



**Department of Safety and Homeland Security (45-00-00)**  
**Fiscal Year 2022 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Fiscal Year 2021 Budget (Base Budget)</b>	92.1	94.5	1,072.4	\$24,247.0	\$153,474.1					
Fiscal Year 2021 Personnel Contingency					\$3,003.4					
<b>Requests</b>										
Ballistic Vest Replacement for State Police Additional funding to maintain the ballistic-resistant vest replacement plan.					\$136.0					
Body Armor/Bullet-Proof Vest Replacement for Capitol Police Additional funding to implement a 5-year replacement program for replacing 16 body armor/bullet-proof vests annually.									\$16.2	
Tasers for State Police Additional funding to implement a 5-year replacement program for replacing 120 tasers annually.					\$144.0					
Division of Forensic Science (DFS) Operational Expenditures Additional funding to DFS to align with projected expenditures of critical operational needs related to laboratory testing, supply, instrument maintenance and repair.					\$189.4					
Division of Alcohol and Tobacco Enforcement (DATE) Lease Obligations Additional funding to support projected annual lease costs associated with DATE's relocation to a new Dover facility in early 2021.					\$188.9					
<b>Other Adjustments</b>										
DFS Caseload Management Additional Administrative Management, Laboratory Manager, and Forensic Investigator positions and funding to address caseload and critical workforce needs.			4.0		\$293.4					
<b>Fiscal Year 2022 Recommended Budget</b>	<b>92.1</b>	<b>94.5</b>	<b>1,076.4</b>	<b>\$24,247.0</b>	<b>\$157,429.2</b>					<b>\$16.2</b>
<i>Increase/Decrease</i>	<i>0.0</i>	<i>0.0</i>	<i>4.0</i>	<i>\$0.0</i>	<i>\$3,955.1</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.4%</i>	<i>0.0%</i>	<i>2.6%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>0.6%</i>					

<b>Additional One-Time Supplemental Item (HB 106)</b>	
Cisco Networking Port Switches Additional one-time funding for the purchase of networking switches for the consolidated leased facility in Dover that will house several divisions and units of the Department and the State Police.	\$90.0
<b>Total Fiscal Year 2022 Recommended One-Time Funding</b>	<b>\$90.0</b>