

Fiscal Year 2025 DELJIS Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2024 Budget	16.0			\$3,932.1		\$260.0
Fiscal Year 2024 Personnel Contingency				294.5		
DO Lease Escalator				4.4		
DO VINE Escalator				4.8		
1 New FTE Strategic Information Systems Project Leader	1.0			104.7		
2 New FTE Legislative and Communications Director	1.0			98.6		
Fiscal Year 2025 Budget Request	18.0	0.0	0.0	\$4,439.1	\$0.0	\$260.0

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full Time Equivalent