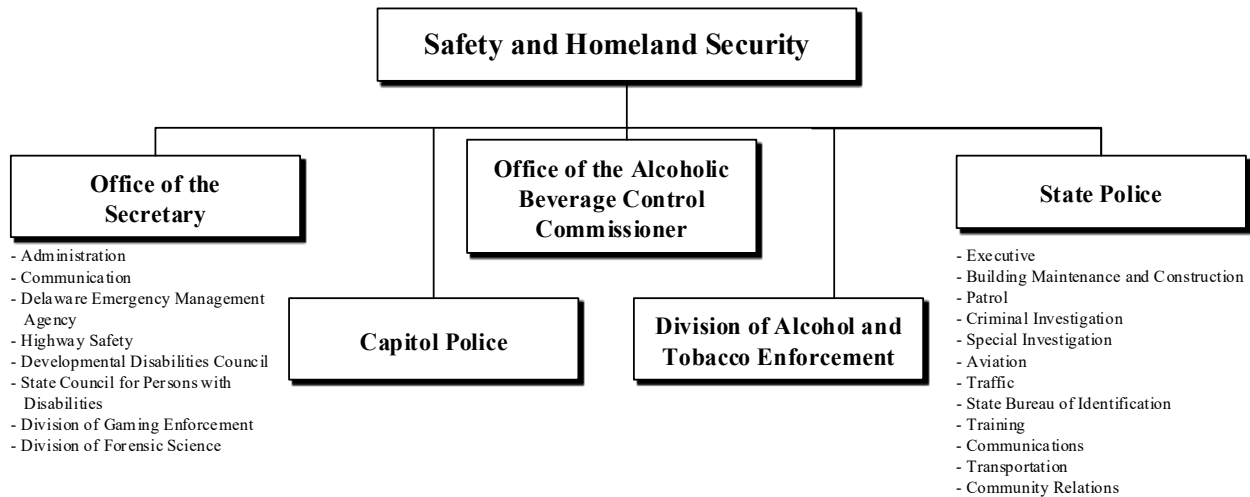
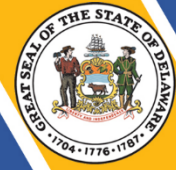


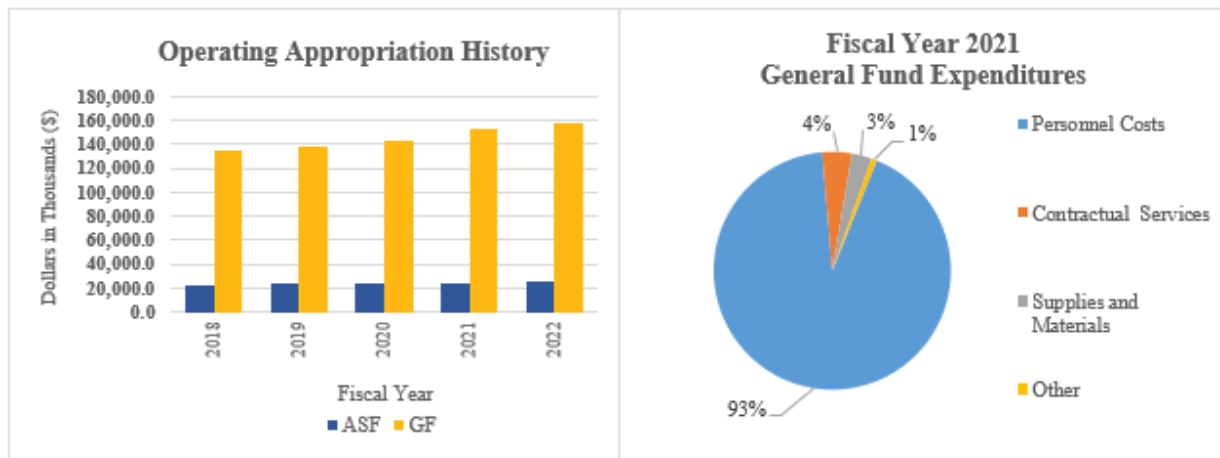
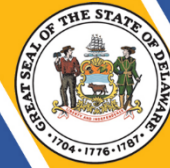
Safety and Homeland Security



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 261,000 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 30 outreach programs.
- Ensure reliable and effective statewide emergency communications capability by supporting and maintaining both the statewide 800 MHz, 700 MHz, and conventional radio systems.
- Protect the health of residents and youth by enforcing state and federal statutes on the prohibition of the sale of alcohol and tobacco to minors by monitoring the 1,346 tobacco and 1,293 alcohol retailers statewide.
- 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 \$5.9 million with approximately 50 subgrantees.

Safety and Homeland Security



Overview

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

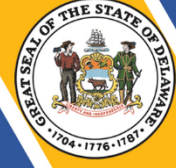
On the Web

For more information, visit dshs.delaware.gov.

Performance Measures

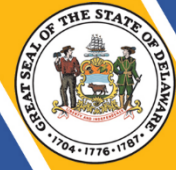
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
45-01-01	Administration			
	% of constituent contacts responded to within three days	88	90	91

Safety and Homeland Security



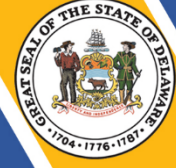
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
45-01-20	<i>Communication</i>			
	% of statewide 700 MHz portable radio coverage	98	98	99
	% of statewide 700 MHz portable radio in-building coverage	98	98	99
	% of statewide 700 MHz network availability	99.9	99.9	100
	% of statewide 800 MHz portable radio coverage	98	98	99
	% of statewide 800 MHz portable radio in-building coverage	98	98	99
	% of statewide 800 MHz Network availability	99.9	99.9	100
45-01-30	<i>Delaware Emergency Management Agency (DEMA)</i>			
	# of completed major plans within the reporting period	Covid delayed other plan updates 2	3	3
	% of responses to any event in coordination with all federal, state and local partners	100	100	100
	# of exercises participated in to test and evaluate plans and procedures during the reporting period	26	20	25
	# of emergency management jurisdictions in which training and outreach were provided to in-state partners in support of plans	4	4	5
45-01-40	<i>Highway Safety</i>			
	% of seatbelt use	92.4	92	92
	# of alcohol-related fatalities*	31	32	32
	# of speeding-related fatalities	40	35	35

Safety and Homeland Security



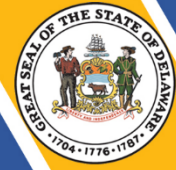
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	# of motorcycle fatalities	14	14	13
	# of pedestrian fatalities	25	28	26
	<i>*Data is collected by calendar year so the 2020 data is calculated January 1, 2020 through December 31, 2020, except alcohol-related fatalities, which are from 2019 FARS data and is the most current data.</i>			
45-01-50	Developmental Disabilities Council			
	# of Partners in Policymaking program	9	20	20
45-01-60	State Council for Persons with Disabilities (SCPD)			
	# of bills, regulations, and policies reviewed	90	110	100
	# of bills, regulations and policies impacted by SCPD advocacy	27	30	30
45-01-70	Division of Gaming Enforcement*			
	# of criminal investigations investigated by detectives	200	530	530
	# of background investigations completed by investigators	974	1300	1300
	# of applicants recommended for license denial/revocation	19	20	20
	# of persons recommended for Lottery Involuntary Exclusion list	1	5	5
	<i>*Performance results have been impacted by COVID-19</i>			
45-01-80	Division of Forensic Science			
	# of days for controlled substance turnaround	24	33	32
	# of days for DNA analysis turnaround	44	55	54

Safety and Homeland Security



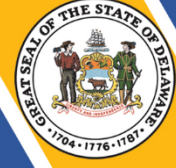
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
45-02-10	Capitol Police			
	# of community policing/training seminars offered to state employees	0	40	55
	# of entrants screened for weapons and contraband entering secure state facilities	467,547	1,400,000	1,120,000
45-03-10	Office of the Alcoholic Beverage Control Commissioner			
	% of new applications prepared to be heard before the Commissioner within 30 days of application	56	95	95
	# of applications reviewed	140	125	130%
45-04-10	Division of Alcohol and Tobacco Enforcement*			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	n/a	87	89
	% of compliance with prohibition on sale of tobacco to minors (under 18)	n/a	96	97
	% of complaints investigated and resolved within 30 days	95	96	98
	# of servers trained to serve alcohol			
	In person class	n/a		
	Online	6,100	8,000	8,000
	<i>*Performance results have been impacted by COVID-19</i>			
45-06-01	Executive			
	# of persons in recruit class	41	25	50
	% of minority representation in recruit class	27	25	27
	# of video evidence requests	5,881	6,000	7,000
	# of technology problems addressed	3,018	3,500	3,500

Safety and Homeland Security



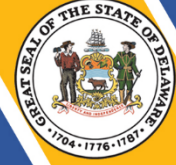
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
45-06-02	Building Maintenance and Construction			
	# of minor capital improvement projects performed in house	16	11	11
	# of projects	21	20	20
45-06-03	Patrol*			
	# of complaints handled by patrol officers	130,017	175,000	135,000
	# of drivers arrested for traffic charges	59,840	75,000	60,000
	# of traffic arrests (charges)	99,160	120,000	100,000
	# of driving under the influence arrests	2,777	2,600	2,800
	*Performance results have been impacted by COVID-19			
45-06-04	Criminal Investigation			
	# of criminal cases investigated	35,980	35,000	35,000
	% of cases cleared	59.9	60	60
	# of domestic violence complaints:			
	investigated	10,492	23,000	11,000
	cleared by arrest	5,229	6,500	6,000
	referred to victim services	1,142	1,200	1,000
# of high-tech crime cases	263	350	280	
45-06-05	Special Investigation*			
	# of special investigations:			
	auto theft	575	500	600
	vice	14	20	20
	drug unit	6,794	3,500	6,500
	# of special investigation arrests:			
	auto theft	177	125	200
	vice	6	25	10
drug unit	3,939	3,500	4,000	
*Performance results have been impacted by COVID-19				

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
45-06-06	Aviation			
	# of missions	4,402	3,800	4,000
	% of medivac missions	44.7	40	40
45-06-07	Traffic*			
	# of investigated crashes	20,047	21,000	20,000
	# of investigated injury-producing crashes	3,145	3,250	3,000
	# of investigated property damage only crashes	16,902	18,500	17,000
	# of drivers arrested in investigated crashes	11,574	13,250	12,000
	# of drivers arrested in investigated injury-producing crashes	2,682	2,800	3,000
	# of drivers arrested in investigated property damage only crashes	8,892	10,000	9,000
	# of investigated hit-and-run crashes	3,509	3,250	3,000
	# of investigated animal-related crashes	1,768	1,800	2,000
	# of commercial motor vehicle summons issued	3,394	2,800	3,500
	<i>*Performance results have been impacted by COVID-19</i>			
45-06-08	State Bureau of Identification			
	# of criminal histories requested	57,584	70,000	65,000
	Average wait time for a criminal history check (weeks)	2	2	1
45-06-09	Training			
	# of in-service training classes offered	107	85	80
	# of students trained	2,157	1,900	1,900
	# of recruits trained: Delaware State Police (DSP) non-DSP	44 34	50 50	45 30

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
45-06-10	Communications			
	# of calls for service at 911 centers*	354,498	365,000	350,000
	# of calls dispatched to officers	260,876	250,000	225,000
	# of calls tele-served by dispatcher	93,622	100,000	90,000
	# of building alarms received*	16,685	20,000	16,000
	# of officers for whom communications centers are responsible	532	737	550
	*Performance results have been impacted by COVID-19			
45-06-11	Transportation			
	% of vehicles requiring outside contractual repairs	5	7.5	5
	Average repair time including rollout activities (days)	21	14	14
45-06-12	Community Relations			
	# of total victim service cases with:	4,462	4,000	4,000
	immediate response	353	330	300
	interviews in person	724	850	700
	interviews by phone	9,736	8,000	9,000
	written correspondence	11,357	11,000	11,000
	# of Citizens' Police Academy classes	0 Covid impact	2	3
	# of citizens trained	0 Covid impact	50	75

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	106.7	111.7	118.7	114.7	12,632.1	12,477.5	13,105.9	12,740.9
Appropriated Special Fund	10.5	10.5	10.5	10.5	9,746.9	8,553.6	8,553.6	8,553.6
Non-Approp. Special Fund	40.8	40.8	40.8	40.8	152,478.5	7,476.1	7,476.1	7,476.1
	158.0	163.0	170.0	166.0	174,857.5	28,507.2	29,135.6	28,770.6
Capitol Police								
General Fund	91.0	91.0	91.0	91.0	7,994.5	7,612.1	7,910.1	7,910.1
Appropriated Special Fund	1.0	1.0	1.0	1.0	225.4	261.0	261.0	261.0
Non-Approp. Special Fund					103.2			
	92.0	92.0	92.0	92.0	8,323.1	7,873.1	8,171.1	8,171.1
Alcoholic Bev Commissioner								
General Fund	5.0	5.0	5.0	5.0	477.4	461.0	467.3	467.3
Appropriated Special Fund					44.0	83.9	83.9	83.9
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0	521.4	544.9	551.2	551.2
Alcohol and Tobacco Enforcement								
General Fund	10.5	10.5	10.5	10.5	1,110.8	1,489.2	1,536.6	1,521.8
Appropriated Special Fund	6.0	6.0	6.0	6.0	588.9	635.5	635.5	684.9
Non-Approp. Special Fund	1.5	1.5	1.5	1.5	253.8			
	18.0	18.0	18.0	18.0	1,953.5	2,124.7	2,172.1	2,206.7
State Police								
General Fund	859.2	859.2	859.2	872.2	133,048.1	135,628.9	141,721.9	141,274.0
Appropriated Special Fund	77.0	83.0	83.0	83.0	11,021.9	15,253.0	15,253.0	15,253.0
Non-Approp. Special Fund	49.8	49.8	49.8	49.8	8,911.7	4,122.2	4,122.2	4,122.2
	986.0	992.0	992.0	1,005.0	152,981.7	155,004.1	161,097.1	160,649.2
TOTAL								
General Fund	1,072.4	1,077.4	1,084.4	1,093.4	155,262.9	157,668.7	164,741.8	163,914.1
Appropriated Special Fund	94.5	100.5	100.5	100.5	21,627.1	24,787.0	24,787.0	24,836.4
Non-Approp. Special Fund	92.1	92.1	92.1	92.1	161,747.2	11,598.3	11,598.3	11,598.3
	1,259.0	1,270.0	1,277.0	1,286.0	338,637.2	194,054.0	201,127.1	200,348.8

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

45-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Administration								
General Fund	14.0	14.0	18.0	14.0	1,657.8	1,684.3	2,002.4	1,704.1
Appropriated Special Fund					6,093.2	4,350.0	4,350.0	4,350.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	9,488.5			
	16.0	16.0	20.0	16.0	17,239.5	6,034.3	6,352.4	6,054.1
Communication								
General Fund	22.5	22.5	24.5	24.5	2,319.2	2,564.9	2,665.4	2,665.4
Appropriated Special Fund	3.5	3.5	3.5	3.5	1,311.0	1,885.6	1,885.6	1,885.6
Non-Approp. Special Fund					1,061.3			
	26.0	26.0	28.0	28.0	4,691.5	4,450.5	4,551.0	4,551.0
Delaware Emergency Management Agency								
General Fund	9.2	10.2	10.2	11.2	1,122.7	1,062.3	1,081.8	1,071.3
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	29.8	135,762.8	2,230.0	2,230.0	2,230.0
	39.0	40.0	40.0	41.0	136,885.5	3,292.3	3,311.8	3,301.3
Highway Safety								
General Fund	2.0	2.0	3.0	2.0	179.6	178.3	234.0	180.2
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	5.0	5.0	5.0	4,904.5	3,966.7	3,966.7	3,966.7
	7.0	7.0	8.0	7.0	5,084.1	4,145.0	4,200.7	4,146.9
Developmental Disabilities Council								
General Fund					20.0	20.0	20.0	20.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	598.7	424.0	424.0	424.0
	4.0	4.0	4.0	4.0	618.7	444.0	444.0	444.0
ST Council for Persons with Disabilities								
General Fund	2.0	2.0	2.0	2.0	314.7	231.7	236.5	234.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	2.0	314.7	231.7	236.5	234.1
Division of Gaming Enforcement								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	2,342.7	2,318.0	2,318.0	2,318.0
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	2,342.7	2,318.0	2,318.0	2,318.0
Division of Forensic Science								
General Fund	57.0	61.0	61.0	61.0	7,018.1	6,736.0	6,865.8	6,865.8
Appropriated Special Fund								
Non-Approp. Special Fund					662.7	855.4	855.4	855.4
	57.0	61.0	61.0	61.0	7,680.8	7,591.4	7,721.2	7,721.2
TOTAL								
General Fund	106.7	111.7	118.7	114.7	12,632.1	12,477.5	13,105.9	12,740.9
Appropriated Special Fund	10.5	10.5	10.5	10.5	9,746.9	8,553.6	8,553.6	8,553.6
Non-Approp. Special Fund	40.8	40.8	40.8	40.8	152,478.5	7,476.1	7,476.1	7,476.1
	158.0	163.0	170.0	166.0	174,857.5	28,507.2	29,135.6	28,770.6

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

45-01-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,466.2	1,341.6	1,638.4	1,361.4				1,361.4
Appropriated Special Fund								
Non-Approp. Special Fund	273.6							
	<u>1,739.8</u>	<u>1,341.6</u>	<u>1,638.4</u>	<u>1,361.4</u>				<u>1,361.4</u>
Travel								
General Fund	0.6	1.4	1.4	1.4				1.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.6							
	<u>1.2</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Fund	59.1	132.9	154.2	132.9				132.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,314.8							
	<u>2,373.9</u>	<u>132.9</u>	<u>154.2</u>	<u>132.9</u>				<u>132.9</u>
Energy								
General Fund		53.4	53.4	53.4				53.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>53.4</u>	<u>53.4</u>	<u>53.4</u>				<u>53.4</u>
Supplies and Materials								
General Fund	8.0	21.8	21.8	21.8				21.8
Appropriated Special Fund								
Non-Approp. Special Fund	8.0							
	<u>16.0</u>	<u>21.8</u>	<u>21.8</u>	<u>21.8</u>				<u>21.8</u>
Capital Outlay								
General Fund		6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund	4.2							
	<u>4.2</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Cold Case Funds								
General Fund	100.0	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
FCVC - Local Law Enforcement								
General Fund								
Appropriated Special Fund	2,123.8	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	<u>2,123.8</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>

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

45-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
FCVC - State Police								
General Fund								
Appropriated Special Fund	3,969.4	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	<u>3,969.4</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
Hazardous Waste Cleanup								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
ITC Funds								
General Fund	16.8	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,887.3							
	<u>6,887.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Police Training Council								
General Fund	7.1	11.8	11.8	11.8				11.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.1</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
TOTAL								
General Fund	1,657.8	1,684.3	2,002.4	1,704.1				1,704.1
Appropriated Special Fund	6,093.2	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	9,488.5							
	<u>17,239.5</u>	<u>6,034.3</u>	<u>6,352.4</u>	<u>6,054.1</u>				<u>6,054.1</u>

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

45-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
IPU REVENUES								
General Fund	24.8	4.7	4.7	4.7				4.7
Appropriated Special Fund	4,324.0	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	9,414.1	9,401.3	9,401.3	9,401.3				9,401.3
	<u>13,762.9</u>	<u>13,756.0</u>	<u>13,756.0</u>	<u>13,756.0</u>				<u>13,756.0</u>
POSITIONS								
General Fund	14.0	14.0	18.0	14.0				14.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	<u>16.0</u>	<u>16.0</u>	<u>20.0</u>	<u>16.0</u>				<u>16.0</u>

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

- Do not recommend enhancements of \$277.0 in Personnel Costs and 4.0 FTEs (1.0 FTE Director, 2.0 FTE Planner II Accreditation Coordinator, and 1.0 FTE Administrative Specialist I); and \$7.7 in Contractual Services.
- Do not recommend one-time funding of \$13.6 in Contractual Services.

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

45-01-20								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,587.3	1,776.5	1,877.0	1,795.4			81.6	1,877.0
Appropriated Special Fund	317.7	164.2	342.2	164.2		178.0		342.2
Non-Approp. Special Fund								
	1,905.0	1,940.7	2,219.2	1,959.6		178.0	81.6	2,219.2
Travel								
General Fund								
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				4.0
Contractual Services								
General Fund	389.2	514.2	414.2	514.2		-100.0		414.2
Appropriated Special Fund	0.2	312.5	134.5	312.5		-178.0		134.5
Non-Approp. Special Fund	61.3							
	450.7	826.7	548.7	826.7		-278.0		548.7
Energy								
General Fund	234.5	250.0	250.0	250.0				250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	234.5	250.0	250.0	250.0				250.0
Supplies and Materials								
General Fund	108.2	24.2	124.2	24.2		100.0		124.2
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	108.2	34.2	134.2	34.2		100.0		134.2
Capital Outlay								
General Fund								
Appropriated Special Fund	3.8	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	1,000.0							
	1,003.8	10.0	10.0	10.0				10.0
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	105.0	336.0	336.0	336.0				336.0
Non-Approp. Special Fund								
	105.0	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 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
System Support								
General Fund								
Appropriated Special Fund	884.3	1,048.2	1,048.2	1,048.2				1,048.2
Non-Approp. Special Fund								
	884.3	1,048.2	1,048.2	1,048.2				1,048.2
TOTAL								
General Fund	2,319.2	2,564.9	2,665.4	2,583.8			81.6	2,665.4
Appropriated Special Fund	1,311.0	1,885.6	1,885.6	1,885.6				1,885.6
Non-Approp. Special Fund	1,061.3							
	4,691.5	4,450.5	4,551.0	4,469.4			81.6	4,551.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,416.3	1,635.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund	196.8	4,380.7	4,380.7	4,380.7				4,380.7
	1,613.1	6,016.3	6,016.3	6,016.3				6,016.3
POSITIONS								
General Fund	22.5	22.5	24.5	22.5			2.0	24.5
Appropriated Special Fund	3.5	3.5	3.5	3.5				3.5
Non-Approp. Special Fund								
	26.0	26.0	28.0	26.0			2.0	28.0

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

- Recommend structural changes of \$178.0 ASF in Personnel Costs and (\$178.0) ASF in Contractual Services to reflect projected expenditures; and (\$100.0) in Contractual Services and \$100.0 in Supplies and Materials to reflect projected expenditures.
- Recommend enhancement of \$81.6 in Personnel Costs and 2.0 FTE Communications Systems Technicians to maintain service garage and emergency equipment on vehicles.

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

45-01-30								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	588.8	581.3	590.3	590.3				590.3
Appropriated Special Fund								
Non-Approp. Special Fund	2,835.9	1,020.3	1,020.3	1,020.3				1,020.3
	<u>3,424.7</u>	<u>1,601.6</u>	<u>1,610.6</u>	<u>1,610.6</u>				<u>1,610.6</u>
Travel								
General Fund		0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund	0.4	38.8	38.8	38.8				38.8
	<u>0.4</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Contractual Services								
General Fund	158.7	122.6	122.6	122.6				122.6
Appropriated Special Fund								
Non-Approp. Special Fund	7,074.6	426.1	426.1	426.1				426.1
	<u>7,233.3</u>	<u>548.7</u>	<u>548.7</u>	<u>548.7</u>				<u>548.7</u>
Energy								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.7	30.0	30.0	30.0				30.0
	<u>1.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Supplies and Materials								
General Fund	1.9	2.0	12.5	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	125,353.8	43.2	43.2	43.2				43.2
	<u>125,355.7</u>	<u>45.2</u>	<u>55.7</u>	<u>45.2</u>				<u>45.2</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	496.4	168.0	168.0	168.0				168.0
	<u>496.4</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
Local Emergency Planning Councils								
General Fund	51.1	51.1	51.1	51.1				51.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>51.1</u>	<u>51.1</u>	<u>51.1</u>	<u>51.1</u>				<u>51.1</u>
Operations								
General Fund	33.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

45-01-30								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
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
School Safety Plans								
General Fund	288.9	300.1	300.1	300.1				300.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	288.9	300.1	300.1	300.1				300.1
TOTAL								
General Fund	1,122.7	1,062.3	1,081.8	1,071.3				1,071.3
Appropriated Special Fund								
Non-Approp. Special Fund	135,762.8	2,230.0	2,230.0	2,230.0				2,230.0
	136,885.5	3,292.3	3,311.8	3,301.3				3,301.3
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	121,968.2	8,500.0	8,500.0	8,500.0				8,500.0
	121,968.2	8,500.0	8,500.0	8,500.0				8,500.0
POSITIONS								
General Fund	9.2	10.2	10.2	11.2				11.2
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	29.8				29.8
	39.0	40.0	40.0	41.0				41.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Do not recommend enhancement of \$7.5 in Supplies and Materials.
- Recommend one-time funding of \$3.0 in Supplies and Materials in the Fiscal Year 2023 Supplemental One-Time Appropriations Act for trailer to support volunteer groups active in disasters.

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

45-01-40								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	179.6	178.2	232.1	180.1				180.1
Appropriated Special Fund								
Non-Approp. Special Fund	722.7	133.1	133.1	133.1				133.1
	902.3	311.3	365.2	313.2				313.2
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	21.2	11.1	11.1	11.1				11.1
	21.2	11.1	11.1	11.1				11.1
Contractual Services								
General Fund		0.1	1.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	4,066.5	3,757.0	3,757.0	3,757.0				3,757.0
	4,066.5	3,757.1	3,758.1	3,757.1				3,757.1
Supplies and Materials								
General Fund			0.8					
Appropriated Special Fund								
Non-Approp. Special Fund	31.6	30.5	30.5	30.5				30.5
	31.6	30.5	31.3	30.5				30.5
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	62.5	35.0	35.0	35.0				35.0
	62.5	35.0	35.0	35.0				35.0
TOTAL								
General Fund	179.6	178.3	234.0	180.2				180.2
Appropriated Special Fund								
Non-Approp. Special Fund	4,904.5	3,966.7	3,966.7	3,966.7				3,966.7
	5,084.1	4,145.0	4,200.7	4,146.9				4,146.9

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

45-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,903.7	5,500.0	5,500.0	5,500.0				5,500.0
	<u>4,903.7</u>	<u>5,500.0</u>	<u>5,500.0</u>	<u>5,500.0</u>				<u>5,500.0</u>
POSITIONS								
General Fund	2.0	2.0	3.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				5.0
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Do not recommend enhancements of \$52.0 in Personnel Costs and 1.0 FTE Management Analyst; \$1.0 in Contractual Services; and \$0.8 in Supplies and Materials.

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

45-01-50								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	260.6	187.0	187.0	187.0				187.0
	260.6	187.0	187.0	187.0				187.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	0.0	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	20.0	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	320.9	47.8	47.8	47.8				47.8
	340.9	67.8	67.8	67.8				67.8
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17.2	3.3	3.3	3.3				3.3
	17.2	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	20.0	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	598.7	424.0	424.0	424.0				424.0
	618.7	444.0	444.0	444.0				444.0

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

45-01-50								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	606.8	544.0	544.0	544.0				544.0
	<u>606.8</u>	<u>544.0</u>	<u>544.0</u>	<u>544.0</u>				<u>544.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				4.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 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 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	248.5	140.5	142.9	142.9				142.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>248.5</u>	<u>140.5</u>	<u>142.9</u>	<u>142.9</u>				<u>142.9</u>
Travel								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Fund	29.0	34.4	36.8	34.4				34.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>29.0</u>	<u>34.4</u>	<u>36.8</u>	<u>34.4</u>				<u>34.4</u>
Supplies and Materials								
General Fund	5.6	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.6</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
Brain Injury Trust Fund								
General Fund	31.6	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>31.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Fund	314.7	231.7	236.5	234.1				234.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>314.7</u>	<u>231.7</u>	<u>236.5</u>	<u>234.1</u>				<u>234.1</u>

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

45-01-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
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

- Do not recommend enhancement of \$2.4 in Contractual Services.

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

45-01-70								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,018.6	1,840.8	1,840.8	1,840.8				1,840.8
Non-Approp. Special Fund								
	<u>2,018.6</u>	<u>1,840.8</u>	<u>1,840.8</u>	<u>1,840.8</u>				<u>1,840.8</u>
Travel								
General Fund								
Appropriated Special Fund		35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund	272.7	300.8	300.8	300.8				300.8
Non-Approp. Special Fund								
	<u>272.7</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
Energy								
General Fund								
Appropriated Special Fund	7.6	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>7.6</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	15.3	37.0	37.0	37.0				37.0
Non-Approp. Special Fund								
	<u>15.3</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Vehicles								
General Fund								
Appropriated Special Fund	28.5	89.4	89.4	89.4				89.4
Non-Approp. Special Fund								
	<u>28.5</u>	<u>89.4</u>	<u>89.4</u>	<u>89.4</u>				<u>89.4</u>
TOTAL								
General Fund								
Appropriated Special Fund	2,342.7	2,318.0	2,318.0	2,318.0				2,318.0
Non-Approp. Special Fund								
	<u>2,342.7</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>

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

45-01-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,318.0	2,318.0	2,318.0	2,318.0				2,318.0
Non-Approp. Special Fund								
	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

45-01-80								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	5,912.2	5,478.0	5,587.8	5,587.8				5,587.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,912.2	5,478.0	5,587.8	5,587.8				5,587.8
Travel								
General Fund	3.6	16.1	16.1	16.1				16.1
Appropriated Special Fund								
Non-Approp. Special Fund		29.5	29.5	29.5				29.5
	3.6	45.6	45.6	45.6				45.6
Contractual Services								
General Fund	639.2	512.4	532.4	512.4			20.0	532.4
Appropriated Special Fund								
Non-Approp. Special Fund	111.6	173.7	173.7	173.7				173.7
	750.8	686.1	706.1	686.1			20.0	706.1
Energy								
General Fund	112.8	102.3	102.3	102.3				102.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	112.8	102.3	102.3	102.3				102.3
Supplies and Materials								
General Fund	320.0	581.0	581.0	581.0				581.0
Appropriated Special Fund								
Non-Approp. Special Fund	319.1	113.5	113.5	113.5				113.5
	639.1	694.5	694.5	694.5				694.5
Capital Outlay								
General Fund	30.3	46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	232.0	538.7	538.7	538.7				538.7
	262.3	584.9	584.9	584.9				584.9
TOTAL								
General Fund	7,018.1	6,736.0	6,865.8	6,845.8			20.0	6,865.8
Appropriated Special Fund								
Non-Approp. Special Fund	662.7	855.4	855.4	855.4				855.4
	7,680.8	7,591.4	7,721.2	7,701.2			20.0	7,721.2

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

45-01-80					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund								
Non-Approp. Special Fund	662.3	855.4	855.4	855.4				855.4
	<u>662.4</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>
POSITIONS								
General Fund	57.0	61.0	61.0	61.0				61.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>57.0</u>	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>				<u>61.0</u>

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

- Recommend enhancement of \$20.0 in Contractual Services for two Fleet pick up trucks for additional Forensic Investigator positions.

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

45-02-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	7,565.2	7,192.6	7,455.7	7,455.7				7,455.7
Appropriated Special Fund	95.4	92.4	92.4	92.4				92.4
Non-Approp. Special Fund	81.8							
	7,742.4	7,285.0	7,548.1	7,548.1				7,548.1
Travel								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.5	0.5	0.5				0.5
Contractual Services								
General Fund	274.2	280.4	315.3	280.4			34.9	315.3
Appropriated Special Fund								
Non-Approp. Special Fund	1.4							
	275.6	280.4	315.3	280.4			34.9	315.3
Supplies and Materials								
General Fund	155.1	138.6	138.6	138.6				138.6
Appropriated Special Fund								
Non-Approp. Special Fund	20.0							
	175.1	138.6	138.6	138.6				138.6
Special Duty Fund								
General Fund								
Appropriated Special Fund	130.0	168.6	168.6	168.6				168.6
Non-Approp. Special Fund								
	130.0	168.6	168.6	168.6				168.6
TOTAL								
General Fund	7,994.5	7,612.1	7,910.1	7,875.2			34.9	7,910.1
Appropriated Special Fund	225.4	261.0	261.0	261.0				261.0
Non-Approp. Special Fund	103.2							
	8,323.1	7,873.1	8,171.1	8,136.2			34.9	8,171.1

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

45-02-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
IPU REVENUES								
General Fund	11.3							
Appropriated Special Fund	129.9	160.0	160.0	160.0				160.0
Non-Approp. Special Fund	81.8							
	223.0	160.0	160.0	160.0				160.0
POSITIONS								
General Fund	91.0	91.0	91.0	91.0				91.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	92.0	92.0	92.0	92.0				92.0

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

- Recommend enhancement of \$34.9 in Contractual Services for fourteen in-car cameras.

**Safety and Homeland Security
Alcoholic Bev Commissioner
Office of the Alcoholic Beverage Control
Internal Program Unit Summary**

45-03-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	467.2	447.2	451.9	451.9				451.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	467.2	447.2	451.9	451.9				451.9
Travel								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund		8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	0.0	8.5	8.5	8.5				8.5
Contractual Services								
General Fund	5.4	6.2	7.8	6.2			1.6	7.8
Appropriated Special Fund	44.0	72.9	72.9	72.9				72.9
Non-Approp. Special Fund								
	49.4	79.1	80.7	79.1			1.6	80.7
Supplies and Materials								
General Fund	4.8	7.1	7.1	7.1				7.1
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	4.8	10.1	10.1	10.1				10.1
TOTAL								
General Fund	477.4	461.0	467.3	465.7			1.6	467.3
Appropriated Special Fund	44.0	83.9	83.9	83.9				83.9
Non-Approp. Special Fund								
	521.4	544.9	551.2	549.6			1.6	551.2
IPU REVENUES								
General Fund								
Appropriated Special Fund	36.6	84.0	84.0	84.0				84.0
Non-Approp. Special Fund								
	36.6	84.0	84.0	84.0				84.0
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 enhancement of \$1.6 in Contractual Services for color copier for preparing hearing and investigation document.

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

45-04-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,010.9	1,197.6	1,230.2	1,230.2				1,230.2
Appropriated Special Fund	41.5	43.1	43.1	43.1				43.1
Non-Approp. Special Fund	125.4							
	1,177.8	1,240.7	1,273.3	1,273.3				1,273.3
Travel								
General Fund	0.5	0.5	5.5	0.5				0.5
Appropriated Special Fund		2.8	2.8	2.8				2.8
Non-Approp. Special Fund								
	0.5	3.3	8.3	3.3				3.3
Contractual Services								
General Fund	88.7	264.8	274.6	264.8				264.8
Appropriated Special Fund	50.3	36.6	36.6	36.6				36.6
Non-Approp. Special Fund	54.4							
	193.4	301.4	311.2	301.4				301.4
Supplies and Materials								
General Fund	10.7	25.2	25.2	25.2				25.2
Appropriated Special Fund	1.2	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	5.2							
	17.1	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	68.8							
	68.8	2.1	2.1	2.1				2.1
Other Items								
General Fund								
Appropriated Special Fund	99.5	110.0	110.0	110.0				110.0
Non-Approp. Special Fund								
	99.5	110.0	110.0	110.0				110.0
Tobacco: Contractual Services								
General Fund								
Appropriated Special Fund	92.4	91.7	91.7	101.1				101.1
Non-Approp. Special Fund								
	92.4	91.7	91.7	101.1				101.1
Tobacco: Personnel Costs								
General Fund								
Appropriated Special Fund	296.7	320.1	320.1	356.2				356.2
Non-Approp. Special Fund								
	296.7	320.1	320.1	356.2				356.2

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

45-04-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Tobacco: Supplies & Materials								
General Fund								
Appropriated Special Fund	7.3	20.2	20.2	24.1				24.1
Non-Approp. Special Fund								
	<u>7.3</u>	<u>20.2</u>	<u>20.2</u>	<u>24.1</u>				<u>24.1</u>
TOTAL								
General Fund	1,110.8	1,489.2	1,536.6	1,521.8				1,521.8
Appropriated Special Fund	588.9	635.5	635.5	684.9				684.9
Non-Approp. Special Fund	253.8							
	<u>1,953.5</u>	<u>2,124.7</u>	<u>2,172.1</u>	<u>2,206.7</u>				<u>2,206.7</u>
IPU REVENUES								
General Fund	4.2	30.5	30.5	30.5				30.5
Appropriated Special Fund	153.2	1,110.1	1,110.1	1,110.1				1,110.1
Non-Approp. Special Fund	203.0	120.3	120.3	120.3				120.3
	<u>360.4</u>	<u>1,260.9</u>	<u>1,260.9</u>	<u>1,260.9</u>				<u>1,260.9</u>
POSITIONS								
General Fund	10.5	10.5	10.5	10.5				10.5
Appropriated Special Fund	6.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				1.5
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

- Base adjustments include \$49.4 ASF Tobacco Fund: Enhanced Enforcement to reflect the Health Fund Advisory Committee recommendations.
- Do not recommend enhancements of \$5.0 in Travel; and \$9.8 in Contractual Services.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Executive								
General Fund	59.0	59.0	59.0	59.0	9,369.5	8,424.7	8,685.3	8,685.3
Appropriated Special Fund					161.1	226.7	226.7	226.7
Non-Approp. Special Fund					604.2	852.9	852.9	852.9
	59.0	59.0	59.0	59.0	10,134.8	9,504.3	9,764.9	9,764.9
Building Maintenance and Construction								
General Fund	5.0	5.0	5.0	5.0	416.5	570.6	578.6	578.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0	416.5	570.6	578.6	578.6
Patrol								
General Fund	382.0	382.0	382.0	382.0	57,522.0	57,876.2	60,138.6	60,138.6
Appropriated Special Fund	30.0	36.0	36.0	36.0	2,955.3	4,289.5	4,289.5	4,289.5
Non-Approp. Special Fund					813.3			
	412.0	418.0	418.0	418.0	61,290.6	62,165.7	64,428.1	64,428.1
Criminal Investigation								
General Fund	154.0	154.0	154.0	154.0	27,441.8	27,267.7	28,505.3	28,505.3
Appropriated Special Fund	12.0	12.0	12.0	12.0	4,795.6	6,426.3	6,426.3	6,426.3
Non-Approp. Special Fund	34.0	34.0	34.0	34.0	3,244.5	2,394.0	2,394.0	2,394.0
	200.0	200.0	200.0	200.0	35,481.9	36,088.0	37,325.6	37,325.6
Special Investigation								
General Fund	47.0	47.0	47.0	60.0	8,795.1	8,900.8	10,002.3	9,931.6
Appropriated Special Fund	10.0	10.0	10.0	10.0	615.8	588.7	588.7	588.7
Non-Approp. Special Fund					223.0			
	57.0	57.0	57.0	70.0	9,633.9	9,489.5	10,591.0	10,520.3
Aviation								
General Fund	28.0	28.0	28.0	28.0	6,740.8	6,767.3	6,948.9	6,948.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	28.0	28.0	28.0	6,740.8	6,767.3	6,948.9	6,948.9
Traffic								
General Fund	3.2	3.2	3.2	3.2	1,218.4	1,182.1	1,253.8	1,253.8
Appropriated Special Fund	5.0	5.0	5.0	5.0	106.1	430.2	430.2	430.2
Non-Approp. Special Fund	12.8	12.8	12.8	12.8	2,408.7	704.7	704.7	704.7
	21.0	21.0	21.0	21.0	3,733.2	2,317.0	2,388.7	2,388.7
Bureau of Identification								
General Fund	52.0	52.0	52.0	52.0	4,157.5	3,902.0	4,035.5	4,035.5
Appropriated Special Fund	17.0	17.0	17.0	17.0	1,149.4	1,455.2	1,455.2	1,455.2
Non-Approp. Special Fund					56.5	66.9	66.9	66.9
	69.0	69.0	69.0	69.0	5,363.4	5,424.1	5,557.6	5,557.6
Training								
General Fund	11.0	11.0	11.0	11.0	2,346.1	2,417.3	2,485.7	2,485.7
Appropriated Special Fund					235.5	340.7	340.7	340.7
Non-Approp. Special Fund					31.6			
	11.0	11.0	11.0	11.0	2,613.2	2,758.0	2,826.4	2,826.4
Communications								
General Fund	95.0	95.0	95.0	95.0	8,508.0	8,655.6	8,825.0	8,825.0
Appropriated Special Fund	3.0	3.0	3.0	3.0	256.3	212.1	212.1	212.1
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	183.3	53.7	53.7	53.7
	99.0	99.0	99.0	99.0	8,947.6	8,921.4	9,090.8	9,090.8

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

45-06-00	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Transportation								
General Fund	13.0	13.0	13.0	13.0	5,031.6	7,956.2	7,978.5	7,978.5
Appropriated Special Fund					746.8	1,283.6	1,283.6	1,283.6
Non-Approp. Special Fund					1,246.3	50.0	50.0	50.0
	13.0	13.0	13.0	13.0	7,024.7	9,289.8	9,312.1	9,312.1
Community Relations								
General Fund	10.0	10.0	10.0	10.0	1,500.8	1,708.4	2,284.4	1,907.2
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	100.3			
	12.0	12.0	12.0	12.0	1,601.1	1,708.4	2,284.4	1,907.2
TOTAL								
General Fund	859.2	859.2	859.2	872.2	133,048.1	135,628.9	141,721.9	141,274.0
Appropriated Special Fund	77.0	83.0	83.0	83.0	11,021.9	15,253.0	15,253.0	15,253.0
Non-Approp. Special Fund	49.8	49.8	49.8	49.8	8,911.7	4,122.2	4,122.2	4,122.2
	986.0	992.0	992.0	1,005.0	152,981.7	155,004.1	161,097.1	160,649.2

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

45-06-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	8,900.3	7,904.2	8,164.8	8,164.8				8,164.8
Appropriated Special Fund								
Non-Approp. Special Fund		74.9	74.9	74.9				74.9
	8,900.3	7,979.1	8,239.7	8,239.7				8,239.7
Travel								
General Fund								
Appropriated Special Fund	52.2	86.7	86.7	86.7				86.7
Non-Approp. Special Fund	40.8							
	93.0	86.7	86.7	86.7				86.7
Contractual Services								
General Fund	354.9	407.0	407.0	407.0				407.0
Appropriated Special Fund	74.5	60.0	60.0	60.0				60.0
Non-Approp. Special Fund	264.0	108.0	108.0	108.0				108.0
	693.4	575.0	575.0	575.0				575.0
Supplies and Materials								
General Fund	4.4	3.5	3.5	3.5				3.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	159.5	200.0	200.0	200.0				200.0
	163.9	208.5	208.5	208.5				208.5
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	139.9	470.0	470.0	470.0				470.0
	139.9	470.0	470.0	470.0				470.0
Crime Reduction Fund								
General Fund	109.9	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	109.9	110.0	110.0	110.0				110.0
Other Items								
General Fund								
Appropriated Special Fund	34.4	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	34.4	75.0	75.0	75.0				75.0
TOTAL								
General Fund	9,369.5	8,424.7	8,685.3	8,685.3				8,685.3
Appropriated Special Fund	161.1	226.7	226.7	226.7				226.7
Non-Approp. Special Fund	604.2	852.9	852.9	852.9				852.9
	10,134.8	9,504.3	9,764.9	9,764.9				9,764.9

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

45-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund	6,256.8	6,400.0	6,400.0	6,400.0				6,400.0
Non-Approp. Special Fund	510.4	855.0	855.0	855.0				855.0
	<u>6,767.2</u>	<u>7,255.0</u>	<u>7,255.0</u>	<u>7,255.0</u>				<u>7,255.0</u>
POSITIONS								
General Fund	59.0	59.0	59.0	59.0				59.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>				<u>59.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

45-06-02								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	349.1	490.5	498.5	498.5				498.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	349.1	490.5	498.5	498.5				498.5
Contractual Services								
General Fund	52.0	63.8	63.8	63.8				63.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	52.0	63.8	63.8	63.8				63.8
Supplies and Materials								
General Fund	15.4	16.3	16.3	16.3				16.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.4	16.3	16.3	16.3				16.3
TOTAL								
General Fund	416.5	570.6	578.6	578.6				578.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	416.5	570.6	578.6	578.6				578.6
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 2022 level of service.

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

45-06-03								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	56,899.8	57,052.5	59,314.9	59,314.9				59,314.9
Appropriated Special Fund	2,662.5	3,668.5	3,668.5	3,668.5				3,668.5
Non-Approp. Special Fund	549.7							
	60,112.0	60,721.0	62,983.4	62,983.4				62,983.4
Contractual Services								
General Fund	177.1	178.6	178.6	178.6				178.6
Appropriated Special Fund	239.7	162.0	162.0	162.0				162.0
Non-Approp. Special Fund	29.0							
	445.8	340.6	340.6	340.6				340.6
Supplies and Materials								
General Fund	445.1	645.1	645.1	645.1				645.1
Appropriated Special Fund	53.1	318.7	318.7	318.7				318.7
Non-Approp. Special Fund	126.7							
	624.9	963.8	963.8	963.8				963.8
Capital Outlay								
General Fund								
Appropriated Special Fund		140.3	140.3	140.3				140.3
Non-Approp. Special Fund	107.9							
	107.9	140.3	140.3	140.3				140.3
TOTAL								
General Fund	57,522.0	57,876.2	60,138.6	60,138.6				60,138.6
Appropriated Special Fund	2,955.3	4,289.5	4,289.5	4,289.5				4,289.5
Non-Approp. Special Fund	813.3							
	61,290.6	62,165.7	64,428.1	64,428.1				64,428.1
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,339.6	3,042.5	3,042.5	3,042.5				3,042.5
Non-Approp. Special Fund	813.2							
	4,152.8	3,042.5	3,042.5	3,042.5				3,042.5
POSITIONS								
General Fund	382.0	382.0	382.0	382.0				382.0
Appropriated Special Fund	30.0	36.0	36.0	36.0				36.0
Non-Approp. Special Fund								
	412.0	418.0	418.0	418.0				418.0

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

45-06-04								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	27,370.4	27,203.7	28,291.3	28,291.3				28,291.3
Appropriated Special Fund	60.7	157.1	157.1	157.1				157.1
Non-Approp. Special Fund	2,770.7	2,394.0	2,394.0	2,394.0				2,394.0
	30,201.8	29,754.8	30,842.4	30,842.4				30,842.4
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20.3							
	20.3	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	25.9	24.3	174.3	24.3			150.0	174.3
Appropriated Special Fund								
Non-Approp. Special Fund	298.4							
	324.3	24.3	174.3	24.3			150.0	174.3
Supplies and Materials								
General Fund	45.5	39.7	39.7	39.7				39.7
Appropriated Special Fund								
Non-Approp. Special Fund	46.1							
	91.6	39.7	39.7	39.7				39.7
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	109.0							
	109.0	0.0	0.0	0.0				0.0
Special Duty Fund								
General Fund								
Appropriated Special Fund	4,734.9	6,269.2	6,269.2	6,269.2				6,269.2
Non-Approp. Special Fund								
	4,734.9	6,269.2	6,269.2	6,269.2				6,269.2
TOTAL								
General Fund	27,441.8	27,267.7	28,505.3	28,355.3			150.0	28,505.3
Appropriated Special Fund	4,795.6	6,426.3	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	3,244.5	2,394.0	2,394.0	2,394.0				2,394.0
	35,481.9	36,088.0	37,325.6	37,175.6			150.0	37,325.6

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

45-06-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
IPU REVENUES								
General Fund	93.1	220.1	220.1	220.1				220.1
Appropriated Special Fund	72.8	180.0	180.0	180.0				180.0
Non-Approp. Special Fund	3,325.8	3,025.0	3,025.0	3,025.0				3,025.0
	3,491.7	3,425.1	3,425.1	3,425.1				3,425.1
POSITIONS								
General Fund	154.0	154.0	154.0	154.0				154.0
Appropriated Special Fund	12.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	34.0	34.0	34.0	34.0				34.0
	200.0	200.0	200.0	200.0				200.0

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

- Recommend enhancement of \$150.0 in Contractual Services for DUI blood draw services across all three counties.

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

45-06-05								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	7,094.7	7,249.5	7,540.0	7,540.0				7,540.0
Appropriated Special Fund								
Non-Approp. Special Fund	213.9							
	<u>7,308.6</u>	<u>7,249.5</u>	<u>7,540.0</u>	<u>7,540.0</u>				<u>7,540.0</u>
Contractual Services								
General Fund	1,599.9	1,532.3	2,343.3	1,532.3			740.3	2,272.6
Appropriated Special Fund	615.8	529.6	529.6	529.6				529.6
Non-Approp. Special Fund								
	<u>2,215.7</u>	<u>2,061.9</u>	<u>2,872.9</u>	<u>2,061.9</u>			<u>740.3</u>	<u>2,802.2</u>
Supplies and Materials								
General Fund	100.5	119.0	119.0	119.0				119.0
Appropriated Special Fund		21.6	21.6	21.6				21.6
Non-Approp. Special Fund	9.1							
	<u>109.6</u>	<u>140.6</u>	<u>140.6</u>	<u>140.6</u>				<u>140.6</u>
Other Items								
General Fund								
Appropriated Special Fund		37.5	37.5	37.5				37.5
Non-Approp. Special Fund								
	<u>0.0</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
TOTAL								
General Fund	8,795.1	8,900.8	10,002.3	9,191.3			740.3	9,931.6
Appropriated Special Fund	615.8	588.7	588.7	588.7				588.7
Non-Approp. Special Fund	223.0							
	<u>9,633.9</u>	<u>9,489.5</u>	<u>10,591.0</u>	<u>9,780.0</u>			<u>740.3</u>	<u>10,520.3</u>

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

45-06-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,495.2	1,349.6	1,349.6	1,349.6				1,349.6
Non-Approp. Special Fund	222.9	369.6	369.6	369.6				369.6
	<u>1,718.1</u>	<u>1,719.2</u>	<u>1,719.2</u>	<u>1,719.2</u>				<u>1,719.2</u>
POSITIONS								
General Fund	47.0	47.0	47.0	60.0				60.0
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>70.0</u>				<u>70.0</u>

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

- Recommend based adjustments of 2.0 FTE ISS Client Service Manager and 11.0 FTE Sr. Digital Evidence Technicians for Body Worn Camera Program.
- Recommend enhancements of \$390.0 in Contractual Services for first year of in-car camera program; \$63.6 in Contractual Services for conversion of interview rooms to new recording systems; \$216.0 in Contractual Services for purchase of new tasers; and \$70.7 in Contractual Services for Desktop Support Technician contractor for Mobile Tech Team to support IT equipment (including in-car cameras) in patrol cars. Do not recommend additional enhancement of \$70.7 in Contractual Services.

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

45-06-06								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	5,422.5	5,040.1	5,221.7	5,221.7				5,221.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,422.5	5,040.1	5,221.7	5,221.7				5,221.7
Contractual Services								
General Fund	1,026.8	1,391.4	1,391.4	1,391.4				1,391.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,026.8	1,391.4	1,391.4	1,391.4				1,391.4
Supplies and Materials								
General Fund	291.5	335.8	335.8	335.8				335.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	291.5	335.8	335.8	335.8				335.8
TOTAL								
General Fund	6,740.8	6,767.3	6,948.9	6,948.9				6,948.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,740.8	6,767.3	6,948.9	6,948.9				6,948.9
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 2022 level of service.

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

45-06-07								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,170.6	1,134.6	1,206.3	1,206.3				1,206.3
Appropriated Special Fund	66.1	321.3	321.3	321.3				321.3
Non-Approp. Special Fund	2,221.6	636.1	636.1	636.1				636.1
	3,458.3	2,092.0	2,163.7	2,163.7				2,163.7
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.8	20.0	20.0	20.0				20.0
	5.8	20.0	20.0	20.0				20.0
Contractual Services								
General Fund	2.6	2.5	2.5	2.5				2.5
Appropriated Special Fund	40.0	58.6	58.6	58.6				58.6
Non-Approp. Special Fund	146.9	20.0	20.0	20.0				20.0
	189.5	81.1	81.1	81.1				81.1
Supplies and Materials								
General Fund	45.2	45.0	45.0	45.0				45.0
Appropriated Special Fund		50.3	50.3	50.3				50.3
Non-Approp. Special Fund	34.4	20.0	20.0	20.0				20.0
	79.6	115.3	115.3	115.3				115.3
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.6	8.6	8.6				8.6
	0.0	8.6	8.6	8.6				8.6
TOTAL								
General Fund	1,218.4	1,182.1	1,253.8	1,253.8				1,253.8
Appropriated Special Fund	106.1	430.2	430.2	430.2				430.2
Non-Approp. Special Fund	2,408.7	704.7	704.7	704.7				704.7
	3,733.2	2,317.0	2,388.7	2,388.7				2,388.7

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

45-06-07								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,114.5	2,350.0	2,350.0	2,350.0				2,350.0
Non-Approp. Special Fund	2,408.8	2,205.0	2,205.0	2,205.0				2,205.0
	<u>4,523.3</u>	<u>4,555.0</u>	<u>4,555.0</u>	<u>4,555.0</u>				<u>4,555.0</u>
POSITIONS								
General Fund	3.2	3.2	3.2	3.2				3.2
Appropriated Special Fund	5.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	12.8	12.8	12.8	12.8				12.8
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

45-06-08								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	4,027.4	3,759.0	3,892.5	3,892.5				3,892.5
Appropriated Special Fund	531.0	762.7	762.7	762.7				762.7
Non-Approp. Special Fund		66.9	66.9	66.9				66.9
	4,558.4	4,588.6	4,722.1	4,722.1				4,722.1
Contractual Services								
General Fund	11.9	10.3	10.3	10.3				10.3
Appropriated Special Fund	525.1	429.7	429.7	429.7				429.7
Non-Approp. Special Fund	28.9							
	565.9	440.0	440.0	440.0				440.0
Energy								
General Fund	114.9	129.5	129.5	129.5				129.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	114.9	129.5	129.5	129.5				129.5
Supplies and Materials								
General Fund	3.3	3.2	3.2	3.2				3.2
Appropriated Special Fund	55.7	214.7	214.7	214.7				214.7
Non-Approp. Special Fund	3.0							
	62.0	217.9	217.9	217.9				217.9
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	24.6							
	24.6	0.0	0.0	0.0				0.0
Real Time Crime Reporting								
General Fund								
Appropriated Special Fund	37.6	48.1	48.1	48.1				48.1
Non-Approp. Special Fund								
	37.6	48.1	48.1	48.1				48.1
TOTAL								
General Fund	4,157.5	3,902.0	4,035.5	4,035.5				4,035.5
Appropriated Special Fund	1,149.4	1,455.2	1,455.2	1,455.2				1,455.2
Non-Approp. Special Fund	56.5	66.9	66.9	66.9				66.9
	5,363.4	5,424.1	5,557.6	5,557.6				5,557.6

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

45-06-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,522.1	1,522.1	1,522.1				1,522.1
Non-Approp. Special Fund	64.3	67.0	67.0	67.0				67.0
	64.3	1,589.1	1,589.1	1,589.1				1,589.1
POSITIONS								
General Fund	52.0	52.0	52.0	52.0				52.0
Appropriated Special Fund	17.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund								
	69.0	69.0	69.0	69.0				69.0

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

45-06-09								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,990.5	1,950.7	2,019.1	2,019.1				2,019.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,990.5</u>	<u>1,950.7</u>	<u>2,019.1</u>	<u>2,019.1</u>				<u>2,019.1</u>
Travel								
General Fund								
Appropriated Special Fund	4.1	50.1	50.1	50.1				50.1
Non-Approp. Special Fund								
	<u>4.1</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
Contractual Services								
General Fund	51.7	47.5	47.5	47.5				47.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>51.7</u>	<u>47.5</u>	<u>47.5</u>	<u>47.5</u>				<u>47.5</u>
Supplies and Materials								
General Fund	303.9	419.1	419.1	419.1				419.1
Appropriated Special Fund	231.4	290.6	290.6	290.6				290.6
Non-Approp. Special Fund	31.6							
	<u>566.9</u>	<u>709.7</u>	<u>709.7</u>	<u>709.7</u>				<u>709.7</u>
TOTAL								
General Fund	2,346.1	2,417.3	2,485.7	2,485.7				2,485.7
Appropriated Special Fund	235.5	340.7	340.7	340.7				340.7
Non-Approp. Special Fund	31.6							
	<u>2,613.2</u>	<u>2,758.0</u>	<u>2,826.4</u>	<u>2,826.4</u>				<u>2,826.4</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		305.0	305.0	305.0				305.0
Non-Approp. Special Fund	31.6							
	<u>31.6</u>	<u>305.0</u>	<u>305.0</u>	<u>305.0</u>				<u>305.0</u>
POSITIONS								
General Fund	11.0	11.0	11.0	11.0				11.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

45-06-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	7,865.3	7,989.0	8,158.4	8,158.4				8,158.4
Appropriated Special Fund	47.7	104.2	104.2	104.2				104.2
Non-Approp. Special Fund	90.5	53.7	53.7	53.7				53.7
	8,003.5	8,146.9	8,316.3	8,316.3				8,316.3
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	0.9	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	620.5	648.6	648.6	648.6				648.6
Appropriated Special Fund	208.6	107.9	107.9	107.9				107.9
Non-Approp. Special Fund	102.9							
	932.0	756.5	756.5	756.5				756.5
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.8							
	3.8	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund	22.2	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund	-24.7							
	-2.5	18.0	18.0	18.0				18.0
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.9							
	9.9	0.0	0.0	0.0				0.0
TOTAL								
General Fund	8,508.0	8,655.6	8,825.0	8,825.0				8,825.0
Appropriated Special Fund	256.3	212.1	212.1	212.1				212.1
Non-Approp. Special Fund	183.3	53.7	53.7	53.7				53.7
	8,947.6	8,921.4	9,090.8	9,090.8				9,090.8

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

45-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund		337.2	337.2	337.2				337.2
Non-Approp. Special Fund	369.2	260.0	260.0	260.0				260.0
	369.2	597.2	597.2	597.2				597.2
POSITIONS								
General Fund	95.0	95.0	95.0	95.0				95.0
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	99.0	99.0	99.0	99.0				99.0

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

45-06-11								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	865.1	890.9	913.2	913.2				913.2
Appropriated Special Fund								
Non-Approp. Special Fund	9.0							
	874.1	890.9	913.2	913.2				913.2
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	0.2	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	382.6	409.1	409.1	409.1				409.1
Appropriated Special Fund	47.5	76.8	76.8	76.8				76.8
Non-Approp. Special Fund	1,213.0	25.0	25.0	25.0				25.0
	1,643.1	510.9	510.9	510.9				510.9
Supplies and Materials								
General Fund	3,544.3	3,565.6	3,565.6	3,565.6				3,565.6
Appropriated Special Fund		151.9	151.9	151.9				151.9
Non-Approp. Special Fund	40.7	15.0	15.0	15.0				15.0
	3,585.0	3,732.5	3,732.5	3,732.5				3,732.5
Capital Outlay								
General Fund	16.0	20.8	20.8	20.8				20.8
Appropriated Special Fund	26.0	254.9	254.9	254.9				254.9
Non-Approp. Special Fund	-16.6	10.0	10.0	10.0				10.0
	25.4	285.7	285.7	285.7				285.7
Special Duty Fund								
General Fund								
Appropriated Special Fund	673.3	800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	673.3	800.0	800.0	800.0				800.0
Vehicles								
General Fund	223.6	3,069.8	3,069.8	3,069.8				3,069.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	223.6	3,069.8	3,069.8	3,069.8				3,069.8
TOTAL								
General Fund	5,031.6	7,956.2	7,978.5	7,978.5				7,978.5
Appropriated Special Fund	746.8	1,283.6	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	1,246.3	50.0	50.0	50.0				50.0
	7,024.7	9,289.8	9,312.1	9,312.1				9,312.1

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

45-06-11					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund	885.0	800.0	800.0	800.0				800.0
Non-Approp. Special Fund	1,481.0	1,200.0	1,200.0	1,200.0				1,200.0
	<u>2,366.0</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
POSITIONS								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

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

45-06-12								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	779.7	897.7	924.0	924.0				924.0
Appropriated Special Fund								
Non-Approp. Special Fund	85.4							
	865.1	897.7	924.0	924.0				924.0
Contractual Services								
General Fund	721.1	810.7	983.2	810.7			172.5	983.2
Appropriated Special Fund								
Non-Approp. Special Fund	3.6							
	724.7	810.7	983.2	810.7			172.5	983.2
Supplies and Materials								
General Fund			56.0					
Appropriated Special Fund								
Non-Approp. Special Fund	11.3							
	11.3	0.0	56.0	0.0				0.0
Capital Outlay								
General Fund			321.2					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	321.2	0.0				0.0
TOTAL								
General Fund	1,500.8	1,708.4	2,284.4	1,734.7			172.5	1,907.2
Appropriated Special Fund								
Non-Approp. Special Fund	100.3							
	1,601.1	1,708.4	2,284.4	1,734.7			172.5	1,907.2
IPU REVENUES								
General Fund								
Appropriated Special Fund		70.0	70.0	70.0				70.0
Non-Approp. Special Fund	100.6	100.0	100.0	100.0				100.0
	100.6	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 \$172.5 in Contractual Services for supporting the Special Operations Units. Do not recommend additional enhancements of \$56.0 in Supplies and Materials; and \$87.7 in Capital Outlay.
- Recommend one-time funding of \$233.5 in Capital Outlay in the Fiscal Year 2023 Supplemental One-Time Appropriations Act for replacing specialty vehicles and equipment.