Fiscal Year 2024 Department of Safety and Homeland Security Operating Budget Request

Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2023 Budget	**1,101.4**	**94.5**	**92.1**	**$164,358.3**		**$24,296.4**
Fiscal Year 2023 Personnel Contingency				5,397.9		
DO-1 Advantech Access Control Contract				190.0		
DO-2 Annualize 2.0 Comm Sys Tech DivComm				27.1		
DO-3 In-Car Camera Program Phase 2				572.9		
DO-4 Body Worn Camera Program DSP				1,961.6		
DO-5 Body Worn Camera Program LEAs				500.3		
DO-6 Vehicle Replacement Plan Inflation-Upfitting				420.0		
DO-7 Firearm Transaction Approval Program HB 423	20.0			2,481.9		
DO-8 Clean Slate/Expungement SB 111	15.0			1,079.4		
DO-9 Lethal Firearms Safety Act HB 450	5.0			530.3		
1%-1 DFS Additional Supplies				68.6		
1%-2 Intelligence Management System				155.0		
1%-3 Tasers DATE and Capitol Police				94.7		
1%-4 DPAC/COPT Police Training Admin FTEs	4.0			257.2		
1%-5 Emergency Life Saving Kit (AED, NARCAN)				133.0		
1%-6 Special Operations Units Supplies & Capital				195.0		
1%-7 Security Master Agreement Troop 7				47.5		
1%-8 OABCC Chief of Administration	1.0			86.4		
1%-9 OABCC Investigator (Sussex County)	1.0			50.6		
1%-10 DSHS/OSEC Accountant	1.0			50.9		
1%-11 SRO Complement Increase (Personnel)	0.5		1.5	78.0		
1%-12 SRO Complement Increase (Equipment)				220.0		
1%-13 OHS Contractual and Supply Increase				0.3		
1%-14 DATE Fleet Services Increase				17.7		
1%-15 Eltek Power Plant and Batteries (800 MHz)				41.6		
1%-16 Specialty Vehicle Equipment Replacement				147.1		
DSCC Motor Carrier Safety Assistance Program	(0.7)		0.7			
DivComm Reduction in ASF Authority						($250.0)
Fiscal Year 2024 Budget Request	**1,148.2**	**94.5**	**94.3**	**$179,163.3**	**$0.0**	**$24,046.4**
$ Increase/(Decrease)				$14,805.0		($250.0)
% Increase/(Decrease)				9.01%		-1.03%
% Increase/(Decrease) without Personnel Contingency				5.72%		-1.03%

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