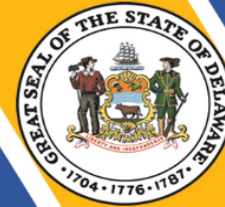


Fiscal Year 2024 Department of State Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	261.0	357.1	16.9	\$32,164.5		\$71,105.2
Fiscal Year 2023 Personnel Contingency				1,308.3		
DO E-Government Spending Authority for increased demand for web, design & branding, and video & livestream video services						500.0
DO 1.0 FTE Human Relations Representative II and additional contractual funds to reflect caseload increases due to HB 311 (DEAL)	1.0			151.6		
DO Library Standards increase of planned opening of the Selbyville library				500.0		
DO Increase for additional demand for eBooks						350.0
DO Increase in Corp Tech to accommodate the expansion of technologies to date in newly renovated libraries						750.0
1 1.0 FTE Deputy Attorney General to reflect caseload increases due to HB 311 (DEAL)	1.0			181.6		
2 1.0 FTE Conservation Technician II to support increased workload including interments, ground maintenance, heavy equipment operation/repair, and cemetery beautification	1.0			67.2		
3 Increase to reflect the expansion of the Delaware Veterans Memorial Cemetery in Bear					\$253.8	
Fiscal Year 2024 Budget Request	264.0	357.1	16.9	\$34,373.2	\$253.8	\$72,705.2
\$ Increase/(Decrease)				\$2,208.7		\$1,600.0
% Increase/(Decrease)				6.87%		2.25%
% Increase/(Decrease) without Personnel Contingency				2.80%		2.25%

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