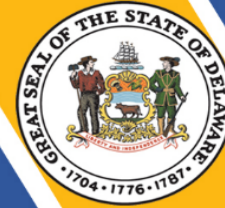


# Fiscal Year 2025 Department of Safety and Homeland Security Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
<b>Fiscal Year 2024 Budget</b>	<b>1,157.2</b>	<b>106.5</b>	<b>96.3</b>	<b>180,192.7</b>		<b>26,895.0</b>
Fiscal Year 2024 Personnel Contingency				12,695.7		
DO Automobile Fuel				1,590.0		
DO Aviation Fuel				210.3		
DO AFIS-Evergreen Fingerprint				366.0		
DO Annualization of 6.0 FTEs for POST Commission				83.9		
DO Ongoing Operating Costs For POST Commission				69.1		
DO Annualization of 1.0 FTE, Assistant Medical Examiner				252.7		
DO Capitol Police FTEs for the New Sussex County Family Courthouse	7.0			327.3	83.5	
DO Annualization of 1.0 FTE, Trooper for Sussex County MOU				35.7		
DO SB 46 Annualization, Sr. Latent Print Examiner				20.9		
DO Taser Contract Increase Marijuana Control Act				13.8		
Switch Funds and Clearinghouse	8.0					
1 New Forensic Firearm Examiner FTEs	2.0			202.6		
2 Ballistic Vests					549.2	
3 Capitol Police Handgun Replacement					92.4	
4 Inflationary Adjustment for Contractual and Technology Services				307.1		
5 Mobile Radios for Marijuana Control Act Officers					89.0	
6 Fleet Vehicles for Marijuana Control Act Officers				202.0		
7 Benchmark Analytics--Police Accountability Software				141.8		
8 Seed to Sale Software for Marijuana Control Act				100.0		
9 Cordico Wellness App				40.0		
10 PC Replacement Program				50.0		
11 Salesforce License Escalator for Liquor Database				27.8		
12 Division of Gaming Enforcement ASF Spending Authority						542.3
<b>Fiscal Year 2025 Budget Request</b>	<b>1,174.2</b>	<b>106.5</b>	<b>96.3</b>	<b>\$196,929.4</b>	<b>\$814.1</b>	<b>\$27,437.3</b>

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