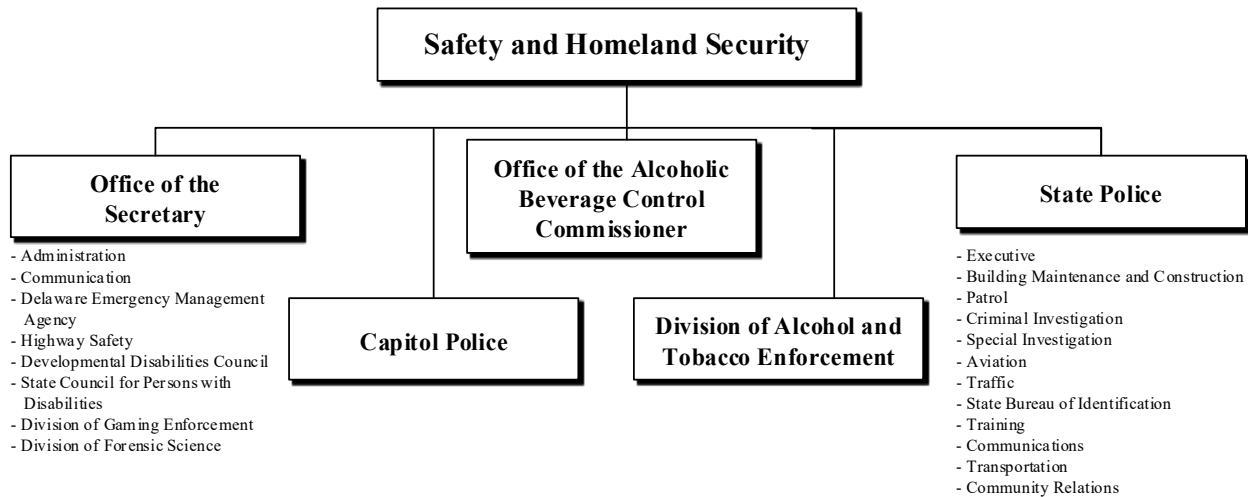


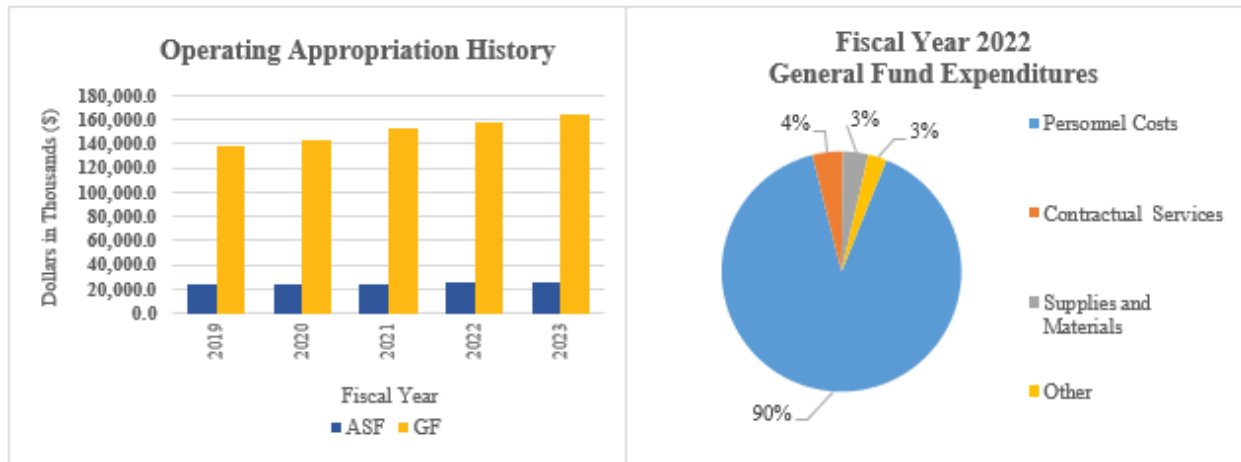
Safety and Homeland Security



At a Glance

- Enhance the quality of life for all Delaware residents and visitors by providing professional, competent and compassionate law enforcement services, in part by responding to approximately 368,900 calls for service annually;
- Prepare for and respond to natural and man-made catastrophes, ensure federal and state mandates for services are accomplished and assist communities in planning to become disaster resistant by providing over 22 outreach programs;
- Ensure reliable and effective statewide emergency communications capability by supporting and maintaining both the statewide 800 MHz, 700 MHz, and conventional radio systems;
- Protect the health of residents and youth by enforcing state and federal statutes on the prohibition of the sale of alcohol and tobacco to minors by monitoring the 1,346 tobacco and 1,293 alcohol retailers statewide; and
- Improve highway safety by supporting enforcement and providing public awareness programs and educational efforts to increase seatbelt use, and reduce impaired driving, distracted driving, pedestrian crashes and fatal crashes, through the administration and oversight of a combination of federal grants totaling approximately \$6.9 million with approximately 50 subgrantees.

Safety and Homeland Security



Overview

The mission of the Department of Safety and Homeland Security (DSHS) is to promote and protect the safety of people and property in Delaware. DSHS is comprised of 12 divisions: Office of the Secretary; Division of Communication; Delaware Emergency Management Agency; Office of Highway Safety; Developmental Disabilities Council; State Council for Persons with Disabilities; Division of Gaming Enforcement; Division of Forensic Science; Capitol Police; Office of the Alcoholic Beverage Control Commissioner; Division of Alcohol and Tobacco Enforcement; and State Police. Each division provides an agency-specific service to the residents and visitors of the State.

On the Web

For more information, visit dshs.delaware.gov.

Performance Measures

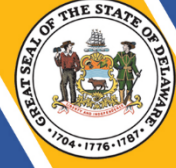
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
45-01-01	Administration			
	% of constituent contacts responded to within three days	91	91	92

Safety and Homeland Security



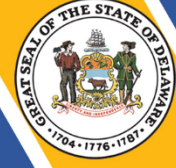
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
45-01-20	Communication			
	% of statewide 700 MHz portable radio coverage	99	99	99
	% of statewide 700 MHz portable radio in-building coverage	90	99	99
	% of statewide 700 MHz network availability	99.9	100	99.9
	% of statewide 800 MHz portable radio coverage	99	99	99
	% of statewide 800 MHz portable radio in-building coverage	99	99	99
	% of statewide 800 MHz Network availability	99.9	100	99.9
45-01-30	Delaware Emergency Management Agency (DEMA)			
	# of completed major plans within the reporting period	4	3	3
	% of responses to any event in coordination with all federal, state and local partners	100	100	100
	# of exercises participated in to test and evaluate plans and procedures during the reporting period	25	25	26
	# of emergency management jurisdictions in which training and outreach were provided to in-state partners in support of plans	5	5	5
45-01-40	Highway Safety			
	% of seatbelt use	92	92	92
	# of alcohol-related fatalities*	36	32	30
	# of speeding-related fatalities	37	35	33.9
	# of motorcycle fatalities	24	13	14.3
	# of pedestrian fatalities	29	26	27.1

Safety and Homeland Security



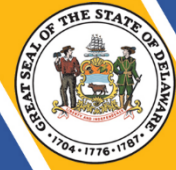
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	* Data is collected by calendar year so the 2021 data is collected January 1, 2021 through December 31, 2021, except alcohol-related fatalities, which are from 2020 FARS data and is the most current data.			
45-01-50	Developmental Disabilities Council			
	# of Partners in Policymaking program	9	20	20
45-01-60	State Council for Persons with Disabilities (SCPD)			
	# of bills, regulations, and policies reviewed	64	100	100
	# of bills, regulations and policies impacted by SCPD advocacy	38	30	30
45-01-70	Division of Gaming Enforcement			
	# of criminal investigations investigated by detectives	258	530	500
	# of background investigations completed by investigators	1,150	1,300	1,300
	# of applicants recommended for license denial/revocation	36	20	30
	# of persons recommended for Lottery Involuntary Exclusion list	3	5	5
45-01-80	Division of Forensic Science			
	# of days for controlled substance turnaround	48	32	35
	# of days for DNA analysis turnaround	48	54	54
45-02-10	Capitol Police			
	# of community policing/training seminars offered to state employees	7	55	55

Safety and Homeland Security



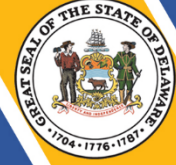
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of entrants screened for weapons and contraband entering secure state facilities	644,779	650,000	650,000
45-03-10	<i>Office of the Alcoholic Beverage Control Commissioner</i>			
	% of new applications prepared to be heard before the Commissioner within 30 days of application	50	95	80
	# of applications reviewed	1,224	1,250	1,250
45-04-10	<i>Division of Alcohol and Tobacco Enforcement</i>			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	89	89	89
	% of compliance with prohibition on sale of tobacco to minors (under 18)	98	97	97
	% of complaints investigated and resolved within 30 days	98	98	96
	# of servers trained to serve alcohol In person class Online	8,000	8,000	8,000
45-06-01	<i>Executive</i>			
	# of persons in recruit class	43	50	45
	% of minority representation in recruit class	44	27	45
	# of video evidence requests	6,328	7,000	6,500
	# of technology problems addressed	3,414	3,500	3,400
45-06-02	<i>Building Maintenance and Construction</i>			
	# of minor capital improvement projects performed in house	13	11	14
	# of projects	21	20	21

Safety and Homeland Security



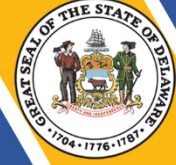
45-06-03	<i>Patrol</i>			
	# of complaints handled by patrol officers	131,357	135,000	133,000
	# of drivers arrested for traffic charges	55,205	60,000	56,000
	# of traffic arrests (charges)	92,645	100,000	95,000
	# of driving under the influence arrests	2,687	2,800	2,700
45-06-04	<i>Criminal Investigation</i>			
	# of criminal cases investigated	36,946	35,000	37,000
	% of cases cleared	58.2	60	60
	# of domestic violence complaints:			
	investigated	10,018	11,000	11,000
	cleared by arrest	5,019	6,000	6,000
	referred to victim services	1,598	1,000	1,000
	# of high-tech crime cases	233	350	290
45-06-05	<i>Special Investigation</i>			
	# of special investigations:			
	auto theft	634	600	650
	vice	13	20	20
	drug unit	6,689	6,500	6,700
	# of special investigation arrests:			
	auto theft	212	200	250
	vice	6	10	10
	drug unit	4,016	4,000	4,200
45-06-06	<i>Aviation</i>			
	# of missions	4,737	4,000	5,000
	% of medivac missions	42	40	50
45-06-07	<i>Traffic</i>			
	# of investigated crashes	21,462	20,000	22,000
	# of investigated injury-producing crashes	3,325	3,000	3,500
	# of investigated property damage only crashes	18,028	17,000	18,000
	# of drivers arrested in investigated crashes	12,151	12,000	13,000

Safety and Homeland Security



	# of drivers arrested in investigated injury-producing crashes	2,635	3,000	3,000
	# of drivers arrested in investigated property damage only crashes	9,516	9,000	9,620
	# of investigated hit-and-run crashes	3,494	3,000	3,500
	# of investigated animal-related crashes	1,950	2,000	2,000
	# of commercial motor vehicle summons issued	3,728	3,500	3,900
45-06-08	State Bureau of Identification			
	# of criminal histories requested	57,679	65,000	65,000
	Average wait time for a criminal history check (weeks)	2.5	1.0	1.0
45-06-09	Training			
	# of in-service training classes offered	106	80	110
	# of students trained	2,014	1,900	2,200
	# of recruits trained:			
	Delaware State Police (DSP)	54	45	60
	non-DSP	23	30	30
45-06-10	Communications			
	# of calls for service at 911 centers	368,919	350,000	370,000
	# of calls dispatched to officers	205,409	225,000	225,000
	# of calls tele-served by dispatcher	143,910	150,000	150,000
	# of building alarms received	27,934	16,000	30,000
	# of officers for whom communications centers are responsible	560	550	570
45-06-11	Transportation			
	% of vehicles requiring outside contractual repairs	10	5	5
	Average repair time including rollout activities (days)	21	14	19

Safety and Homeland Security



45-06-12	<i>Community Relations</i>			
	# of total victim service cases with:			
	immediate response	4,498	4,000	5,000
	interviews in person	312	300	320
	interviews by phone	687	700	700
	written correspondence	9,166	9,000	9,200
		11,000	11,000	11,000
	# of Citizens' Police Academy classes*	0	3	3
	# of citizens trained*	0	75	75
<i>* Performance results have been impacted by COVID-19</i>				

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	111.7	114.7	119.7	115.7	13,316.7	12,740.9	15,075.8	14,879.7
Appropriated Special Fund	10.5	10.5	10.5	10.5	9,041.4	8,553.6	8,303.6	8,303.6
Non-Approp. Special Fund	40.8	40.8	40.8	40.8	146,567.9	7,476.1	7,476.1	7,476.1
	163.0	166.0	171.0	167.0	168,926.0	28,770.6	30,855.5	30,659.4
Capitol Police								
General Fund	91.0	98.0	98.0	98.0	7,904.2	8,354.3	8,692.2	8,779.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	243.1	261.0	261.0	261.0
Non-Approp. Special Fund					93.3			
	92.0	99.0	99.0	99.0	8,240.6	8,615.3	8,953.2	9,040.0
Alcoholic Bev Commissioner								
General Fund	5.0	5.0	7.0	7.0	530.4	467.3	624.8	627.6
Appropriated Special Fund					18.8	83.9	83.9	83.9
Non-Approp. Special Fund								
	5.0	5.0	7.0	7.0	549.2	551.2	708.7	711.5
Alcohol and Tobacco Enforcement								
General Fund	10.5	10.5	10.5	10.5	1,442.5	1,521.8	1,573.8	1,581.9
Appropriated Special Fund	6.0	6.0	6.0	6.0	502.2	684.9	684.9	684.9
Non-Approp. Special Fund	1.5	1.5	1.5	1.5	261.8			
	18.0	18.0	18.0	18.0	2,206.5	2,206.7	2,258.7	2,266.8
State Police								
General Fund	859.2	873.2	913.0	912.0	141,101.7	141,274.0	153,196.7	152,688.4
Appropriated Special Fund	83.0	77.0	77.0	88.0	12,661.0	14,713.0	14,713.0	17,448.2
Non-Approp. Special Fund	49.8	49.8	52.0	52.0	10,503.6	4,122.2	4,122.2	4,122.2
	992.0	1,000.0	1,042.0	1,052.0	164,266.3	160,109.2	172,031.9	174,258.8
TOTAL								
General Fund	1,077.4	1,101.4	1,148.2	1,143.2	164,295.5	164,358.3	179,163.3	178,556.6
Appropriated Special Fund	100.5	94.5	94.5	105.5	22,466.5	24,296.4	24,046.4	26,781.6
Non-Approp. Special Fund	92.1	92.1	94.3	94.3	157,426.6	11,598.3	11,598.3	11,598.3
	1,270.0	1,288.0	1,337.0	1,343.0	344,188.6	200,253.0	214,808.0	216,936.5

**Safety and Homeland Security
Office of the Secretary
APPROPRIATION UNIT SUMMARY**

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	14.0	14.0	19.0	15.0	1,868.1	1,704.1	2,967.2	2,739.2
Appropriated Special Fund					5,471.3	4,350.0	4,350.0	4,350.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	9,950.3			
	16.0	16.0	21.0	17.0	17,289.7	6,054.1	7,317.2	7,089.2
Communication								
General Fund	22.5	24.5	24.5	24.5	2,490.2	2,665.4	2,821.8	2,845.3
Appropriated Special Fund	3.5	3.5	3.5	3.5	1,142.5	1,885.6	1,635.6	1,635.6
Non-Approp. Special Fund					7,693.2			
	26.0	28.0	28.0	28.0	11,325.9	4,551.0	4,457.4	4,480.9
Delaware Emergency Management Agency								
General Fund	10.2	11.2	11.2	11.2	1,046.6	1,071.3	1,118.0	1,141.9
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	29.8	122,754.0	2,230.0	2,230.0	2,230.0
	40.0	41.0	41.0	41.0	123,800.6	3,301.3	3,348.0	3,371.9
Highway Safety								
General Fund	2.0	2.0	2.0	2.0	188.4	180.2	187.9	187.6
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	5.0	5.0	5.0	4,534.4	3,966.7	3,966.7	3,966.7
	7.0	7.0	7.0	7.0	4,722.8	4,146.9	4,154.6	4,154.3
Developmental Disabilities Council								
General Fund					19.2	20.0	20.0	20.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	738.0	424.0	424.0	424.0
	4.0	4.0	4.0	4.0	757.2	444.0	444.0	444.0
ST Council for Persons with Disabilities								
General Fund	2.0	2.0	2.0	2.0	345.9	234.1	322.3	324.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	2.0	345.9	234.1	322.3	324.2
Division of Gaming Enforcement								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	2,427.6	2,318.0	2,318.0	2,318.0
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	2,427.6	2,318.0	2,318.0	2,318.0
Division of Forensic Science								
General Fund	61.0	61.0	61.0	61.0	7,358.3	6,865.8	7,638.6	7,621.5
Appropriated Special Fund								
Non-Approp. Special Fund					898.0	855.4	855.4	855.4
	61.0	61.0	61.0	61.0	8,256.3	7,721.2	8,494.0	8,476.9
TOTAL								
General Fund	111.7	114.7	119.7	115.7	13,316.7	12,740.9	15,075.8	14,879.7
Appropriated Special Fund	10.5	10.5	10.5	10.5	9,041.4	8,553.6	8,303.6	8,303.6
Non-Approp. Special Fund	40.8	40.8	40.8	40.8	146,567.9	7,476.1	7,476.1	7,476.1
	163.0	166.0	171.0	167.0	168,926.0	28,770.6	30,855.5	30,659.4

**Office of the Secretary
Administration
Internal Program Unit Summary**

45-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,530.0	1,361.4	1,839.5	1,531.4			50.9	1,582.3
Appropriated Special Fund								
Non-Approp. Special Fund	147.1							
	<u>1,677.1</u>	<u>1,361.4</u>	<u>1,839.5</u>	<u>1,531.4</u>			<u>50.9</u>	<u>1,582.3</u>
Travel								
General Fund		1.4	1.4	1.4				1.4
Appropriated Special Fund								
Non-Approp. Special Fund	1.5							
	<u>1.5</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Fund	122.2	132.9	322.9	322.9	29.2			352.1
Appropriated Special Fund								
Non-Approp. Special Fund	480.3							
	<u>602.5</u>	<u>132.9</u>	<u>322.9</u>	<u>322.9</u>	<u>29.2</u>			<u>352.1</u>
Energy								
General Fund	53.4	53.4	53.4	53.4				53.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>53.4</u>	<u>53.4</u>	<u>53.4</u>	<u>53.4</u>				<u>53.4</u>
Supplies and Materials								
General Fund	22.7	21.8	116.5	21.8			94.7	116.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.7							
	<u>24.4</u>	<u>21.8</u>	<u>116.5</u>	<u>21.8</u>			<u>94.7</u>	<u>116.5</u>
Capital Outlay								
General Fund	6.3	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund	3.7							
	<u>10.0</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Body Camera Program								
General Fund			500.3			500.3		500.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>500.3</u>	<u>0.0</u>		<u>500.3</u>		<u>500.3</u>
Cold Case Funds								
General Fund	100.0	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

**Office of the Secretary
Administration
Internal Program Unit Summary**

45-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
FCVC - Local Law Enforcement								
General Fund								
Appropriated Special Fund	2,082.5	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	<u>2,082.5</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
FCVC - State Police								
General Fund								
Appropriated Special Fund	3,388.8	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	<u>3,388.8</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
Hazardous Waste Cleanup								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
ITC Funds								
General Fund	15.7	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,316.0							
	<u>9,316.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Police Training Council								
General Fund	17.8	11.8	11.8	11.8				11.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>17.8</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
TOTAL								
General Fund	1,868.1	1,704.1	2,967.2	2,064.1	29.2	500.3	145.6	2,739.2
Appropriated Special Fund	5,471.3	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	9,950.3							
	<u>17,289.7</u>	<u>6,054.1</u>	<u>7,317.2</u>	<u>6,414.1</u>	<u>29.2</u>	<u>500.3</u>	<u>145.6</u>	<u>7,089.2</u>
IPU REVENUES								
General Fund	7.2	4.7	4.7	4.7				4.7
Appropriated Special Fund	7,078.0	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	9,188.8	9,401.3	9,401.3	9,401.3				9,401.3
	<u>16,274.0</u>	<u>13,756.0</u>	<u>13,756.0</u>	<u>13,756.0</u>				<u>13,756.0</u>

**Office of the Secretary
Administration
Internal Program Unit Summary**

45-01-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	14.0	14.0	19.0	14.0			1.0	15.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	16.0	16.0	21.0	16.0			1.0	17.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$190.0 in Contractual Services to cover the annualized costs of the Advantech Access Control contract.
- Recommend inflation and volume adjustments of \$29.0 in Contractual Services to reflect increase in fleet operating costs; and \$0.2 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of \$500.3 in Body Camera Program from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Body Worn Camera Program funding for local law enforcement agencies.
- Recommend enhancements of \$50.9 in Personnel Costs and 1.0 FTE Accountant to support payroll processing; and \$94.7 in Supplies and Materials for tasers for Capitol Police and Division of Alcohol and Tobacco Enforcement. Do not recommend additional enhancement of \$257.2 in Personnel Costs and 4.0 FTEs.

**Office of the Secretary
Communication
Internal Program Unit Summary**

45-01-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,660.0	1,877.0	1,991.8	1,991.8				1,991.8
Appropriated Special Fund	222.3	342.2	342.2	342.2				342.2
Non-Approp. Special Fund								
	1,882.3	2,219.2	2,334.0	2,334.0				2,334.0
Travel								
General Fund								
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund	0.9							
	0.9	4.0	4.0	4.0				4.0
Contractual Services								
General Fund	439.7	414.2	414.2	414.2	65.1			479.3
Appropriated Special Fund		134.5	54.5	54.5				54.5
Non-Approp. Special Fund	2,420.2							
	2,859.9	548.7	468.7	468.7	65.1			533.8
Energy								
General Fund	235.7	250.0	250.0	250.0				250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	235.7	250.0	250.0	250.0				250.0
Supplies and Materials								
General Fund	154.8	124.2	165.8	124.2				124.2
Appropriated Special Fund		10.0	5.0	5.0				5.0
Non-Approp. Special Fund	5,072.8							
	5,227.6	134.2	170.8	129.2				129.2
Capital Outlay								
General Fund								
Appropriated Special Fund		10.0	5.0	5.0				5.0
Non-Approp. Special Fund	199.3							
	199.3	10.0	5.0	5.0				5.0
Other Items								
General Fund								
Appropriated Special Fund		0.7	0.7	0.7				0.7
Non-Approp. Special Fund								
	0.0	0.7	0.7	0.7				0.7
Resale - Communication Parts								
General Fund								
Appropriated Special Fund	84.4	336.0	336.0	336.0				336.0
Non-Approp. Special Fund								
	84.4	336.0	336.0	336.0				336.0
System Support								
General Fund								
Appropriated Special Fund	835.8	1,048.2	888.2	888.2				888.2
Non-Approp. Special Fund								
	835.8	1,048.2	888.2	888.2				888.2

**Office of the Secretary
Communication
Internal Program Unit Summary**

45-01-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	2,490.2	2,665.4	2,821.8	2,780.2	65.1			2,845.3
Appropriated Special Fund	1,142.5	1,885.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund	7,693.2							
	11,325.9	4,551.0	4,457.4	4,415.8	65.1			4,480.9
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,283.8	1,635.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund	8,349.0	4,380.7	4,380.7	4,380.7				4,380.7
	9,632.8	6,016.3	6,016.3	6,016.3				6,016.3
POSITIONS								
General Fund	22.5	24.5	24.5	24.5				24.5
Appropriated Special Fund	3.5	3.5	3.5	3.5				3.5
Non-Approp. Special Fund								
	26.0	28.0	28.0	28.0				28.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$27.1 in Personnel Costs to annualize 2.0 FTEs; and (\$80.0) ASF in Contractual Services; (\$5.0) ASF in Supplies and Materials, (\$5.0) ASF in Capital Outlay, and (\$160.0) ASF in System Support to reflect projected expenditures.
- Recommend inflation and volume adjustment of \$65.1 in Contractual Services to reflect increase in fleet operating costs.
- Do not recommend enhancement of \$41.6 in Supplies and Materials.
- Recommend one-time funding of \$41.6 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for Eltek power plant and batteries for 800 MHz microwave towers.

**Office of the Secretary
Delaware Emergency Management Agency
Internal Program Unit Summary**

45-01-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	563.1	590.3	626.8	626.8				626.8
Appropriated Special Fund								
Non-Approp. Special Fund	2,883.3	1,020.3	1,020.3	1,020.3				1,020.3
	<u>3,446.4</u>	<u>1,610.6</u>	<u>1,647.1</u>	<u>1,647.1</u>				<u>1,647.1</u>
Travel								
General Fund	0.2	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund	24.1	38.8	38.8	38.8				38.8
	<u>24.3</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Contractual Services								
General Fund	127.3	122.6	122.6	122.6	23.9			146.5
Appropriated Special Fund								
Non-Approp. Special Fund	19,600.6	426.1	426.1	426.1				426.1
	<u>19,727.9</u>	<u>548.7</u>	<u>548.7</u>	<u>548.7</u>	<u>23.9</u>			<u>572.6</u>
Energy								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.7	30.0	30.0	30.0				30.0
	<u>1.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Supplies and Materials								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	99,302.1	43.2	43.2	43.2				43.2
	<u>99,304.1</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u>45.2</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	942.2	168.0	168.0	168.0				168.0
	<u>942.2</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
Local Emergency Planning Councils								
General Fund	51.0	51.1	54.0	54.0				54.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>51.0</u>	<u>51.1</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		503.6	503.6	503.6				503.6
	<u>0.0</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>

**Office of the Secretary
Delaware Emergency Management Agency
Internal Program Unit Summary**

45-01-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
School Safety Plans								
General Fund	303.0	300.1	307.4	307.4				307.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>303.0</u>	<u>300.1</u>	<u>307.4</u>	<u>307.4</u>				<u>307.4</u>
TOTAL								
General Fund	1,046.6	1,071.3	1,118.0	1,118.0	23.9			1,141.9
Appropriated Special Fund								
Non-Approp. Special Fund	122,754.0	2,230.0	2,230.0	2,230.0				2,230.0
	<u>123,800.6</u>	<u>3,301.3</u>	<u>3,348.0</u>	<u>3,348.0</u>	<u>23.9</u>			<u>3,371.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	116,079.0	8,500.0	8,500.0	8,500.0				8,500.0
	<u>116,079.0</u>	<u>8,500.0</u>	<u>8,500.0</u>	<u>8,500.0</u>				<u>8,500.0</u>
POSITIONS								
General Fund	10.2	11.2	11.2	11.2				11.2
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	29.8				29.8
	<u>40.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$23.9 in Contractual Services to reflect increase in fleet operating costs.

**Office of the Secretary
Highway Safety
Internal Program Unit Summary**

45-01-40								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	188.2	180.1	187.5	187.5				187.5
Appropriated Special Fund								
Non-Approp. Special Fund	703.9	133.1	133.1	133.1				133.1
	<u>892.1</u>	<u>313.2</u>	<u>320.6</u>	<u>320.6</u>				<u>320.6</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20.9	11.1	11.1	11.1				11.1
	<u>20.9</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
Contractual Services								
General Fund	0.2	0.1	0.2	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	3,766.2	3,757.0	3,757.0	3,757.0				3,757.0
	<u>3,766.4</u>	<u>3,757.1</u>	<u>3,757.2</u>	<u>3,757.1</u>				<u>3,757.1</u>
Supplies and Materials								
General Fund			0.2					
Appropriated Special Fund								
Non-Approp. Special Fund	38.6	30.5	30.5	30.5				30.5
	<u>38.6</u>	<u>30.5</u>	<u>30.7</u>	<u>30.5</u>				<u>30.5</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.8	35.0	35.0	35.0				35.0
	<u>4.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Fund	188.4	180.2	187.9	187.6				187.6
Appropriated Special Fund								
Non-Approp. Special Fund	4,534.4	3,966.7	3,966.7	3,966.7				3,966.7
	<u>4,722.8</u>	<u>4,146.9</u>	<u>4,154.6</u>	<u>4,154.3</u>				<u>4,154.3</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,530.7	5,500.0	5,500.0	5,500.0				5,500.0
	<u>4,530.7</u>	<u>5,500.0</u>	<u>5,500.0</u>	<u>5,500.0</u>				<u>5,500.0</u>
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				5.0
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend enhancements of \$0.1 in Contractual Services and \$0.2 in Supplies and Materials.

**Office of the Secretary
Developmental Disabilities Council
Internal Program Unit Summary**

45-01-50								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	289.8	187.0	187.0	187.0				187.0
	289.8	187.0	187.0	187.0				187.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.2	8.0	8.0	8.0				8.0
	15.2	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	19.2	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	426.7	47.8	47.8	47.8				47.8
	445.9	67.8	67.8	67.8				67.8
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.3	3.3	3.3	3.3				3.3
	6.3	3.3	3.3	3.3				3.3
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.4	3.4	3.4				3.4
	0.0	3.4	3.4	3.4				3.4
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		174.5	174.5	174.5				174.5
	0.0	174.5	174.5	174.5				174.5
TOTAL								
General Fund	19.2	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	738.0	424.0	424.0	424.0				424.0
	757.2	444.0	444.0	444.0				444.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	717.3	544.0	544.0	544.0				544.0
	717.3	544.0	544.0	544.0				544.0

**Office of the Secretary
Developmental Disabilities Council
Internal Program Unit Summary**

45-01-50					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				4.0
	4.0	4.0	4.0	4.0				4.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2023 level of service.

**Office of the Secretary
ST Council for Persons with Disabilities
Internal Program Unit Summary**

45-01-60								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund Appropriated	251.3	142.9	231.1	231.1				231.1
Special Fund Non-Approp.								
Special Fund								
	251.3	142.9	231.1	231.1				231.1
Travel								
General Fund Appropriated		5.0	5.0	5.0				5.0
Special Fund Non-Approp.								
Special Fund								
	0.0	5.0	5.0	5.0				5.0
Contractual Services								
General Fund Appropriated	34.7	34.4	34.4	34.4	1.9			36.3
Special Fund Non-Approp.								
Special Fund								
	34.7	34.4	34.4	34.4	1.9			36.3
Supplies and Materials								
General Fund Appropriated	2.6	1.8	1.8	1.8				1.8
Special Fund Non-Approp.								
Special Fund								
	2.6	1.8	1.8	1.8				1.8
Brain Injury Trust Fund								
General Fund Appropriated	57.3	50.0	50.0	50.0				50.0
Special Fund Non-Approp.								
Special Fund								
	57.3	50.0	50.0	50.0				50.0
TOTAL								
General Fund Appropriated	345.9	234.1	322.3	322.3	1.9			324.2
Special Fund Non-Approp.								
Special Fund								
	345.9	234.1	322.3	322.3	1.9			324.2
IPU REVENUES								
General Fund Appropriated								
Special Fund Non-Approp.								
Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund Appropriated	2.0	2.0	2.0	2.0				2.0
Special Fund Non-Approp.								
Special Fund								
	2.0	2.0	2.0	2.0				2.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$1.9 in Contractual Services to reflect increase in fleet operating costs.

**Office of the Secretary
Division of Gaming Enforcement
Internal Program Unit Summary**

45-01-70								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,128.7	1,840.8	1,840.8	1,840.8				1,840.8
Non-Approp. Special Fund								
	<u>2,128.7</u>	<u>1,840.8</u>	<u>1,840.8</u>	<u>1,840.8</u>				<u>1,840.8</u>
Travel								
General Fund								
Appropriated Special Fund	2.3	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	<u>2.3</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund	190.4	300.8	300.8	300.8				300.8
Non-Approp. Special Fund								
	<u>190.4</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
Energy								
General Fund								
Appropriated Special Fund	14.1	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>14.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	25.3	37.0	37.0	37.0				37.0
Non-Approp. Special Fund								
	<u>25.3</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Vehicles								
General Fund								
Appropriated Special Fund	66.8	89.4	89.4	89.4				89.4
Non-Approp. Special Fund								
	<u>66.8</u>	<u>89.4</u>	<u>89.4</u>	<u>89.4</u>				<u>89.4</u>
TOTAL								
General Fund								
Appropriated Special Fund	2,427.6	2,318.0	2,318.0	2,318.0				2,318.0
Non-Approp. Special Fund								
	<u>2,427.6</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,256.9	2,318.0	2,318.0	2,318.0				2,318.0
Non-Approp. Special Fund								
	<u>2,256.9</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>

**Office of the Secretary
Division of Gaming Enforcement
Internal Program Unit Summary**

45-01-70					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2023 level of service.

**Office of the Secretary
Division of Forensic Science
Internal Program Unit Summary**

45-01-80								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,143.0	5,587.8	6,292.0	6,292.0				6,292.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,143.0</u>	<u>5,587.8</u>	<u>6,292.0</u>	<u>6,292.0</u>				<u>6,292.0</u>
Travel								
General Fund	7.1	16.1	16.1	16.1				16.1
Appropriated Special Fund								
Non-Approp. Special Fund	20.7	29.5	29.5	29.5				29.5
	<u>27.8</u>	<u>45.6</u>	<u>45.6</u>	<u>45.6</u>				<u>45.6</u>
Contractual Services								
General Fund	576.6	532.4	532.4	532.4	51.5			583.9
Appropriated Special Fund								
Non-Approp. Special Fund	146.1	173.7	173.7	173.7				173.7
	<u>722.7</u>	<u>706.1</u>	<u>706.1</u>	<u>706.1</u>	<u>51.5</u>			<u>757.6</u>
Energy								
General Fund	101.9	102.3	102.3	102.3				102.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>101.9</u>	<u>102.3</u>	<u>102.3</u>	<u>102.3</u>				<u>102.3</u>
Supplies and Materials								
General Fund	501.9	581.0	649.6	581.0				581.0
Appropriated Special Fund								
Non-Approp. Special Fund	397.4	113.5	113.5	113.5				113.5
	<u>899.3</u>	<u>694.5</u>	<u>763.1</u>	<u>694.5</u>				<u>694.5</u>
Capital Outlay								
General Fund	27.8	46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	333.8	538.7	538.7	538.7				538.7
	<u>361.6</u>	<u>584.9</u>	<u>584.9</u>	<u>584.9</u>				<u>584.9</u>
TOTAL								
General Fund	7,358.3	6,865.8	7,638.6	7,570.0	51.5			7,621.5
Appropriated Special Fund								
Non-Approp. Special Fund	898.0	855.4	855.4	855.4				855.4
	<u>8,256.3</u>	<u>7,721.2</u>	<u>8,494.0</u>	<u>8,425.4</u>	<u>51.5</u>			<u>8,476.9</u>
IPU REVENUES								
General Fund	2.6							
Appropriated Special Fund								
Non-Approp. Special Fund	898.4	855.4	855.4	855.4				855.4
	<u>901.0</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>

**Office of the Secretary
Division of Forensic Science
Internal Program Unit Summary**

45-01-80					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	61.0	61.0	61.0	61.0				61.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.0	61.0	61.0	61.0				61.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$51.4 in Contractual Services to reflect increase in fleet operating costs; and \$0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Do not recommend enhancement of \$68.6 in Supplies and Materials.

**Capitol Police
Capitol Police
Internal Program Unit Summary**

45-02-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	7,492.1	7,899.9	8,237.8	8,237.8				8,237.8
Appropriated Special Fund	96.3	92.4	92.4	92.4				92.4
Non-Approp. Special Fund	85.8							
	<u>7,674.2</u>	<u>7,992.3</u>	<u>8,330.2</u>	<u>8,330.2</u>				<u>8,330.2</u>
Travel								
General Fund	3.7	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	<u>5.3</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Fund	297.0	315.3	315.3	315.3	86.8			402.1
Appropriated Special Fund								
Non-Approp. Special Fund	3.1							
	<u>300.1</u>	<u>315.3</u>	<u>315.3</u>	<u>315.3</u>	<u>86.8</u>			<u>402.1</u>
Supplies and Materials								
General Fund	111.4	138.6	138.6	138.6				138.6
Appropriated Special Fund								
Non-Approp. Special Fund	2.8							
	<u>114.2</u>	<u>138.6</u>	<u>138.6</u>	<u>138.6</u>				<u>138.6</u>
Special Duty Fund								
General Fund								
Appropriated Special Fund	146.8	168.6	168.6	168.6				168.6
Non-Approp. Special Fund								
	<u>146.8</u>	<u>168.6</u>	<u>168.6</u>	<u>168.6</u>				<u>168.6</u>
TOTAL								
General Fund	7,904.2	8,354.3	8,692.2	8,692.2	86.8			8,779.0
Appropriated Special Fund	243.1	261.0	261.0	261.0				261.0
Non-Approp. Special Fund	93.3							
	<u>8,240.6</u>	<u>8,615.3</u>	<u>8,953.2</u>	<u>8,953.2</u>	<u>86.8</u>			<u>9,040.0</u>
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund	142.0	160.0	261.0	261.0				261.0
Non-Approp. Special Fund	93.2							
	<u>235.4</u>	<u>160.0</u>	<u>261.0</u>	<u>261.0</u>				<u>261.0</u>
POSITIONS								
General Fund	91.0	98.0	98.0	98.0				98.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	<u>92.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$86.8 in Contractual Services to reflect increase in fleet operating costs.

**Alcoholic Bev Commissioner
Office of the Alcoholic Beverage Control
Internal Program Unit Summary**

45-03-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	516.1	451.9	609.4	472.4			137.0	609.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	516.1	451.9	609.4	472.4			137.0	609.4
Travel								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund	1.3	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	1.8	8.5	8.5	8.5				8.5
Contractual Services								
General Fund	6.6	7.8	7.8	7.8	2.8			10.6
Appropriated Special Fund	17.5	72.9	72.9	72.9				72.9
Non-Approp. Special Fund								
	24.1	80.7	80.7	80.7	2.8			83.5
Supplies and Materials								
General Fund	7.2	7.1	7.1	7.1				7.1
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	7.2	10.1	10.1	10.1				10.1
TOTAL								
General Fund	530.4	467.3	624.8	487.8	2.8		137.0	627.6
Appropriated Special Fund	18.8	83.9	83.9	83.9				83.9
Non-Approp. Special Fund								
	549.2	551.2	708.7	571.7	2.8		137.0	711.5
IPU REVENUES								
General Fund								
Appropriated Special Fund	49.8	84.0	84.0	84.0				84.0
Non-Approp. Special Fund								
	49.8	84.0	84.0	84.0				84.0
POSITIONS								
General Fund	5.0	5.0	7.0	5.0			2.0	7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	7.0	5.0			2.0	7.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$2.8 in Contractual Services to reflect increase in fleet operating costs.
- Recommend enhancements of \$86.4 in Personnel Costs and 1.0 FTE Chief of Administration and \$50.6 in Personnel Costs and 1.0 FTE Investigator to reflect workload.

**Alcohol and Tobacco Enforcement
Alcohol and Tobacco Enforcement
Internal Program Unit Summary**

45-04-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,161.7	1,230.2	1,264.5	1,264.5				1,264.5
Appropriated Special Fund	43.0	43.1	43.1	43.1				43.1
Non-Approp. Special Fund	120.6							
	<u>1,325.3</u>	<u>1,273.3</u>	<u>1,307.6</u>	<u>1,307.6</u>				<u>1,307.6</u>
Travel								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund	2.8	2.8	2.8	2.8				2.8
Non-Approp. Special Fund	5.3							
	<u>8.6</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Fund	258.5	264.8	282.5	264.8	25.8			290.6
Appropriated Special Fund	1.5	36.6	36.6	36.6				36.6
Non-Approp. Special Fund	53.4							
	<u>313.4</u>	<u>301.4</u>	<u>319.1</u>	<u>301.4</u>	<u>25.8</u>			<u>327.2</u>
Supplies and Materials								
General Fund	21.8	25.2	25.2	25.2				25.2
Appropriated Special Fund	4.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	5.9							
	<u>31.8</u>	<u>35.2</u>	<u>35.2</u>	<u>35.2</u>				<u>35.2</u>
Capital Outlay								
General Fund		1.1	1.1	1.1				1.1
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	76.6							
	<u>76.6</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Other Items								
General Fund								
Appropriated Special Fund	53.0	110.0	110.0	110.0				110.0
Non-Approp. Special Fund								
	<u>53.0</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Tobacco: Contractual Services								
General Fund								
Appropriated Special Fund	54.6	101.1	101.1	101.1				101.1
Non-Approp. Special Fund								
	<u>54.6</u>	<u>101.1</u>	<u>101.1</u>	<u>101.1</u>				<u>101.1</u>
Tobacco: Personnel Costs								
General Fund								
Appropriated Special Fund	330.9	356.2	356.2	356.2				356.2
Non-Approp. Special Fund								
	<u>330.9</u>	<u>356.2</u>	<u>356.2</u>	<u>356.2</u>				<u>356.2</u>

**Alcohol and Tobacco Enforcement
Alcohol and Tobacco Enforcement
Internal Program Unit Summary**

45-04-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Tobacco: Supplies & Materials								
General Fund								
Appropriated Special Fund	12.3	24.1	24.1	24.1				24.1
Non-Approp. Special Fund								
	<u>12.3</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
TOTAL								
General Fund	1,442.5	1,521.8	1,573.8	1,556.1	25.8			1,581.9
Appropriated Special Fund	502.2	684.9	684.9	684.9				684.9
Non-Approp. Special Fund	261.8							
	<u>2,206.5</u>	<u>2,206.7</u>	<u>2,258.7</u>	<u>2,241.0</u>	<u>25.8</u>			<u>2,266.8</u>
IPU REVENUES								
General Fund	7.6	30.5	30.5	30.5				30.5
Appropriated Special Fund	158.6	1,110.1	1,110.1	1,110.1				1,110.1
Non-Approp. Special Fund	328.1	120.3	120.3	120.3				120.3
	<u>494.3</u>	<u>1,260.9</u>	<u>1,260.9</u>	<u>1,260.9</u>				<u>1,260.9</u>
POSITIONS								
General Fund	10.5	10.5	10.5	10.5				10.5
Appropriated Special Fund	6.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				1.5
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$25.8 in Contractual Services to reflect increase in fleet operating costs.
- Do not recommend enhancement of \$17.7 in Contractual Services.

**Safety and Homeland Security
State Police
APPROPRIATION UNIT SUMMARY**

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Executive								
General Fund	59.0	58.0	58.0	58.0	9,213.1	8,685.3	9,022.5	9,027.8
Appropriated Special Fund					245.2	226.7	226.7	226.7
Non-Approp. Special Fund					879.6	852.9	852.9	852.9
	59.0	58.0	58.0	58.0	10,337.9	9,764.9	10,102.1	10,107.4
Building Maintenance and Construction								
General Fund	5.0	5.0	5.0	5.0	434.4	578.6	612.2	612.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0	434.4	578.6	612.2	612.2
Patrol								
General Fund	382.0	382.0	382.0	382.0	59,038.1	60,138.6	61,860.4	61,860.4
Appropriated Special Fund	36.0	30.0	30.0	30.0	3,588.6	3,749.5	3,749.5	3,749.5
Non-Approp. Special Fund					953.0			
	418.0	412.0	412.0	412.0	63,579.7	63,888.1	65,609.9	65,609.9
Criminal Investigation								
General Fund	154.0	154.0	154.5	154.5	27,399.7	28,505.3	29,233.4	29,233.4
Appropriated Special Fund	12.0	12.0	12.0	12.0	5,273.8	6,426.3	6,426.3	6,426.3
Non-Approp. Special Fund	34.0	34.0	35.5	35.5	3,614.0	2,394.0	2,394.0	2,394.0
	200.0	200.0	202.0	202.0	36,287.5	37,325.6	38,053.7	38,053.7
Special Investigation								
General Fund	47.0	62.0	62.0	62.0	9,662.2	9,931.6	12,722.6	12,702.4
Appropriated Special Fund	10.0	10.0	10.0	10.0	638.9	588.7	588.7	588.7
Non-Approp. Special Fund					134.8			
	57.0	72.0	72.0	72.0	10,435.9	10,520.3	13,311.3	13,291.1
Aviation								
General Fund	28.0	28.0	28.0	28.0	7,336.6	6,948.9	7,004.5	7,004.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	28.0	28.0	28.0	7,336.6	6,948.9	7,004.5	7,004.5
Traffic								
General Fund	3.2	3.2	2.5	2.5	898.4	1,253.8	1,289.5	1,289.5
Appropriated Special Fund	5.0	5.0	5.0	16.0	140.5	430.2	430.2	3,165.4
Non-Approp. Special Fund	12.8	12.8	13.5	13.5	2,742.3	704.7	704.7	704.7
	21.0	21.0	21.0	32.0	3,781.2	2,388.7	2,424.4	5,159.6
Bureau of Identification								
General Fund	52.0	52.0	92.0	91.0	4,228.5	4,035.5	8,786.2	8,608.4
Appropriated Special Fund	17.0	17.0	17.0	17.0	1,431.2	1,455.2	1,455.2	1,455.2
Non-Approp. Special Fund					772.0	66.9	66.9	66.9
	69.0	69.0	109.0	108.0	6,431.7	5,557.6	10,308.3	10,130.5
Training								
General Fund	11.0	11.0	11.0	11.0	2,490.1	2,485.7	2,816.7	2,816.7
Appropriated Special Fund					257.3	340.7	340.7	340.7
Non-Approp. Special Fund								
	11.0	11.0	11.0	11.0	2,747.4	2,826.4	3,157.4	3,157.4
Communications								
General Fund	95.0	95.0	95.0	95.0	8,325.6	8,825.0	9,075.2	9,075.2
Appropriated Special Fund	3.0	3.0	3.0	3.0	119.7	212.1	212.1	212.1
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	417.1	53.7	53.7	53.7
	99.0	99.0	99.0	99.0	8,862.4	9,090.8	9,341.0	9,341.0

**Safety and Homeland Security
State Police
APPROPRIATION UNIT SUMMARY**

45-06-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Transportation								
General Fund	13.0	13.0	13.0	13.0	10,513.3	7,978.5	8,472.7	8,304.2
Appropriated Special Fund					965.8	1,283.6	1,283.6	1,283.6
Non-Approp. Special Fund					739.9	50.0	50.0	50.0
	13.0	13.0	13.0	13.0	12,219.0	9,312.1	9,806.3	9,637.8
Community Relations								
General Fund	10.0	10.0	10.0	10.0	1,561.7	1,907.2	2,300.8	2,153.7
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	250.9			
	12.0	12.0	12.0	12.0	1,812.6	1,907.2	2,300.8	2,153.7
TOTAL								
General Fund	859.2	873.2	913.0	912.0	141,101.7	141,274.0	153,196.7	152,688.4
Appropriated Special Fund	83.0	77.0	77.0	88.0	12,661.0	14,713.0	14,713.0	17,448.2
Non-Approp. Special Fund	49.8	49.8	52.0	52.0	10,503.6	4,122.2	4,122.2	4,122.2
	992.0	1,000.0	1,042.0	1,052.0	164,266.3	160,109.2	172,031.9	174,258.8

**State Police
Executive
Internal Program Unit Summary**

45-06-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	8,683.6	8,164.8	8,399.5	8,399.5				8,399.5
Appropriated Special Fund								
Non-Approp. Special Fund		74.9	74.9	74.9				74.9
	8,683.6	8,239.7	8,474.4	8,474.4				8,474.4
Travel								
General Fund								
Appropriated Special Fund	74.2	86.7	86.7	86.7				86.7
Non-Approp. Special Fund	5.9							
	80.1	86.7	86.7	86.7				86.7
Contractual Services								
General Fund	455.1	407.0	509.5	407.0	5.3	102.5		514.8
Appropriated Special Fund	122.3	60.0	60.0	60.0				60.0
Non-Approp. Special Fund	445.6	108.0	108.0	108.0				108.0
	1,023.0	575.0	677.5	575.0	5.3	102.5		682.8
Supplies and Materials								
General Fund	3.4	3.5	3.5	3.5				3.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	337.8	200.0	200.0	200.0				200.0
	341.2	208.5	208.5	208.5				208.5
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	90.3	470.0	470.0	470.0				470.0
	90.3	470.0	470.0	470.0				470.0
Crime Reduction Fund								
General Fund	71.0	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	71.0	110.0	110.0	110.0				110.0
Other Items								
General Fund								
Appropriated Special Fund	48.7	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	48.7	75.0	75.0	75.0				75.0
TOTAL								
General Fund	9,213.1	8,685.3	9,022.5	8,920.0	5.3	102.5		9,027.8
Appropriated Special Fund	245.2	226.7	226.7	226.7				226.7
Non-Approp. Special Fund	879.6	852.9	852.9	852.9				852.9
	10,337.9	9,764.9	10,102.1	9,999.6	5.3	102.5		10,107.4

**State Police
Executive
Internal Program Unit Summary**

45-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
IPU REVENUES								
General Fund	0.8							
Appropriated Special Fund	6,283.7	6,400.0	226.7	226.7				226.7
Non-Approp. Special Fund	451.6	855.0	855.0	855.0				855.0
	<u>6,736.1</u>	<u>7,255.0</u>	<u>1,081.7</u>	<u>1,081.7</u>				<u>1,081.7</u>
POSITIONS								
General Fund	59.0	58.0	58.0	58.0				58.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>59.0</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>				<u>58.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$5.3 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of \$102.5 in Contractual Services to reflect projected expenditures.

**State Police
Building Maintenance and Construction
Internal Program Unit Summary**

45-06-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	358.0	498.5	514.9	514.9				514.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>358.0</u>	<u>498.5</u>	<u>514.9</u>	<u>514.9</u>				<u>514.9</u>
Contractual Services								
General Fund	61.9	63.8	81.0	63.8		17.2		81.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>61.9</u>	<u>63.8</u>	<u>81.0</u>	<u>63.8</u>		<u>17.2</u>		<u>81.0</u>
Supplies and Materials								
General Fund	14.5	16.3	16.3	16.3				16.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.5</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
TOTAL								
General Fund	434.4	578.6	612.2	595.0		17.2		612.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>434.4</u>	<u>578.6</u>	<u>612.2</u>	<u>595.0</u>		<u>17.2</u>		<u>612.2</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of \$17.2 in Contractual Services to reflect projected expenditures.

**State Police
Patrol
Internal Program Unit Summary**

45-06-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	58,346.1	59,314.9	61,081.2	61,081.2				61,081.2
Appropriated Special Fund	3,280.4	3,128.5	3,128.5	3,128.5				3,128.5
Non-Approp. Special Fund	792.1							
	<u>62,418.6</u>	<u>62,443.4</u>	<u>64,209.7</u>	<u>64,209.7</u>				<u>64,209.7</u>
Contractual Services								
General Fund	172.5	178.6	178.6	178.6				178.6
Appropriated Special Fund	141.5	162.0	162.0	162.0				162.0
Non-Approp. Special Fund	92.8							
	<u>406.8</u>	<u>340.6</u>	<u>340.6</u>	<u>340.6</u>				<u>340.6</u>
Supplies and Materials								
General Fund	519.5	645.1	600.6	645.1		-44.5		600.6
Appropriated Special Fund	166.7	318.7	318.7	318.7				318.7
Non-Approp. Special Fund	68.1							
	<u>754.3</u>	<u>963.8</u>	<u>919.3</u>	<u>963.8</u>		<u>-44.5</u>		<u>919.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund		140.3	140.3	140.3				140.3
Non-Approp. Special Fund								
	<u>0.0</u>	<u>140.3</u>	<u>140.3</u>	<u>140.3</u>				<u>140.3</u>
TOTAL								
General Fund	59,038.1	60,138.6	61,860.4	61,904.9		-44.5		61,860.4
Appropriated Special Fund	3,588.6	3,749.5	3,749.5	3,749.5				3,749.5
Non-Approp. Special Fund	953.0							
	<u>63,579.7</u>	<u>63,888.1</u>	<u>65,609.9</u>	<u>65,654.4</u>		<u>-44.5</u>		<u>65,609.9</u>
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund	2,601.7	3,042.5	3,749.5	3,749.5				3,749.5
Non-Approp. Special Fund	952.9							
	<u>3,554.7</u>	<u>3,042.5</u>	<u>3,749.5</u>	<u>3,749.5</u>				<u>3,749.5</u>
POSITIONS								
General Fund	382.0	382.0	382.0	382.0				382.0
Appropriated Special Fund	36.0	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>418.0</u>	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>				<u>412.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of (\$44.5) in Supplies and Materials to reflect projected expenditures.

**State Police
Criminal Investigation
Internal Program Unit Summary**

45-06-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	27,331.2	28,291.3	29,012.6	28,934.6			78.0	29,012.6
Appropriated Special Fund	52.4	157.1	157.1	157.1				157.1
Non-Approp. Special Fund	2,906.2	2,394.0	2,394.0	2,394.0				2,394.0
	30,289.8	30,842.4	31,563.7	31,485.7			78.0	31,563.7
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8.9							
	8.9	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	24.1	174.3	174.3	174.3				174.3
Appropriated Special Fund								
Non-Approp. Special Fund	593.0							
	617.1	174.3	174.3	174.3				174.3
Supplies and Materials								
General Fund	44.4	39.7	46.5	39.7		6.8		46.5
Appropriated Special Fund								
Non-Approp. Special Fund	14.4							
	58.8	39.7	46.5	39.7		6.8		46.5
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	91.5							
	91.5	0.0	0.0	0.0				0.0
Special Duty Fund								
General Fund								
Appropriated Special Fund	5,221.4	6,269.2	6,269.2	6,269.2				6,269.2
Non-Approp. Special Fund								
	5,221.4	6,269.2	6,269.2	6,269.2				6,269.2
TOTAL								
General Fund	27,399.7	28,505.3	29,233.4	29,148.6		6.8	78.0	29,233.4
Appropriated Special Fund	5,273.8	6,426.3	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	3,614.0	2,394.0	2,394.0	2,394.0				2,394.0
	36,287.5	37,325.6	38,053.7	37,968.9		6.8	78.0	38,053.7
IPU REVENUES								
General Fund	103.7	220.1	220.1	220.1				220.1
Appropriated Special Fund	58.0	180.0	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	3,816.2	3,025.0	3,025.0	3,025.0				3,025.0
	3,977.9	3,425.1	9,671.4	9,671.4				9,671.4

**State Police
Criminal Investigation
Internal Program Unit Summary**

45-06-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	154.0	154.0	154.5	154.0			0.5	154.5
Appropriated Special Fund	12.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	34.0	34.0	35.5	34.0			1.5	35.5
	200.0	200.0	202.0	200.0			2.0	202.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of \$6.8 in Supplies and Materials to reflect projected expenditures.
- Recommend enhancement of \$78.0 in Personnel Costs and 0.5 FTE and 1.5 NSF FTE School Resource Officer for two local school districts.

**State Police
Special Investigation
Internal Program Unit Summary**

45-06-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	7,171.4	7,540.0	7,757.5	7,757.5				7,757.5
Appropriated Special Fund								
Non-Approp. Special Fund	123.8							
	<u>7,295.2</u>	<u>7,540.0</u>	<u>7,757.5</u>	<u>7,757.5</u>				<u>7,757.5</u>
Contractual Services								
General Fund	1,606.2	2,272.6	2,893.0	2,272.6			572.9	2,845.5
Appropriated Special Fund	476.0	529.6	529.6	529.6				529.6
Non-Approp. Special Fund	10.0							
	<u>2,092.2</u>	<u>2,802.2</u>	<u>3,422.6</u>	<u>2,802.2</u>			<u>572.9</u>	<u>3,375.1</u>
Supplies and Materials								
General Fund	93.9	119.0	110.5	119.0		-8.5		110.5
Appropriated Special Fund	21.1	21.6	21.6	21.6				21.6
Non-Approp. Special Fund	1.0							
	<u>116.0</u>	<u>140.6</u>	<u>132.1</u>	<u>140.6</u>		<u>-8.5</u>		<u>132.1</u>
Body Camera Program								
General Fund	790.7		1,961.6			1,988.9		1,988.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>790.7</u>	<u>0.0</u>	<u>1,961.6</u>	<u>0.0</u>		<u>1,988.9</u>		<u>1,988.9</u>
Other Items								
General Fund								
Appropriated Special Fund	141.8	37.5	37.5	37.5				37.5
Non-Approp. Special Fund								
	<u>141.8</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
TOTAL								
General Fund	9,662.2	9,931.6	12,722.6	10,149.1		1,980.4	572.9	12,702.4
Appropriated Special Fund	638.9	588.7	588.7	588.7				588.7
Non-Approp. Special Fund	134.8							
	<u>10,435.9</u>	<u>10,520.3</u>	<u>13,311.3</u>	<u>10,737.8</u>		<u>1,980.4</u>	<u>572.9</u>	<u>13,291.1</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,608.2	1,349.6	642.6	642.6				642.6
Non-Approp. Special Fund	134.8	369.6	369.6	369.6				369.6
	<u>1,743.0</u>	<u>1,719.2</u>	<u>1,012.2</u>	<u>1,012.2</u>				<u>1,012.2</u>

**State Police
Special Investigation
Internal Program Unit Summary**

45-06-05					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	47.0	62.0	62.0	62.0				62.0
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	57.0	72.0	72.0	72.0				72.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of (\$8.5) in Supplies and Materials to reflect projected expenditures; and \$1,988.9 in Body Camera Program from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Body Worn Camera Program funding for Delaware State Police.
- Recommend enhancement of \$572.9 in Contractual Services for in-car camera program Phase 2. Do not recommend additional enhancement of \$47.5 in Contractual Services.

**State Police
Aviation
Internal Program Unit Summary**

45-06-06								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,510.8	5,221.7	5,355.2	5,355.2				5,355.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,510.8	5,221.7	5,355.2	5,355.2				5,355.2
Contractual Services								
General Fund	1,418.4	1,391.4	1,159.8	1,391.4		-231.6		1,159.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,418.4	1,391.4	1,159.8	1,391.4		-231.6		1,159.8
Supplies and Materials								
General Fund	407.4	335.8	489.5	335.8		20.7	133.0	489.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	407.4	335.8	489.5	335.8		20.7	133.0	489.5
TOTAL								
General Fund	7,336.6	6,948.9	7,004.5	7,082.4		-210.9	133.0	7,004.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,336.6	6,948.9	7,004.5	7,082.4		-210.9	133.0	7,004.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		30.0	30.0	30.0				30.0
	0.0	30.0	30.0	30.0				30.0
POSITIONS								
General Fund	28.0	28.0	28.0	28.0				28.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	28.0	28.0	28.0				28.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of (\$231.6) in Contractual Services and \$20.7 in Supplies and Materials to reflect projected expenditures.
- Recommend enhancement of \$133.0 in Supplies and Materials for emergency life saving kit components of AEDs and NARCAN.

**State Police
Traffic
Internal Program Unit Summary**

45-06-07								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	854.7	1,206.3	1,242.0	1,242.0				1,242.0
Appropriated Special Fund	67.4	321.3	321.3	321.3			1,735.8	2,057.1
Non-Approp. Special Fund	2,380.5	636.1	636.1	636.1				636.1
	3,302.6	2,163.7	2,199.4	2,199.4			1,735.8	3,935.2
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.1	20.0	20.0	20.0				20.0
	15.1	20.0	20.0	20.0				20.0
Contractual Services								
General Fund	2.1	2.5	2.5	2.5				2.5
Appropriated Special Fund	63.0	58.6	58.6	58.6			43.9	102.5
Non-Approp. Special Fund	180.5	20.0	20.0	20.0				20.0
	245.6	81.1	81.1	81.1			43.9	125.0
Supplies and Materials								
General Fund	41.6	45.0	45.0	45.0				45.0
Appropriated Special Fund	10.1	50.3	50.3	50.3			334.9	385.2
Non-Approp. Special Fund	37.0	20.0	20.0	20.0				20.0
	88.7	115.3	115.3	115.3			334.9	450.2
Capital Outlay								
General Fund								
Appropriated Special Fund							620.6	620.6
Non-Approp. Special Fund	129.2	8.6	8.6	8.6				8.6
	129.2	8.6	8.6	8.6			620.6	629.2
TOTAL								
General Fund	898.4	1,253.8	1,289.5	1,289.5				1,289.5
Appropriated Special Fund	140.5	430.2	430.2	430.2			2,735.2	3,165.4
Non-Approp. Special Fund	2,742.3	704.7	704.7	704.7				704.7
	3,781.2	2,388.7	2,424.4	2,424.4			2,735.2	5,159.6
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,244.4	2,350.0	1,866.4	1,866.4				1,866.4
Non-Approp. Special Fund	2,742.1	2,205.0	2,205.0	2,205.0				2,205.0
	4,986.5	4,555.0	4,071.4	4,071.4				4,071.4

**State Police
Traffic
Internal Program Unit Summary**

45-06-07								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	3.2	3.2	2.5	2.5				2.5
Appropriated Special Fund	5.0	5.0	5.0	5.0			11.0	16.0
Non-Approp. Special Fund	12.8	12.8	13.5	13.5				13.5
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>			<u>11.0</u>	<u>32.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (0.7) FTE and 0.7 NSF FTE to address critical workforce needs.
- Recommend enhancements of \$1,735.8 ASF in Personnel Costs and 11.0 ASF FTEs, \$43.9 ASF in Contractual Services, \$334.9 in Supplies and Materials, and \$620.6 in Capital Outlay for new Traffic Highway Speed Enforcement Unit.

**Safety and Homeland Security
State Police
Bureau of Identification
Internal Program Unit Summary**

45-06-08								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	4,105.8	3,892.5	4,396.6	4,396.6				4,396.6
Appropriated Special Fund	682.4	762.7	762.7	762.7				762.7
Non-Approp. Special Fund		66.9	66.9	66.9				66.9
	4,788.2	4,722.1	5,226.2	5,226.2				5,226.2
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.9							
	2.9	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	10.2	10.3	165.3	10.3			155.0	165.3
Appropriated Special Fund	533.5	429.7	429.7	429.7				429.7
Non-Approp. Special Fund	715.2							
	1,258.9	440.0	595.0	440.0			155.0	595.0
Energy								
General Fund	109.3	129.5	129.5	129.5				129.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	109.3	129.5	129.5	129.5				129.5
Supplies and Materials								
General Fund	3.2	3.2	3.2	3.2				3.2
Appropriated Special Fund	179.8	214.7	214.7	214.7				214.7
Non-Approp. Special Fund	3.3							
	186.3	217.9	217.9	217.9				217.9
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	50.6							
	50.6	0.0	0.0	0.0				0.0
Expungement Acts								
General Fund			1,079.4			1,079.4		1,079.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,079.4	0.0		1,079.4		1,079.4
FTAP Firearm Trnsact Aprvl Prg								
General Fund			2,481.9			2,304.1		2,304.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2,481.9	0.0		2,304.1		2,304.1

**Safety and Homeland Security
State Police
Bureau of Identification
Internal Program Unit Summary**

45-06-08

LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Lethal Firearms Safety Program								
General Fund			530.3			530.3		530.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	530.3	0.0		530.3		530.3
Real Time Crime Reporting								
General Fund								
Appropriated Special Fund	35.5	48.1	48.1	48.1				48.1
Non-Approp. Special Fund								
	35.5	48.1	48.1	48.1				48.1
TOTAL								
General Fund	4,228.5	4,035.5	8,786.2	4,539.6		3,913.8	155.0	8,608.4
Appropriated Special Fund	1,431.2	1,455.2	1,455.2	1,455.2				1,455.2
Non-Approp. Special Fund	772.0	66.9	66.9	66.9				66.9
	6,431.7	5,557.6	10,308.3	6,061.7		3,913.8	155.0	10,130.5
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund		1,522.1	1,486.4	1,486.4				1,486.4
Non-Approp. Special Fund	782.1	67.0	67.0	67.0				67.0
	782.3	1,589.1	1,553.4	1,553.4				1,553.4
POSITIONS								
General Fund	52.0	52.0	92.0	91.0				91.0
Appropriated Special Fund	17.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund								
	69.0	69.0	109.0	108.0				108.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 15.0 FTEs for expungements; 19.0 FTEs to support the Firearm Transaction Approval Program; and 5.0 FTEs to support the Lethal Firearms Safety Program.
- Recommend structural changes of \$1,079.4 in Expungement Acts, \$2,304.1 in Firearm Transaction Approval Program, and \$530.3 in Lethal Firearms Safety Program from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.
- Recommend enhancement of \$155.0 in Contractual Services for Intelligence Management System.
- Recommend one-time funding of \$28.0 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for Delaware State Police 100th Anniversary uniform items.

**State Police
Training
Internal Program Unit Summary**

45-06-09								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,896.0	2,019.1	2,067.8	2,067.8				2,067.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,896.0</u>	<u>2,019.1</u>	<u>2,067.8</u>	<u>2,067.8</u>				<u>2,067.8</u>
Travel								
General Fund								
Appropriated Special Fund	50.1	50.1	50.1	50.1				50.1
Non-Approp. Special Fund								
	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
Contractual Services								
General Fund	46.4	47.5	329.8	47.5		282.3		329.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>46.4</u>	<u>47.5</u>	<u>329.8</u>	<u>47.5</u>		<u>282.3</u>		<u>329.8</u>
Supplies and Materials								
General Fund	547.7	419.1	419.1	419.1				419.1
Appropriated Special Fund	207.2	290.6	290.6	290.6				290.6
Non-Approp. Special Fund								
	<u>754.9</u>	<u>709.7</u>	<u>709.7</u>	<u>709.7</u>				<u>709.7</u>
TOTAL								
General Fund	2,490.1	2,485.7	2,816.7	2,534.4		282.3		2,816.7
Appropriated Special Fund	257.3	340.7	340.7	340.7				340.7
Non-Approp. Special Fund								
	<u>2,747.4</u>	<u>2,826.4</u>	<u>3,157.4</u>	<u>2,875.1</u>		<u>282.3</u>		<u>3,157.4</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		305.0	340.7	340.7				340.7
Non-Approp. Special Fund								
	<u>0.0</u>	<u>305.0</u>	<u>340.7</u>	<u>340.7</u>				<u>340.7</u>
POSITIONS								
General Fund	11.0	11.0	11.0	11.0				11.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of \$282.3 in Contractual Services to reflect projected expenditures.
- Recommend one-time funding of \$229.6 in Security and Safety Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for ballistic vests for Delaware State Police.

**State Police
Communications
Internal Program Unit Summary**

45-06-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	7,677.6	8,158.4	8,391.6	8,391.6				8,391.6
Appropriated Special Fund	48.4	104.2	104.2	104.2				104.2
Non-Approp. Special Fund	2.3	53.7	53.7	53.7				53.7
	7,728.3	8,316.3	8,549.5	8,549.5				8,549.5
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16.4							
	16.4	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	631.7	648.6	648.6	648.6				648.6
Appropriated Special Fund	71.3	107.9	107.9	107.9				107.9
Non-Approp. Special Fund	335.3							
	1,038.3	756.5	756.5	756.5				756.5
Supplies and Materials								
General Fund	16.3	18.0	35.0	18.0		17.0		35.0
Appropriated Special Fund								
Non-Approp. Special Fund	56.6							
	72.9	18.0	35.0	18.0		17.0		35.0
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.5							
	6.5	0.0	0.0	0.0				0.0
TOTAL								
General Fund	8,325.6	8,825.0	9,075.2	9,058.2		17.0		9,075.2
Appropriated Special Fund	119.7	212.1	212.1	212.1				212.1
Non-Approp. Special Fund	417.1	53.7	53.7	53.7				53.7
	8,862.4	9,090.8	9,341.0	9,324.0		17.0		9,341.0
IPU REVENUES								
General Fund								
Appropriated Special Fund		337.2	264.2	264.2				264.2
Non-Approp. Special Fund	365.3	260.0	260.0	260.0				260.0
	365.3	597.2	524.2	524.2				524.2
POSITIONS								
General Fund	95.0	95.0	95.0	95.0				95.0
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	99.0	99.0	99.0	99.0				99.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of \$17.0 in Supplies and Materials to reflect projected expenditures.

**State Police
Transportation
Internal Program Unit Summary**

45-06-11								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	941.4	913.2	949.7	949.7				949.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	941.5	913.2	949.7	949.7				949.7
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.2							
	2.2	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	267.8	409.1	226.8	409.1	11.5	-182.3		238.3
Appropriated Special Fund	46.0	76.8	76.8	76.8				76.8
Non-Approp. Special Fund	290.0	25.0	25.0	25.0				25.0
	603.8	510.9	328.6	510.9	11.5	-182.3		340.1
Supplies and Materials								
General Fund	4,200.3	3,565.6	3,565.6	3,565.6				3,565.6
Appropriated Special Fund		151.9	151.9	151.9				151.9
Non-Approp. Special Fund	105.6	15.0	15.0	15.0				15.0
	4,305.9	3,732.5	3,732.5	3,732.5				3,732.5
Capital Outlay								
General Fund	9.4	20.8	20.8	20.8				20.8
Appropriated Special Fund	27.0	254.9	254.9	254.9				254.9
Non-Approp. Special Fund	342.0	10.0	10.0	10.0				10.0
	378.4	285.7	285.7	285.7				285.7
Special Duty Fund								
General Fund								
Appropriated Special Fund	892.8	800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	892.8	800.0	800.0	800.0				800.0
Vehicles								
General Fund	5,094.4	3,069.8	3,709.8	3,069.8			460.0	3,529.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,094.4	3,069.8	3,709.8	3,069.8			460.0	3,529.8
TOTAL								
General Fund	10,513.3	7,978.5	8,472.7	8,015.0	11.5	-182.3	460.0	8,304.2
Appropriated Special Fund	965.8	1,283.6	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	739.9	50.0	50.0	50.0				50.0
	12,219.0	9,312.1	9,806.3	9,348.6	11.5	-182.3	460.0	9,637.8

**State Police
Transportation
Internal Program Unit Summary**

45-06-11					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
IPU REVENUES								
General Fund	0.9							
Appropriated Special Fund	971.4	800.0	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	1,237.4	1,200.0	1,200.0	1,200.0				1,200.0
	<u>2,209.7</u>	<u>2,000.0</u>	<u>2,483.6</u>	<u>2,483.6</u>				<u>2,483.6</u>
POSITIONS								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$11.5 in Contractual Services to reflect increase in fleet operating costs.
- Recommend structural change of (\$182.3) in Contractual Services to reflect projected expenditures.
- Recommend enhancements of \$420.0 in DSP Vehicle Replacement and Equipment for vehicle replacement inflation and for vehicle emergency equipment; and \$40.0 in DSP Vehicle Replacement and Equipment for School Resource Officer (SRO) vehicle replacement cycle. Do not recommend additional enhancement of \$220.0 in DSP Vehicle Replacement and Equipment.
- Recommend one-time funding of \$220.0 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for new SROs.

**State Police
Community Relations
Internal Program Unit Summary**

45-06-12								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	661.6	924.0	955.1	955.1				955.1
Appropriated Special Fund								
Non-Approp. Special Fund	164.5							
	<u>826.1</u>	<u>924.0</u>	<u>955.1</u>	<u>955.1</u>				<u>955.1</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.6							
	<u>2.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund	900.1	983.2	995.1	983.2		11.9		995.1
Appropriated Special Fund								
Non-Approp. Special Fund	70.3							
	<u>970.4</u>	<u>983.2</u>	<u>995.1</u>	<u>983.2</u>		<u>11.9</u>		<u>995.1</u>
Supplies and Materials								
General Fund			108.5			8.5	100.0	108.5
Appropriated Special Fund								
Non-Approp. Special Fund	13.0							
	<u>13.0</u>	<u>0.0</u>	<u>108.5</u>	<u>0.0</u>		<u>8.5</u>	<u>100.0</u>	<u>108.5</u>
Capital Outlay								
General Fund			242.1				95.0	95.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	<u>0.5</u>	<u>0.0</u>	<u>242.1</u>	<u>0.0</u>			<u>95.0</u>	<u>95.0</u>
TOTAL								
General Fund	1,561.7	1,907.2	2,300.8	1,938.3		20.4	195.0	2,153.7
Appropriated Special Fund								
Non-Approp. Special Fund	250.9							
	<u>1,812.6</u>	<u>1,907.2</u>	<u>2,300.8</u>	<u>1,938.3</u>		<u>20.4</u>	<u>195.0</u>	<u>2,153.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		70.0	70.0	70.0				70.0
Non-Approp. Special Fund	250.9	100.0	100.0	100.0				100.0
	<u>250.9</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>

**State Police
Community Relations
Internal Program Unit Summary**

45-06-12					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of \$11.9 in Contractual Services and \$8.5 in Supplies and Materials to reflect projected expenditures.
- Recommend enhancements of \$100.0 in Supplies and Materials for supplies for special operations units; and \$95.0 in Capital Outlay for capital items for special operations units. Do not recommend additional enhancement of \$147.1 in Capital Outlay.
- Recommend one-time funding of \$147.1 in Specialty Vehicle Equipment for police vehicles and \$256.6 in Security and Safety Equipment for bomb suits in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.