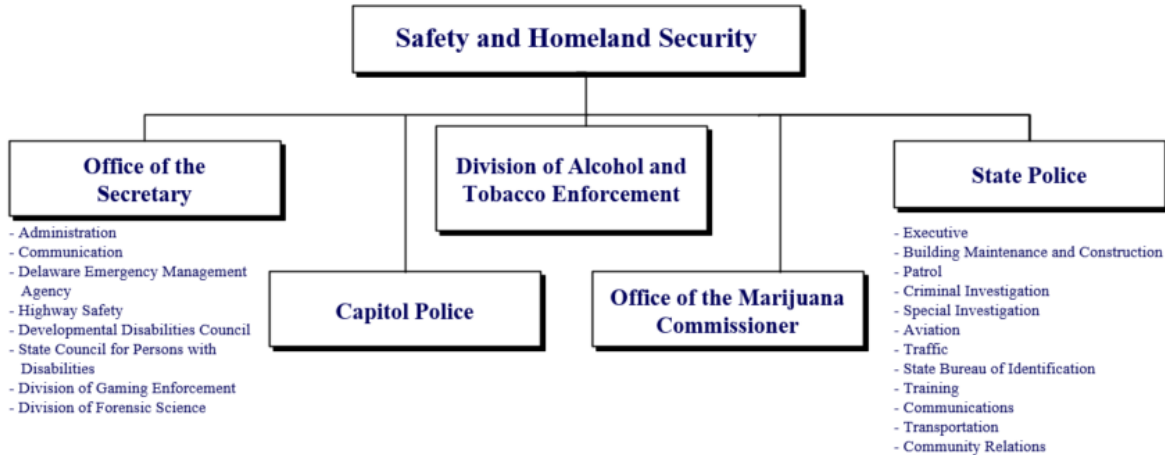


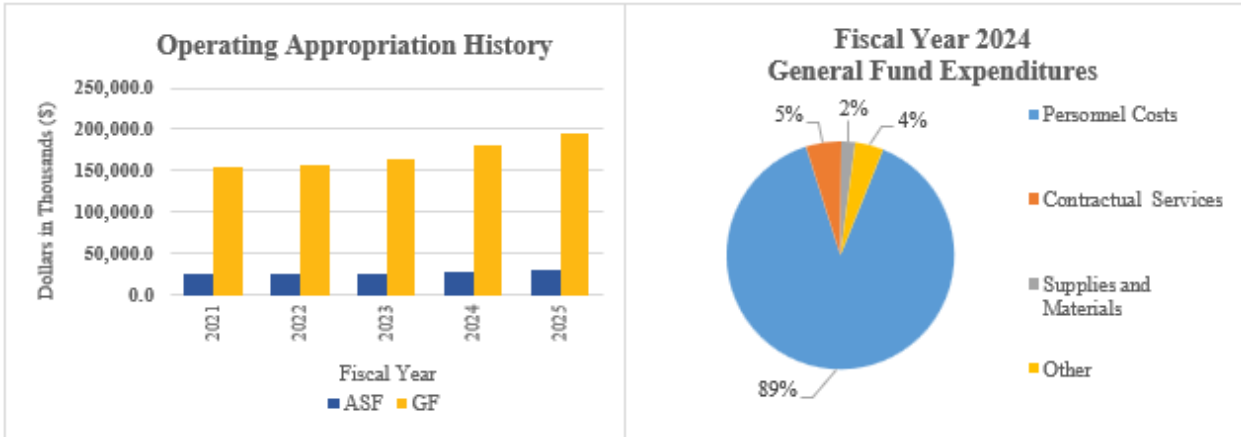
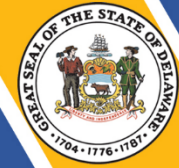
# Safety and Homeland Security



## 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 366,558 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, tobacco, and marijuana to minors by monitoring the 1,221 tobacco retailers, 1,293 alcohol retailers, and 155 marijuana licensed establishments 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 \$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

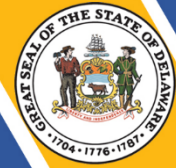
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
45-01-01	<b>Administration</b>			
	% of constituent contacts responded to within three days	97	95	95
	% of Accredited Police Agencies	*	42	56
* New Performance Measure				

# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>45-01-20</b>	<b>Communication</b>			
	% of statewide 800 MHz portable radio coverage	98	95	95
	% of statewide 800 MHz portable radio in-building coverage	95	95	95
	% 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	3	2	2
	% 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	30	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	94.8	96.2
	# of alcohol-related fatalities*	49	31	30
	# of speeding-related fatalities	36	39	39
	# of motorcycle fatalities	18	18	18
	# of pedestrian fatalities	21	27	26
* Data is collected by calendar year, so the 2023 data is collected January 1, 2023, through December 31, 2023, except alcohol-related fatalities, which are from 2022 FARS data and is the most current data.				

# Safety and Homeland Security



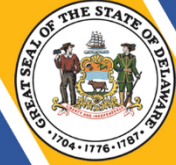
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>45-01-50</b>	<b><i>Developmental Disabilities Council</i></b>			
	# of Partners in Policymaking program	14	20	20
<b>45-01-60</b>	<b><i>State Council for Persons with Disabilities (SCPD)</i></b>			
	# of bills, regulations, and policies reviewed	174	150	155
	# of bills, regulations and policies impacted by SCPD advocacy	45	47	49
<b>45-01-70</b>	<b><i>Division of Gaming Enforcement</i></b>			
	# of criminal investigations investigated by detectives	334	500	500
	# of background investigations completed by investigators	1,211	1,300	1,300
	# of applicants recommended for license denial/revocation	17	30	30
	# of persons recommended for Lottery Involuntary Exclusion list	0	5	5
<b>45-01-80</b>	<b><i>Division of Forensic Science</i></b>			
	# of days for controlled substance turnaround	28	40	40
	# of days for DNA analysis turnaround	67.5	55	55
<b>45-02-10</b>	<b><i>Capitol Police</i></b>			
	# of community policing/training seminars offered to state employees	92	70	70
	# of entrants screened for weapons and contraband entering secure state facilities	2,242,894	2,000,000	2,000,000

# Safety and Homeland Security



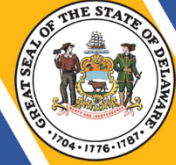
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>45-04-10</b>	<b><i>Division of Alcohol and Tobacco Enforcement</i></b>			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	89	89	89
	% of compliance with prohibition on sale of tobacco to minors (under 18)	94	94	94
	% of complaints investigated and resolved within 30 days	98	98	98
	# of servers trained to serve alcohol	8,000	8,000	8,000
<b>45-05-10</b>	<b><i>Office of the Marijuana Commissioner</i></b>			
	\$ of Marijuana Products Sold (millions)	*	48.0	200.0
	Open & Micro Cultivation Licenses Issued/Active	*	40	49
	Social Equity & Micro Cultivation Licenses Issued/Active	*	20	20
	Open & Micro Manufacturer Licenses Issued/Active	*	20	27
	Social Equity Manufacturer Licenses Issued/Active	*	10	10
	Open Retailer Licenses Issued/Active	*	15	29
	Social Equity Retailer Licenses Issued/Active	*	15	15
	Open Testing Lab Licenses Issued/Active	*	2	3
	Social Equity Testing Lab Licenses Issued/Active	*	2	2
	Number of Registered Medical Marijuana Patients	*	16,165	14,000
	<i>* New Performance Measure</i>			

# Safety and Homeland Security



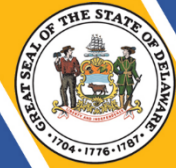
<b>45-06-01</b>				
<b><i>Executive</i></b>				
# of persons in recruit class	50	50	60	
% of minority representation in recruit class	36	45	42	
# of video evidence requests	8,485	7,000	8,250	
# of technology problems addressed	3,166	3,400	3,000	
<b>45-06-02</b>				
<b><i>Building Maintenance and Construction</i></b>				
# of minor capital improvement projects performed in house	28	14	25	
# of projects	29	21	25	
<b>45-06-03</b>				
<b><i>Patrol</i></b>				
# of complaints handled by patrol officers	129,975	133,000	128,500	
# of drivers arrested for traffic charges	64,591	60,000	64,000	
# of traffic arrests (charges)	107,698	100,000	108,000	
# of driving under the influence arrests	2,478	2,800	2,550	
<b>45-06-04</b>				
<b><i>Criminal Investigation</i></b>				
# of criminal cases investigated	35,289	38,000	35,000	
% of cases cleared	60	60	60	
# of domestic violence complaints:				
investigated	10,733	11,000	10,500	
cleared by arrest	5,096	6,000	5,000	
referred to victim services	1,624	1,000	1,600	
# of high-tech crime cases	297	290	300	

# Safety and Homeland Security



<b>45-06-05</b>				
<b><i>Special Investigation</i></b>				
# of special investigations:				
auto theft	614	600	600	
vice	26	20	20	
drug unit	5,257	6,700	5,200	
# of special investigation arrests:				
auto theft	216	200	200	
vice	14	10	12	
drug unit	4,000	4,200	4,000	
<b>45-06-06</b>				
<b><i>Aviation</i></b>				
# of missions	4,782	5,000	4,800	
% of medivac missions	48	45	50	
<b>45-06-07</b>				
<b><i>Traffic</i></b>				
# of investigated crashes	21,477	22,000	18,635	
# of investigated injury-producing crashes	3,191	3,000	3,100	
# of investigated property damage only crashes	18,286	18,000	18,100	
# of drivers arrested in investigated crashes	11,509	12,000	11,250	
# of drivers arrested in investigated injury-producing crashes	2,554	3,000	2,500	
# of drivers arrested in investigated property damage only crashes	8,955	9,000	8,900	
# of investigated hit-and-run crashes	3,384	3,500	3,300	
# of investigated animal-related crashes	1,922	2,000	1,850	
# of commercial motor vehicle summons issued	3,794	3,500	3,750	
<b>45-06-08</b>				
<b><i>State Bureau of Identification</i></b>				
# of criminal histories requested	68,743	90,000	67,500	
Average wait time for a criminal history check days	1-2	1	1-2	

# Safety and Homeland Security



<b>45-06-09 Training</b>				
# of in-service training classes offered	110	80	100	
# of students trained	1,237	1,500	1,000	
# of recruits trained:				
Delaware State Police (DSP)	61	60	55	
non-DSP	24	30	25	
<b>45-06-10 Communications</b>				
# of calls for service at 911 centers	366,558	370,000	350,000	
# of calls dispatched to officers	275,963	225,000	265,000	
# of calls tele-served by dispatcher	90,595	100,000	90,000	
# of building alarms received	17,960	20,000	16,500	
# of officers for whom communications centers are responsible	1,000	900	1,000	
<b>45-06-11 Transportation</b>				
% of vehicles requiring outside contractual repairs	10	5	10	
Average repair time including rollout activities (days)	25	20	24	
<b>45-06-12 Community Relations</b>				
# of total victim service cases with:	3,828	5,000	3,750	
immediate response	305	320	300	
interviews in person	703	700	650	
interviews by phone	8,840	9,200	8,000	
written correspondence	8,816	11,000	8,500	
# of Citizens' Police Academy classes	1	3	20	
# of citizens trained	20	75	20	



**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	115.7	121.7	121.7	<b>124.5</b>	16,045.1	16,461.5	19,741.7	<b>20,230.7</b>
Appropriated Special Fund	10.5	10.5	10.5	<b>10.5</b>	10,464.0	8,845.9	9,444.6	<b>9,444.6</b>
Non-Approp. Special Fund	42.8	45.8	45.8	<b>43.0</b>	84,243.0	7,476.1	7,476.1	<b>7,476.1</b>
	169.0	178.0	178.0	<b>178.0</b>	110,752.1	32,783.5	36,662.4	<b>37,151.4</b>
<b>Capitol Police</b>								
General Fund	98.0	105.0	114.0	<b>114.0</b>	11,026.2	11,343.8	13,886.0	<b>13,686.0</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	407.3	261.0	407.3	<b>407.3</b>
Non-Approp. Special Fund					110.3			
	99.0	106.0	115.0	<b>115.0</b>	11,543.8	11,604.8	14,293.3	<b>14,093.3</b>
<b>Alcohol and Tobacco Enforcement</b>								
General Fund	24.5	11.5	11.5	<b>11.5</b>	2,062.6	1,944.5	2,177.9	<b>2,164.1</b>
Appropriated Special Fund	6.0	19.0	19.0	<b>19.0</b>	641.7	3,256.0	3,256.0	<b>3,269.8</b>
Non-Approp. Special Fund	1.5	1.5	1.5	<b>1.5</b>	330.7			
	32.0	32.0	32.0	<b>32.0</b>	3,035.0	5,200.5	5,433.9	<b>5,433.9</b>
<b>Office of the Marijuana Commissioner</b>								
General Fund	5.0	0.0	3.0	<b>3.0</b>	419.7	0.0	420.3	<b>420.3</b>
Appropriated Special Fund		4.0	6.0	<b>6.0</b>		890.9	1,357.2	<b>1,357.2</b>
Non-Approp. Special Fund								
	5.0	4.0	9.0	<b>9.0</b>	419.7	890.9	1,777.5	<b>1,777.5</b>
<b>State Police</b>								
General Fund	914.0	930.2	946.2	<b>944.2</b>	154,773.9	166,128.1	200,408.7	<b>199,550.3</b>
Appropriated Special Fund	89.0	88.0	88.0	<b>90.0</b>	10,396.6	17,882.3	17,882.3	<b>17,882.3</b>
Non-Approp. Special Fund	52.0	51.8	51.8	<b>51.8</b>	12,913.4	4,122.2	4,122.2	<b>4,122.2</b>
	1,055.0	1,070.0	1,086.0	<b>1,086.0</b>	178,083.9	188,132.6	222,413.2	<b>221,554.8</b>
<b>TOTAL</b>								
General Fund	1,157.2	1,168.4	1,196.4	<b>1,197.2</b>	184,327.5	195,877.9	236,634.6	<b>236,051.4</b>
Appropriated Special Fund	106.5	122.5	124.5	<b>126.5</b>	21,909.6	31,136.1	32,347.4	<b>32,361.2</b>
Non-Approp. Special Fund	96.3	99.1	99.1	<b>96.3</b>	97,597.4	11,598.3	11,598.3	<b>11,598.3</b>
	1,360.0	1,390.0	1,420.0	<b>1,420.0</b>	303,834.5	238,612.3	280,580.3	<b>280,010.9</b>

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Administration</b>								
General Fund	14.0	21.0	20.0	20.0	3,146.5	3,401.3	3,607.9	3,607.9
Appropriated Special Fund					6,563.5	4,350.0	4,350.0	4,350.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	9,882.8			
	<u>16.0</u>	<u>23.0</u>	<u>22.0</u>	<u>22.0</u>	<u>19,592.8</u>	<u>7,751.3</u>	<u>7,957.9</u>	<u>7,957.9</u>
<b>Communication</b>								
General Fund	24.5	23.5	23.5	23.5	2,848.7	3,045.8	4,990.4	4,640.4
Appropriated Special Fund	3.5	3.5	3.5	3.5	1,313.0	1,635.6	1,635.6	1,635.6
Non-Approp. Special Fund					43.5			
	<u>28.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>4,205.2</u>	<u>4,681.4</u>	<u>6,626.0</u>	<u>6,276.0</u>
<b>Delaware Emergency Management Agency</b>								
General Fund	11.2	11.2	12.2	14.0	1,108.7	1,225.5	1,323.6	1,521.6
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	31.8	31.8	30.0	67,375.7	2,230.0	2,230.0	2,230.0
	<u>41.0</u>	<u>43.0</u>	<u>44.0</u>	<u>44.0</u>	<u>68,484.4</u>	<u>3,455.5</u>	<u>3,553.6</u>	<u>3,751.6</u>
<b>Highway Safety</b>								
General Fund	2.0	2.0	2.0	2.0	476.0	200.4	219.4	219.4
Appropriated Special Fund								
Non-Approp. Special Fund	7.0	8.0	8.0	8.0	4,596.7	3,966.7	3,966.7	3,966.7
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>5,072.7</u>	<u>4,167.1</u>	<u>4,186.1</u>	<u>4,186.1</u>
<b>Developmental Disabilities Council</b>								
General Fund				1.0	18.4	20.0	20.0	127.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	3.0	778.3	424.0	424.0	424.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>796.7</u>	<u>444.0</u>	<u>444.0</u>	<u>551.0</u>
<b>ST Council for Persons with Disabilities</b>								
General Fund	2.0	2.0	2.0	2.0	367.4	340.2	367.5	367.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>367.4</u>	<u>340.2</u>	<u>367.5</u>	<u>367.5</u>
<b>Division of Gaming Enforcement</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	2,587.5	2,860.3	3,459.0	3,459.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,587.5</u>	<u>2,860.3</u>	<u>3,459.0</u>	<u>3,459.0</u>
<b>Division of Forensic Science</b>								
General Fund	62.0	62.0	62.0	62.0	8,079.4	8,228.3	9,212.9	9,746.9
Appropriated Special Fund								
Non-Approp. Special Fund					1,566.0	855.4	855.4	855.4
	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>9,645.4</u>	<u>9,083.7</u>	<u>10,068.3</u>	<u>10,602.3</u>
<b>TOTAL</b>								
General Fund	115.7	121.7	121.7	124.5	16,045.1	16,461.5	19,741.7	20,230.7
Appropriated Special Fund	10.5	10.5	10.5	10.5	10,464.0	8,845.9	9,444.6	9,444.6
Non-Approp. Special Fund	42.8	45.8	45.8	43.0	84,243.0	7,476.1	7,476.1	7,476.1
	<u>169.0</u>	<u>178.0</u>	<u>178.0</u>	<u>178.0</u>	<u>110,752.1</u>	<u>32,783.5</u>	<u>36,662.4</u>	<u>37,151.4</u>

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

45-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,020.1	2,256.3	2,403.6	2,403.6				2,403.6
Appropriated Special Fund								
Non-Approp. Special Fund	268.0							
	2,288.1	2,256.3	2,403.6	2,403.6				2,403.6
<b>Travel</b>								
General Fund	0.5	1.4	1.4	1.4				1.4
Appropriated Special Fund								
Non-Approp. Special Fund	9.0							
	9.5	1.4	1.4	1.4				1.4
<b>Contractual Services</b>								
General Fund	326.4	428.8	450.9	450.9		-69.1		381.8
Appropriated Special Fund								
Non-Approp. Special Fund	739.7							
	1,066.1	428.8	450.9	450.9		-69.1		381.8
<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	110.0	116.5	117.7	116.5			1.2	117.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	110.4	116.5	117.7	116.5			1.2	117.7
<b>Capital Outlay</b>								
General Fund	6.3	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund	7.2							
	13.5	6.4	6.4	6.4				6.4
<b>Body Camera Program</b>								
General Fund	467.1	500.3	500.3	500.3				500.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	467.1	500.3	500.3	500.3				500.3
<b>Cold Case Funds</b>								
General Fund	100.0	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	100.0	0.0	0.0	0.0				0.0

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

45-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>FCVC - Local Law Enforcement</b>								
General Fund								
Appropriated Special Fund	2,125.1	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	2,125.1	2,125.0	2,125.0	2,125.0				2,125.0
<b>FCVC - State Police</b>								
General Fund								
Appropriated Special Fund	4,438.4	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	4,438.4	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	12.8	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.8	15.0	15.0	15.0				15.0
<b>Operations</b>								
General Fund	38.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.1	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	8,858.5							
Non-Approp. Special Fund								
	8,858.5	0.0	0.0	0.0				0.0
<b>Police Training Council</b>								
General Fund	11.8	11.8	11.8	11.8				11.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.8	11.8	11.8	11.8				11.8
<b>POST/DEPAC</b>								
General Fund						69.1		69.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		69.1		69.1

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

45-01-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Retired Canines</b>								
General Fund			36.0				36.0	36.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	36.0	0.0			36.0	36.0
<b>TOTAL</b>								
General Fund	3,146.5	3,401.3	3,607.9	3,570.7			37.2	3,607.9
Appropriated Special Fund	6,563.5	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	9,882.8							
	19,592.8	7,751.3	7,957.9	7,920.7			37.2	7,957.9
<b>IPU REVENUES</b>								
General Fund	63.4	4.7	4.7	4.7				4.7
Appropriated Special Fund	6,539.4	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	10,429.2	9,401.3	9,401.3	9,401.3				9,401.3
	17,032.0	13,756.0	13,756.0	13,756.0				13,756.0
<b>POSITIONS</b>								
General Fund	14.0	21.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	16.0	23.0	22.0	22.0				22.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; and \$22.1 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$69.1) in Contractual Services and \$69.1 in POST/DEPAC to reflect projected expenditures.
- Recommend enhancements of \$1.2 in Supplies and Materials to fund Senate Substitute 1 for Senate Bill 221 of the 152nd General Assembly; and \$36.0 in Retired Canines to fund House Bill 287 of the 152nd General Assembly.

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

45-01-20					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,948.9	2,127.7	2,265.6	2,265.6				2,265.6
Appropriated Special Fund	219.4	342.2	342.2	342.2				342.2
Non-Approp. Special Fund								
	2,168.3	2,469.9	2,607.8	2,607.8				2,607.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.3	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.3	4.0	4.0	4.0				4.0
<b>Contractual Services</b>								
General Fund	424.5	509.0	1,965.7	530.2			1,435.5	1,965.7
Appropriated Special Fund	0.2	54.5	54.5	54.5				54.5
Non-Approp. Special Fund	43.5							
	468.2	563.5	2,020.2	584.7			1,435.5	2,020.2
<b>Energy</b>								
General Fund	316.4	284.9	284.9	284.9				284.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	316.4	284.9	284.9	284.9				284.9
<b>Supplies and Materials</b>								
General Fund	155.1	124.2	474.2	124.2				124.2
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	155.1	129.2	479.2	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								
	0.0	5.0	5.0	5.0				5.0
<b>Operations</b>								
General Fund	3.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.8	0.0	0.0	0.0				0.0
<b>Other Items</b>								
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

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

45-01-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Resale - Communication Parts</b>								
General Fund								
Appropriated Special Fund	41.1	336.0	336.0	336.0				336.0
Non-Approp. Special Fund								
	41.1	336.0	336.0	336.0				336.0
<b>System Support</b>								
General Fund								
Appropriated Special Fund	1,052.0	888.2	888.2	888.2				888.2
Non-Approp. Special Fund								
	1,052.0	888.2	888.2	888.2				888.2
<b>TOTAL</b>								
General Fund	2,848.7	3,045.8	4,990.4	3,204.9			1,435.5	4,640.4
Appropriated Special Fund	1,313.0	1,635.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund	43.5							
	4,205.2	4,681.4	6,626.0	4,840.5			1,435.5	6,276.0
<b>IPU REVENUES</b>								
General Fund	1.0							
Appropriated Special Fund	1,222.0	1,635.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund	344.2	4,380.7	4,380.7	4,380.7				4,380.7
	1,567.2	6,016.3	6,016.3	6,016.3				6,016.3
<b>POSITIONS</b>								
General Fund	24.5	23.5	23.5	23.5				23.5
Appropriated Special Fund	3.5	3.5	3.5	3.5				3.5
Non-Approp. Special Fund								
	28.0	27.0	27.0	27.0				27.0

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

- Base adjustments include \$21.2 in Contractual Services for Secure End-User Services.
- Recommend enhancement of \$1,435.5 in Contractual Services for 800 MHz Public Safety Support and Services Annual Contract.
- Recommend one-time funding of \$350.0 in Equipment in the Fiscal Year 2026 Supplemental One-Time Appropriations Act for 800 MHz Bidirectional Amplifier maintenance and replacement.

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

45-01-30					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	640.2	681.2	735.3	735.3			198.0	933.3
Appropriated Special Fund								
Non-Approp. Special Fund	2,819.0	1,020.3	1,020.3	1,020.3				1,020.3
	<u>3,459.2</u>	<u>1,701.5</u>	<u>1,755.6</u>	<u>1,755.6</u>			198.0	<u>1,953.6</u>
<b>Travel</b>								
General Fund	0.2	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund	61.1	38.8	38.8	38.8				38.8
	<u>61.3</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Contractual Services</b>								
General Fund	138.7	154.1	172.0	172.0				172.0
Appropriated Special Fund								
Non-Approp. Special Fund	62,594.1	426.1	426.1	426.1				426.1
	<u>62,732.8</u>	<u>580.2</u>	<u>598.1</u>	<u>598.1</u>				<u>598.1</u>
<b>Energy</b>								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund		30.0	30.0	30.0				30.0
	<u>0.0</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	1,092.7	43.2	43.2	43.2				43.2
	<u>1,094.7</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	808.8	168.0	168.0	168.0				168.0
	<u>808.8</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	53.9	58.4	62.4	62.4				62.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>53.9</u>	<u>58.4</u>	<u>62.4</u>	<u>62.4</u>				<u>62.4</u>
<b>Other Items</b>								
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>



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

45-01-30					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>School Safety Plans</b>								
General Fund	273.7	324.6	346.7	346.7				346.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	273.7	324.6	346.7	346.7				346.7
<b>TOTAL</b>								
General Fund	1,108.7	1,225.5	1,323.6	1,323.6			198.0	1,521.6
Appropriated Special Fund								
Non-Approp. Special Fund	67,375.7	2,230.0	2,230.0	2,230.0				2,230.0
	68,484.4	3,455.5	3,553.6	3,553.6			198.0	3,751.6
<b>IPU REVENUES</b>								
General Fund	0.2							
Appropriated Special Fund								
Non-Approp. Special Fund	69,810.6	8,500.0	8,500.0	8,500.0				8,500.0
	69,810.8	8,500.0	8,500.0	8,500.0				8,500.0
<b>POSITIONS</b>								
General Fund	11.2	11.2	12.2	12.2			1.8	14.0
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	31.8	31.8	31.8			-1.8	30.0
	41.0	43.0	44.0	44.0				44.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and \$17.9 in Contractual Services for Secure End-User Services.
- Recommend enhancements of \$198.0 in Personnel Costs and 1.8 FTEs and (1.8) NSF FTEs (Fiscal Advisor I, Training/Education Admin I, Principal Planner, and Manager of Planning) to switch fund positions to reflect reduction in Emergency Management Preparedness Grant award.

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

45-01-40					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	242.3	200.3	217.1	217.1				217.1
Appropriated Special Fund								
Non-Approp. Special Fund	966.6	133.1	133.1	133.1				133.1
	<u>1,208.9</u>	<u>333.4</u>	<u>350.2</u>	<u>350.2</u>				<u>350.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36.6	11.1	11.1	11.1				11.1
	<u>36.6</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
<b>Contractual Services</b>								
General Fund	0.1	0.1	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund	3,562.1	3,757.0	3,757.0	3,757.0				3,757.0
	<u>3,562.2</u>	<u>3,757.1</u>	<u>3,759.3</u>	<u>3,759.3</u>				<u>3,759.3</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	31.4	30.5	30.5	30.5				30.5
	<u>31.4</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		35.0	35.0	35.0				35.0
	<u>0.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Operations</b>								
General Fund	233.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>233.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	476.0	200.4	219.4	219.4				219.4
Appropriated Special Fund								
Non-Approp. Special Fund	4,596.7	3,966.7	3,966.7	3,966.7				3,966.7
	<u>5,072.7</u>	<u>4,167.1</u>	<u>4,186.1</u>	<u>4,186.1</u>				<u>4,186.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,142.5	5,500.0	5,500.0	5,500.0				5,500.0
	<u>4,142.5</u>	<u>5,500.0</u>	<u>5,500.0</u>	<u>5,500.0</u>				<u>5,500.0</u>

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

45-01-40					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.0	8.0	8.0	8.0				8.0
	<u>9.0</u>	<u>10.0</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 \$2.2 in Contractual Services for Secure End-User Services.

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

45-01-50					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund							107.0	107.0
Appropriated Special Fund								
Non-Approp. Special Fund	319.2	187.0	187.0	187.0				187.0
	<u>319.2</u>	<u>187.0</u>	<u>187.0</u>	<u>187.0</u>			107.0	<u>294.0</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.7	8.0	8.0	8.0				8.0
	<u>5.7</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Fund	18.4	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	451.0	47.8	47.8	47.8				47.8
	<u>469.4</u>	<u>67.8</u>	<u>67.8</u>	<u>67.8</u>				<u>67.8</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.4	3.3	3.3	3.3				3.3
	<u>2.4</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.4	3.4	3.4				3.4
	<u>0.0</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		174.5	174.5	174.5				174.5
	<u>0.0</u>	<u>174.5</u>	<u>174.5</u>	<u>174.5</u>				<u>174.5</u>
<b>TOTAL</b>								
General Fund	18.4	20.0	20.0	20.0			107.0	127.0
Appropriated Special Fund								
Non-Approp. Special Fund	778.3	424.0	424.0	424.0				424.0
	<u>796.7</u>	<u>444.0</u>	<u>444.0</u>	<u>444.0</u>			107.0	<u>551.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	666.1	544.0	544.0	544.0				544.0
	<u>666.1</u>	<u>544.0</u>	<u>544.0</u>	<u>544.0</u>				<u>544.0</u>

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

45-01-50

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund				0.0			1.0	1.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0			-1.0	3.0
	<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 enhancements of \$107.0 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE (Deputy Principal Assistant and Fiscal Advisor II) to switch fund positions to reflect workload.

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

45-01-60					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	307.7	247.1	268.6	268.6				268.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	307.7	247.1	268.6	268.6				268.6
<b>Travel</b>								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
<b>Contractual Services</b>								
General Fund	37.6	36.3	42.1	42.1				42.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.6	36.3	42.1	42.1				42.1
<b>Supplies and Materials</b>								
General Fund	2.0	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	1.8	1.8	1.8				1.8
<b>Brain Injury Trust Fund</b>								
General Fund	20.1	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.1	50.0	50.0	50.0				50.0
<b>TOTAL</b>								
General Fund	367.4	340.2	367.5	367.5				367.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	367.4	340.2	367.5	367.5				367.5
<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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated 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**

- Base adjustments include \$5.8 in Contractual Services for Secure End-User Services.

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

45-01-70					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,219.0	2,298.4	2,897.1	2,897.1				2,897.1
Non-Approp. Special Fund								
	2,219.0	2,298.4	2,897.1	2,897.1				2,897.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.2	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	2.2	35.0	35.0	35.0				35.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	244.9	300.8	300.8	300.8				300.8
Non-Approp. Special Fund								
	244.9	300.8	300.8	300.8				300.8
<b>Energy</b>								
General Fund								
Appropriated Special Fund	18.3	18.7	18.7	18.7				18.7
Non-Approp. Special Fund								
	18.3	18.7	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	86.1	170.4	170.4	170.4				170.4
Non-Approp. Special Fund								
	86.1	170.4	170.4	170.4				170.4
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	2,587.5	2,860.3	3,459.0	3,459.0				3,459.0
Non-Approp. Special Fund								
	2,587.5	2,860.3	3,459.0	3,459.0				3,459.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,618.0	2,860.3	3,459.0	3,459.0				3,459.0
Non-Approp. Special Fund								
	2,618.0	2,860.3	3,459.0	3,459.0				3,459.0



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

45-01-70					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<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 \$598.7 ASF in Personnel Costs to reflect projected expenditures.

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

45-01-80					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	6,577.1	6,865.6	7,782.0	7,782.0				7,782.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,577.1</u>	<u>6,865.6</u>	<u>7,782.0</u>	<u>7,782.0</u>				<u>7,782.0</u>
<b>Travel</b>								
General Fund	5.1	16.1	16.1	16.1				16.1
Appropriated Special Fund								
Non-Approp. Special Fund	28.3	29.5	29.5	29.5				29.5
	<u>33.4</u>	<u>45.6</u>	<u>45.6</u>	<u>45.6</u>				<u>45.6</u>
<b>Contractual Services</b>								
General Fund	661.5	596.7	664.9	664.9	534.0			1,198.9
Appropriated Special Fund								
Non-Approp. Special Fund	190.5	173.7	173.7	173.7				173.7
	<u>852.0</u>	<u>770.4</u>	<u>838.6</u>	<u>838.6</u>	<u>534.0</u>			<u>1,372.6</u>
<b>Energy</b>								
General Fund	153.7	122.7	122.7	122.7				122.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>153.7</u>	<u>122.7</u>	<u>122.7</u>	<u>122.7</u>				<u>122.7</u>
<b>Supplies and Materials</b>								
General Fund	319.8	581.0	581.0	581.0				581.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,336.4	113.5	113.5	113.5				113.5
	<u>1,656.2</u>	<u>694.5</u>	<u>694.5</u>	<u>694.5</u>				<u>694.5</u>
<b>Capital Outlay</b>								
General Fund	45.8	46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	10.8	538.7	538.7	538.7				538.7
	<u>56.6</u>	<u>584.9</u>	<u>584.9</u>	<u>584.9</u>				<u>584.9</u>
<b>Operations</b>								
General Fund	316.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>316.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	8,079.4	8,228.3	9,212.9	9,212.9	534.0			9,746.9
Appropriated Special Fund								
Non-Approp. Special Fund	1,566.0	855.4	855.4	855.4				855.4
	<u>9,645.4</u>	<u>9,083.7</u>	<u>10,068.3</u>	<u>10,068.3</u>	<u>534.0</u>			<u>10,602.3</u>

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

45-01-80					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,566.2	855.4	855.4	855.4				855.4
	1,566.2	855.4	855.4	855.4				855.4
<b>POSITIONS</b>								
General Fund	62.0	62.0	62.0	62.0				62.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	62.0	62.0	62.0	62.0				62.0

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

- Base adjustments include \$68.2 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$534.0 in Contractual Services for testing contracts and materials.

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

45-02-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	10,477.7	10,760.0	13,027.8	12,259.3			768.5	13,027.8
Appropriated Special Fund	135.4	92.4	135.4	135.4				135.4
Non-Approp. Special Fund	85.2							
	<u>10,698.3</u>	<u>10,852.4</u>	<u>13,163.2</u>	<u>12,394.7</u>			<u>768.5</u>	<u>13,163.2</u>
<b>Travel</b>								
General Fund	2.7	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.7</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Contractual Services</b>								
General Fund	413.1	439.7	514.1	514.1				514.1
Appropriated Special Fund								
Non-Approp. Special Fund	1.7							
	<u>414.8</u>	<u>439.7</u>	<u>514.1</u>	<u>514.1</u>				<u>514.1</u>
<b>Supplies and Materials</b>								
General Fund	117.9	138.6	338.6	138.6				138.6
Appropriated Special Fund								
Non-Approp. Special Fund	23.4							
	<u>141.3</u>	<u>138.6</u>	<u>338.6</u>	<u>138.6</u>				<u>138.6</u>
<b>Operations</b>								
General Fund	14.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Special Duty Fund</b>								
General Fund								
Appropriated Special Fund	271.9	168.6	271.9	271.9				271.9
Non-Approp. Special Fund								
	<u>271.9</u>	<u>168.6</u>	<u>271.9</u>	<u>271.9</u>				<u>271.9</u>
<b>TOTAL</b>								
General Fund	11,026.2	11,343.8	13,886.0	12,917.5			768.5	13,686.0
Appropriated Special Fund	407.3	261.0	407.3	407.3				407.3
Non-Approp. Special Fund	110.3							
	<u>11,543.8</u>	<u>11,604.8</u>	<u>14,293.3</u>	<u>13,324.8</u>			<u>768.5</u>	<u>14,093.3</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	263.8	261.0	271.9	271.9				271.9
Non-Approp. Special Fund	108.6		135.4	135.4				135.4
	<u>372.4</u>	<u>261.0</u>	<u>407.3</u>	<u>407.3</u>				<u>407.3</u>

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

45-02-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	98.0	105.0	114.0	106.0			8.0	114.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	99.0	106.0	115.0	107.0			8.0	115.0

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

- Base adjustments include \$491.2 in Personnel Costs to annualize 10.0 FTEs; 1.0 FTE to address critical workforce needs; \$43.0 ASF in Special Duty to reflect projected expenditures; and \$74.4 in Contractual Services for Secure End-User Services.
- Recommend enhancement of \$768.5 in Personnel Costs and 8.0 FTEs for the new Kent County Family Court Facility.
- Recommend one-time funding of \$200.0 in Equipment in the Fiscal Year 2026 Supplemental One-Time Appropriations Act for the new Kent County Family Court Facility.

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

45-04-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,479.2	1,620.2	1,832.8	1,832.8				1,832.8
Appropriated Special Fund	0.1	43.1	43.1	43.1				43.1
Non-Approp. Special Fund	222.1							
	1,701.4	1,663.3	1,875.9	1,875.9				1,875.9
<b>Travel</b>								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund	5.0	2.8	2.8	2.8				2.8
Non-Approp. Special Fund	7.9							
	13.4	3.3	3.3	3.3				3.3
<b>Contractual Services</b>								
General Fund	288.8	297.5	304.5	304.5				304.5
Appropriated Special Fund	13.7	36.6	36.6	36.6				36.6
Non-Approp. Special Fund	98.1							
	400.6	334.1	341.1	341.1				341.1
<b>Supplies and Materials</b>								
General Fund	24.2	25.2	25.2	25.2				25.2
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund	0.1							
	24.3	35.2	35.2	35.2				35.2
<b>Capital Outlay</b>								
General Fund	1.1	1.1	1.1	1.1				1.1
Appropriated Special Fund	0.1	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	1.2	2.1	2.1	2.1				2.1
<b>Marijuana Control Act</b>								
General Fund	268.8	0.0	13.8	0.0				0.0
Appropriated Special Fund		2,445.0	2,445.0	2,458.8				2,458.8
Non-Approp. Special Fund								
	268.8	2,445.0	2,458.8	2,458.8				2,458.8
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	140.1	110.0	110.0	110.0				110.0
Non-Approp. Special Fund	2.5							
	142.6	110.0	110.0	110.0				110.0
<b>Tobacco: Contractual Services</b>								
General Fund								
Appropriated Special Fund	91.1	101.1	101.1	101.1				101.1
Non-Approp. Special Fund								
	91.1	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					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Tobacco: Personnel Costs</b>								
General Fund								
Appropriated Special Fund	386.1	482.3	482.3	482.3				482.3
Non-Approp. Special Fund								
	386.1	482.3	482.3	482.3				482.3
<b>Tobacco: Supplies &amp; Materials</b>								
General Fund								
Appropriated Special Fund	5.5	24.1	24.1	24.1				24.1
Non-Approp. Special Fund								
	5.5	24.1	24.1	24.1				24.1
<b>TOTAL</b>								
General Fund	2,062.6	1,944.5	2,177.9	2,164.1				2,164.1
Appropriated Special Fund	641.7	3,256.0	3,256.0	3,269.8				3,269.8
Non-Approp. Special Fund	330.7							
	3,035.0	5,200.5	5,433.9	5,433.9				5,433.9
<b>IPU REVENUES</b>								
General Fund	7.0	30.5	30.5	30.5				30.5
Appropriated Special Fund	120.2	1,110.1	1,110.1	1,110.1				1,110.1
Non-Approp. Special Fund	253.7	120.3	120.3	120.3				120.3
	380.9	1,260.9	1,260.9	1,260.9				1,260.9
<b>POSITIONS</b>								
General Fund	24.5	11.5	11.5	11.5				11.5
Appropriated Special Fund	6.0	19.0	19.0	19.0				19.0
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				1.5
	32.0	32.0	32.0	32.0				32.0

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

- Base adjustments include \$30.6 in Personnel Costs to annualize 1.0 FTE; \$7.0 in Contractual Services for Secure End-User Services; and \$13.8 ASF in Marijuana Control Act from the Office of the Marijuana Commissioner (45-05-10) to reflect projected expenditures. Do not recommend additional base adjustment of \$13.8 in Marijuana Control Act.

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

45-05-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	362.3		414.0	58.8		355.2		414.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	362.3	0.0	414.0	58.8		355.2		414.0
<b>Travel</b>								
General Fund	1.2							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.2	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	38.2		6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.2	0.0	6.3	6.3				6.3
<b>Supplies and Materials</b>								
General Fund	18.0							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	0.0	0.0	0.0				0.0
<b>Marijuana Control Act</b>								
General Fund								
Appropriated Special Fund		890.9	877.1	877.1				877.1
Non-Approp. Special Fund								
	0.0	890.9	877.1	877.1				877.1
<b>Medical Marijuana</b>								
General Fund								
Appropriated Special Fund			480.1			480.1		480.1
Non-Approp. Special Fund								
	0.0	0.0	480.1	0.0		480.1		480.1
<b>TOTAL</b>								
General Fund	419.7	0.0	420.3	65.1		355.2		420.3
Appropriated Special Fund		890.9	1,357.2	877.1		480.1		1,357.2
Non-Approp. Special Fund								
	419.7	890.9	1,777.5	942.2		835.3		1,777.5
<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					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	5.0		3.0	3.0				3.0
Appropriated Special Fund		4.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	5.0	4.0	9.0	9.0				9.0

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

- Base adjustments include 3.0 FTEs and 2.0 ASF FTEs to address critical workforce needs; \$6.3 in Contractual Services for Secure End-User Services; and (\$13.8) ASF in Marijuana Control Act to the Division of Alcohol and Tobacco Enforcement (45-04-10) to reflect projected expenditures. Do not recommend additional base adjustment of (\$13.8) in Marijuana Control Act.
- Recommend structural changes of \$355.2 in Personnel Costs and \$480.1 ASF in Medical Marijuana from Department of Health and Social Services, Public Health (35-05-20) to reflect organizational structure change.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Executive</b>								
General Fund	58.0	59.0	60.0	60.0	10,151.2	9,682.4	11,076.3	11,076.3
Appropriated Special Fund					166.1	226.7	226.7	226.7
Non-Approp. Special Fund					733.1	852.9	852.9	852.9
	<u>58.0</u>	<u>59.0</u>	<u>60.0</u>	<u>60.0</u>	<u>11,050.4</u>	<u>10,762.0</u>	<u>12,155.9</u>	<u>12,155.9</u>
<b>Building Maintenance and Construction</b>								
General Fund	5.0	5.0	5.0	5.0	486.1	655.8	710.4	710.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>486.1</u>	<u>655.8</u>	<u>710.4</u>	<u>710.4</u>
<b>Patrol</b>								
General Fund	383.0	384.0	384.0	384.0	63,417.5	66,369.7	81,735.2	81,735.2
Appropriated Special Fund	31.0	32.0	32.0	32.0	3,436.6	4,183.6	4,183.6	4,183.6
Non-Approp. Special Fund					558.5			
	<u>414.0</u>	<u>416.0</u>	<u>416.0</u>	<u>416.0</u>	<u>67,412.6</u>	<u>70,553.3</u>	<u>85,918.8</u>	<u>85,918.8</u>
<b>Criminal Investigation</b>								
General Fund	154.5	155.5	155.5	155.5	30,092.4	30,914.0	37,961.3	37,961.3
Appropriated Special Fund	12.0	12.0	12.0	12.0	4,602.5	6,426.3	6,426.3	6,426.3
Non-Approp. Special Fund	35.5	35.5	35.5	35.5	4,122.4	2,394.0	2,394.0	2,394.0
	<u>202.0</u>	<u>203.0</u>	<u>203.0</u>	<u>203.0</u>	<u>38,817.3</u>	<u>39,734.3</u>	<u>46,781.6</u>	<u>46,781.6</u>
<b>Special Investigation</b>								
General Fund	62.0	63.0	63.0	63.0	12,724.3	13,841.5	15,942.2	15,942.2
Appropriated Special Fund	10.0	10.0	10.0	10.0	195.2	588.7	588.7	588.7
Non-Approp. Special Fund					100.1			
	<u>72.0</u>	<u>73.0</u>	<u>73.0</u>	<u>73.0</u>	<u>13,019.6</u>	<u>14,430.2</u>	<u>16,530.9</u>	<u>16,530.9</u>
<b>Aviation</b>								
General Fund	28.0	28.0	28.0	28.0	7,786.3	7,531.9	8,659.7	8,659.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>7,786.3</u>	<u>7,531.9</u>	<u>8,659.7</u>	<u>8,659.7</u>
<b>Traffic</b>								
General Fund	2.5	4.7	4.7	2.7	707.0	1,368.4	1,908.1	1,908.1
Appropriated Special Fund	16.0	14.0	14.0	16.0	317.3	3,165.4	3,165.4	3,165.4
Non-Approp. Special Fund	13.5	13.3	13.3	13.3	2,955.7	704.7	704.7	704.7
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>3,980.0</u>	<u>5,238.5</u>	<u>5,778.2</u>	<u>5,778.2</u>
<b>Bureau of Identification</b>								
General Fund	92.0	102.0	117.0	117.0	7,646.2	10,328.4	15,234.5	14,376.1
Appropriated Special Fund	17.0	17.0	17.0	17.0	911.7	1,455.2	1,455.2	1,455.2
Non-Approp. Special Fund					106.5	66.9	66.9	66.9
	<u>109.0</u>	<u>119.0</u>	<u>134.0</u>	<u>134.0</u>	<u>8,664.4</u>	<u>11,850.5</u>	<u>16,756.6</u>	<u>15,898.2</u>
<b>Training</b>								
General Fund	11.0	11.0	11.0	11.0	2,743.0	3,180.7	3,564.4	3,564.4
Appropriated Special Fund					73.1	340.7	340.7	340.7
Non-Approp. Special Fund					48.5			
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>2,864.6</u>	<u>3,521.4</u>	<u>3,905.1</u>	<u>3,905.1</u>

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Communications</b>								
General Fund	95.0	95.0	95.0	<b>95.0</b>	8,967.8	10,013.2	11,104.1	<b>11,104.1</b>
Appropriated Special Fund	3.0	3.0	3.0	<b>3.0</b>	138.8	212.1	212.1	<b>212.1</b>
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	2,892.0	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>11,998.6</u>	<u>10,279.0</u>	<u>11,369.9</u>	<u><b>11,369.9</b></u>
<b>Transportation</b>								
General Fund	13.0	13.0	13.0	<b>13.0</b>	8,297.4	9,999.4	10,130.6	<b>10,130.6</b>
Appropriated Special Fund					555.3	1,283.6	1,283.6	<b>1,283.6</b>
Non-Approp. Special Fund					1,152.1	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>10,004.8</u>	<u>11,333.0</u>	<u>11,464.2</u>	<u><b>11,464.2</b></u>
<b>Community Relations</b>								
General Fund	10.0	10.0	10.0	<b>10.0</b>	1,754.7	2,242.7	2,381.9	<b>2,381.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	<b>2.0</b>	244.5			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>1,999.2</u>	<u>2,242.7</u>	<u>2,381.9</u>	<u><b>2,381.9</b></u>
<b>TOTAL</b>								
General Fund	914.0	930.2	946.2	<b>944.2</b>	154,773.9	166,128.1	200,408.7	<b>199,550.3</b>
Appropriated Special Fund	89.0	88.0	88.0	<b>90.0</b>	10,396.6	17,882.3	17,882.3	<b>17,882.3</b>
Non-Approp. Special Fund	52.0	51.8	51.8	<b>51.8</b>	12,913.4	4,122.2	4,122.2	<b>4,122.2</b>
	<u>1,055.0</u>	<u>1,070.0</u>	<u>1,086.0</u>	<u><b>1,086.0</b></u>	<u>178,083.9</u>	<u>188,132.6</u>	<u>222,413.2</u>	<u><b>221,554.8</b></u>

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

45-06-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	9,312.9	9,014.1	10,318.2	10,318.2				10,318.2
Appropriated Special Fund								
Non-Approp. Special Fund		74.9	74.9	74.9				74.9
	9,312.9	9,089.0	10,393.1	10,393.1				10,393.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund	86.6	86.7	86.7	86.7				86.7
Non-Approp. Special Fund	6.7							
	93.3	86.7	86.7	86.7				86.7
<b>Contractual Services</b>								
General Fund	729.6	554.8	644.6	644.6				644.6
Appropriated Special Fund	12.2	60.0	60.0	60.0				60.0
Non-Approp. Special Fund	424.2	108.0	108.0	108.0				108.0
	1,166.0	722.8	812.6	812.6				812.6
<b>Supplies and Materials</b>								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	274.5	200.0	200.0	200.0				200.0
	278.0	208.5	208.5	208.5				208.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	27.7	470.0	470.0	470.0				470.0
	27.7	470.0	470.0	470.0				470.0
<b>Crime Reduction Fund</b>								
General Fund	105.2	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	105.2	110.0	110.0	110.0				110.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	67.3	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	67.3	75.0	75.0	75.0				75.0
<b>TOTAL</b>								
General Fund	10,151.2	9,682.4	11,076.3	11,076.3				11,076.3
Appropriated Special Fund	166.1	226.7	226.7	226.7				226.7
Non-Approp. Special Fund	733.1	852.9	852.9	852.9				852.9
	11,050.4	10,762.0	12,155.9	12,155.9				12,155.9

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

45-06-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,309.2	226.7	226.7	226.7				226.7
Non-Approp. Special Fund	449.3	855.0	855.0	855.0				855.0
	2,758.5	1,081.7	1,081.7	1,081.7				1,081.7
<b>POSITIONS</b>								
General Fund	58.0	59.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.0	59.0	60.0	60.0				60.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and \$89.8 in Contractual Services for Secure End-User Services.

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

45-06-02					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	382.6	558.5	609.4	609.4				609.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	382.6	558.5	609.4	609.4				609.4
<b>Contractual Services</b>								
General Fund	88.9	81.0	84.7	84.7				84.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	88.9	81.0	84.7	84.7				84.7
<b>Supplies and Materials</b>								
General Fund	14.6	16.3	16.3	16.3				16.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.6	16.3	16.3	16.3				16.3
<b>TOTAL</b>								
General Fund	486.1	655.8	710.4	710.4				710.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	486.1	655.8	710.4	710.4				710.4
<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**

- Base adjustments include \$3.7 in Contractual Services for Secure End-User Services.

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

45-06-03					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	62,569.1	65,375.2	80,454.6	80,454.6				80,454.6
Appropriated Special Fund	3,223.3	3,347.3	3,347.3	3,347.3				3,347.3
Non-Approp. Special Fund	558.5							
	66,350.9	68,722.5	83,801.9	83,801.9				83,801.9
<b>Contractual Services</b>								
General Fund	221.9	280.5	566.6	566.6				566.6
Appropriated Special Fund	142.0	263.9	263.9	263.9				263.9
Non-Approp. Special Fund								
	363.9	544.4	830.5	830.5				830.5
<b>Supplies and Materials</b>								
General Fund	616.9	604.0	604.0	604.0				604.0
Appropriated Special Fund	32.7	322.1	322.1	322.1				322.1
Non-Approp. Special Fund								
	649.6	926.1	926.1	926.1				926.1
<b>Capital Outlay</b>								
General Fund	9.6	30.2	30.2	30.2				30.2
Appropriated Special Fund	0.6	170.5	170.5	170.5				170.5
Non-Approp. Special Fund								
	10.2	200.7	200.7	200.7				200.7
<b>Vehicles</b>								
General Fund		79.8	79.8	79.8				79.8
Appropriated Special Fund	38.0	79.8	79.8	79.8				79.8
Non-Approp. Special Fund								
	38.0	159.6	159.6	159.6				159.6
<b>TOTAL</b>								
General Fund	63,417.5	66,369.7	81,735.2	81,735.2				81,735.2
Appropriated Special Fund	3,436.6	4,183.6	4,183.6	4,183.6				4,183.6
Non-Approp. Special Fund	558.5							
	67,412.6	70,553.3	85,918.8	85,918.8				85,918.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,627.3	3,749.5	3,749.5	3,749.5				3,749.5
Non-Approp. Special Fund	558.6							
	4,185.9	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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	383.0	384.0	384.0	384.0				384.0
Appropriated Special Fund	31.0	32.0	32.0	32.0				32.0
Non-Approp. Special Fund								
	414.0	416.0	416.0	416.0				416.0

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

- Base adjustments include \$37.2 in Personnel Costs to annualize 1.0 FTE; and \$286.1 in Contractual Services for Secure End-User Services.



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

45-06-04					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	29,891.5	30,693.2	37,621.8	37,621.8				37,621.8
Appropriated Special Fund	82.1	157.1	157.1	157.1				157.1
Non-Approp. Special Fund	3,359.7	2,394.0	2,394.0	2,394.0				2,394.0
	33,333.3	33,244.3	40,172.9	40,172.9				40,172.9
<b>Contractual Services</b>								
General Fund	162.6	174.3	293.0	293.0				293.0
Appropriated Special Fund								
Non-Approp. Special Fund	534.1							
	696.7	174.3	293.0	293.0				293.0
<b>Supplies and Materials</b>								
General Fund	38.3	46.5	46.5	46.5				46.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	39.2	46.5	46.5	46.5				46.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	227.7							
	227.7	0.0	0.0	0.0				0.0
<b>Special Duty Fund</b>								
General Fund								
Appropriated Special Fund	4,520.4	6,269.2	6,269.2	6,269.2				6,269.2
Non-Approp. Special Fund								
	4,520.4	6,269.2	6,269.2	6,269.2				6,269.2
<b>TOTAL</b>								
General Fund	30,092.4	30,914.0	37,961.3	37,961.3				37,961.3
Appropriated Special Fund	4,602.5	6,426.3	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	4,122.4	2,394.0	2,394.0	2,394.0				2,394.0
	38,817.3	39,734.3	46,781.6	46,781.6				46,781.6
<b>IPU REVENUES</b>								
General Fund	81.5	220.1	220.1	220.1				220.1
Appropriated Special Fund	52.0	6,426.3	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	4,362.5	3,025.0	3,025.0	3,025.0				3,025.0
	4,496.0	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

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	154.5	155.5	155.5	155.5				155.5
Appropriated Special Fund	12.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	35.5	35.5	35.5	35.5				35.5
	202.0	203.0	203.0	203.0				203.0

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

- Base adjustments include \$118.7 in Contractual Services for Secure End-User Services.

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

45-06-05					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	8,423.5	8,487.5	10,073.6	10,073.6				10,073.6
Appropriated Special Fund								
Non-Approp. Special Fund	94.7							
	8,518.2	8,487.5	10,073.6	10,073.6				10,073.6
<b>Contractual Services</b>								
General Fund	2,065.5	3,211.5	3,257.4	3,257.4				3,257.4
Appropriated Special Fund	189.5	529.6	529.6	529.6				529.6
Non-Approp. Special Fund								
	2,255.0	3,741.1	3,787.0	3,787.0				3,787.0
<b>Supplies and Materials</b>								
General Fund	160.2	110.5	110.5	110.5				110.5
Appropriated Special Fund	5.7	21.6	21.6	21.6				21.6
Non-Approp. Special Fund	5.4							
	171.3	132.1	132.1	132.1				132.1
<b>Body Camera Program</b>								
General Fund	1,944.3	2,032.0	2,500.7	2,500.7				2,500.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,944.3	2,032.0	2,500.7	2,500.7				2,500.7
<b>Operations</b>								
General Fund	130.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	130.8	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		37.5	37.5	37.5				37.5
Non-Approp. Special Fund								
	0.0	37.5	37.5	37.5				37.5
<b>TOTAL</b>								
General Fund	12,724.3	13,841.5	15,942.2	15,942.2				15,942.2
Appropriated Special Fund	195.2	588.7	588.7	588.7				588.7
Non-Approp. Special Fund	100.1							
	13,019.6	14,430.2	16,530.9	16,530.9				16,530.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,780.3	642.6	642.6	642.6				642.6
Non-Approp. Special Fund	100.1	369.6	369.6	369.6				369.6
	1,880.4	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 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	62.0	63.0	63.0	63.0				63.0
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	72.0	73.0	73.0	73.0				73.0

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

- Base adjustments include \$54.2 in Personnel Costs to annualize 2.0 FTEs; and \$45.9 in Contractual Services for Secure End-User Services.

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

45-06-06					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	5,956.4	5,672.3	6,776.1	6,776.1				6,776.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,956.4</u>	<u>5,672.3</u>	<u>6,776.1</u>	<u>6,776.1</u>				<u>6,776.1</u>
<b>Contractual Services</b>								
General Fund	1,361.2	1,159.8	1,183.8	1,183.8				1,183.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,361.2</u>	<u>1,159.8</u>	<u>1,183.8</u>	<u>1,183.8</u>				<u>1,183.8</u>
<b>Supplies and Materials</b>								
General Fund	322.9	699.8	699.8	699.8				699.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>322.9</u>	<u>699.8</u>	<u>699.8</u>	<u>699.8</u>				<u>699.8</u>
<b>Operations</b>								
General Fund	145.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>145.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	7,786.3	7,531.9	8,659.7	8,659.7				8,659.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,786.3</u>	<u>7,531.9</u>	<u>8,659.7</u>	<u>8,659.7</u>				<u>8,659.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		30.0	30.0	30.0				30.0
	<u>0.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>POSITIONS</b>								
General Fund	28.0	28.0	28.0	28.0				28.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

- Base adjustments include \$24.0 in Contractual Services for Secure End-User Services.

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

45-06-07

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	663.1	1,320.9	1,857.7	1,857.7				1,857.7
Appropriated Special Fund	79.4	2,057.1	2,057.1	2,057.1				2,057.1
Non-Approp. Special Fund	2,661.5	636.1	636.1	636.1				636.1
	3,404.0	4,014.1	4,550.9	4,550.9				4,550.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	33.6	20.0	20.0	20.0				20.0
	33.6	20.0	20.0	20.0				20.0
<b>Contractual Services</b>								
General Fund	2.4	2.5	5.4	5.4				5.4
Appropriated Special Fund	34.9	102.5	102.5	102.5				102.5
Non-Approp. Special Fund	227.7	20.0	20.0	20.0				20.0
	265.0	125.0	127.9	127.9				127.9
<b>Supplies and Materials</b>								
General Fund	41.5	45.0	45.0	45.0				45.0
Appropriated Special Fund	1.7	385.2	385.2	385.2				385.2
Non-Approp. Special Fund	32.9	20.0	20.0	20.0				20.0
	76.1	450.2	450.2	450.2				450.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		620.6	620.6	620.6				620.6
Non-Approp. Special Fund		8.6	8.6	8.6				8.6
	0.0	629.2	629.2	629.2				629.2
<b>Vehicles</b>								
General Fund								
Appropriated Special Fund	201.3							
Non-Approp. Special Fund								
	201.3	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	707.0	1,368.4	1,908.1	1,908.1				1,908.1
Appropriated Special Fund	317.3	3,165.4	3,165.4	3,165.4				3,165.4
Non-Approp. Special Fund	2,955.7	704.7	704.7	704.7				704.7
	3,980.0	5,238.5	5,778.2	5,778.2				5,778.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,007.7	1,866.4	1,866.4	1,866.4				1,866.4
Non-Approp. Special Fund	2,959.1	2,205.0	2,205.0	2,205.0				2,205.0
	4,966.8	4,071.4	4,071.4	4,071.4				4,071.4

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

45-06-07

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	2.5	4.7	4.7	2.7				2.7
Appropriated Special Fund	16.0	14.0	14.0	16.0				16.0
Non-Approp. Special Fund	13.5	13.3	13.3	13.3				13.3
	32.0	32.0	32.0	32.0				32.0

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

- Base adjustments include (2.0) FTEs and 2.0 ASF FTEs to reflect Section 1/PHRST technical adjustment; and \$2.9 in Contractual Services for Secure End-User Services.

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

45-06-08					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	4,576.6	4,996.5	5,561.5	5,561.5				5,561.5
Appropriated Special Fund	493.4	762.7	762.7	762.7				762.7
Non-Approp. Special Fund		66.9	66.9	66.9				66.9
	<u>5,070.0</u>	<u>5,826.1</u>	<u>6,391.1</u>	<u>6,391.1</u>				<u>6,391.1</u>
<b>Contractual Services</b>								
General Fund	19.3	165.3	214.1	214.1				214.1
Appropriated Special Fund	334.1	429.7	429.7	429.7				429.7
Non-Approp. Special Fund	88.3							
	<u>441.7</u>	<u>595.0</u>	<u>643.8</u>	<u>643.8</u>				<u>643.8</u>
<b>Energy</b>								
General Fund	150.5	145.7	145.7	145.7				145.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>150.5</u>	<u>145.7</u>	<u>145.7</u>	<u>145.7</u>				<u>145.7</u>
<b>Supplies and Materials</b>								
General Fund	3.3	3.2	3.2	3.2				3.2
Appropriated Special Fund	45.2	214.7	214.7	214.7				214.7
Non-Approp. Special Fund	18.2							
	<u>66.7</u>	<u>217.9</u>	<u>217.9</u>	<u>217.9</u>				<u>217.9</u>
<b>Expungement Acts</b>								
General Fund	382.4	1,079.4	1,278.1	1,278.1				1,278.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>382.4</u>	<u>1,079.4</u>	<u>1,278.1</u>	<u>1,278.1</u>				<u>1,278.1</u>
<b>FTAP Firearm Trnsact Aprvl Prg</b>								
General Fund	2,305.9	2,308.0	2,485.2	2,485.2				2,485.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,305.9</u>	<u>2,308.0</u>	<u>2,485.2</u>	<u>2,485.2</u>				<u>2,485.2</u>
<b>Lethal Firearms Safety Program</b>								
General Fund	208.2	530.3	586.4	586.4				586.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>208.2</u>	<u>530.3</u>	<u>586.4</u>	<u>586.4</u>				<u>586.4</u>
<b>Permit to Purchase</b>								
General Fund		1,100.0	4,960.3	1,406.4			2,695.5	4,101.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,100.0</u>	<u>4,960.3</u>	<u>1,406.4</u>			<u>2,695.5</u>	<u>4,101.9</u>



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

45-06-08					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	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	7,646.2	10,328.4	15,234.5	11,680.6			2,695.5	14,376.1
Appropriated Special Fund	911.7	1,455.2	1,455.2	1,455.2				1,455.2
Non-Approp. Special Fund	106.5	66.9	66.9	66.9				66.9
	8,664.4	11,850.5	16,756.6	13,202.7			2,695.5	15,898.2
<b>IPU REVENUES</b>								
General Fund	0.7							
Appropriated Special Fund		1,486.4	1,486.4	1,486.4				1,486.4
Non-Approp. Special Fund	105.3	67.0	67.0	67.0				67.0
	106.0	1,553.4	1,553.4	1,553.4				1,553.4
<b>POSITIONS</b>								
General Fund	92.0	102.0	117.0	101.0			16.0	117.0
Appropriated Special Fund	17.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund								
	109.0	119.0	134.0	118.0			16.0	134.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; \$48.8 in Contractual Services for Secure End-User Services; and \$306.4 in Permit to Purchase to annualize 10.0 FTEs.
- Recommend enhancements of \$2,695.5 in Permit to Purchase and 16.0 FTEs to fund the second year implementation of Senate Substitute 1 of Senate Bill 2 of the 152nd General Assembly.
- Recommend one-time funding of \$858.4 in Permit to Purchase in the Fiscal Year 2026 Supplemental One-Time Appropriations Act to fund employee start-up costs associated with Senate Substitute 1 of Senate Bill 2 of the 152nd General Assembly.

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

45-06-09					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,104.5	2,181.8	2,554.3	2,554.3				2,554.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,104.5	2,181.8	2,554.3	2,554.3				2,554.3
<b>Travel</b>								
General Fund								
Appropriated Special Fund	50.1	50.1	50.1	50.1				50.1
Non-Approp. Special Fund								
	50.1	50.1	50.1	50.1				50.1
<b>Contractual Services</b>								
General Fund	330.2	329.8	341.0	341.0				341.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	330.2	329.8	341.0	341.0				341.0
<b>Supplies and Materials</b>								
General Fund	308.3	669.1	669.1	669.1				669.1
Appropriated Special Fund	23.0	290.6	290.6	290.6				290.6
Non-Approp. Special Fund	48.5							
	379.8	959.7	959.7	959.7				959.7
<b>TOTAL</b>								
General Fund	2,743.0	3,180.7	3,564.4	3,564.4				3,564.4
Appropriated Special Fund	73.1	340.7	340.7	340.7				340.7
Non-Approp. Special Fund	48.5							
	2,864.6	3,521.4	3,905.1	3,905.1				3,905.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		340.7	340.7	340.7				340.7
Non-Approp. Special Fund	48.5							
	48.5	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**

- Base adjustments include \$11.2 in Contractual Services for Secure End-User Services.

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

45-06-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	8,271.4	9,329.6	10,238.2	10,238.2				10,238.2
Appropriated Special Fund	82.6	104.2	104.2	104.2				104.2
Non-Approp. Special Fund		53.7	53.7	53.7				53.7
	8,354.0	9,487.5	10,396.1	10,396.1				10,396.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.3							
	25.3	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	658.6	648.6	830.9	830.9				830.9
Appropriated Special Fund	56.2	107.9	107.9	107.9				107.9
Non-Approp. Special Fund	236.8							
	951.6	756.5	938.8	938.8				938.8
<b>Supplies and Materials</b>								
General Fund	37.8	35.0	35.0	35.0				35.0
Appropriated Special Fund								
Non-Approp. Special Fund	173.0							
	210.8	35.0	35.0	35.0				35.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,456.9							
	2,456.9	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	8,967.8	10,013.2	11,104.1	11,104.1				11,104.1
Appropriated Special Fund	138.8	212.1	212.1	212.1				212.1
Non-Approp. Special Fund	2,892.0	53.7	53.7	53.7				53.7
	11,998.6	10,279.0	11,369.9	11,369.9				11,369.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		264.2	264.2	264.2				264.2
Non-Approp. Special Fund	3,952.6	260.0	260.0	260.0				260.0
	3,952.6	524.2	524.2	524.2				524.2

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

45-06-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<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**

- Base adjustments include \$182.3 in Contractual Services for Secure End-User Services.

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

45-06-11					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,024.7	1,054.9	1,174.9	1,174.9				1,174.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,024.7	1,054.9	1,174.9	1,174.9				1,174.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	0.3	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	227.6	238.3	249.5	249.5				249.5
Appropriated Special Fund	32.4	76.8	76.8	76.8				76.8
Non-Approp. Special Fund	754.7	25.0	25.0	25.0				25.0
	1,014.7	340.1	351.3	351.3				351.3
<b>Supplies and Materials</b>								
General Fund	3,287.6	5,155.6	5,155.6	5,155.6				5,155.6
Appropriated Special Fund		151.9	151.9	151.9				151.9
Non-Approp. Special Fund	129.0	15.0	15.0	15.0				15.0
	3,416.6	5,322.5	5,322.5	5,322.5				5,322.5
<b>Capital Outlay</b>								
General Fund	4.4	20.8	20.8	20.8				20.8
Appropriated Special Fund		254.9	254.9	254.9				254.9
Non-Approp. Special Fund	268.1	10.0	10.0	10.0				10.0
	272.5	285.7	285.7	285.7				285.7
<b>Operations</b>								
General Fund	297.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	297.2	0.0	0.0	0.0				0.0
<b>Special Duty Fund</b>								
General Fund								
Appropriated Special Fund	522.9	800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	522.9	800.0	800.0	800.0				800.0
<b>Vehicles</b>								
General Fund	3,455.9	3,529.8	3,529.8	3,529.8				3,529.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,455.9	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					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	8,297.4	9,999.4	10,130.6	10,130.6				10,130.6
Appropriated Special Fund	555.3	1,283.6	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	1,152.1	50.0	50.0	50.0				50.0
	<u>10,004.8</u>	<u>11,333.0</u>	<u>11,464.2</u>	<u>11,464.2</u>				<u>11,464.2</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	256.6	1,283.6	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	2,810.8	1,200.0	1,200.0	1,200.0				1,200.0
	<u>3,067.4</u>	<u>2,483.6</u>	<u>2,483.6</u>	<u>2,483.6</u>				<u>2,483.6</u>
<b>POSITIONS</b>								
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**

- Base adjustments include \$11.2 in Contractual Services for Secure End-User Services.

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

45-06-12

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	881.5	1,044.1	1,176.4	1,176.4				1,176.4
Appropriated Special Fund								
Non-Approp. Special Fund	149.3							
	<u>1,030.8</u>	<u>1,044.1</u>	<u>1,176.4</u>	<u>1,176.4</u>				<u>1,176.4</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.8							
	<u>2.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund	824.7	995.1	1,002.0	1,002.0				1,002.0
Appropriated Special Fund								
Non-Approp. Special Fund	81.2							
	<u>905.9</u>	<u>995.1</u>	<u>1,002.0</u>	<u>1,002.0</u>				<u>1,002.0</u>
<b>Supplies and Materials</b>								
General Fund	41.1	108.5	108.5	108.5				108.5
Appropriated Special Fund								
Non-Approp. Special Fund	11.2							
	<u>52.3</u>	<u>108.5</u>	<u>108.5</u>	<u>108.5</u>				<u>108.5</u>
<b>Capital Outlay</b>								
General Fund	7.4	95.0	95.0	95.0				95.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.4</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
<b>TOTAL</b>								
General Fund	1,754.7	2,242.7	2,381.9	2,381.9				2,381.9
Appropriated Special Fund								
Non-Approp. Special Fund	244.5							
	<u>1,999.2</u>	<u>2,242.7</u>	<u>2,381.9</u>	<u>2,381.9</u>				<u>2,381.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		70.0	70.0	70.0				70.0
Non-Approp. Special Fund	244.7	100.0	100.0	100.0				100.0
	<u>244.7</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

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<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>12.0</u>

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

- Base adjustments include \$6.9 in Contractual Services for Secure End-User Services.