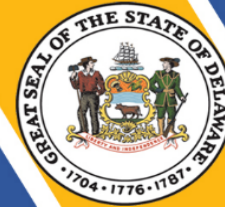


Fiscal Year 2025 Office of Defense Services Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2024 Budget	182.0			\$31,661.4		
Fiscal Year 2024 Personnel Contingency				1,434.7		
DO Lease & Subscription Escalators				5.1		
DO eStar Licenses				5.8		
DO Annualization of Fiscal Year 2024 FTE, Interpreter				22.7		
1 Client Services Program Coordinator	1.0			66.7	3.8	
2 Post Disposition Administrative Specialist	1.0			54.9	3.8	
3 Mitigation Specialist	1.0			66.7	3.8	
4 Conversion of Forensic Social Specialist contractor to FTE	1.0			(2.0)		
Fiscal Year 2025 Budget Request	186.0	0.0	0.0	\$33,316.0	\$11.4	\$0.0

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