for Body Camera Program Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate Reallocate funds to Delaware Justice Information System, Superior Court, Family Court for Clean Slate Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  Sincrease/(Decrease)  Sincrease/(Decrease)  Sincrease/(Decrease)  Sincrease/(Decrease)  Sincrease/(Decrease)  Sincrease/(Decrease)	DO Physical Plant Trades Mechanic III for New State Facilities	3.0			478.2		
2 Supplies and materials cost increase for ongoing maintenance of managed facilities  1.0 771.0  1.0 FTE HRIS Lead for increased workload  1.0 771.0  4.1.0 FTE Training/Education Administrator I for PHRST training  5. Add 2.0 FTE State Contract Procurement Officer I for increased workload  6. Increase to reflect ASF Salary Policy Adjustments  7.2.0 ASF FTEs State Human Resource Analyst IV for increased workload  8. 1.0 ASF FTE Highway Equipment Superintendent for Fleet Equipment Manager  9. Increase for eProcurement & eStar true-up  9. 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  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  Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Office of Defense Services for Body Camera Program  Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate  Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  Fiscal Year 2024 Budget Request  199.0 119.8 9.2 \$226,874.5 \$0.0 \$93,331.2  \$ Increase/(Decrease)  % Increase/(Decrease)	DO Increase for Guardian Shooter Detection System - Carvel				18.7		
2 Supplies and materials cost increase for ongoing maintenance of managed facilities  1.0 771.0  1.0 FTE HRIS Lead for increased workload  1.0 771.0  4.1.0 FTE Training/Education Administrator I for PHRST training  5. Add 2.0 FTE State Contract Procurement Officer I for increased workload  6. Increase to reflect ASF Salary Policy Adjustments  7.2.0 ASF FTEs State Human Resource Analyst IV for increased workload  8. 1.0 ASF FTE Highway Equipment Superintendent for Fleet Equipment Manager  9. Increase for eProcurement & eStar true-up  9. 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  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  Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Office of Defense Services for Body Camera Program  Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate  Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  Fiscal Year 2024 Budget Request  199.0 119.8 9.2 \$226,874.5 \$0.0 \$93,331.2  \$ Increase/(Decrease)  % Increase/(Decrease)	Set Aside Annual Contract Increase for Ability Network Delaware (A.N.D.)				367.5		
3 1.0 FTE HRIS Lead for increased workload   1.0   71.0   71.0   4 1.0 FTE Training/Education Administrator   for PHRST training   1.0   66.4   5.0   66.4   6.0					19.7		
5 Add 2.0 FTE State Contract Procurement Officer I for increased workload 6 Increase to reflect ASF Salary Policy Adjustments 7.2.0 ASF FTEs State Human Resource Analyst IV for increased workload 8 1.0 ASF FTEs State Human Resource Analyst IV for increased workload 8 1.0 ASF FTE Highway Equipment Superintendent for Fleet Equipment Manager 9 1.0 9 Increase for eProcurement & eStar true-up 10 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 11 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 12 Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Office of Defense Services for Body Camera Program 13 Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate 14 Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  15 Increase/(Decrease)  16 Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  16 Justice Information System, Superior Court, Family Court for Clean Slate 17 Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  18 Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  19 Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  19 Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  19 Justice Information System (10-07-02) for recruitment and retention of contractual st		1.0			71.0		
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7 2.0 ASF FTEs State Human Resource Analyst IV for increased workload 8 1.0 ASF FTE Highway Equipment Superintendent for Fleet Equipment Manager 9 Increase for eProcurement & eStar true-up 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 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 Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Office of Defense Services for Body Camera Program Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate Reallocate funds to Delaware Justice Information System, Superior Court, Family Court for Clean Slate Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  Fiscal Year 2024 Budget Request  199.0 119.8 9.2 \$226,874.5 \$0.0 \$93,331.2  \$ Increase/(Decrease) % Increase/(Decrease) % Increase/(Decrease) % Increase/(Decrease)					108.3		
7 2.0 ASF FTEs State Human Resource Analyst IV for increased workload 8 1.0 ASF FTE Highway Equipment Superintendent for Fleet Equipment Manager 9 Increase for eProcurement & eStar true-up 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 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 Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Office of Defense Services for Body Camera Program Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate Reallocate funds to Delaware Justice Information System, Superior Court, Family Court for Clean Slate Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  Fiscal Year 2024 Budget Request  199.0 119.8 9.2 \$226,874.5 \$0.0 \$93,331.2  \$ Increase/(Decrease) % Increase/(Decrease) % Increase/(Decrease) % Increase/(Decrease)	6 Increase to reflect ASF Salary Policy Adjustments						445.0
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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%			1.0				54.1
Identification (45-06-08) for FTAP Firearm Transaction Approval Program per HB 423  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  Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Office of Defense Services for Body Camera Program  Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate  Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  Fiscal Year 2024 Budget Request  199.0 119.8 9.2 \$226,874.5 \$0.0 \$93,331.2  \$ Increase/(Decrease)  % Increase/(Decrease)  % Increase/(Decrease)  -3.16%							948.0
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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  Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Office of Defense Services for Body Camera Program  Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate  Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  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 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0					(2,481.9)		
Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Office of Defense Services for Body Camera Program  Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate  Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  Fiscal Year 2024 Budget Request  199.0 119.8 9.2 \$226,874.5 \$0.0 \$93,331.2  \$ Increase/(Decrease)  % Increase/(Decrease)  % Increase/(Decrease)  -3.16%							
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Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate  Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  Fiscal Year 2024 Budget Request  199.0 119.8 9.2 \$226,874.5 \$0.0 \$93,331.2  \$ Increase/(Decrease)  % Increase/(Decrease)  \$ 1,855.6 \$2.03%							
Reallocate funds to Department of Safety and Homeland Security, Department of Justice, Delaware Justice Information System, Superior Court, Family Court for Clean Slate  Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  Fiscal Year 2024 Budget Request  199.0 119.8 9.2 \$226,874.5 \$0.0 \$93,331.2  \$ Increase/(Decrease)  % Increase/(Decrease)  \$ 1,855.6 \$2.03%	of Defense Services for Body Camera Program				(7,624.5)		
Delaware Justice Information System, Superior Court, Family Court for Clean Slate  Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and retention of contractual staff and the anticipated impact of HB 244  Fiscal Year 2024 Budget Request  \$ Increase/(Decrease)  \$ Increase/(Decrease)  \$ Increase/(Decrease)  \$ Increase/(Decrease)  \$ 2.03%							
retention of contractual staff and the anticipated impact of HB 244   (500.0)					(2,111.8)		
retention of contractual staff and the anticipated impact of HB 244   (500.0)	Reallocate funds to Delaware Justice Information System (10-07-02) for recruitment and				,		
\$ Increase/(Decrease)  \$ Increase/(Decrease)  \$ Increase/(Decrease)  \$ 2.03%					(500.0)		
\$ Increase/(Decrease)  \$ Increase/(Decrease)  \$ Increase/(Decrease)  \$ 2.03%							
% Increase/(Decrease) -3.16% 2.03%	Fiscal Year 2024 Budget Request	199.0	119.8	9.2	\$226,874.5	\$0.0	\$93,331.2
% Increase/(Decrease) -3.16% 2.03%	\$ Increase/(Decrease)				(\$7.401.7)		\$1 855 6
					V. /		. ,
	% Increase/(Decrease) without Personnel Contingency				-3.64%		2.03%

GF - General Fund

ASF - Appropriated Special Fund NSF - Non-appropriated Special Fund

DO - Door Opener