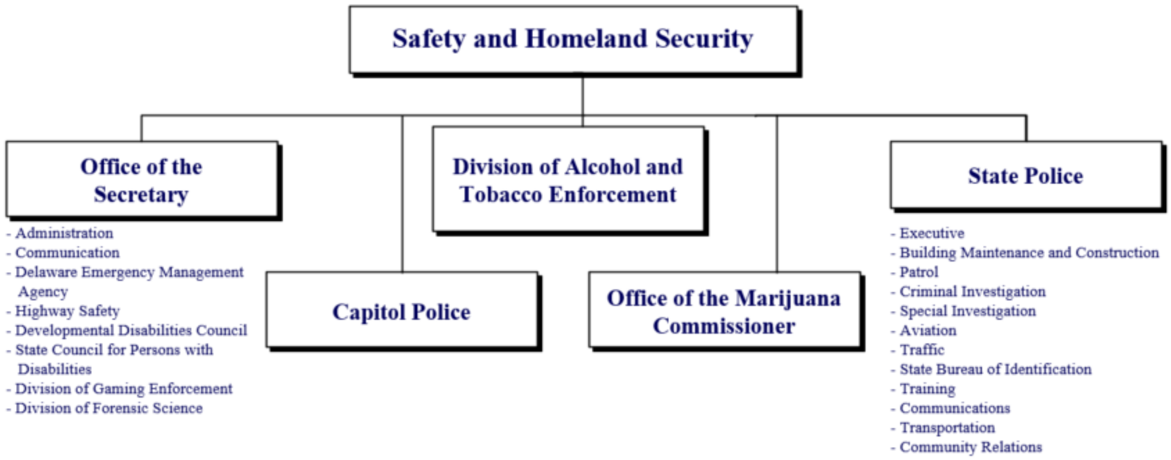
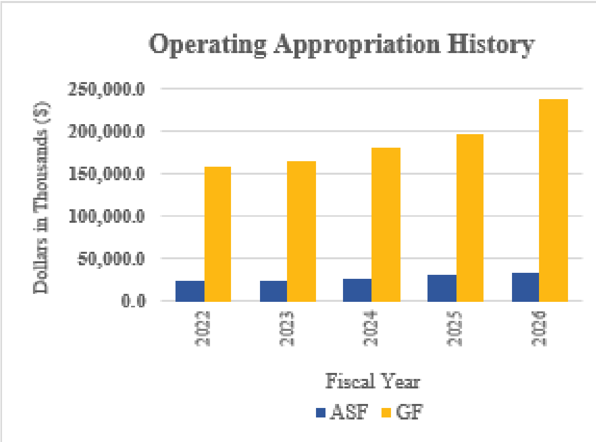
Safety and Homeland Security

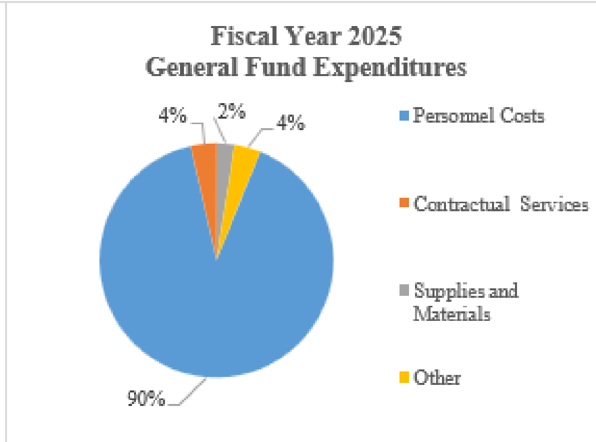


At a Glance

- 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 378,610 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 18 outreach programs;
- Ensure reliable and effective statewide emergency communications capability by supporting and maintaining the statewide 800 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 1,293 alcohol retailers, 1,346 tobacco retailers, and 30 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 $6.9 million with approximately 50 subgrantees.

Safety and Homeland Security





Overview

The mission of the Department of Safety and Homeland Security (DSHS) is to promote and protect the safety of people and property in Delaware. DSHS is comprised of 12 divisions: Office of the Secretary; Division of Communication; Delaware Emergency Management Agency; Office of Highway Safety; Developmental Disabilities Council; State Council for Persons with Disabilities; Division of Gaming Enforcement; Division of Forensic Science; Capitol Police; 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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
45-01-01	***Administration***			
	# of constituent contacts responded to within three days	226	235	235
	% of Accredited Police Agencies	42	54	70

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
45-01-20	***Communication***			
	% of statewide 800 MHz portable radio coverage	98	98	98
	% of statewide 800 MHz portable radio in-building coverage	95	95	95
	% of statewide 800 MHz Network availability	99.999	99.999	99.999
45-01-30	***Delaware Emergency Management Agency (DEMA)***			
	# of completed major plans within the reporting period	2	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	26	30	25
	# of emergency management jurisdictions in which training and outreach were provided to in-state partners in support of plans	5	5	5
45-01-40	***Highway Safety***			
	% of seatbelt use	93.6	96.2	97.6
	# of alcohol-related fatalities*	39	31	30
	# of speeding-related fatalities	38	39	39
	# of motorcycle fatalities	17	18	18
	# of pedestrian fatalities	20	27	26
	** Data is collected by calendar year, except alcohol-related fatalities, which are from 2023 FARS data and is the most current data.*			
45-01-50	***Developmental Disabilities Council***			
	# of Partners in Policymaking program	0	15	15

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
45-01-60	***State Council for Persons with Disabilities (SCPD)***			
	# of bills, regulations and policies reviewed	162	117	200
	# of bills, regulations and policies impacted by SCPD advocacy	42	27	50
45-01-70	***Division of Gaming Enforcement***			
	# of criminal investigations investigated by detectives	352	500	500
	# of background investigations completed by investigators	1,254	1,300	1,300
	# of applicants recommended for license denial/revocation	35	35	35
	# of persons recommended for Lottery Involuntary Exclusion list	3	5	5
45-01-80	***Division of Forensic Science***			
	# of days for controlled substance turnaround	93	40	40
	# of days for DNA analysis turnaround	46	55	55
45-02-10	***Capitol Police***			
	# of community policing/training seminars offered to state employees	35	40	40
	# of entrants screened for weapons and contraband entering secure state facilities	792,320	820,000	820,000
45-04-10	***Division of Alcohol and Tobacco Enforcement***			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	75	80	80

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of compliance with prohibition on sale of tobacco to minors (under 21)	98	97	97
	% of complaints investigated and resolved within 30 days	98	98	98
	# of servers trained to serve alcohol	8,000	8,000	8,000
45-05-10	***Office of the Marijuana Commissioner***			
	# of Active Licenses	30	60	157
	# of Conditional Licenses	1	120	125
	# of Patients	16,276	14,500	12,000
	# of Product Recalls	0	2	4
	$ medical sales	42,670,633	33,000,000	30,000,000
	$ adult use sales	0	44,000,000	67,000,000
	$ tax revenue	0	6,600,000	10,000,000
45-06-01	***Executive***			
	# of persons in recruit class	47	50	50
	% of minority representation in recruit class	25.53	25	25
	# of video evidence requests	11,347	8,250	10,000
	# of technology problems addressed	3,967	3,000	3,000
45-06-02	***Building Maintenance and Construction***			
	# of minor capital improvement projects performed in house	22	25	25
	# of projects	26	25	25
45-06-03	***Patrol***			
	# of complaints handled by patrol officers	129,323	128,500	125,500
	# of drivers arrested for traffic charges	73,482	64,000	65,000
	# of traffic arrests (charges)	124,700	108,000	110,000
	# of driving under the influence arrests	2,908	2,550	2,500

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
45-06-04	***Criminal Investigation***			
	# of criminal cases investigated	36,002	35,000	35,000
	% of cases cleared	63.8	60	60
	# of domestic violence complaints:			
	investigated	10,521	10,500	10,500
	cleared by arrest	5,709	5,000	5,000
	referred to victim services	1,618	1,600	1,600
	# of high-tech crime cases	304	300	300
45-06-05	***Special Investigation***			
	# of special investigations:			
	auto theft	531	600	550
	vice	14	20	12
	drug unit	6,268	5,200	5,500
	# of special investigation arrests:			
	auto theft	199	200	200
	vice	13	10	12
	drug unit	5,122	4,200	4,000
45-06-06	***Aviation***			
	# of missions	3,860	4,800	4,000
	% of medivac missions	60	50	50
45-06-07	***Traffic***			
	# of investigated crashes	20,854	18,635	18,500
	# of investigated injury-producing crashes	3,121	3,100	3,100
	# of investigated property damage only crashes	17,733	18,000	18,000
	# of drivers arrested in investigated crashes	10,508	11,250	11,000
	# of drivers arrested in investigated injury-producing crashes	2,460	2,500	2,500
	# of drivers arrested in investigated property damage only crashes	8,048	8,000	8,000

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of investigated hit-and-run crashes	3,217	3,300	3,200
	# of investigated animal-related crashes	2,047	1,850	1,850
	# of commercial motor vehicle summons issued	3,552	3,750	3,500
45-06-08	***State Bureau of Identification***			
	# of criminal histories requested	72,504	67,500	67,500
	Average wait time for a criminal history check (days)	2	1-2	3
45-06-09	***Training***			
	# of in-service training classes offered	110	100	100
	# of students trained	1,237	1,000	1,000
	# of recruits trained: Delaware State Police (DSP) non-DSP	 61 24	 55 25	 55 25
45-06-10	***Communications***			
	# of calls for service at 911 centers	378,610	350,000	350,000
	# of calls dispatched to officers	295,585	265,000	275,000
	# of calls tele-served by dispatcher	83,025	90,000	85,000
	# of building alarms received	17,745	16,500	16,500
	# of officers for whom communications centers are responsible	1,000 +/-	1,000	1,000
45-06-11	***Transportation***			
	% of vehicles requiring outside contractual repairs	10	10	10
	Average repair time including rollout activities (days)	27	24	24

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
45-06-12	***Community Relations***			
	# of total victim service cases with:	3,650	3,750	3,500
	immediate response	244	300	250
	interviews in person	545	650	550
	interviews by phone	8,684	8,000	8,000
	written correspondence	8,673	8,500	8,500
	# of Citizens' Police Academy classes	1	1	1
	# of citizens trained	20	20	20

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Secretary								
General Fund	121.7	123.5	123.5	**123.5**	17,446.5	20,352.5	20,905.0	**20,955.0**
Appropriated Special Fund	10.5	10.5	10.5	**10.5**	13,633.2	9,444.6	9,444.6	**9,444.6**
Non-Approp. Special Fund	45.8	43.0	43.0	**43.0**	36,030.6	7,476.1	7,476.1	**7,476.1**
	178.0	177.0	177.0	**177.0**	67,110.3	37,273.2	37,825.7	**37,875.7**
Capitol Police								
General Fund	105.0	114.0	113.0	**112.0**	12,221.7	13,698.5	14,492.0	**14,304.8**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	548.1	407.3	407.3	**407.3**
Non-Approp. Special Fund					103.7			
	106.0	115.0	114.0	**113.0**	12,873.5	14,105.8	14,899.3	**14,712.1**
Alcohol and Tobacco Enforcement								
General Fund	11.5	11.5	14.5	**14.5**	2,971.7	2,164.1	2,959.6	**2,642.5**
Appropriated Special Fund	19.0	19.0	20.0	**20.0**	1,394.3	3,627.6	3,818.7	**3,906.6**
Non-Approp. Special Fund	1.5	1.5	1.5	**1.5**	388.1			
	32.0	32.0	36.0	**36.0**	4,754.1	5,791.7	6,778.3	**6,549.1**
Office of the Marijuana Commissioner								
General Fund	0.0	3.0	3.0	**3.0**	771.1	420.3	436.6	**436.6**
Appropriated Special Fund	4.0	6.0	6.0	**6.0**	454.6	1,357.2	1,357.2	**1,357.2**
Non-Approp. Special Fund								
	4.0	9.0	9.0	**9.0**	1,225.7	1,777.5	1,793.8	**1,793.8**
State Police								
General Fund	930.2	948.2	949.2	**948.2**	186,806.0	199,855.4	217,137.1	**216,521.0**
Appropriated Special Fund	88.0	88.0	88.0	**88.0**	10,779.8	18,004.7	18,198.1	**18,198.1**
Non-Approp. Special Fund	51.8	51.8	51.8	**51.8**	13,000.2	4,122.2	4,122.2	**4,122.2**
	1,070.0	1,088.0	1,089.0	**1,088.0**	210,586.0	221,982.3	239,457.4	**238,841.3**
TOTAL								
General Fund	1,168.4	1,200.2	1,203.2	**1,201.2**	220,217.0	236,490.8	255,930.3	**254,859.9**
Appropriated Special Fund	122.5	124.5	125.5	**125.5**	26,810.0	32,841.4	33,225.9	**33,313.8**
Non-Approp. Special Fund	99.1	96.3	96.3	**96.3**	49,522.6	11,598.3	11,598.3	**11,598.3**
	1,390.0	1,421.0	1,425.0	**1,423.0**	296,549.6	280,930.5	300,754.5	**299,772.0**

Safety and Homeland Security
Office of the Secretary
APPROPRIATION UNIT SUMMARY

45-01-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Administration								
General Fund	21.0	20.0	20.0	**20.0**	3,817.1	3,617.9	3,725.7	**3,725.7**
Appropriated Special Fund					9,022.3	4,350.0	4,350.0	**4,350.0**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	9,845.6			
	23.0	22.0	22.0	**22.0**	22,685.0	7,967.9	8,075.7	**8,075.7**
Communication								
General Fund	23.5	23.5	23.5	**23.5**	2,788.6	4,731.2	4,810.5	**4,860.5**
Appropriated Special Fund	3.5	3.5	3.5	**3.5**	1,447.6	1,635.6	1,635.6	**1,635.6**
Non-Approp. Special Fund					56.3			
	27.0	27.0	27.0	**27.0**	4,292.5	6,366.8	6,446.1	**6,496.1**
Delaware Emergency Management Agency								
General Fund	11.2	13.0	13.0	**13.0**	1,388.4	1,521.6	1,562.1	**1,562.1**
Appropriated Special Fund								
Non-Approp. Special Fund	31.8	30.0	30.0	**30.0**	18,467.8	2,230.0	2,230.0	**2,230.0**
	43.0	43.0	43.0	**43.0**	19,856.2	3,751.6	3,792.1	**3,792.1**
Highway Safety								
General Fund	2.0	2.0	2.0	**2.0**	254.3	219.4	233.4	**233.4**
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	**8.0**	5,634.8	3,966.7	3,966.7	**3,966.7**
	10.0	10.0	10.0	**10.0**	5,889.1	4,186.1	4,200.1	**4,200.1**
Developmental Disabilities Council								
General Fund		1.0	1.0	**1.0**	1.6	127.0	129.1	**129.1**
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	3.0	3.0	**3.0**	656.7	424.0	424.0	**424.0**
	4.0	4.0	4.0	**4.0**	658.3	551.0	553.1	**553.1**
ST Council for Persons with Disabilities								
General Fund	2.0	2.0	2.0	**2.0**	363.8	367.5	375.8	**375.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	**2.0**	363.8	367.5	375.8	**375.8**
Division of Gaming Enforcement								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	**7.0**	3,163.3	3,459.0	3,459.0	**3,459.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	3,163.3	3,459.0	3,459.0	**3,459.0**
Division of Forensic Science								
General Fund	62.0	62.0	62.0	**62.0**	8,832.7	9,767.9	10,068.4	**10,068.4**
Appropriated Special Fund								
Non-Approp. Special Fund					1,369.4	855.4	855.4	**855.4**
	62.0	62.0	62.0	**62.0**	10,202.1	10,623.3	10,923.8	**10,923.8**
TOTAL								
General Fund	121.7	123.5	123.5	**123.5**	17,446.5	20,352.5	20,905.0	**20,955.0**
Appropriated Special Fund	10.5	10.5	10.5	**10.5**	13,633.2	9,444.6	9,444.6	**9,444.6**
Non-Approp. Special Fund	45.8	43.0	43.0	**43.0**	36,030.6	7,476.1	7,476.1	**7,476.1**
	178.0	177.0	177.0	**177.0**	67,110.3	37,273.2	37,825.7	**37,875.7**

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

45-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,603.8	2,403.6	2,511.4	2,511.4				**2,511.4**
Appropriated Special Fund								
Non-Approp. Special Fund	340.3							
	2,944.1	2,403.6	2,511.4	2,511.4				**2,511.4**
Travel								
General Fund	3.5	1.4	1.4	1.4				**1.4**
Appropriated Special Fund								
Non-Approp. Special Fund	13.4							
	16.9	1.4	1.4	1.4				**1.4**
Contractual Services								
General Fund	396.6	381.8	381.8	381.8				**381.8**
Appropriated Special Fund								
Non-Approp. Special Fund	664.9							
	1,061.5	381.8	381.8	381.8				**381.8**
Energy								
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**
Supplies and Materials								
General Fund	150.5	117.7	117.7	117.7				**117.7**
Appropriated Special Fund								
Non-Approp. Special Fund	21.7							
	172.2	117.7	117.7	117.7				**117.7**
Capital Outlay								
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**
Body Camera Program								
General Fund	577.9	500.3	500.3	500.3				**500.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	577.9	500.3	500.3	500.3				**500.3**
FCVC - Local Law Enforcement								
General Fund								
Appropriated Special Fund	4,177.2	2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Approp. Special Fund								
	4,177.2	2,125.0	2,125.0	2,125.0				**2,125.0**

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

45-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
FCVC - State Police								
General Fund								
Appropriated Special Fund	3,645.5	2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Approp. Special Fund								
	3,645.5	2,125.0	2,125.0	2,125.0				**2,125.0**
General Operating								
General Fund								
Appropriated Special Fund	1,199.6							
Non-Approp. Special Fund								
	1,199.6	0.0	0.0	0.0				**0.0**
Hazardous Waste Cleanup								
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**
ITC Funds								
General Fund	11.9	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.9	15.0	15.0	15.0				**15.0**
Operations								
General Fund	1.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	0.0	0.0	0.0				**0.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,805.3							
	8,805.3	0.0	0.0	0.0				**0.0**
Police Training Council								
General Fund	11.7	11.8	11.8	11.8				**11.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.7	11.8	11.8	11.8				**11.8**
POST/DEPAC								
General Fund		69.1	69.1	69.1				**69.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	69.1	69.1	69.1				**69.1**

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

45-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Retired Canines								
General Fund		36.0	36.0	36.0				**36.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	36.0	36.0	36.0				**36.0**
Retired Horses								
General Fund		10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				**10.0**
TOTAL								
General Fund	3,817.1	3,617.9	3,725.7	3,725.7				**3,725.7**
Appropriated Special Fund	9,022.3	4,350.0	4,350.0	4,350.0				**4,350.0**
Non-Approp. Special Fund	9,845.6							
	22,685.0	7,967.9	8,075.7	8,075.7				**8,075.7**
IPU REVENUES								
General Fund	2,942.2	4.7	4.7	4.7				**4.7**
Appropriated Special Fund	5,958.1	4,350.0	4,350.0	4,350.0				**4,350.0**
Non-Approp. Special Fund	10,186.9	9,401.3	9,401.3	9,401.3				**9,401.3**
	19,087.2	13,756.0	13,756.0	13,756.0				**13,756.0**
POSITIONS								
General Fund	21.0	20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	23.0	22.0	22.0	22.0				**22.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

45-01-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,850.5	2,265.6	2,344.9	2,344.9				**2,344.9**
Appropriated Special Fund	277.9	342.2	342.2	342.2				**342.2**
Non-Approp. Special Fund								
	2,128.4	2,607.8	2,687.1	2,687.1				**2,687.1**
Travel								
General Fund								
Appropriated Special Fund	7.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	7.0	4.0	4.0	4.0				**4.0**
Contractual Services								
General Fund	493.7	1,965.7	1,965.7	1,965.7				**1,965.7**
Appropriated Special Fund		54.5	54.5	54.5				**54.5**
Non-Approp. Special Fund								
	493.7	2,020.2	2,020.2	2,020.2				**2,020.2**
Energy								
General Fund	325.0	375.7	375.7	375.7		50.0		**425.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	325.0	375.7	375.7	375.7		50.0		**425.7**
Supplies and Materials								
General Fund	119.4	124.2	124.2	124.2				**124.2**
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	56.3							
	175.7	129.2	129.2	129.2				**129.2**
Capital Outlay								
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**
Other Items								
General Fund								
Appropriated Special Fund		0.7	0.7	0.7				**0.7**
Non-Approp. Special Fund								
	0.0	0.7	0.7	0.7				**0.7**
Resale - Communication Parts								
General Fund								
Appropriated Special Fund	106.6	336.0	336.0	336.0				**336.0**
Non-Approp. Special Fund								
	106.6	336.0	336.0	336.0				**336.0**

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

45-01-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
System Support								
General Fund								
Appropriated Special Fund	1,056.1	888.2	888.2	888.2				**888.2**
Non-Approp. Special Fund								
	1,056.1	888.2	888.2	888.2				**888.2**
TOTAL								
General Fund	2,788.6	4,731.2	4,810.5	4,810.5		50.0		**4,860.5**
Appropriated Special Fund	1,447.6	1,635.6	1,635.6	1,635.6				**1,635.6**
Non-Approp. Special Fund	56.3							
	4,292.5	6,366.8	6,446.1	6,446.1		50.0		**6,496.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,253.6	1,635.6	1,635.6	1,635.6				**1,635.6**
Non-Approp. Special Fund	414.4	4,380.7	4,380.7	4,380.7				**4,380.7**
	1,668.0	6,016.3	6,016.3	6,016.3				**6,016.3**
POSITIONS								
General Fund	23.5	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								
	27.0	27.0	27.0	27.0				**27.0**

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

- Recommend structural change of $50.0 in Energy from Executive, Office of Management and Budget, Facilities Management (10-02-50) to reflect projected expenditures.

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

45-01-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	920.8	933.3	965.9	965.9				**965.9**
Appropriated Special Fund								
Non-Approp. Special Fund	2,847.5	1,020.3	1,020.3	1,020.3				**1,020.3**
	3,768.3	1,953.6	1,986.2	1,986.2				**1,986.2**
Travel								
General Fund	0.2	0.2	0.2	0.2				**0.2**
Appropriated Special Fund								
Non-Approp. Special Fund	46.3	38.8	38.8	38.8				**38.8**
	46.5	39.0	39.0	39.0				**39.0**
Contractual Services								
General Fund	155.5	172.0	172.0	172.0				**172.0**
Appropriated Special Fund								
Non-Approp. Special Fund	12,747.2	426.1	426.1	426.1				**426.1**
	12,902.7	598.1	598.1	598.1				**598.1**
Energy								
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**
	0.0	35.0	35.0	35.0				**35.0**
Supplies and Materials								
General Fund	2.1	2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,833.0	43.2	43.2	43.2				**43.2**
	1,835.1	45.2	45.2	45.2				**45.2**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	993.8	168.0	168.0	168.0				**168.0**
	993.8	168.0	168.0	168.0				**168.0**
Local Emergency Planning Councils								
General Fund	58.2	62.4	66.3	66.3				**66.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.2	62.4	66.3	66.3				**66.3**
Other Items								
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**

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

45-01-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
School Safety Plans								
General Fund	251.6	346.7	350.7	350.7				**350.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	251.6	346.7	350.7	350.7				**350.7**
TOTAL								
General Fund	1,388.4	1,521.6	1,562.1	1,562.1				**1,562.1**
Appropriated Special Fund								
Non-Approp. Special Fund	18,467.8	2,230.0	2,230.0	2,230.0				**2,230.0**
	19,856.2	3,751.6	3,792.1	3,792.1				**3,792.1**
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund								
Non-Approp. Special Fund	17,720.9	8,500.0	8,500.0	8,500.0				**8,500.0**
	17,721.0	8,500.0	8,500.0	8,500.0				**8,500.0**
POSITIONS								
General Fund	11.2	13.0	13.0	13.0				**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund	31.8	30.0	30.0	30.0				**30.0**
	43.0	43.0	43.0	43.0				**43.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

45-01-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	254.2	217.1	231.1	231.1				**231.1**
Appropriated Special Fund								
Non-Approp. Special Fund	997.2	133.1	133.1	133.1				**133.1**
	1,251.4	350.2	364.2	364.2				**364.2**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	61.0	11.1	11.1	11.1				**11.1**
	61.0	11.1	11.1	11.1				**11.1**
Contractual Services								
General Fund	0.1	2.3	2.3	2.3				**2.3**
Appropriated Special Fund								
Non-Approp. Special Fund	4,527.2	3,757.0	3,757.0	3,757.0				**3,757.0**
	4,527.3	3,759.3	3,759.3	3,759.3				**3,759.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	48.3	30.5	30.5	30.5				**30.5**
	48.3	30.5	30.5	30.5				**30.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.1	35.0	35.0	35.0				**35.0**
	1.1	35.0	35.0	35.0				**35.0**
TOTAL								
General Fund	254.3	219.4	233.4	233.4				**233.4**
Appropriated Special Fund								
Non-Approp. Special Fund	5,634.8	3,966.7	3,966.7	3,966.7				**3,966.7**
	5,889.1	4,186.1	4,200.1	4,200.1				**4,200.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,642.6	5,500.0	5,500.0	5,500.0				**5,500.0**
	5,642.6	5,500.0	5,500.0	5,500.0				**5,500.0**
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	8.0				**8.0**
	10.0	10.0	10.0	10.0				**10.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

45-01-50 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund		107.0	109.1	109.1				**109.1**
Appropriated Special Fund								
Non-Approp. Special Fund	342.5	187.0	187.0	187.0				**187.0**
	342.5	294.0	296.1	296.1				**296.1**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.7	8.0	8.0	8.0				**8.0**
	11.7	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	1.6	20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund	300.8	47.8	47.8	47.8				**47.8**
	302.4	67.8	67.8	67.8				**67.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.7	3.3	3.3	3.3				**3.3**
	1.7	3.3	3.3	3.3				**3.3**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.4	3.4	3.4				**3.4**
	0.0	3.4	3.4	3.4				**3.4**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		174.5	174.5	174.5				**174.5**
	0.0	174.5	174.5	174.5				**174.5**
TOTAL								
General Fund	1.6	127.0	129.1	129.1				**129.1**
Appropriated Special Fund								
Non-Approp. Special Fund	656.7	424.0	424.0	424.0				**424.0**
	658.3	551.0	553.1	553.1				**553.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	639.5	544.0	544.0	544.0				**544.0**
	639.5	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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund		1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	3.0	3.0	3.0				**3.0**
	4.0	4.0	4.0	4.0				**4.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

45-01-60 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	292.2	268.6	276.9	276.9				**276.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	292.2	268.6	276.9	276.9				**276.9**
Travel								
General Fund	0.1	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	5.0	5.0	5.0				**5.0**
Contractual Services								
General Fund	36.0	42.1	42.1	42.1				**42.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.0	42.1	42.1	42.1				**42.1**
Supplies and Materials								
General Fund	1.0	1.8	1.8	1.8				**1.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.8	1.8	1.8				**1.8**
Brain Injury Trust Fund								
General Fund	34.5	50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.5	50.0	50.0	50.0				**50.0**
TOTAL								
General Fund	363.8	367.5	375.8	375.8				**375.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	363.8	367.5	375.8	375.8				**375.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

45-01-70 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,675.6	2,897.1	2,897.1	2,897.1				**2,897.1**
Non-Approp. Special Fund								
	2,675.6	2,897.1	2,897.1	2,897.1				**2,897.1**
Travel								
General Fund								
Appropriated Special Fund	24.9	35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund								
	24.9	35.0	35.0	35.0				**35.0**
Contractual Services								
General Fund								
Appropriated Special Fund	257.0	300.8	300.8	300.8				**300.8**
Non-Approp. Special Fund								
	257.0	300.8	300.8	300.8				**300.8**
Energy								
General Fund								
Appropriated Special Fund	16.3	18.7	18.7	18.7				**18.7**
Non-Approp. Special Fund								
	16.3	18.7	18.7	18.7				**18.7**
Supplies and Materials								
General Fund								
Appropriated Special Fund	21.2	37.0	37.0	37.0				**37.0**
Non-Approp. Special Fund								
	21.2	37.0	37.0	37.0				**37.0**
Vehicles								
General Fund								
Appropriated Special Fund	168.3	170.4	170.4	170.4				**170.4**
Non-Approp. Special Fund								
	168.3	170.4	170.4	170.4				**170.4**
TOTAL								
General Fund								
Appropriated Special Fund	3,163.3	3,459.0	3,459.0	3,459.0				**3,459.0**
Non-Approp. Special Fund								
	3,163.3	3,459.0	3,459.0	3,459.0				**3,459.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,110.3	3,459.0	3,459.0	3,459.0				**3,459.0**
Non-Approp. Special Fund								
	3,110.3	3,459.0	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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				**7.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

45-01-80 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	7,343.7	7,782.0	8,082.5	8,082.5				**8,082.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,343.7	7,782.0	8,082.5	8,082.5				**8,082.5**
Travel								
General Fund	13.8	16.1	16.1	16.1				**16.1**
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	29.5	29.5	29.5				**29.5**
	21.4	45.6	45.6	45.6				**45.6**
Contractual Services								
General Fund	753.7	1,198.9	1,198.9	1,198.9				**1,198.9**
Appropriated Special Fund								
Non-Approp. Special Fund	242.1	173.7	173.7	173.7				**173.7**
	995.8	1,372.6	1,372.6	1,372.6				**1,372.6**
Energy								
General Fund	128.2	122.7	122.7	122.7				**122.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	128.2	122.7	122.7	122.7				**122.7**
Supplies and Materials								
General Fund	477.5	602.0	602.0	602.0				**602.0**
Appropriated Special Fund								
Non-Approp. Special Fund	459.4	113.5	113.5	113.5				**113.5**
	936.9	715.5	715.5	715.5				**715.5**
Capital Outlay								
General Fund	28.7	46.2	46.2	46.2				**46.2**
Appropriated Special Fund								
Non-Approp. Special Fund	660.3	538.7	538.7	538.7				**538.7**
	689.0	584.9	584.9	584.9				**584.9**
Operations								
General Fund	87.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.1	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	8,832.7	9,767.9	10,068.4	10,068.4				**10,068.4**
Appropriated Special Fund								
Non-Approp. Special Fund	1,369.4	855.4	855.4	855.4				**855.4**
	10,202.1	10,623.3	10,923.8	10,923.8				**10,923.8**

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

45-01-80 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,369.4	855.4	855.4	855.4				**855.4**
	1,369.4	855.4	855.4	855.4				**855.4**
POSITIONS								
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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

45-02-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	11,660.6	13,027.8	13,757.3	13,570.1				**13,570.1**
Appropriated Special Fund	151.6	135.4	135.4	135.4				**135.4**
Non-Approp. Special Fund	98.5							
	11,910.7	13,163.2	13,892.7	13,705.5				**13,705.5**
Travel								
General Fund	3.2	5.5	5.5	5.5				**5.5**
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	3.5	5.5	5.5	5.5				**5.5**
Contractual Services								
General Fund	442.0	526.6	590.6	526.6			64.0	**590.6**
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	442.1	526.6	590.6	526.6			64.0	**590.6**
Supplies and Materials								
General Fund	115.9	138.6	138.6	138.6				**138.6**
Appropriated Special Fund								
Non-Approp. Special Fund	4.8							
	120.7	138.6	138.6	138.6				**138.6**
Special Duty Fund								
General Fund								
Appropriated Special Fund	396.5	271.9	271.9	271.9				**271.9**
Non-Approp. Special Fund								
	396.5	271.9	271.9	271.9				**271.9**
TOTAL								
General Fund	12,221.7	13,698.5	14,492.0	14,240.8			64.0	**14,304.8**
Appropriated Special Fund	548.1	407.3	407.3	407.3				**407.3**
Non-Approp. Special Fund	103.7							
	12,873.5	14,105.8	14,899.3	14,648.1			64.0	**14,712.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	414.6	271.9	271.9	271.9				**271.9**
Non-Approp. Special Fund	103.7	135.4	135.4	135.4				**135.4**
	518.3	407.3	407.3	407.3				**407.3**

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

45-02-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	105.0	114.0	113.0	112.0				**112.0**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	106.0	115.0	114.0	113.0				**113.0**

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

- Base adjustments include $256.2 in Personnel Costs to annualize 8.0 FTES; (1.0) FTE to address critical workforce needs; and ($187.2) in Personnel Costs and (1.0) FTE Administrative Management to reflect a complement reduction.
- Recommend enhancement of $64.0 in Contractual Services for fleet operating costs for new officers assigned to the Kent and Sussex County Family courthouses.

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

45-04-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,836.5	1,832.8	2,227.0	1,725.0			502.0	**2,227.0**
Appropriated Special Fund	1.2	43.1	43.1	43.1				**43.1**
Non-Approp. Special Fund	186.1							
	2,023.8	1,875.9	2,270.1	1,768.1			502.0	**2,270.1**
Travel								
General Fund	0.5	0.5	0.5	0.5				**0.5**
Appropriated Special Fund	1.1	2.8	2.8	2.8				**2.8**
Non-Approp. Special Fund	11.3							
	12.9	3.3	3.3	3.3				**3.3**
Contractual Services								
General Fund	298.9	304.5	705.8	304.5			84.2	**388.7**
Appropriated Special Fund	37.2	36.6	36.6	36.6				**36.6**
Non-Approp. Special Fund	190.6							
	526.7	341.1	742.4	341.1			84.2	**425.3**
Supplies and Materials								
General Fund	26.1	25.2	25.2	25.2				**25.2**
Appropriated Special Fund	5.2	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund	0.1							
	31.4	35.2	35.2	35.2				**35.2**
Capital Outlay								
General Fund		1.1	1.1	1.1				**1.1**
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	0.0	2.1	2.1	2.1				**2.1**
Marijuana Control Act								
General Fund	809.7	0.0	0.0	0.0				**0.0**
Appropriated Special Fund	593.0	2,816.6	3,007.7	3,007.7				**3,007.7**
Non-Approp. Special Fund								
	1,402.7	2,816.6	3,007.7	3,007.7				**3,007.7**
Other Items								
General Fund								
Appropriated Special Fund	143.5	110.0	110.0	110.0				**110.0**
Non-Approp. Special Fund								
	143.5	110.0	110.0	110.0				**110.0**
Tobacco: Contractual Services								
General Fund								
Appropriated Special Fund	89.2	101.1	101.1	125.0				**125.0**
Non-Approp. Special Fund								
	89.2	101.1	101.1	125.0				**125.0**

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

45-04-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Tobacco: Personnel Costs								
General Fund								
Appropriated Special Fund	514.3	482.3	482.3	546.3				**546.3**
Non-Approp. Special Fund								
	514.3	482.3	482.3	546.3				**546.3**
Tobacco: Supplies & Materials								
General Fund								
Appropriated Special Fund	9.6	24.1	24.1	24.1				**24.1**
Non-Approp. Special Fund								
	9.6	24.1	24.1	24.1				**24.1**
TOTAL								
General Fund	2,971.7	2,164.1	2,959.6	2,056.3			586.2	**2,642.5**
Appropriated Special Fund	1,394.3	3,627.6	3,818.7	3,906.6				**3,906.6**
Non-Approp. Special Fund	388.1							
	4,754.1	5,791.7	6,778.3	5,962.9			586.2	**6,549.1**
IPU REVENUES								
General Fund	23.8	30.5	30.5	30.5				**30.5**
Appropriated Special Fund	115.5	1,110.1	1,110.1	1,110.1				**1,110.1**
Non-Approp. Special Fund	376.0	120.3	120.3	120.3				**120.3**
	515.3	1,260.9	1,260.9	1,260.9				**1,260.9**
POSITIONS								
General Fund	11.5	11.5	14.5	10.5			4.0	**14.5**
Appropriated Special Fund	19.0	19.0	20.0	20.0				**20.0**
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				**1.5**
	32.0	32.0	36.0	32.0			4.0	**36.0**

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

- Base adjustments include ($191.0) in Personnel Costs and (1.0 FTE) and $191.0 ASF in Marijuana Control Act and 1.0 ASF FTE to switch fund to Marijuana Control Act to reflect 4 Del. C. § 1387; and $23.9 ASF Tobacco: Contactual Services and $64.0 ASF in Tobacco: Personnel Costs to reflect Health Fund Advisory Committee recommendations.
- Recommend enhancements of $502.0 in Personnel Costs and 4.0 FTEs (1.0 Alcohol and Tobacco Police Sergeant and 3.0 FTEs Alcohol and Tobacco Police Officer III) and $84.2 in Contractual Services for operational costs to support House Substitute 1 for House Bill 187 of the 153rd General Assembly.
- Recommend one-time funding of $317.1 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for equipment to support House Substitute 1 for House Bill 187 of the 153rd General Assembly.

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

45-05-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	261.9	414.0	430.3	430.3				**430.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	261.9	414.0	430.3	430.3				**430.3**
Contractual Services								
General Fund	2.0	6.3	6.3	6.3				**6.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	6.3	6.3	6.3				**6.3**
Supplies and Materials								
General Fund	0.2	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	0.0	0.0	0.0				**0.0**
Marijuana Control Act								
General Fund	507.0							
Appropriated Special Fund	238.4	877.1	877.1	877.1				**877.1**
Non-Approp. Special Fund								
	745.4	877.1	877.1	877.1				**877.1**
Medical Marijuana								
General Fund								
Appropriated Special Fund	216.2	480.1	480.1	480.1				**480.1**
Non-Approp. Special Fund								
	216.2	480.1	480.1	480.1				**480.1**
TOTAL								
General Fund	771.1	420.3	436.6	436.6				**436.6**
Appropriated Special Fund	454.6	1,357.2	1,357.2	1,357.2				**1,357.2**
Non-Approp. Special Fund								
	1,225.7	1,777.5	1,793.8	1,793.8				**1,793.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	5,248.4							
Non-Approp. Special Fund	1,966.0							
	7,214.4	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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	0.0	3.0	3.0	3.0				**3.0**
Appropriated Special Fund	4.0	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	4.0	9.0	9.0	9.0				**9.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
State Police
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Executive								
General Fund	59.0	60.0	60.0	**60.0**	11,516.3	11,076.3	11,729.5	**11,729.5**
Appropriated Special Fund					195.5	226.7	226.7	**226.7**
Non-Approp. Special Fund					362.4	852.9	852.9	**852.9**
	59.0	60.0	60.0	**60.0**	12,074.2	12,155.9	12,809.1	**12,809.1**
Building Maintenance and Construction								
General Fund	5.0	5.0	5.0	**5.0**	552.6	710.4	725.8	**725.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	**5.0**	552.6	710.4	725.8	**725.8**
Patrol								
General Fund	384.0	385.0	385.0	**385.0**	76,391.1	81,961.8	87,816.2	**87,816.2**
Appropriated Special Fund	32.0	33.0	33.0	**33.0**	3,512.7	4,410.2	4,488.4	**4,488.4**
Non-Approp. Special Fund					929.0			
	416.0	418.0	418.0	**418.0**	80,832.8	86,372.0	92,304.6	**92,304.6**
Criminal Investigation								
General Fund	155.5	155.5	155.5	**155.5**	37,264.2	37,961.3	40,818.9	**40,818.9**
Appropriated Special Fund	12.0	12.0	12.0	**12.0**	5,243.8	6,426.3	6,426.3	**6,426.3**
Non-Approp. Special Fund	35.5	35.5	35.5	**35.5**	4,953.1	2,394.0	2,394.0	**2,394.0**
	203.0	203.0	203.0	**203.0**	47,461.1	46,781.6	49,639.2	**49,639.2**
Special Investigation								
General Fund	63.0	63.0	63.0	**63.0**	16,398.3	15,942.2	19,886.0	**19,435.3**
Appropriated Special Fund	10.0	10.0	10.0	**10.0**	158.0	588.7	588.7	**588.7**
Non-Approp. Special Fund					134.2			
	73.0	73.0	73.0	**73.0**	16,690.5	16,530.9	20,474.7	**20,024.0**
Aviation								
General Fund	28.0	28.0	28.0	**28.0**	8,940.6	8,738.2	9,127.1	**9,127.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	28.0	28.0	**28.0**	8,940.6	8,738.2	9,127.1	**9,127.1**
Traffic								
General Fund	4.7	2.7	2.7	**2.7**	1,479.9	1,908.1	2,117.7	**2,117.7**
Appropriated Special Fund	14.0	16.0	16.0	**16.0**	186.3	3,165.4	3,165.4	**3,165.4**
Non-Approp. Special Fund	13.3	13.3	13.3	**13.3**	3,446.0	704.7	704.7	**704.7**
	32.0	32.0	32.0	**32.0**	5,112.2	5,778.2	5,987.8	**5,987.8**
Bureau of Identification								
General Fund	102.0	117.0	117.0	**115.0**	11,346.4	14,376.1	16,323.4	**16,158.0**
Appropriated Special Fund	17.0	17.0	17.0	**17.0**	1,001.6	1,455.2	1,455.2	**1,455.2**
Non-Approp. Special Fund					1.8	66.9	66.9	**66.9**
	119.0	134.0	134.0	**132.0**	12,349.8	15,898.2	17,845.5	**17,680.1**
Training								
General Fund	11.0	11.0	11.0	**11.0**	3,263.0	3,564.4	3,852.2	**3,852.2**
Appropriated Special Fund					83.4	340.7	340.7	**340.7**
Non-Approp. Special Fund					38.4			
	11.0	11.0	11.0	**11.0**	3,384.8	3,905.1	4,192.9	**4,192.9**
Communications								
General Fund	95.0	98.0	99.0	**100.0**	10,437.4	11,104.1	11,511.7	**11,511.7**
Appropriated Special Fund	3.0	0.0	0.0	**0.0**	40.8	107.9	107.9	**107.9**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	984.7	53.7	53.7	**53.7**
	99.0	99.0	100.0	**101.0**	11,462.9	11,265.7	11,673.3	**11,673.3**

Safety and Homeland Security
State Police
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Transportation								
General Fund	13.0	13.0	13.0	**13.0**	6,819.3	10,130.6	10,796.7	**10,796.7**
Appropriated Special Fund					357.7	1,283.6	1,283.6	**1,283.6**
Non-Approp. Special Fund					1,873.6	50.0	50.0	**50.0**
	13.0	13.0	13.0	**13.0**	9,050.6	11,464.2	12,130.3	**12,130.3**
Community Relations								
General Fund	10.0	10.0	10.0	**10.0**	2,396.9	2,381.9	2,431.9	**2,431.9**
Appropriated Special Fund							115.2	**115.2**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	277.0			
	12.0	12.0	12.0	**12.0**	2,673.9	2,381.9	2,547.1	**2,547.1**
TOTAL								
General Fund	930.2	948.2	949.2	**948.2**	186,806.0	199,855.4	217,137.1	**216,521.0**
Appropriated Special Fund	88.0	88.0	88.0	**88.0**	10,779.8	18,004.7	18,198.1	**18,198.1**
Non-Approp. Special Fund	51.8	51.8	51.8	**51.8**	13,000.2	4,122.2	4,122.2	**4,122.2**
	1,070.0	1,088.0	1,089.0	**1,088.0**	210,586.0	221,982.3	239,457.4	**238,841.3**

Safety and Homeland Security
State Police
Executive
Internal Program Unit Summary

45-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	10,808.6	10,318.2	10,971.4	10,971.4				**10,971.4**
Appropriated Special Fund								
Non-Approp. Special Fund		74.9	74.9	74.9				**74.9**
	10,808.6	10,393.1	11,046.3	11,046.3				**11,046.3**
Travel								
General Fund								
Appropriated Special Fund	86.7	86.7	86.7	86.7				**86.7**
Non-Approp. Special Fund								
	86.7	86.7	86.7	86.7				**86.7**
Contractual Services								
General Fund	589.1	644.6	644.6	644.6				**644.6**
Appropriated Special Fund	33.8	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	194.9	108.0	108.0	108.0				**108.0**
	817.8	812.6	812.6	812.6				**812.6**
Supplies and Materials								
General Fund	3.5	3.5	3.5	3.5				**3.5**
Appropriated Special Fund	0.2	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	113.0	200.0	200.0	200.0				**200.0**
	116.7	208.5	208.5	208.5				**208.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	54.5	470.0	470.0	470.0				**470.0**
	54.5	470.0	470.0	470.0				**470.0**
Crime Reduction Fund								
General Fund	115.1	110.0	110.0	110.0				**110.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	115.1	110.0	110.0	110.0				**110.0**
Other Items								
General Fund								
Appropriated Special Fund	74.8	75.0	75.0	75.0				**75.0**
Non-Approp. Special Fund								
	74.8	75.0	75.0	75.0				**75.0**
TOTAL								
General Fund	11,516.3	11,076.3	11,729.5	11,729.5				**11,729.5**
Appropriated Special Fund	195.5	226.7	226.7	226.7				**226.7**
Non-Approp. Special Fund	362.4	852.9	852.9	852.9				**852.9**
	12,074.2	12,155.9	12,809.1	12,809.1				**12,809.1**

Safety and Homeland Security
State Police
Executive
Internal Program Unit Summary

45-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	4,089.0	226.7	226.7	226.7				**226.7**
Non-Approp. Special Fund	671.9	855.0	855.0	855.0				**855.0**
	4,760.9	1,081.7	1,081.7	1,081.7				**1,081.7**
POSITIONS								
General Fund	59.0	60.0	60.0	60.0				**60.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	59.0	60.0	60.0	60.0				**60.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

45-06-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	467.1	609.4	624.8	624.8				**624.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	467.1	609.4	624.8	624.8				**624.8**
Contractual Services								
General Fund	73.2	84.7	84.7	84.7				**84.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	73.2	84.7	84.7	84.7				**84.7**
Supplies and Materials								
General Fund	12.3	16.3	16.3	16.3				**16.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.3	16.3	16.3	16.3				**16.3**
TOTAL								
General Fund	552.6	710.4	725.8	725.8				**725.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	552.6	710.4	725.8	725.8				**725.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 2026 level of service.

Safety and Homeland Security
State Police
Patrol
Internal Program Unit Summary

45-06-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	75,442.6	80,557.1	86,537.3	86,537.3				**86,537.3**
Appropriated Special Fund	3,347.2	3,449.8	3,528.0	3,528.0				**3,528.0**
Non-Approp. Special Fund	929.0							
	79,718.8	84,006.9	90,065.3	90,065.3				**90,065.3**
Contractual Services								
General Fund	249.1	625.3	625.3	625.3				**625.3**
Appropriated Special Fund	80.7	322.6	322.6	322.6				**322.6**
Non-Approp. Special Fund								
	329.8	947.9	947.9	947.9				**947.9**
Supplies and Materials								
General Fund	658.9	606.0	606.0	606.0				**606.0**
Appropriated Special Fund	11.7	324.1	324.1	324.1				**324.1**
Non-Approp. Special Fund								
	670.6	930.1	930.1	930.1				**930.1**
Capital Outlay								
General Fund	11.2	47.6	47.6	47.6				**47.6**
Appropriated Special Fund	73.1	187.9	187.9	187.9				**187.9**
Non-Approp. Special Fund								
	84.3	235.5	235.5	235.5				**235.5**
Vehicles								
General Fund	29.3	125.8	0.0	125.8		-125.8		**0.0**
Appropriated Special Fund		125.8	125.8	125.8				**125.8**
Non-Approp. Special Fund								
	29.3	251.6	125.8	251.6		-125.8		**125.8**
TOTAL								
General Fund	76,391.1	81,961.8	87,816.2	87,942.0		-125.8		**87,816.2**
Appropriated Special Fund	3,512.7	4,410.2	4,488.4	4,488.4				**4,488.4**
Non-Approp. Special Fund	929.0							
	80,832.8	86,372.0	92,304.6	92,430.4		-125.8		**92,304.6**
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund	4,212.7	3,749.5	3,749.5	3,749.5				**3,749.5**
Non-Approp. Special Fund	929.1							
	5,142.0	3,749.5	3,749.5	3,749.5				**3,749.5**
POSITIONS								
General Fund	384.0	385.0	385.0	385.0				**385.0**
Appropriated Special Fund	32.0	33.0	33.0	33.0				**33.0**
Non-Approp. Special Fund								
	416.0	418.0	418.0	418.0				**418.0**

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

- Base adjustments include $41.0 and $78.2 ASF in Personnel Costs to annualize 3.0 FTEs.
- Recommend structural change of ($125.8) in Vehicles to Communications (45-06-11) to reflect projected expenditures.

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

45-06-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	37,047.3	37,621.8	40,479.4	40,479.4				**40,479.4**
Appropriated Special Fund	91.5	157.1	157.1	157.1				**157.1**
Non-Approp. Special Fund	4,387.6	2,394.0	2,394.0	2,394.0				**2,394.0**
	41,526.4	40,172.9	43,030.5	43,030.5				**43,030.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.9							
	3.9	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	170.8	293.0	293.0	293.0				**293.0**
Appropriated Special Fund								
Non-Approp. Special Fund	313.7							
	484.5	293.0	293.0	293.0				**293.0**
Supplies and Materials								
General Fund	46.1	46.5	46.5	46.5				**46.5**
Appropriated Special Fund								
Non-Approp. Special Fund	26.4							
	72.5	46.5	46.5	46.5				**46.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	221.5							
	221.5	0.0	0.0	0.0				**0.0**
Special Duty Fund								
General Fund								
Appropriated Special Fund	5,152.3	6,269.2	6,269.2	6,269.2				**6,269.2**
Non-Approp. Special Fund								
	5,152.3	6,269.2	6,269.2	6,269.2				**6,269.2**
TOTAL								
General Fund	37,264.2	37,961.3	40,818.9	40,818.9				**40,818.9**
Appropriated Special Fund	5,243.8	6,426.3	6,426.3	6,426.3				**6,426.3**
Non-Approp. Special Fund	4,953.1	2,394.0	2,394.0	2,394.0				**2,394.0**
	47,461.1	46,781.6	49,639.2	49,639.2				**49,639.2**
IPU REVENUES								
General Fund	75.8	220.1	220.1	220.1				**220.1**
Appropriated Special Fund	50.8	6,426.3	6,426.3	6,426.3				**6,426.3**
Non-Approp. Special Fund	5,079.9	3,025.0	3,025.0	3,025.0				**3,025.0**
	5,206.5	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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	155.5	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**
	203.0	203.0	203.0	203.0				**203.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

45-06-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	10,559.3	10,073.6	10,704.6	10,704.6				**10,704.6**
Appropriated Special Fund								
Non-Approp. Special Fund	128.1							
	10,687.4	10,073.6	10,704.6	10,704.6				**10,704.6**
Contractual Services								
General Fund	2,855.9	3,257.4	6,481.6	3,257.4				**3,257.4**
Appropriated Special Fund	140.0	529.6	529.6	529.6				**529.6**
Non-Approp. Special Fund	4.4							
	3,000.3	3,787.0	7,011.2	3,787.0				**3,787.0**
Supplies and Materials								
General Fund	93.2	110.5	110.5	110.5				**110.5**
Appropriated Special Fund		21.6	21.6	21.6				**21.6**
Non-Approp. Special Fund	1.7							
	94.9	132.1	132.1	132.1				**132.1**
Body Camera Program								
General Fund	2,840.7	2,500.7	2,589.3	2,589.3			2,773.5	**5,362.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,840.7	2,500.7	2,589.3	2,589.3			2,773.5	**5,362.8**
Operations								
General Fund	49.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.2	0.0	0.0	0.0				**0.0**
Other Items								
General Fund								
Appropriated Special Fund	18.0	37.5	37.5	37.5				**37.5**
Non-Approp. Special Fund								
	18.0	37.5	37.5	37.5				**37.5**
TOTAL								
General Fund	16,398.3	15,942.2	19,886.0	16,661.8			2,773.5	**19,435.3**
Appropriated Special Fund	158.0	588.7	588.7	588.7				**588.7**
Non-Approp. Special Fund	134.2							
	16,690.5	16,530.9	20,474.7	17,250.5			2,773.5	**20,024.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,198.8	642.6	642.6	642.6				**642.6**
Non-Approp. Special Fund	134.1	369.6	369.6	369.6				**369.6**
	2,332.9	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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	63.0	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								
	73.0	73.0	73.0	73.0				**73.0**

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

- Recommend enhancement of $2,773.5 in Body Camera Program for contract renewal. Do not recommend an additional enhancement of $300.7 in Body Camera Program.
- Recommend one-time funding of $150.0 in Executive, Office of Management and Budget Contingencies and One-Times (10-02-11) for the Body Camera Program contract renewal.

Safety and Homeland Security
State Police
Aviation
Internal Program Unit Summary

45-06-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	7,514.3	6,776.1	7,165.0	7,165.0				**7,165.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,514.3	6,776.1	7,165.0	7,165.0				**7,165.0**
Contractual Services								
General Fund	552.2	1,183.8	1,183.8	1,183.8				**1,183.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	552.2	1,183.8	1,183.8	1,183.8				**1,183.8**
Supplies and Materials								
General Fund	690.7	778.3	778.3	778.3				**778.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	690.7	778.3	778.3	778.3				**778.3**
Operations								
General Fund	183.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	183.4	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	8,940.6	8,738.2	9,127.1	9,127.1				**9,127.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,940.6	8,738.2	9,127.1	9,127.1				**9,127.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		30.0	30.0	30.0				**30.0**
	0.0	30.0	30.0	30.0				**30.0**
POSITIONS								
General Fund	28.0	28.0	28.0	28.0				**28.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	28.0	28.0	28.0				**28.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
State Police
Traffic
Internal Program Unit Summary

45-06-07 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,428.7	1,857.7	2,067.3	2,067.3				**2,067.3**
Appropriated Special Fund	91.3	2,057.1	2,057.1	2,057.1				**2,057.1**
Non-Approp. Special Fund	3,161.8	636.1	636.1	636.1				**636.1**
	4,681.8	4,550.9	4,760.5	4,760.5				**4,760.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.2	20.0	20.0	20.0				**20.0**
	25.2	20.0	20.0	20.0				**20.0**
Contractual Services								
General Fund	2.5	5.4	5.4	5.4				**5.4**
Appropriated Special Fund	31.9	102.5	102.5	102.5				**102.5**
Non-Approp. Special Fund	175.1	20.0	20.0	20.0				**20.0**
	209.5	127.9	127.9	127.9				**127.9**
Supplies and Materials								
General Fund	48.7	45.0	45.0	45.0				**45.0**
Appropriated Special Fund	13.3	385.2	385.2	385.2				**385.2**
Non-Approp. Special Fund	33.4	20.0	20.0	20.0				**20.0**
	95.4	450.2	450.2	450.2				**450.2**
Capital Outlay								
General Fund								
Appropriated Special Fund		620.6	620.6	620.6				**620.6**
Non-Approp. Special Fund	50.5	8.6	8.6	8.6				**8.6**
	50.5	629.2	629.2	629.2				**629.2**
Vehicles								
General Fund								
Appropriated Special Fund	49.8							
Non-Approp. Special Fund								
	49.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	1,479.9	1,908.1	2,117.7	2,117.7				**2,117.7**
Appropriated Special Fund	186.3	3,165.4	3,165.4	3,165.4				**3,165.4**
Non-Approp. Special Fund	3,446.0	704.7	704.7	704.7				**704.7**
	5,112.2	5,778.2	5,987.8	5,987.8				**5,987.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,604.8	1,866.4	1,866.4	1,866.4				**1,866.4**
Non-Approp. Special Fund	3,444.4	2,205.0	2,205.0	2,205.0				**2,205.0**
	6,049.2	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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	4.7	2.7	2.7	2.7				**2.7**
Appropriated Special Fund	14.0	16.0	16.0	16.0				**16.0**
Non-Approp. Special Fund	13.3	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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

45-06-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,608.0	5,561.5	5,937.5	5,772.1				**5,772.1**
Appropriated Special Fund	484.0	762.7	762.7	762.7				**762.7**
Non-Approp. Special Fund		66.9	66.9	66.9				**66.9**
	6,092.0	6,391.1	6,767.1	6,601.7				**6,601.7**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	1.2	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	181.3	214.1	1,094.1	214.1			880.0	**1,094.1**
Appropriated Special Fund	410.9	429.7	429.7	429.7				**429.7**
Non-Approp. Special Fund	0.5							
	592.7	643.8	1,523.8	643.8			880.0	**1,523.8**
Energy								
General Fund	127.8	145.7	145.7	145.7				**145.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	127.8	145.7	145.7	145.7				**145.7**
Supplies and Materials								
General Fund	3.1	3.2	3.2	3.2				**3.2**
Appropriated Special Fund	67.7	214.7	214.7	214.7				**214.7**
Non-Approp. Special Fund	0.1							
	70.9	217.9	217.9	217.9				**217.9**
Expungement Acts								
General Fund	1,418.0	1,278.1	1,366.3	1,366.3				**1,366.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,418.0	1,278.1	1,366.3	1,366.3				**1,366.3**
Firearm Transaction Approval Program								
General Fund	3,167.8	2,485.2	2,563.6	2,563.6				**2,563.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,167.8	2,485.2	2,563.6	2,563.6				**2,563.6**
Lethal Firearms Safety Program								
General Fund	602.5	586.4	610.9	610.9				**610.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	602.5	586.4	610.9	610.9				**610.9**

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

45-06-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Permit to Purchase								
General Fund	237.9	4,101.9	4,602.1	4,602.1				**4,602.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	237.9	4,101.9	4,602.1	4,602.1				**4,602.1**
Real Time Crime Reporting								
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**
TOTAL								
General Fund	11,346.4	14,376.1	16,323.4	15,278.0			880.0	**16,158.0**
Appropriated Special Fund	1,001.6	1,455.2	1,455.2	1,455.2				**1,455.2**
Non-Approp. Special Fund	1.8	66.9	66.9	66.9				**66.9**
	12,349.8	15,898.2	17,845.5	16,800.1			880.0	**17,680.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,486.4	1,486.4	1,486.4				**1,486.4**
Non-Approp. Special Fund	36.5	67.0	67.0	67.0				**67.0**
	36.5	1,553.4	1,553.4	1,553.4				**1,553.4**
POSITIONS								
General Fund	102.0	117.0	117.0	115.0				**115.0**
Appropriated Special Fund	17.0	17.0	17.0	17.0				**17.0**
Non-Approp. Special Fund								
	119.0	134.0	134.0	132.0				**132.0**

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

- Base adjustments include ($165.4) in Personnel Costs and (2.0) FTEs Criminal History Technician II to reflect complement reduction; and $475.7 in Permit to Purchase to annualize 16.0 FTEs.
- Recommend enhancement of $880.0 in Contractual Services for the SAS Intelligence and Investigative Management System.

Safety and Homeland Security
State Police
Training
Internal Program Unit Summary

45-06-09 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,278.4	2,554.3	2,694.1	2,694.1				**2,694.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,278.4	2,554.3	2,694.1	2,694.1				**2,694.1**
Travel								
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**
Contractual Services								
General Fund	329.8	341.0	341.0	341.0				**341.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	329.8	341.0	341.0	341.0				**341.0**
Supplies and Materials								
General Fund	654.8	669.1	817.1	669.1	148.0			**817.1**
Appropriated Special Fund	33.3	290.6	290.6	290.6				**290.6**
Non-Approp. Special Fund	38.4							
	726.5	959.7	1,107.7	959.7	148.0			**1,107.7**
TOTAL								
General Fund	3,263.0	3,564.4	3,852.2	3,704.2	148.0			**3,852.2**
Appropriated Special Fund	83.4	340.7	340.7	340.7				**340.7**
Non-Approp. Special Fund	38.4							
	3,384.8	3,905.1	4,192.9	4,044.9	148.0			**4,192.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund		340.7	340.7	340.7				**340.7**
Non-Approp. Special Fund	38.4							
	38.4	340.7	340.7	340.7				**340.7**
POSITIONS								
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 inflation and volume adjustment of $148.0 in Supplies and Materials for safety equipment.

Safety and Homeland Security
State Police
Communications
Internal Program Unit Summary

45-06-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	9,728.0	10,238.2	10,645.8	10,645.8				**10,645.8**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	419.2	53.7	53.7	53.7				**53.7**
	10,147.2	10,291.9	10,699.5	10,699.5				**10,699.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	74.4							
	74.4	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	674.3	830.9	830.9	830.9				**830.9**
Appropriated Special Fund	40.8	107.9	107.9	107.9				**107.9**
Non-Approp. Special Fund	397.4							
	1,112.5	938.8	938.8	938.8				**938.8**
Supplies and Materials								
General Fund	35.1	35.0	35.0	35.0				**35.0**
Appropriated Special Fund								
Non-Approp. Special Fund	81.4							
	116.5	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	12.3							
	12.3	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	10,437.4	11,104.1	11,511.7	11,511.7				**11,511.7**
Appropriated Special Fund	40.8	107.9	107.9	107.9				**107.9**
Non-Approp. Special Fund	984.7	53.7	53.7	53.7				**53.7**
	11,462.9	11,265.7	11,673.3	11,673.3				**11,673.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund		264.2	264.2	264.2				**264.2**
Non-Approp. Special Fund	2,187.1	260.0	260.0	260.0				**260.0**
	2,187.1	524.2	524.2	524.2				**524.2**
POSITIONS								
General Fund	95.0	98.0	99.0	99.0		1.0		**100.0**
Appropriated Special Fund	3.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	99.0	99.0	100.0	100.0		1.0		**101.0**

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

- Base adjustments include 1.0 FTE to address critical workforce needs.

Safety and Homeland Security
State Police
Transportation
Internal Program Unit Summary

45-06-11 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,175.6	1,174.9	1,198.2	1,198.2				**1,198.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,175.6	1,174.9	1,198.2	1,198.2				**1,198.2**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.4							
	6.4	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	251.3	249.5	249.5	249.5				**249.5**
Appropriated Special Fund	4.6	76.8	76.8	76.8				**76.8**
Non-Approp. Special Fund	1,078.0	25.0	25.0	25.0				**25.0**
	1,333.9	351.3	351.3	351.3				**351.3**
Supplies and Materials								
General Fund	3,934.1	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	428.5	15.0	15.0	15.0				**15.0**
	4,362.6	5,322.5	5,322.5	5,322.5				**5,322.5**
Capital Outlay								
General Fund	16.4	20.8	20.8	20.8				**20.8**
Appropriated Special Fund	24.5	254.9	254.9	254.9				**254.9**
Non-Approp. Special Fund	360.7	10.0	10.0	10.0				**10.0**
	401.6	285.7	285.7	285.7				**285.7**
Operations								
General Fund	196.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	196.8	0.0	0.0	0.0				**0.0**
Special Duty Fund								
General Fund								
Appropriated Special Fund	328.6	800.0	800.0	800.0				**800.0**
Non-Approp. Special Fund								
	328.6	800.0	800.0	800.0				**800.0**
Vehicles								
General Fund	1,245.1	3,529.8	4,172.6	3,529.8	517.0	125.8		**4,172.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,245.1	3,529.8	4,172.6	3,529.8	517.0	125.8		**4,172.6**

Safety and Homeland Security
State Police
Transportation
Internal Program Unit Summary

45-06-11 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	6,819.3	10,130.6	10,796.7	10,153.9	517.0	125.8		**10,796.7**
Appropriated Special Fund	357.7	1,283.6	1,283.6	1,283.6				**1,283.6**
Non-Approp. Special Fund	1,873.6	50.0	50.0	50.0				**50.0**
	9,050.6	11,464.2	12,130.3	11,487.5	517.0	125.8		**12,130.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund	439.1	1,283.6	1,283.6	1,283.6				**1,283.6**
Non-Approp. Special Fund	2,152.4	1,200.0	1,200.0	1,200.0				**1,200.0**
	2,591.5	2,483.6	2,483.6	2,483.6				**2,483.6**
POSITIONS								
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 $517.0 in Vehicles for vehicle replacement and emergency equipment.
- Recommend structural change of $125.8 in Vehicles from Patrol (45-06-03) to reflect projected expenditures.

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

45-06-12 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,051.2	1,176.4	1,226.4	1,226.4				**1,226.4**
Appropriated Special Fund								
Non-Approp. Special Fund	88.1							
	1,139.3	1,176.4	1,226.4	1,226.4				**1,226.4**
Contractual Services								
General Fund	1,098.5	1,002.0	1,002.0	1,002.0				**1,002.0**
Appropriated Special Fund								
Non-Approp. Special Fund	188.9							
	1,287.4	1,002.0	1,002.0	1,002.0				**1,002.0**
Supplies and Materials								
General Fund	159.5	108.5	108.5	108.5				**108.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	159.5	108.5	108.5	108.5				**108.5**
Capital Outlay								
General Fund	87.7	95.0	95.0	95.0				**95.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.7	95.0	95.0	95.0				**95.0**
Marijuana Control Act								
General Fund								
Appropriated Special Fund			115.2				115.2	**115.2**
Non-Approp. Special Fund								
	0.0	0.0	115.2	0.0			115.2	**115.2**
TOTAL								
General Fund	2,396.9	2,381.9	2,431.9	2,431.9				**2,431.9**
Appropriated Special Fund			115.2				115.2	**115.2**
Non-Approp. Special Fund	277.0							
	2,673.9	2,381.9	2,547.1	2,431.9			115.2	**2,547.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund		70.0	70.0	70.0				**70.0**
Non-Approp. Special Fund	276.9	100.0	100.0	100.0				**100.0**
	276.9	170.0	170.0	170.0				**170.0**
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	12.0	12.0	12.0	12.0				**12.0**

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

- Recommend enhancement of $115.2 ASF in Marijuana Control Act for the replacement of eight dogs and supplies.