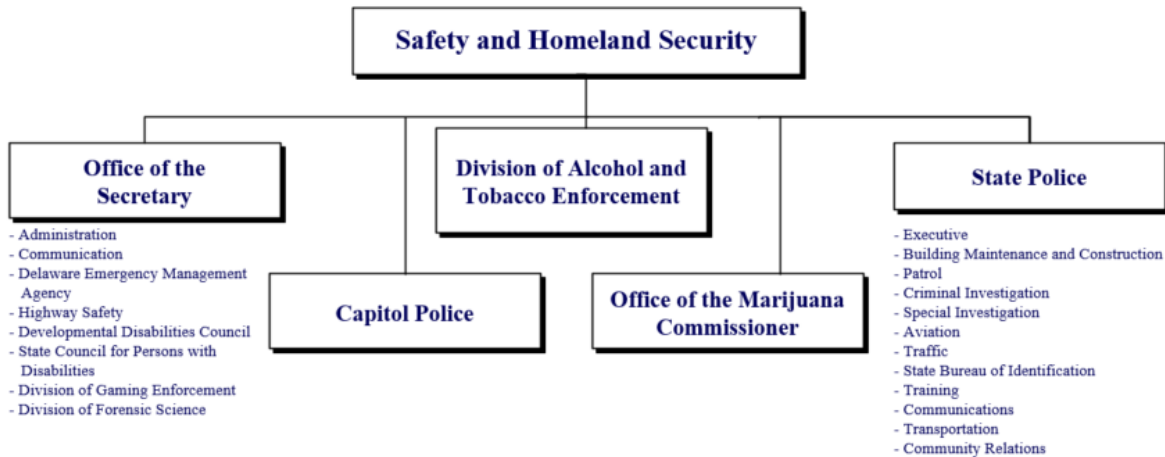
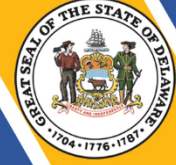


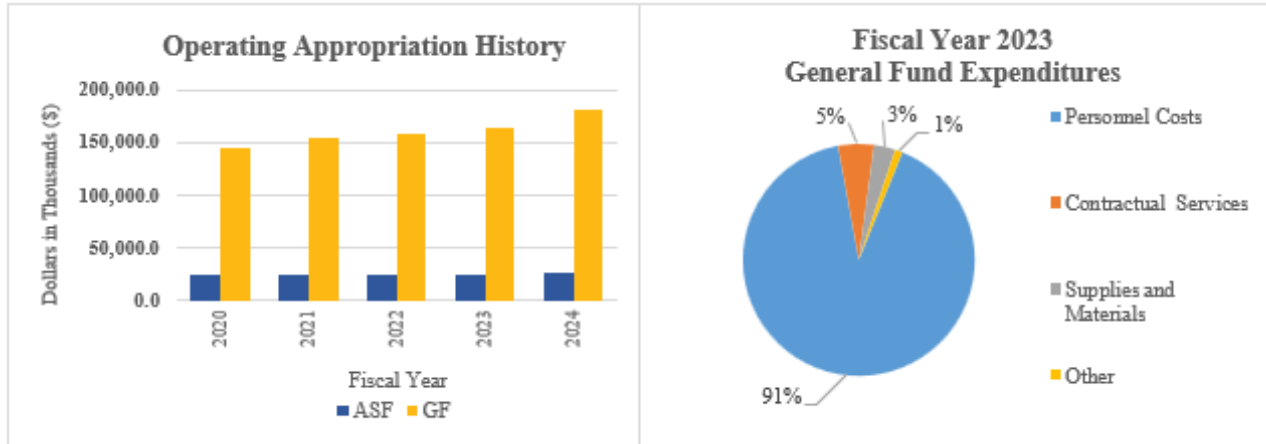
# Safety and Homeland Security



## 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 376,646 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 27 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 1,221 tobacco and 1,293 alcohol retailers statewide.
- 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 \$7.0 million with approximately 55 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; Division of Alcohol and Tobacco Enforcement; Office of the Marijuana Commissioner; 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](https://dshs.delaware.gov).

## Performance Measures

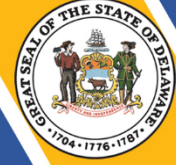
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
45-01-01	<b>Administration</b>			
	% of constituent contacts responded to within three days	93	95	95

# Safety and Homeland Security



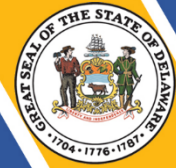
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<b>45-01-20</b>	<b>Communication</b>			
	% of statewide 700 MHz portable radio coverage	99	99	99
	% of statewide 700 MHz portable radio in-building coverage	99	99	99
	% of statewide 700 MHz network availability	99.9	99.9	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	99.9	99.9
<b>45-01-30</b>	<b>Delaware Emergency Management Agency (DEMA)</b>			
	# 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	26	24	25
	# of emergency management jurisdictions in which training and outreach were provided to in-state partners in support of plans	5	5	5
<b>45-01-40</b>	<b>Highway Safety</b>			
	% of seatbelt use	92.3	92.3	92.4
	# of alcohol-related fatalities*	25.6	31.5	31
	# of speeding-related fatalities	41.2	40.4	39.8
	# of motorcycle fatalities	18	18.7	18.4
	# of pedestrian fatalities	27.4	27.6	27.2

# Safety and Homeland Security



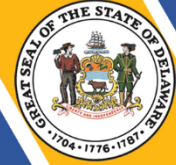
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
* Data is collected by calendar year so the 2022 data is collected January 1, 2022 through December 31, 2022, except alcohol-related fatalities, which are from 2021 FARS data and is the most current data.				
<b>45-01-50</b>	<b>Developmental Disabilities Council</b>			
	# of Partners in Policymaking program	8	20	20
<b>45-01-60</b>	<b>State Council for Persons with Disabilities (SCPD)</b>			
	# of bills, regulations, and policies reviewed	78	100	100
	# of bills, regulations and policies impacted by SCPD advocacy	14	20	20
<b>45-01-70</b>	<b>Division of Gaming Enforcement</b>			
	# of criminal investigations investigated by detectives	244	500	500
	# of background investigations completed by investigators	1,157	1,300	1,300
	# of applicants recommended for license denial/revocation	17	20	30
	# of persons recommended for Lottery Involuntary Exclusion list	3	5	5
<b>45-01-80</b>	<b>Division of Forensic Science</b>			
	# of days for controlled substance turnaround	54	33	40
	# of days for DNA analysis turnaround	48	55	55
<b>45-02-10</b>	<b>Capitol Police</b>			
	# of community policing/training seminars offered to state employees	26	30	30

# Safety and Homeland Security



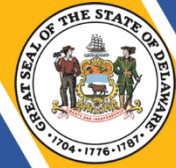
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of entrants screened for weapons and contraband entering secure state facilities	692,426	700,000	700,000
<b>45-04-10</b>	<b><i>Division of Alcohol and Tobacco Enforcement</i></b>			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	76	85	85
	% of compliance with prohibition on sale of tobacco to minors (under 18)	96	94	94
	% of complaints investigated and resolved within 30 days	98	98	98
	# of servers trained to serve alcohol In person class Online	8,000	8,000	8,000
<b>45-06-01</b>	<b><i>Executive</i></b>			
	# of persons in recruit class	43	50	50
	% of minority representation in recruit class	44	45	45
	# of video evidence requests	9,755	7,000	7,000
	# of technology problems addressed	4,143	3,400	3,400
<b>45-06-02</b>	<b><i>Building Maintenance and Construction</i></b>			
	# of minor capital improvement projects performed in house	23	14	14
	# of projects	26	21	21
<b>45-06-03</b>	<b><i>Patrol</i></b>			
	# of complaints handled by patrol officers	132,965	133,000	133,000
	# of drivers arrested for traffic charges	65,095	56,000	60,000
	# of traffic arrests (charges)	109,958	95,000	100,000
	# of driving under the influence arrests	3,041	2,700	2,800

# Safety and Homeland Security



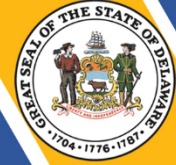
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<b>45-06-04 Criminal Investigation</b>				
	# of criminal cases investigated	38,131	3,7000	38,000
	% of cases cleared	58.9	60	60
	# of domestic violence complaints:			
	investigated	10,335	11,000	11,000
	cleared by arrest	5,293	6,000	6,000
	referred to victim services	1,677	1,000	1,000
	# of high-tech crime cases	300	290	290
<b>45-06-05 Special Investigation</b>				
	# of special investigations:			
	auto theft	574	650	600
	vice	19	20	20
	drug unit	6,888	6,700	6,700
	# of special investigation arrests:			
	auto theft	180	250	200
	vice	11	10	10
	drug unit	4,202	4,200	4,200
<b>45-06-06 Aviation</b>				
	# of missions	4,602	5,000	5,000
	% of medivac missions	40.7	50	45
<b>45-06-07 Traffic</b>				
	# of investigated crashes	21,270	22,000	22,000
	# of investigated injury-producing crashes	3,250	3,500	3,000
	# of investigated property damage only crashes	18,020	18,000	18,000
	# of drivers arrested in investigated crashes	11,842	12,000	12,000
	# of drivers arrested in investigated injury-producing crashes	2,680	3,000	3,000

# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of drivers arrested in investigated property damage only crashes	9,162	9,620	9,000
	# of investigated hit-and-run crashes	3,500	3,500	3,500
	# of investigated animal-related crashes	1,761	2,000	2,000
	# of commercial motor vehicle summons issued	3,112	3,900	3,500
<b>45-06-08 State Bureau of Identification</b>				
	# of criminal histories requested	90,836	65,000	90,000
	Average wait time for a criminal history check (weeks)	2-4	1	1
<b>45-06-09 Training</b>				
	# of in-service training classes offered	85	110	80
	# of students trained	1,825	2,200	1,500
	# of recruits trained:			
	Delaware State Police (DSP)	60	60	60
	non-DSP	31	30	30
<b>45-06-10 Communications</b>				
	# of calls for service at 911 centers	376,646	370,000	370,000
	# of calls dispatched to officers	287,216	225,000	225,000
	# of calls tele-served by dispatcher	89,430	150,000	100,000
	# of building alarms received	17,060	30,000	20,000
	# of officers for whom communications centers are responsible	1,000	570	900
<b>45-06-11 Transportation</b>				
	% of vehicles requiring outside contractual repairs	10	5	5
	Average repair time including rollout activities (days)	28	19	20

# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<b>45-06-12</b>	<b><i>Community Relations</i></b>			
	# of total victim service cases with:	3,877	5,000	5,000
	immediate response	338	320	320
	interviews in person	671	700	700
	interviews by phone	7,917	9,200	9,200
	written correspondence	9,681	11,000	11,000
	# of Citizens' Police Academy classes	1	3	3
	# of citizens trained	27	75	75



**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	114.7	115.7	123.7	121.7	14,021.4	14,946.4	16,595.4	16,561.5
Appropriated Special Fund	10.5	10.5	10.5	10.5	9,880.3	8,303.6	8,845.9	8,845.9
Non-Approp. Special Fund	40.8	42.8	42.8	45.8	64,744.9	7,476.1	7,476.1	7,476.1
	<u>166.0</u>	<u>169.0</u>	<u>177.0</u>	<u>178.0</u>	<u>88,646.6</u>	<u>30,726.1</u>	<u>32,917.4</u>	<u>32,883.5</u>
<b>Capitol Police</b>								
General Fund	98.0	98.0	105.0	105.0	8,405.9	8,779.0	11,477.1	11,343.8
Appropriated Special Fund	1.0	1.0	1.0	1.0	278.2	261.0	261.0	261.0
Non-Approp. Special Fund					138.1			
	<u>99.0</u>	<u>99.0</u>	<u>106.0</u>	<u>106.0</u>	<u>8,822.2</u>	<u>9,040.0</u>	<u>11,738.1</u>	<u>11,604.8</u>
<b>Alcoholic Bev Commissioner</b>								
General Fund	5.0	0.0	0.0	0.0	494.0	0.0	0.0	0.0
Appropriated Special Fund					32.1	0.0	0.0	0.0
Non-Approp. Special Fund								
	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>526.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Alcohol and Tobacco Enforcement</b>								
General Fund	10.5	24.5	24.5	10.5	1,497.2	2,944.8	3,497.5	1,850.5
Appropriated Special Fund	6.0	6.0	6.0	19.0	559.9	684.9	684.9	3,256.0
Non-Approp. Special Fund	1.5	1.5	1.5	1.5	279.2			
	<u>18.0</u>	<u>32.0</u>	<u>32.0</u>	<u>31.0</u>	<u>2,336.3</u>	<u>3,629.7</u>	<u>4,182.4</u>	<u>5,106.5</u>
<b>Office of the Marijuana Commissioner</b>								
General Fund		5.0	5.0	0.0		559.1	659.1	0.0
Appropriated Special Fund				4.0				890.9
Non-Approp. Special Fund								
	<u>0.0</u>	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>	<u>0.0</u>	<u>559.1</u>	<u>659.1</u>	<u>890.9</u>
<b>State Police</b>								
General Fund	873.2	914.0	916.0	919.2	142,277.0	152,963.4	165,514.4	164,791.3
Appropriated Special Fund	77.0	89.0	89.0	87.0	13,145.7	17,645.5	17,645.5	17,645.5
Non-Approp. Special Fund	49.8	52.0	52.0	51.8	11,009.4	4,122.2	4,122.2	4,122.2
	<u>1,000.0</u>	<u>1,055.0</u>	<u>1,057.0</u>	<u>1,058.0</u>	<u>166,432.1</u>	<u>174,731.1</u>	<u>187,282.1</u>	<u>186,559.0</u>
<b>TOTAL</b>								
General Fund	1,101.4	1,157.2	1,174.2	1,156.4	166,695.5	180,192.7	197,743.5	194,547.1
Appropriated Special Fund	94.5	106.5	106.5	121.5	23,896.2	26,895.0	27,437.3	30,899.3
Non-Approp. Special Fund	92.1	96.3	96.3	99.1	76,171.6	11,598.3	11,598.3	11,598.3
	<u>1,288.0</u>	<u>1,360.0</u>	<u>1,377.0</u>	<u>1,377.0</u>	<u>266,763.3</u>	<u>218,686.0</u>	<u>236,779.1</u>	<u>237,044.7</u>

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>Administration</b>								
General Fund	14.0	14.0	20.0	21.0	2,116.7	2,699.7	3,585.3	3,501.3
Appropriated Special Fund					6,161.1	4,350.0	4,350.0	4,350.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	9,524.6			
	<u>16.0</u>	<u>16.0</u>	<u>22.0</u>	<u>23.0</u>	<u>17,802.4</u>	<u>7,049.7</u>	<u>7,935.3</u>	<u>7,851.3</u>
<b>Communication</b>								
General Fund	24.5	24.5	24.5	23.5	2,641.2	2,880.2	3,016.1	3,045.8
Appropriated Special Fund	3.5	3.5	3.5	3.5	1,030.4	1,635.6	1,635.6	1,635.6
Non-Approp. Special Fund								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>27.0</u>	<u>3,671.6</u>	<u>4,515.8</u>	<u>4,651.7</u>	<u>4,681.4</u>
<b>Delaware Emergency Management Agency</b>								
General Fund	11.2	11.2	12.2	11.2	1,114.1	1,141.9	1,217.9	1,225.5
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	31.8	47,960.7	2,230.0	2,230.0	2,230.0
	<u>41.0</u>	<u>41.0</u>	<u>42.0</u>	<u>43.0</u>	<u>49,074.8</u>	<u>3,371.9</u>	<u>3,447.9</u>	<u>3,455.5</u>
<b>Highway Safety</b>								
General Fund	2.0	2.0	3.0	2.0	221.7	187.6	200.4	200.4
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	7.0	7.0	8.0	5,654.3	3,966.7	3,966.7	3,966.7
	<u>7.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>5,876.0</u>	<u>4,154.3</u>	<u>4,167.1</u>	<u>4,167.1</u>
<b>Developmental Disabilities Council</b>								
General Fund					40.0	20.0	20.0	20.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	697.3	424.0	424.0	424.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>737.3</u>	<u>444.0</u>	<u>444.0</u>	<u>444.0</u>
<b>ST Council for Persons with Disabilities</b>								
General Fund	2.0	2.0	2.0	2.0	315.9	324.2	340.2	340.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>315.9</u>	<u>324.2</u>	<u>340.2</u>	<u>340.2</u>
<b>Division of Gaming Enforcement</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	2,688.8	2,318.0	2,860.3	2,860.3
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,688.8</u>	<u>2,318.0</u>	<u>2,860.3</u>	<u>2,860.3</u>
<b>Division of Forensic Science</b>								
General Fund	61.0	62.0	62.0	62.0	7,571.8	7,692.8	8,215.5	8,228.3
Appropriated Special Fund								
Non-Approp. Special Fund					908.0	855.4	855.4	855.4
	<u>61.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>8,479.8</u>	<u>8,548.2</u>	<u>9,070.9</u>	<u>9,083.7</u>
<b>TOTAL</b>								
General Fund	114.7	115.7	123.7	121.7	14,021.4	14,946.4	16,595.4	16,561.5
Appropriated Special Fund	10.5	10.5	10.5	10.5	9,880.3	8,303.6	8,845.9	8,845.9
Non-Approp. Special Fund	40.8	42.8	42.8	45.8	64,744.9	7,476.1	7,476.1	7,476.1
	<u>166.0</u>	<u>169.0</u>	<u>177.0</u>	<u>178.0</u>	<u>88,646.6</u>	<u>30,726.1</u>	<u>32,917.4</u>	<u>32,883.5</u>

**Safety and Homeland Security  
Office of the Secretary  
Administration  
Internal Program Unit Summary**

45-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund	1,768.2	1,531.4	2,256.3	2,256.3				2,256.3
Appropriated Special Fund								
Non-Approp. Special Fund	223.1							
	1,991.3	1,531.4	2,256.3	2,256.3				2,256.3
<b>Travel</b>								
General Fund	1.4	1.4	1.4	1.4				1.4
Appropriated Special Fund								
Non-Approp. Special Fund	4.8							
	6.2	1.4	1.4	1.4				1.4
<b>Contractual Services</b>								
General Fund	127.3	352.1	421.2	421.2	7.6			428.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,037.6							
	1,164.9	352.1	421.2	421.2	7.6			428.8
<b>Energy</b>								
General Fund	53.4	64.8	64.8	64.8				64.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.4	64.8	64.8	64.8				64.8
<b>Supplies and Materials</b>								
General Fund	22.3	116.5	180.3	116.5				116.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.6							
	22.9	116.5	180.3	116.5				116.5
<b>Capital Outlay</b>								
General Fund	6.3	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.3	6.4	6.4	6.4				6.4
<b>Body Camera Program</b>								
General Fund		500.3	500.3	500.3				500.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.0							
	0.0	500.3	500.3	500.3				500.3
<b>Cold Case Funds</b>								
General Fund	100.0	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	100.0	100.0	100.0	100.0				100.0

**Safety and Homeland Security  
Office of the Secretary  
Administration  
Internal Program Unit Summary**

45-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Community Firearm Recovery Program</b>								
General Fund	15.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.3							
<b>FCVC - Local Law Enforcement</b>								
General Fund								
Appropriated Special Fund	2,120.2	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	2,120.2	2,125.0	2,125.0	2,125.0				2,125.0
<b>FCVC - State Police</b>								
General Fund								
Appropriated Special Fund	4,040.9	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	4,040.9	2,125.0	2,125.0	2,125.0				2,125.0
<b>Hazardous Waste Cleanup</b>								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
<b>ITC Funds</b>								
General Fund	15.0	15.0	42.8	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.0	15.0	42.8	15.0				15.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,258.5							
	8,258.5							
<b>Police Training Council</b>								
General Fund	7.5	11.8	11.8	11.8				11.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.5	11.8	11.8	11.8				11.8
<b>TOTAL</b>								
General Fund	2,116.7	2,699.7	3,585.3	3,493.7	7.6			3,501.3
Appropriated Special Fund	6,161.1	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	9,524.6							
	17,802.4	7,049.7	7,935.3	7,843.7	7.6			7,851.3

**Safety and Homeland Security  
Office of the Secretary  
Administration  
Internal Program Unit Summary**

45-01-01					Inflation & Volume			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>IPU REVENUES</b>								
General Fund	19.0	4.7	4.7	4.7				4.7
Appropriated Special Fund	9,673.7	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	10,889.4	9,401.3	9,401.3	9,401.3				9,401.3
	20,582.1	13,756.0	13,756.0	13,756.0				13,756.0
<b>POSITIONS</b>								
General Fund	14.0	14.0	20.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	16.0	16.0	22.0	23.0				23.0

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

- Base adjustments include \$83.9 in Personnel Costs and 6.0 FTEs, and \$69.1 in Contractual Services to fully fund House Bill 206 of the 152nd General Assembly; and 1.0 FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$7.6 in Contractual Services to reflect an increase in fleet operating costs. Do not recommend additional inflation and volume adjustments of \$50.0 in Supplies and Materials and \$27.8 in ITC Funds.
- Do not recommend enhancement of \$13.8 in Supplies and Materials.

**Safety and Homeland Security  
Office of the Secretary  
Communication  
Internal Program Unit Summary**

45-01-20					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,813.7	1,991.8	2,127.7	2,127.7				2,127.7
Appropriated Special Fund	161.8	342.2	342.2	342.2				342.2
Non-Approp. Special Fund								
	1,975.5	2,334.0	2,469.9	2,469.9				2,469.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
		4.0	4.0	4.0				4.0
<b>Contractual Services</b>								
General Fund	458.5	479.3	479.3	479.3	29.7			509.0
Appropriated Special Fund	6.2	54.5	54.5	54.5				54.5
Non-Approp. Special Fund								
	464.7	533.8	533.8	533.8	29.7			563.5
<b>Energy</b>								
General Fund	263.2	284.9	284.9	284.9				284.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	263.2	284.9	284.9	284.9				284.9
<b>Supplies and Materials</b>								
General Fund	96.9	124.2	124.2	124.2				124.2
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	96.9	129.2	129.2	129.2				129.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
		5.0	5.0	5.0				5.0
<b>Operations</b>								
General Fund	8.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.9							
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		0.7	0.7	0.7				0.7
Non-Approp. Special Fund								
		0.7	0.7	0.7				0.7

**Safety and Homeland Security  
Office of the Secretary  
Communication  
Internal Program Unit Summary**

45-01-20					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Resale - Communication Parts</b>								
General Fund								
Appropriated Special Fund	92.6	336.0	336.0	336.0				336.0
Non-Approp. Special Fund								
	92.6	336.0	336.0	336.0				336.0
<b>System Support</b>								
General Fund								
Appropriated Special Fund	769.8	888.2	888.2	888.2				888.2
Non-Approp. Special Fund								
	769.8	888.2	888.2	888.2				888.2
<b>TOTAL</b>								
General Fund	2,641.2	2,880.2	3,016.1	3,016.1	29.7			3,045.8
Appropriated Special Fund	1,030.4	1,635.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund								
	3,671.6	4,515.8	4,651.7	4,651.7	29.7			4,681.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,161.4	1,635.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund	367.6	4,380.7	4,380.7	4,380.7				4,380.7
	1,529.0	6,016.3	6,016.3	6,016.3				6,016.3
<b>POSITIONS</b>								
General Fund	24.5	24.5	24.5	23.5				23.5
Appropriated Special Fund	3.5	3.5	3.5	3.5				3.5
Non-Approp. Special Fund								
	28.0	28.0	28.0	27.0				27.0

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

- Base adjustments include (1.0) FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$29.7 in Contractual Services to reflect an increase in fleet operating costs.

**Safety and Homeland Security  
Office of the Secretary  
Delaware Emergency Management Agency  
Internal Program Unit Summary**

45-01-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	621.4	626.8	681.2	681.2				681.2
Appropriated Special Fund								
Non-Approp. Special Fund	2,721.0	1,020.3	1,020.3	1,020.3				1,020.3
	<u>3,342.4</u>	<u>1,647.1</u>	<u>1,701.5</u>	<u>1,701.5</u>				<u>1,701.5</u>
<b>Travel</b>								
General Fund	0.2	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund	55.7	38.8	38.8	38.8				38.8
	<u>55.9</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Contractual Services</b>								
General Fund	111.7	146.5	146.5	146.5	7.6			154.1
Appropriated Special Fund								
Non-Approp. Special Fund	41,035.7	426.1	426.1	426.1				426.1
	<u>41,147.4</u>	<u>572.6</u>	<u>572.6</u>	<u>572.6</u>	7.6			<u>580.2</u>
<b>Energy</b>								
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>
<b>Supplies and Materials</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	3,461.7	43.2	43.2	43.2				43.2
	<u>3,463.7</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u>45.2</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	684.9	168.0	168.0	168.0				168.0
	<u>684.9</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
<b>Local Emergency Planning Councils</b>								
General Fund	51.1	54.0	58.4	58.4				58.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>51.1</u>	<u>54.0</u>	<u>58.4</u>	<u>58.4</u>				<u>58.4</u>
<b>Operations</b>								
General Fund	37.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37.3</u>							



**Safety and Homeland Security  
Office of the Secretary  
Delaware Emergency Management Agency  
Internal Program Unit Summary**

45-01-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		503.6	503.6	503.6				503.6
	0.0	503.6	503.6	503.6				503.6
<b>School Safety Plans</b>								
General Fund	290.4	307.4	324.6	324.6				324.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	290.4	307.4	324.6	324.6				324.6
<b>TOTAL</b>								
General Fund	1,114.1	1,141.9	1,217.9	1,217.9	7.6			1,225.5
Appropriated Special Fund								
Non-Approp. Special Fund	47,960.7	2,230.0	2,230.0	2,230.0				2,230.0
	49,074.8	3,371.9	3,447.9	3,447.9	7.6			3,455.5
<b>IPU REVENUES</b>								
General Fund	5.7							
Appropriated Special Fund								
Non-Approp. Special Fund	43,824.3	8,500.0	8,500.0	8,500.0				8,500.0
	43,830.0	8,500.0	8,500.0	8,500.0				8,500.0
<b>POSITIONS</b>								
General Fund	11.2	11.2	12.2	11.2				11.2
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	31.8				31.8
	41.0	41.0	42.0	43.0				43.0

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

- Base adjustments include 1.0 NSF FTE Community Relations Officer and 1.0 NSF FTE Management Analyst III as approved by the Delaware State Clearinghouse Committee. Do not recommend additional base adjustment of 1.0 FTE.
- Recommend inflation and volume adjustment of \$7.6 in Contractual Services to reflect an increase in fleet operating costs.

**Safety and Homeland Security  
Office of the Secretary  
Highway Safety  
Internal Program Unit Summary**

45-01-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	221.6	187.5	200.3	200.3				200.3
Appropriated Special Fund								
Non-Approp. Special Fund	820.5	133.1	133.1	133.1				133.1
	1,042.1	320.6	333.4	333.4				333.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	106.9	11.1	11.1	11.1				11.1
	106.9	11.1	11.1	11.1				11.1
<b>Contractual Services</b>								
General Fund	0.1	0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	4,652.4	3,757.0	3,757.0	3,757.0				3,757.0
	4,652.5	3,757.1	3,757.1	3,757.1				3,757.1
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	68.3	30.5	30.5	30.5				30.5
	68.3	30.5	30.5	30.5				30.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.2	35.0	35.0	35.0				35.0
	6.2	35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Fund	221.7	187.6	200.4	200.4				200.4
Appropriated Special Fund								
Non-Approp. Special Fund	5,654.3	3,966.7	3,966.7	3,966.7				3,966.7
	5,876.0	4,154.3	4,167.1	4,167.1				4,167.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,101.2	5,500.0	5,500.0	5,500.0				5,500.0
	6,101.2	5,500.0	5,500.0	5,500.0				5,500.0

**Safety and Homeland Security  
Office of the Secretary  
Highway Safety  
Internal Program Unit Summary**

45-01-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	2.0	2.0	3.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	7.0	7.0	8.0				8.0
	<u>7.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

- Base adjustments include 1.0 NSF FTE Planner II as approved by the Delaware State Clearinghouse Committee. Do not recommend additional base adjustment of 1.0 FTE.

**Safety and Homeland Security  
Office of the Secretary  
Developmental Disabilities Council  
Internal Program Unit Summary**

45-01-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	277.9	187.0	187.0	187.0				187.0
	277.9	187.0	187.0	187.0				187.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	8.0	8.0	8.0				8.0
	3.0	8.0	8.0	8.0				8.0
<b>Contractual Services</b>								
General Fund	40.0	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	407.2	47.8	47.8	47.8				47.8
	447.2	67.8	67.8	67.8				67.8
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.2	3.3	3.3	3.3				3.3
	9.2	3.3	3.3	3.3				3.3
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.4	3.4	3.4				3.4
		3.4	3.4	3.4				3.4
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		174.5	174.5	174.5				174.5
		174.5	174.5	174.5				174.5
<b>TOTAL</b>								
General Fund	40.0	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	697.3	424.0	424.0	424.0				424.0
	737.3	444.0	444.0	444.0				444.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	729.5	544.0	544.0	544.0				544.0
	729.5	544.0	544.0	544.0				544.0

**Safety and Homeland Security  
Office of the Secretary  
Developmental Disabilities Council  
Internal Program Unit Summary**

45-01-50					Inflation & Volume			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				4.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Safety and Homeland Security  
Office of the Secretary  
ST Council for Persons with Disabilities  
Internal Program Unit Summary**

45-01-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund	254.1	231.1	247.1	247.1				247.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	254.1	231.1	247.1	247.1				247.1
<b>Travel</b>								
General Fund	1.3	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	5.0	5.0	5.0				5.0
<b>Contractual Services</b>								
General Fund	32.9	36.3	36.3	36.3				36.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.9	36.3	36.3	36.3				36.3
<b>Supplies and Materials</b>								
General Fund	5.1	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.1	1.8	1.8	1.8				1.8
<b>Brain Injury Trust Fund</b>								
General Fund	22.5	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.5	50.0	50.0	50.0				50.0
<b>TOTAL</b>								
General Fund	315.9	324.2	340.2	340.2				340.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	315.9	324.2	340.2	340.2				340.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Safety and Homeland Security  
Office of the Secretary  
ST Council for Persons with Disabilities  
Internal Program Unit Summary**

45-01-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 <b>Recommend</b>
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Safety and Homeland Security  
Office of the Secretary  
Division of Gaming Enforcement  
Internal Program Unit Summary**

45-01-70					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,298.4	1,840.8	2,298.4	2,298.4				2,298.4
Non-Approp. Special Fund								
	2,298.4	1,840.8	2,298.4	2,298.4				2,298.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund	15.4	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	15.4	35.0	35.0	35.0				35.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	258.4	300.8	300.8	300.8				300.8
Non-Approp. Special Fund								
	258.4	300.8	300.8	300.8				300.8
<b>Energy</b>								
General Fund								
Appropriated Special Fund	18.7	15.0	18.7	18.7				18.7
Non-Approp. Special Fund								
	18.7	15.0	18.7	18.7				18.7
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	17.0	37.0	37.0	37.0				37.0
Non-Approp. Special Fund								
	17.0	37.0	37.0	37.0				37.0
<b>Vehicles</b>								
General Fund								
Appropriated Special Fund	80.9	89.4	170.4	170.4				170.4
Non-Approp. Special Fund								
	80.9	89.4	170.4	170.4				170.4
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	2,688.8	2,318.0	2,860.3	2,860.3				2,860.3
Non-Approp. Special Fund								
	2,688.8	2,318.0	2,860.3	2,860.3				2,860.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,726.0	2,318.0	2,860.3	2,860.3				2,860.3
Non-Approp. Special Fund								
	2,726.0	2,318.0	2,860.3	2,860.3				2,860.3



**Safety and Homeland Security  
Office of the Secretary  
Division of Gaming Enforcement  
Internal Program Unit Summary**

45-01-70					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>POSITIONS</b>								
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**

- Base adjustments include \$457.6 ASF in Personnel Costs, \$3.7 ASF in Energy and \$81.0 ASF in Vehicles to reflect projected expenditures.
- Do not recommend one-time funding of \$40.5 ASF in Vehicles.

**Safety and Homeland Security  
Office of the Secretary  
Division of Forensic Science  
Internal Program Unit Summary**

45-01-80					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	6,289.5	6,342.9	6,865.6	6,865.6				6,865.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,289.5	6,342.9	6,865.6	6,865.6				6,865.6
<b>Travel</b>								
General Fund	11.9	16.1	16.1	16.1				16.1
Appropriated Special Fund								
Non-Approp. Special Fund	23.3	29.5	29.5	29.5				29.5
	35.2	45.6	45.6	45.6				45.6
<b>Contractual Services</b>								
General Fund	634.1	583.9	583.9	583.9	12.8			596.7
Appropriated Special Fund								
Non-Approp. Special Fund	220.4	173.7	173.7	173.7				173.7
	854.5	757.6	757.6	757.6	12.8			770.4
<b>Energy</b>								
General Fund	99.7	122.7	122.7	122.7				122.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	99.7	122.7	122.7	122.7				122.7
<b>Supplies and Materials</b>								
General Fund	436.3	581.0	581.0	581.0				581.0
Appropriated Special Fund								
Non-Approp. Special Fund	627.8	113.5	113.5	113.5				113.5
	1,064.1	694.5	694.5	694.5				694.5
<b>Capital Outlay</b>								
General Fund	62.1	46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	36.5	538.7	538.7	538.7				538.7
	98.6	584.9	584.9	584.9				584.9
<b>Operations</b>								
General Fund	38.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.2							
<b>TOTAL</b>								
General Fund	7,571.8	7,692.8	8,215.5	8,215.5	12.8			8,228.3
Appropriated Special Fund								
Non-Approp. Special Fund	908.0	855.4	855.4	855.4				855.4
	8,479.8	8,548.2	9,070.9	9,070.9	12.8			9,083.7

**Safety and Homeland Security  
Office of the Secretary  
Division of Forensic Science  
Internal Program Unit Summary**

45-01-80					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	907.5	855.4	855.4	855.4				855.4
	<u>907.5</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>
<b>POSITIONS</b>								
General Fund	61.0	62.0	62.0	62.0				62.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>61.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>				<u>62.0</u>

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

- Base adjustments include \$252.7 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustment of \$12.8 in Contractual Services to reflect an increase in fleet operating costs.

**Safety and Homeland Security  
Capitol Police  
Capitol Police  
Internal Program Unit Summary**

45-02-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	7,709.7	8,237.8	10,760.0	10,432.7			327.3	10,760.0
Appropriated Special Fund	110.9	92.4	92.4	92.4				92.4
Non-Approp. Special Fund	92.5							
	7,913.1	8,330.2	10,852.4	10,525.1			327.3	10,852.4
<b>Travel</b>								
General Fund	6.0	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund	5.0							
	11.0	5.5	5.5	5.5				5.5
<b>Contractual Services</b>								
General Fund	341.0	397.1	397.1	397.1	42.6			439.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	341.9	397.1	397.1	397.1	42.6			439.7
<b>Supplies and Materials</b>								
General Fund	125.9	138.6	314.5	138.6				138.6
Appropriated Special Fund								
Non-Approp. Special Fund	3.3							
	129.2	138.6	314.5	138.6				138.6
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36.4							
	36.4							
<b>Operations</b>								
General Fund	223.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	223.3							
<b>Special Duty Fund</b>								
General Fund								
Appropriated Special Fund	167.3	168.6	168.6	168.6				168.6
Non-Approp. Special Fund								
	167.3	168.6	168.6	168.6				168.6
<b>TOTAL</b>								
General Fund	8,405.9	8,779.0	11,477.1	10,973.9	42.6		327.3	11,343.8
Appropriated Special Fund	278.2	261.0	261.0	261.0				261.0
Non-Approp. Special Fund	138.1							
	8,822.2	9,040.0	11,738.1	11,234.9	42.6		327.3	11,604.8

**Safety and Homeland Security  
Capitol Police  
Capitol Police  
Internal Program Unit Summary**

45-02-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	166.3	261.0	261.0	261.0				261.0
Non-Approp. Special Fund	134.2							
	300.5	261.0	261.0	261.0				261.0
<b>POSITIONS</b>								
General Fund	98.0	98.0	105.0	98.0			7.0	105.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	99.0	99.0	106.0	99.0			7.0	106.0

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

- Recommend inflation and volume adjustment of \$42.6 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$327.3 in Personnel Costs and 7.0 FTEs for the new Sussex County Family Court Facility.
- Recommend one-time funding of \$83.5 in Equipment for the new Sussex County Family Court Facility, and \$92.4 in Security and Safety Equipment for handgun replacements in the FY 2025 Supplemental One-Time Appropriations Act.

**Safety and Homeland Security  
Alcohol and Tobacco Enforcement  
Alcohol and Tobacco Enforcement  
Internal Program Unit Summary**

45-04-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,200.9	1,264.5	1,526.2	1,526.2				1,526.2
Appropriated Special Fund	0.4	43.1	43.1	43.1				43.1
Non-Approp. Special Fund	136.0							
	1,337.3	1,307.6	1,569.3	1,569.3				1,569.3
<b>Travel</b>								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund		2.8	2.8	2.8				2.8
Non-Approp. Special Fund	8.4							
	8.9	3.3	3.3	3.3				3.3
<b>Contractual Services</b>								
General Fund	272.1	290.6	492.6	290.6	6.9			297.5
Appropriated Special Fund	36.6	36.6	36.6	36.6				36.6
Non-Approp. Special Fund	133.5							
	442.2	327.2	529.2	327.2	6.9			334.1
<b>Supplies and Materials</b>								
General Fund	22.6	25.2	25.2	25.2				25.2
Appropriated Special Fund	1.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	1.3							
	24.9	35.2	35.2	35.2				35.2
<b>Capital Outlay</b>								
General Fund	1.1	1.1	90.1	1.1				1.1
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	1.1	2.1	91.1	2.1				2.1
<b>Marijuana Control Act</b>								
General Fund		1,362.9	1,362.9	1,144.9		-1,144.9		0.0
Appropriated Special Fund							2,445.0	2,445.0
Non-Approp. Special Fund								
		1,362.9	1,362.9	1,144.9		-1,144.9	2,445.0	2,445.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	80.5	110.0	110.0	110.0				110.0
Non-Approp. Special Fund								
	80.5	110.0	110.0	110.0				110.0
<b>Tobacco: Contractual Services</b>								
General Fund								
Appropriated Special Fund	75.2	101.1	101.1	101.1				101.1
Non-Approp. Special Fund								
	75.2	101.1	101.1	101.1				101.1

**Safety and Homeland Security  
Alcohol and Tobacco Enforcement  
Alcohol and Tobacco Enforcement  
Internal Program Unit Summary**

45-04-10

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Tobacco: Personnel Costs</b>								
General Fund								
Appropriated Special Fund	356.1	356.2	356.2	482.3				482.3
Non-Approp. Special Fund								
	356.1	356.2	356.2	482.3				482.3
<b>Tobacco: Supplies &amp; Materials</b>								
General Fund								
Appropriated Special Fund	10.1	24.1	24.1	24.1				24.1
Non-Approp. Special Fund								
	10.1	24.1	24.1	24.1				24.1
<b>TOTAL</b>								
General Fund	1,497.2	2,944.8	3,497.5	2,988.5	6.9	-1,144.9		1,850.5
Appropriated Special Fund	559.9	684.9	684.9	811.0			2,445.0	3,256.0
Non-Approp. Special Fund	279.2							
	2,336.3	3,629.7	4,182.4	3,799.5	6.9	-1,144.9	2,445.0	5,106.5
<b>IPU REVENUES</b>								
General Fund	9.5	30.5	30.5	30.5				30.5
Appropriated Special Fund	97.1	1,110.1	1,110.1	1,110.1				1,110.1
Non-Approp. Special Fund	329.6	120.3	120.3	120.3				120.3
	436.2	1,260.9	1,260.9	1,260.9				1,260.9
<b>POSITIONS</b>								
General Fund	10.5	24.5	24.5	23.5			-13.0	10.5
Appropriated Special Fund	6.0	6.0	6.0	6.0			13.0	19.0
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				1.5
	18.0	32.0	32.0	31.0				31.0

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

- Base adjustments include (\$218.0) in Marijuana Control Act to reflect 4 Del. C. § 1387; (1.0) FTE to address critical workforce needs; and \$126.1 ASF in Tobacco Fund: Personnel Costs to reflect the Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$6.9 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$1,144.9) in Marijuana Control Act to Executive, Office of Management and Budget, Contingencies and One-Time Items to support personnel needs.
- Recommend enhancements of \$2,445.0 ASF in Marijuana Control Act and (13.0) FTEs and 13.0 ASF FTEs to switch fund positions to reflect 4 Del. C. § 1387. Do not recommend additional enhancement of \$202.0 in Contractual Services.
- Do not recommend one-time funding of \$89.0 in Capital Outlay.

**Safety and Homeland Security  
Office of the Marijuana Commissioner  
Office of the Marijuana Commissioner  
Internal Program Unit Summary**

45-05-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund		452.6	452.6					
Appropriated Special Fund								
Non-Approp. Special Fund								
		452.6	452.6					
<b>Travel</b>								
General Fund		1.5	1.5					
Appropriated Special Fund								
Non-Approp. Special Fund								
		1.5	1.5					
<b>Contractual Services</b>								
General Fund		100.0	200.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
		100.0	200.0					
<b>Supplies and Materials</b>								
General Fund		5.0	5.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
		5.0	5.0					
<b>Marijuana Control Act</b>								
General Fund								
Appropriated Special Fund							890.9	890.9
Non-Approp. Special Fund								
							890.9	890.9
<b>TOTAL</b>								
General Fund		559.1	659.1					0.0
Appropriated Special Fund							890.9	890.9
Non-Approp. Special Fund								
		559.1	659.1				890.9	890.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0



**Safety and Homeland Security  
Office of the Marijuana Commissioner  
Office of the Marijuana Commissioner  
Internal Program Unit Summary**

45-05-10

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 <b>Recommend</b>
<b>POSITIONS</b>								
General Fund		5.0	5.0	4.0			-4.0	<b>0.0</b>
Appropriated Special Fund				0.0			4.0	<b>4.0</b>
Non-Approp. Special Fund								
		<u>5.0</u>	<u>5.0</u>	<u>4.0</u>				<b>4.0</b>

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

- Base adjustments include (\$452.6) in Personnel Costs, (\$1.5) in Travel, (\$100.0) in Contractual Services, and (\$5.0) in Supplies and Materials to reflect projected expenditures; and (1.0) FTE to reflect critical workforce needs.
- Recommend structural changes of (4.0) FTEs in Personnel Costs and 4.0 FTEs in Marijuana Control Act to reflect workload.
- Recommend enhancements of \$890.9 ASF in Marijuana Control Act, (4.0) FTEs and 4.0 ASF FTEs to switch fund positions to reflect 4 Del. C. § 1387. Do not recommend additional enhancement of \$100.0 in Contractual Services.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>Executive</b>								
General Fund	58.0	58.0	58.0	<b>59.0</b>	9,225.1	9,027.8	9,799.2	<b>9,682.4</b>
Appropriated Special Fund					207.7	226.7	226.7	<b>226.7</b>
Non-Approp. Special Fund					607.2	852.9	852.9	<b>852.9</b>
	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u><b>59.0</b></u>	<u>10,040.0</u>	<u>10,107.4</u>	<u>10,878.8</u>	<u><b>10,762.0</b></u>
<b>Building Maintenance and Construction</b>								
General Fund	5.0	5.0	5.0	<b>5.0</b>	472.5	612.2	655.8	<b>655.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>472.5</u>	<u>612.2</u>	<u>655.8</u>	<u><b>655.8</b></u>
<b>Patrol</b>								
General Fund	382.0	383.0	383.0	<b>383.0</b>	59,526.2	62,057.7	66,132.9	<b>66,132.9</b>
Appropriated Special Fund	30.0	31.0	31.0	<b>31.0</b>	3,685.5	3,946.8	3,946.8	<b>3,946.8</b>
Non-Approp. Special Fund					697.5			
	<u>412.0</u>	<u>414.0</u>	<u>414.0</u>	<u><b>414.0</b></u>	<u>63,909.2</u>	<u>66,004.5</u>	<u>70,079.7</u>	<u><b>70,079.7</b></u>
<b>Criminal Investigation</b>								
General Fund	154.0	154.5	154.5	<b>155.5</b>	28,840.5	29,233.4	30,914.0	<b>30,914.0</b>
Appropriated Special Fund	12.0	12.0	12.0	<b>12.0</b>	5,208.1	6,426.3	6,426.3	<b>6,426.3</b>
Non-Approp. Special Fund	34.0	35.5	35.5	<b>35.5</b>	3,767.2	2,394.0	2,394.0	<b>2,394.0</b>
	<u>200.0</u>	<u>202.0</u>	<u>202.0</u>	<u><b>203.0</b></u>	<u>37,815.8</u>	<u>38,053.7</u>	<u>39,734.3</u>	<u><b>39,734.3</b></u>
<b>Special Investigation</b>								
General Fund	62.0	62.0	64.0	<b>63.0</b>	10,720.5	12,702.4	14,148.6	<b>13,841.5</b>
Appropriated Special Fund	10.0	10.0	10.0	<b>10.0</b>	974.5	588.7	588.7	<b>588.7</b>
Non-Approp. Special Fund					159.7			
	<u>72.0</u>	<u>72.0</u>	<u>74.0</u>	<u><b>73.0</b></u>	<u>11,854.7</u>	<u>13,291.1</u>	<u>14,737.3</u>	<u><b>14,430.2</b></u>
<b>Aviation</b>								
General Fund	28.0	28.0	28.0	<b>28.0</b>	7,364.4	7,004.5	7,531.9	<b>7,531.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>7,364.4</u>	<u>7,004.5</u>	<u>7,531.9</u>	<u><b>7,531.9</b></u>
<b>Traffic</b>								
General Fund	3.2	2.5	2.5	<b>4.7</b>	897.5	1,289.5	1,368.4	<b>1,368.4</b>
Appropriated Special Fund	5.0	16.0	16.0	<b>14.0</b>	171.5	3,165.4	3,165.4	<b>3,165.4</b>
Non-Approp. Special Fund	12.8	13.5	13.5	<b>13.3</b>	2,863.2	704.7	704.7	<b>704.7</b>
	<u>21.0</u>	<u>32.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>3,932.2</u>	<u>5,159.6</u>	<u>5,238.5</u>	<u><b>5,238.5</b></u>
<b>Bureau of Identification</b>								
General Fund	52.0	92.0	92.0	<b>92.0</b>	4,516.7	8,686.1	9,228.4	<b>9,228.4</b>
Appropriated Special Fund	17.0	17.0	17.0	<b>17.0</b>	1,243.4	1,455.2	1,455.2	<b>1,455.2</b>
Non-Approp. Special Fund					167.8	66.9	66.9	<b>66.9</b>
	<u>69.0</u>	<u>109.0</u>	<u>109.0</u>	<u><b>109.0</b></u>	<u>5,927.9</u>	<u>10,208.2</u>	<u>10,750.5</u>	<u><b>10,750.5</b></u>
<b>Training</b>								
General Fund	11.0	11.0	11.0	<b>11.0</b>	2,691.0	2,816.7	3,479.9	<b>3,180.7</b>
Appropriated Special Fund					176.3	340.7	340.7	<b>340.7</b>
Non-Approp. Special Fund					41.3			
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>2,908.6</u>	<u>3,157.4</u>	<u>3,820.6</u>	<u><b>3,521.4</b></u>

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>Communications</b>								
General Fund	95.0	95.0	95.0	<b>95.0</b>	8,102.8	9,075.2	10,013.2	<b>10,013.2</b>
Appropriated Special Fund	3.0	3.0	3.0	<b>3.0</b>	160.5	212.1	212.1	<b>212.1</b>
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	1,601.3	53.7	53.7	<b>53.7</b>
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u><b>99.0</b></u>	<u>9,864.6</u>	<u>9,341.0</u>	<u>10,279.0</u>	<u><b>10,279.0</b></u>
<b>Transportation</b>								
General Fund	13.0	13.0	13.0	<b>13.0</b>	8,308.5	8,304.2	9,999.4	<b>9,999.4</b>
Appropriated Special Fund					1,318.2	1,283.6	1,283.6	<b>1,283.6</b>
Non-Approp. Special Fund					851.9	50.0	50.0	<b>50.0</b>
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>10,478.6</u>	<u>9,637.8</u>	<u>11,333.0</u>	<u><b>11,333.0</b></u>
<b>Community Relations</b>								
General Fund	10.0	10.0	10.0	<b>10.0</b>	1,611.3	2,153.7	2,242.7	<b>2,242.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	<b>2.0</b>	252.3			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>1,863.6</u>	<u>2,153.7</u>	<u>2,242.7</u>	<u><b>2,242.7</b></u>
<b>TOTAL</b>								
General Fund	873.2	914.0	916.0	<b>919.2</b>	142,277.0	152,963.4	165,514.4	<b>164,791.3</b>
Appropriated Special Fund	77.0	89.0	89.0	<b>87.0</b>	13,145.7	17,645.5	17,645.5	<b>17,645.5</b>
Non-Approp. Special Fund	49.8	52.0	52.0	<b>51.8</b>	11,009.4	4,122.2	4,122.2	<b>4,122.2</b>
	<u>1,000.0</u>	<u>1,055.0</u>	<u>1,057.0</u>	<u><b>1,058.0</b></u>	<u>166,432.1</u>	<u>174,731.1</u>	<u>187,282.1</u>	<u><b>186,559.0</b></u>

**Safety and Homeland Security  
State Police  
Executive  
Internal Program Unit Summary**

45-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund	8,783.5	8,399.5	8,989.1	9,014.1				9,014.1
Appropriated Special Fund								
Non-Approp. Special Fund		74.9	74.9	74.9				74.9
	8,783.5	8,474.4	9,064.0	9,089.0				9,089.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund	80.4	86.7	86.7	86.7				86.7
Non-Approp. Special Fund	8.7							
	89.1	86.7	86.7	86.7				86.7
<b>Contractual Services</b>								
General Fund	289.2	514.8	696.6	514.8			40.0	554.8
Appropriated Special Fund	58.6	60.0	60.0	60.0				60.0
Non-Approp. Special Fund	370.8	108.0	108.0	108.0				108.0
	718.6	682.8	864.6	682.8			40.0	722.8
<b>Supplies and Materials</b>								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund	5.4	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	180.7	200.0	200.0	200.0				200.0
	189.6	208.5	208.5	208.5				208.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47.0	470.0	470.0	470.0				470.0
	47.0	470.0	470.0	470.0				470.0
<b>Crime Reduction Fund</b>								
General Fund	148.9	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	148.9	110.0	110.0	110.0				110.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	63.3	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	63.3	75.0	75.0	75.0				75.0
<b>TOTAL</b>								
General Fund	9,225.1	9,027.8	9,799.2	9,642.4			40.0	9,682.4
Appropriated Special Fund	207.7	226.7	226.7	226.7				226.7
Non-Approp. Special Fund	607.2	852.9	852.9	852.9				852.9
	10,040.0	10,107.4	10,878.8	10,722.0			40.0	10,762.0

**Safety and Homeland Security  
State Police  
Executive  
Internal Program Unit Summary**

45-06-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,826.1	226.7	226.7	226.7				226.7
Non-Approp. Special Fund	578.4	855.0	855.0	855.0				855.0
	4,404.5	1,081.7	1,081.7	1,081.7				1,081.7
<b>POSITIONS</b>								
General Fund	58.0	58.0	58.0	58.0			1.0	59.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.0	58.0	58.0	58.0			1.0	59.0

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

- Base adjustments include \$25.0 in Personnel Costs to annualize 1.0 FTE.
- Recommend enhancements of 1.0 FTE Community Relations Officer to support Senate Bill 108 of the 152nd General Assembly; and \$40.0 in Contractual Services for Cordico Wellness Application. Do not recommend additional enhancement of \$141.8 in Contractual Services.

**Safety and Homeland Security  
State Police  
Building Maintenance and Construction  
Internal Program Unit Summary**

45-06-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund	376.6	514.9	558.5	558.5				558.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	376.6	514.9	558.5	558.5				558.5
<b>Contractual Services</b>								
General Fund	78.3	81.0	81.0	81.0				81.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	78.3	81.0	81.0	81.0				81.0
<b>Supplies and Materials</b>								
General Fund	17.6	16.3	16.3	16.3				16.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.6	16.3	16.3	16.3				16.3
<b>TOTAL</b>								
General Fund	472.5	612.2	655.8	655.8				655.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	472.5	612.2	655.8	655.8				655.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				5.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Safety and Homeland Security  
State Police  
Patrol  
Internal Program Unit Summary**

45-06-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund	58,840.0	61,176.0	65,251.2	65,251.2				65,251.2
Appropriated Special Fund	3,128.4	3,223.3	3,223.3	3,223.3				3,223.3
Non-Approp. Special Fund	647.7							
	62,616.1	64,399.3	68,474.5	68,474.5				68,474.5
<b>Contractual Services</b>								
General Fund	200.1	227.1	227.1	227.1				227.1
Appropriated Special Fund	192.6	210.5	210.5	210.5				210.5
Non-Approp. Special Fund	30.0							
	422.7	437.6	437.6	437.6				437.6
<b>Supplies and Materials</b>								
General Fund	486.1	602.2	602.2	602.2				602.2
Appropriated Special Fund	205.0	320.3	320.3	320.3				320.3
Non-Approp. Special Fund	19.8							
	710.9	922.5	922.5	922.5				922.5
<b>Capital Outlay</b>								
General Fund		14.4	14.4	14.4				14.4
Appropriated Special Fund	159.5	154.7	154.7	154.7				154.7
Non-Approp. Special Fund								
	159.5	169.1	169.1	169.1				169.1
<b>Vehicles</b>								
General Fund		38.0	38.0	38.0				38.0
Appropriated Special Fund		38.0	38.0	38.0				38.0
Non-Approp. Special Fund								
		76.0	76.0	76.0				76.0
<b>TOTAL</b>								
General Fund	59,526.2	62,057.7	66,132.9	66,132.9				66,132.9
Appropriated Special Fund	3,685.5	3,946.8	3,946.8	3,946.8				3,946.8
Non-Approp. Special Fund	697.5							
	63,909.2	66,004.5	70,079.7	70,079.7				70,079.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,494.9	3,749.5	3,749.5	3,749.5				3,749.5
Non-Approp. Special Fund	697.5							
	4,192.4	3,749.5	3,749.5	3,749.5				3,749.5

**Safety and Homeland Security  
State Police  
Patrol  
Internal Program Unit Summary**

45-06-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	382.0	383.0	383.0	383.0				383.0
Appropriated Special Fund	30.0	31.0	31.0	31.0				31.0
Non-Approp. Special Fund								
	412.0	414.0	414.0	414.0				414.0

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

- Base adjustments include \$35.7 in Personnel Costs to annualize 1.0 FTE.



**Safety and Homeland Security  
State Police  
Criminal Investigation  
Internal Program Unit Summary**

45-06-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund	28,661.7	29,012.6	30,693.2	30,693.2				30,693.2
Appropriated Special Fund	69.5	157.1	157.1	157.1				157.1
Non-Approp. Special Fund	3,236.0	2,394.0	2,394.0	2,394.0				2,394.0
	31,967.2	31,563.7	33,244.3	33,244.3				33,244.3
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3							
	10.3							
<b>Contractual Services</b>								
General Fund	131.3	174.3	174.3	174.3				174.3
Appropriated Special Fund								
Non-Approp. Special Fund	450.8							
	582.1	174.3	174.3	174.3				174.3
<b>Supplies and Materials</b>								
General Fund	47.5	46.5	46.5	46.5				46.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	47.7	46.5	46.5	46.5				46.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	69.9							
	69.9							
<b>Special Duty Fund</b>								
General Fund								
Appropriated Special Fund	5,138.6	6,269.2	6,269.2	6,269.2				6,269.2
Non-Approp. Special Fund								
	5,138.6	6,269.2	6,269.2	6,269.2				6,269.2
<b>TOTAL</b>								
General Fund	28,840.5	29,233.4	30,914.0	30,914.0				30,914.0
Appropriated Special Fund	5,208.1	6,426.3	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	3,767.2	2,394.0	2,394.0	2,394.0				2,394.0
	37,815.8	38,053.7	39,734.3	39,734.3				39,734.3
<b>IPU REVENUES</b>								
General Fund	120.2	220.1	220.1	220.1				220.1
Appropriated Special Fund	48.8	6,426.3	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	3,741.5	3,025.0	3,025.0	3,025.0				3,025.0
	3,910.5	9,671.4	9,671.4	9,671.4				9,671.4

**Safety and Homeland Security  
State Police  
Criminal Investigation  
Internal Program Unit Summary**

45-06-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	154.0	154.5	154.5	155.5				155.5
Appropriated Special Fund	12.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	34.0	35.5	35.5	35.5				35.5
	200.0	202.0	202.0	203.0				203.0

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

- Base adjustments include 1.0 FTE to reflect Section 1/PHRST technical adjustment.

**Safety and Homeland Security  
State Police  
Special Investigation  
Internal Program Unit Summary**

45-06-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	8,043.6	7,757.5	8,487.5	8,284.9			202.6	8,487.5
Appropriated Special Fund								
Non-Approp. Special Fund	155.1							
	8,198.7	7,757.5	8,487.5	8,284.9			202.6	8,487.5
<b>Contractual Services</b>								
General Fund	1,871.3	2,845.5	3,518.6	2,845.5			366.0	3,211.5
Appropriated Special Fund	526.9	529.6	529.6	529.6				529.6
Non-Approp. Special Fund								
	2,398.2	3,375.1	4,048.2	3,375.1			366.0	3,741.1
<b>Supplies and Materials</b>								
General Fund	28.7	110.5	110.5	110.5				110.5
Appropriated Special Fund	13.4	21.6	21.6	21.6				21.6
Non-Approp. Special Fund	4.6							
	46.7	132.1	132.1	132.1				132.1
<b>Body Camera Program</b>								
General Fund	776.9	1,988.9	2,032.0	2,032.0				2,032.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	776.9	1,988.9	2,032.0	2,032.0				2,032.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	434.2	37.5	37.5	37.5				37.5
Non-Approp. Special Fund								
	434.2	37.5	37.5	37.5				37.5
<b>TOTAL</b>								
General Fund	10,720.5	12,702.4	14,148.6	13,272.9			568.6	13,841.5
Appropriated Special Fund	974.5	588.7	588.7	588.7				588.7
Non-Approp. Special Fund	159.7							
	11,854.7	13,291.1	14,737.3	13,861.6			568.6	14,430.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,735.9	642.6	642.6	642.6				642.6
Non-Approp. Special Fund	159.7	369.6	369.6	369.6				369.6
	1,895.6	1,012.2	1,012.2	1,012.2				1,012.2

**Safety and Homeland Security  
State Police  
Special Investigation  
Internal Program Unit Summary**

45-06-05

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>POSITIONS</b>								
General Fund	62.0	62.0	64.0	61.0			2.0	63.0
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	72.0	72.0	74.0	71.0			2.0	73.0

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

- Base adjustments include (1.0) FTE to reflect Section 1/PHRST technical adjustment.
- Do not recommend inflation and volume adjustment of \$307.1 in Contractual Services.
- Recommend enhancements of \$202.6 in Personnel Costs and 2.0 FTEs Forensic Firearm Examiner to reflect workforce needs; and \$366.0 in Contractual Services for ongoing maintenance costs of the Automated Fingerprint Identification System.

**Safety and Homeland Security  
State Police  
Aviation  
Internal Program Unit Summary**

45-06-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund	5,774.8	5,355.2	5,672.3	5,672.3				5,672.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,774.8	5,355.2	5,672.3	5,672.3				5,672.3
<b>Contractual Services</b>								
General Fund	1,201.3	1,159.8	1,159.8	1,159.8				1,159.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,201.3	1,159.8	1,159.8	1,159.8				1,159.8
<b>Supplies and Materials</b>								
General Fund	307.5	489.5	699.8	489.5	210.3			699.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	307.5	489.5	699.8	489.5	210.3			699.8
<b>Operations</b>								
General Fund	80.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	80.8							
<b>TOTAL</b>								
General Fund	7,364.4	7,004.5	7,531.9	7,321.6	210.3			7,531.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,364.4	7,004.5	7,531.9	7,321.6	210.3			7,531.9
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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 inflation and volume adjustment of \$210.3 in Supplies and Materials for aviation fuel.

**Safety and Homeland Security  
State Police  
Traffic  
Internal Program Unit Summary**

45-06-07

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	845.4	1,242.0	1,320.9	1,320.9				1,320.9
Appropriated Special Fund	72.2	2,057.1	2,057.1	2,057.1				2,057.1
Non-Approp. Special Fund	2,591.8	636.1	636.1	636.1				636.1
	<u>3,509.4</u>	<u>3,935.2</u>	<u>4,014.1</u>	<u>4,014.1</u>				<u>4,014.1</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	37.3	20.0	20.0	20.0				20.0
	<u>37.3</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Contractual Services</b>								
General Fund	3.0	2.5	2.5	2.5				2.5
Appropriated Special Fund	29.6	102.5	102.5	102.5				102.5
Non-Approp. Special Fund	165.7	20.0	20.0	20.0				20.0
	<u>198.3</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>Supplies and Materials</b>								
General Fund	49.1	45.0	45.0	45.0				45.0
Appropriated Special Fund	69.7	385.2	385.2	385.2				385.2
Non-Approp. Special Fund	27.7	20.0	20.0	20.0				20.0
	<u>146.5</u>	<u>450.2</u>	<u>450.2</u>	<u>450.2</u>				<u>450.2</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		620.6	620.6	620.6				620.6
Non-Approp. Special Fund	40.7	8.6	8.6	8.6				8.6
	<u>40.7</u>	<u>629.2</u>	<u>629.2</u>	<u>629.2</u>				<u>629.2</u>
<b>TOTAL</b>								
General Fund	897.5	1,289.5	1,368.4	1,368.4				1,368.4
Appropriated Special Fund	171.5	3,165.4	3,165.4	3,165.4				3,165.4
Non-Approp. Special Fund	2,863.2	704.7	704.7	704.7				704.7
	<u>3,932.2</u>	<u>5,159.6</u>	<u>5,238.5</u>	<u>5,238.5</u>				<u>5,238.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,442.4	1,866.4	1,866.4	1,866.4				1,866.4
Non-Approp. Special Fund	2,862.5	2,205.0	2,205.0	2,205.0				2,205.0
	<u>5,304.9</u>	<u>4,071.4</u>	<u>4,071.4</u>	<u>4,071.4</u>				<u>4,071.4</u>

**Safety and Homeland Security  
State Police  
Traffic  
Internal Program Unit Summary**

45-06-07					Inflation			
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	3.2	2.5	2.5	4.7				4.7
Appropriated Special Fund	5.0	16.0	16.0	14.0				14.0
Non-Approp. Special Fund	12.8	13.5	13.5	13.3				13.3
	<u>21.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

- Base adjustments include 2.2 FTEs, (2.0) ASF FTEs, and (0.2) NSF FTE to reflect Section 1/PHRST technical adjustments.

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

45-06-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	4,308.5	4,458.1	4,996.5	4,996.5				4,996.5
Appropriated Special Fund	571.9	762.7	762.7	762.7				762.7
Non-Approp. Special Fund		66.9	66.9	66.9				66.9
	4,880.4	5,287.7	5,826.1	5,826.1				5,826.1
<b>Contractual Services</b>								
General Fund	10.4	165.3	165.3	165.3				165.3
Appropriated Special Fund	481.1	429.7	429.7	429.7				429.7
Non-Approp. Special Fund	147.5							
	639.0	595.0	595.0	595.0				595.0
<b>Energy</b>								
General Fund	144.5	145.7	145.7	145.7				145.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	144.5	145.7	145.7	145.7				145.7
<b>Supplies and Materials</b>								
General Fund	3.3	3.2	3.2	3.2				3.2
Appropriated Special Fund	151.4	214.7	214.7	214.7				214.7
Non-Approp. Special Fund	4.2							
	158.9	217.9	217.9	217.9				217.9
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16.1							
	16.1							
<b>Expungement Acts</b>								
General Fund		1,079.4	1,079.4	1,079.4				1,079.4
Appropriated Special Fund								
Non-Approp. Special Fund								
		1,079.4	1,079.4	1,079.4				1,079.4
<b>FTAP Firearm Trnsact Aprvl Prg</b>								
General Fund	32.3	2,304.1	2,308.0	2,308.0				2,308.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.3	2,304.1	2,308.0	2,308.0				2,308.0
<b>Lethal Firearms Safety Program</b>								
General Fund	17.7	530.3	530.3	530.3				530.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.7	530.3	530.3	530.3				530.3



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

45-06-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Real Time Crime Reporting</b>								
General Fund								
Appropriated Special Fund	39.0	48.1	48.1	48.1				48.1
Non-Approp. Special Fund								
	39.0	48.1	48.1	48.1				48.1
<b>TOTAL</b>								
General Fund	4,516.7	8,686.1	9,228.4	9,228.4				9,228.4
Appropriated Special Fund	1,243.4	1,455.2	1,455.2	1,455.2				1,455.2
Non-Approp. Special Fund	167.8	66.9	66.9	66.9				66.9
	5,927.9	10,208.2	10,750.5	10,750.5				10,750.5
<b>IPU REVENUES</b>								
General Fund	0.5							
Appropriated Special Fund		1,486.4	1,486.4	1,486.4				1,486.4
Non-Approp. Special Fund	190.0	67.0	67.0	67.0				67.0
	190.5	1,553.4	1,553.4	1,553.4				1,553.4
<b>POSITIONS</b>								
General Fund	52.0	92.0	92.0	92.0				92.0
Appropriated Special Fund	17.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund								
	69.0	109.0	109.0	109.0				109.0

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

- Base adjustments include \$20.9 in Personnel Costs to annualize 1.0 FTE.

**Safety and Homeland Security  
State Police  
Training  
Internal Program Unit Summary**

45-06-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund	1,943.0	2,067.8	2,181.8	2,181.8				2,181.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,943.0	2,067.8	2,181.8	2,181.8				2,181.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund	45.4	50.1	50.1	50.1				50.1
Non-Approp. Special Fund								
	45.4	50.1	50.1	50.1				50.1
<b>Contractual Services</b>								
General Fund	354.8	329.8	329.8	329.8				329.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	354.8	329.8	329.8	329.8				329.8
<b>Supplies and Materials</b>								
General Fund	393.2	419.1	968.3	419.1			250.0	669.1
Appropriated Special Fund	130.9	290.6	290.6	290.6				290.6
Non-Approp. Special Fund	41.3							
	565.4	709.7	1,258.9	709.7			250.0	959.7
<b>TOTAL</b>								
General Fund	2,691.0	2,816.7	3,479.9	2,930.7			250.0	3,180.7
Appropriated Special Fund	176.3	340.7	340.7	340.7				340.7
Non-Approp. Special Fund	41.3							
	2,908.6	3,157.4	3,820.6	3,271.4			250.0	3,521.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		340.7	340.7	340.7				340.7
Non-Approp. Special Fund	41.3							
	41.3	340.7	340.7	340.7				340.7
<b>POSITIONS</b>								
General Fund	11.0	11.0	11.0	11.0				11.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	11.0	11.0	11.0				11.0

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

- Recommend enhancement of \$250.0 in Supplies and Materials for ballistic vests for Delaware State Police.
- Do not recommend one-time funding of \$549.2 in Supplies and Materials.

**Safety and Homeland Security  
State Police  
Communications  
Internal Program Unit Summary**

45-06-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	7,458.1	8,391.6	9,329.6	9,329.6				9,329.6
Appropriated Special Fund	59.0	104.2	104.2	104.2				104.2
Non-Approp. Special Fund	1,322.3	53.7	53.7	53.7				53.7
	8,839.4	8,549.5	9,487.5	9,487.5				9,487.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.6							
	11.6							
<b>Contractual Services</b>								
General Fund	637.6	648.6	648.6	648.6				648.6
Appropriated Special Fund	101.5	107.9	107.9	107.9				107.9
Non-Approp. Special Fund	54.6							
	793.7	756.5	756.5	756.5				756.5
<b>Supplies and Materials</b>								
General Fund	7.1	35.0	35.0	35.0				35.0
Appropriated Special Fund								
Non-Approp. Special Fund	40.2							
	47.3	35.0	35.0	35.0				35.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	172.6							
	172.6							
<b>TOTAL</b>								
General Fund	8,102.8	9,075.2	10,013.2	10,013.2				10,013.2
Appropriated Special Fund	160.5	212.1	212.1	212.1				212.1
Non-Approp. Special Fund	1,601.3	53.7	53.7	53.7				53.7
	9,864.6	9,341.0	10,279.0	10,279.0				10,279.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		264.2	264.2	264.2				264.2
Non-Approp. Special Fund	1,861.6	260.0	260.0	260.0				260.0
	1,861.6	524.2	524.2	524.2				524.2

**Safety and Homeland Security  
State Police  
Communications  
Internal Program Unit Summary**

45-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 <b>Recommend</b>
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>POSITIONS</b>								
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 base funding to maintain Fiscal Year 2024 level of service.

**Safety and Homeland Security  
State Police  
Transportation  
Internal Program Unit Summary**

45-06-11					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Personnel Costs</b>								
General Fund	875.9	949.7	1,054.9	1,054.9				1,054.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	875.9	949.7	1,054.9	1,054.9				1,054.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.3							
	1.3							
<b>Contractual Services</b>								
General Fund	387.0	238.3	238.3	238.3				238.3
Appropriated Special Fund	99.5	76.8	76.8	76.8				76.8
Non-Approp. Special Fund	348.2	25.0	25.0	25.0				25.0
	834.7	340.1	340.1	340.1				340.1
<b>Supplies and Materials</b>								
General Fund	3,111.6	3,565.6	5,155.6	3,565.6	1,590.0			5,155.6
Appropriated Special Fund	151.9	151.9	151.9	151.9				151.9
Non-Approp. Special Fund	420.9	15.0	15.0	15.0				15.0
	3,684.4	3,732.5	5,322.5	3,732.5	1,590.0			5,322.5
<b>Capital Outlay</b>								
General Fund	37.0	20.8	20.8	20.8				20.8
Appropriated Special Fund	85.6	254.9	254.9	254.9				254.9
Non-Approp. Special Fund	81.5	10.0	10.0	10.0				10.0
	204.1	285.7	285.7	285.7				285.7
<b>Operations</b>								
General Fund	2,699.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,699.4							
<b>Special Duty Fund</b>								
General Fund								
Appropriated Special Fund	981.2	800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	981.2	800.0	800.0	800.0				800.0
<b>Vehicles</b>								
General Fund	1,197.6	3,529.8	3,529.8	3,529.8				3,529.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,197.6	3,529.8	3,529.8	3,529.8				3,529.8

**Safety and Homeland Security  
State Police  
Transportation  
Internal Program Unit Summary**

45-06-11

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>TOTAL</b>								
General Fund	8,308.5	8,304.2	9,999.4	8,409.4	1,590.0			9,999.4
Appropriated Special Fund	1,318.2	1,283.6	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	851.9	50.0	50.0	50.0				50.0
	10,478.6	9,637.8	11,333.0	9,743.0	1,590.0			11,333.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	473.0	1,283.6	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	1,640.5	1,200.0	1,200.0	1,200.0				1,200.0
	2,113.5	2,483.6	2,483.6	2,483.6				2,483.6
<b>POSITIONS</b>								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0				13.0

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

- Recommend inflation and volume adjustment of \$1,590.0 in Supplies and Materials for automobile fuel increases.

**Safety and Homeland Security  
State Police  
Community Relations  
Internal Program Unit Summary**

45-06-12								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	745.3	955.1	1,044.1	1,044.1				1,044.1
Appropriated Special Fund								
Non-Approp. Special Fund	143.1							
	<u>888.4</u>	<u>955.1</u>	<u>1,044.1</u>	<u>1,044.1</u>				<u>1,044.1</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.2							
	<u>2.2</u>							
<b>Contractual Services</b>								
General Fund	860.9	995.1	995.1	995.1				995.1
Appropriated Special Fund								
Non-Approp. Special Fund	86.8							
	<u>947.7</u>	<u>995.1</u>	<u>995.1</u>	<u>995.1</u>				<u>995.1</u>
<b>Supplies and Materials</b>								
General Fund	5.1	108.5	108.5	108.5				108.5
Appropriated Special Fund								
Non-Approp. Special Fund	8.8							
	<u>13.9</u>	<u>108.5</u>	<u>108.5</u>	<u>108.5</u>				<u>108.5</u>
<b>Capital Outlay</b>								
General Fund		95.0	95.0	95.0				95.0
Appropriated Special Fund								
Non-Approp. Special Fund	11.4							
	<u>11.4</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
<b>TOTAL</b>								
General Fund	1,611.3	2,153.7	2,242.7	2,242.7				2,242.7
Appropriated Special Fund								
Non-Approp. Special Fund	252.3							
	<u>1,863.6</u>	<u>2,153.7</u>	<u>2,242.7</u>	<u>2,242.7</u>				<u>2,242.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		70.0	70.0	70.0				70.0
Non-Approp. Special Fund	252.3	100.0	100.0	100.0				100.0
	<u>252.3</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>

**Safety and Homeland Security  
State Police  
Community Relations  
Internal Program Unit Summary**

45-06-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 <b>Recommend</b>
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>POSITIONS</b>								
General Fund	10.0	10.0	10.0	10.0				<b>10.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				<b>2.0</b>
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u><b>12.0</b></u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.