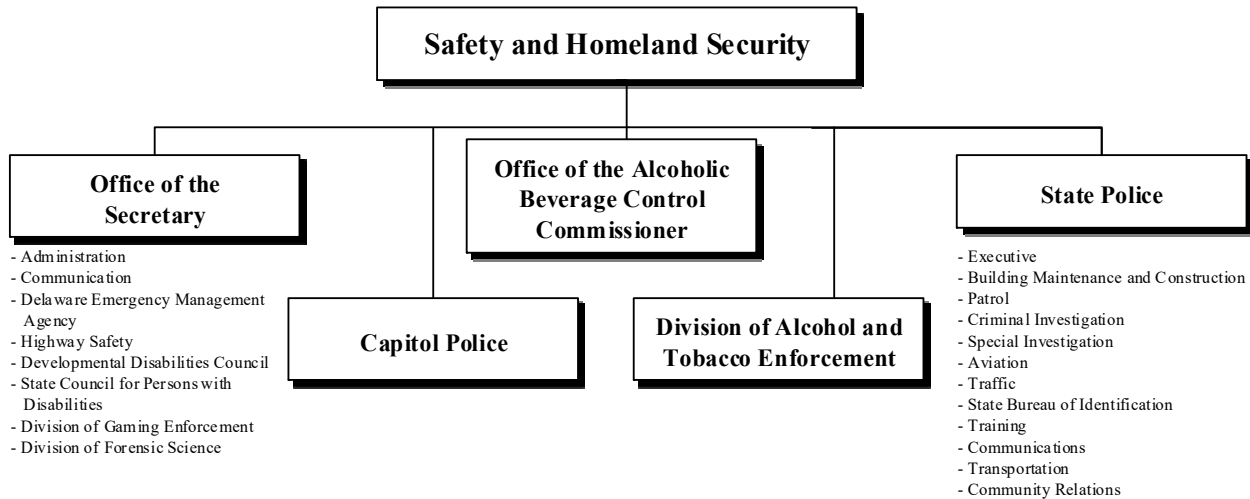


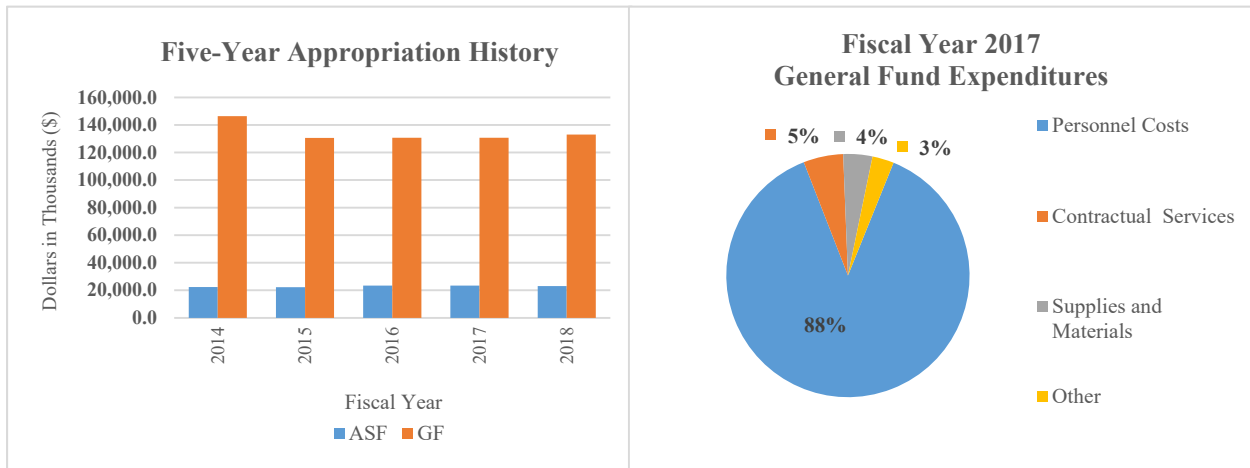
Safety and Homeland Security



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 193,000 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 plan 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 system 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 1,188 tobacco and 1,268 alcohol retailers statewide; and
- Improve highway safety by supporting enforcement and providing public awareness programs and educational efforts to increase seatbelt use and reduce pedestrian fatalities and fatal crashes, through the administration and oversight of a combination of federal grants totaling \$4.8 million with approximately 55 subgrantees.

Safety and Homeland Security



Overview

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

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-01-01 Administration				
	% of constituent contacts responded to within three days	94	85	85

Safety and Homeland Security



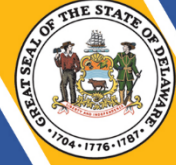
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-01-20	Communication			
	% of statewide 700 MHz portable radio coverage	98	98	98
	% of statewide 700 MHz portable radio in-building coverage	97	97	97
	% of statewide 800 MHz portable radio coverage	97	97	97
	% of statewide 800 MHz portable radio in-building coverage	98	98	98
45-01-30	Delaware Emergency Management Agency (DEMA)			
	# of completed major plans within the reporting period	3	3	3
	% of responses to any event in coordination with all federal, state and local partners	100	100	100
	# of exercises conducted to test and evaluate plans and procedures during the reporting period*	18	12	12
	# of emergency management jurisdictions in which training and outreach were provided in support of plans**	4	4	4
<p><i>*Exercises include exercises DEMA participates in, not facilitates.</i></p> <p><i>**Emergency Management Jurisdictions do not include regional partners, just those in the State of Delaware (New Castle, Kent, and Sussex Counties as well as the City of Wilmington).</i></p>				

Safety and Homeland Security



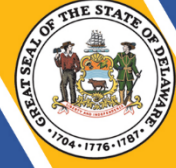
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-01-40	Highway Safety			
	% of seatbelt use	91	91	91
	# of alcohol-related fatalities*	29	39	39
	# of speeding-related fatalities	21*	33	33
	# of motorcycle fatalities	9*	13	13
	# of pedestrian fatalities	20*	23	23
	*Data is collected by calendar year, so the 2017 data is calculated January 1, 2017 through October 4, 2017.			
45-01-50	Developmental Disabilities Council			
	# of Partners in Policymaking program	29	20	20
45-01-60	State Council for Persons with Disabilities (SCPD)			
	# of bills, regulations, and policies reviewed by SCPD	92	120	120
	# of bills, regulations, and policies impacted by SCPD advocacy	34	30	30
45-01-70	Division of Gaming Enforcement (DGE)			
	# of criminal investigations investigated by DGE detectives	498	530	530
	# of background investigations completed by DGE investigators	948	1,000	1,000
	# of applicants recommended for license denial/revocation	27	15	15
	# of persons recommended for Lottery Involuntary Exclusion list	10	15	15

Safety and Homeland Security



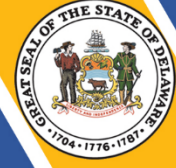
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-01-80	<i>Division of Forensic Science</i>			
	# of days for controlled substance turnaround	47	35	35
	# of days for DNA analysis turnaround	48	46	46
45-02-10	<i>Capitol Police</i>			
	# of community policing/training seminars offered to state employees	46	50	50
	# of entrants screened for weapons and contraband entering secure state facilities	1,359,329	1,310,000	1,310,000
45-03-10	<i>Office of the Alcoholic Beverage Control Commissioner</i>			
	% of new applications prepared to be heard before the Commissioner within 30 days of application	98	97	97
	# of applications reviewed	153	125	125
45-04-10	<i>Division of Alcohol and Tobacco Enforcement</i>			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	85	87	87
	% of compliance with prohibition on sale of tobacco to minors (under 18)	96	96	96
	% of complaints investigated and resolved within 30 days	85	96	96
	# of servers trained to serve alcohol	7,820	8,000	8,000

Safety and Homeland Security



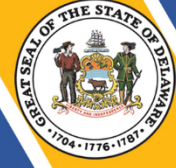
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-06-01 Executive				
	# of persons in recruit class	28	30	30
	% of minority representation in recruit class	19	25	25
	# of technology problems addressed	4,866	5,000	5,000
45-06-02 Building Maintenance and Construction				
	# of minor capital improvement projects performed in house	11	16	11
	# of projects	17	20	20
45-06-03 Patrol				
	# of complaints handled by patrol officers	150,079	155,000	155,000
	# of drivers arrested for traffic charges	71,490	75,000	75,000
	# of traffic arrests (charges)	119,402	120,000	120,000
	# of driving under the influence arrests	2,584	3,000	3,000
45-06-04 Criminal Investigation				
	# of criminal cases investigated	3,876	3,900	3,900
	% of cases cleared	56	60	60
	# of domestic violence complaints:			
	investigated	22,568	23,000	23,000
	cleared by arrest	6,549	7,000	7,000
	referred to victim services	1,253	1,200	1,200
	# of high-tech crime cases	371	400	400

Safety and Homeland Security



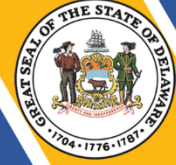
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-06-05	Special Investigation			
	# of special investigations:			
	auto theft	741	700	700
	vice	49	50	50
	drug unit	5,585	5,500	5,500
	# of special investigation arrests:			
	auto theft	198	200	200
	vice	34	40	40
	drug unit	3,454	3,500	3,500
	\$ of drugs seized (millions)	2.75	3.00	3.00
45-06-06	Aviation			
	# of missions	3,203	3,200	3,200
	% of medivac missions	41	40	40
45-06-07	Traffic			
	# of investigated crashes	21,573	20,000	20,000
	# of investigated injury-producing crashes	3,293	3,000	3,000
	# of investigated property damage only crashes	18,280	17,000	17,000
	# of drivers arrested in investigated crashes	13,378	14,000	14,000
	# of drivers arrested in investigated injury-producing crashes	2,850	3,000	3,000
	# of drivers arrested in investigated property damage only crashes	10,928	11,000	11,000

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of investigated hit-and-run crashes	3,308	3,000	3,000
	# of investigated animal-related crashes	1,804	1,800	1,800
	# of commercial motor vehicle summons issued	3,046	4,000	4,000
45-06-08	State Bureau of Identification			
	# of criminal histories requested	57,499	60,000	60,000
	Average wait time for a criminal history check (weeks)	1	1	1
45-06-09	Training			
	# of in-service training classes offered	82	90	90
	# of students trained	1,413	1,500	1,500
	# of recruits trained:			
	Delaware State Police (DSP)	28	30	30
	non-DSP	54	50	50
45-06-10	Communications			
	# of calls for service at 911 centers	374,946	350,000	350,000
	# of calls dispatched to officers	192,659	210,000	210,000
	# of calls teleserved by dispatcher	98,454	120,000	120,000
	# of building alarms received	23,093	21,000	21,000
	# of officers for whom communications centers are responsible	460	460	460

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-06-11	Transportation			
	% of vehicles requiring outside contractual repairs	10	5	5
	Average repair time including rollout activities (days)	1	1	1
45-06-12	Community Relations			
	# of total victim service cases with:			
	immediate response	340	330	330
	interviews in person	894	900	900
	interviews by phone	7,630	8,000	8,000
	written correspondence	10,848	10,500	10,500
	# of Citizens' Police Academy classes	2	2	2
	# of citizens trained	48	50	50

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	
Office of the Secretary									
General Funds	97.2	104.2	106.2	106.7	10,421.7	10,929.2	10,934.9	10,883.5	
Appropriated S/F	11.5	11.5	11.5	11.5	6,415.9	8,553.6	8,553.6	8,553.6	
Non-Appropriated S/F	40.3	39.3	39.3	39.8	25,530.4	7,476.1	7,476.1	7,476.1	
	149.0	155.0	157.0	158.0	42,368.0	26,958.9	26,964.6	26,913.2	
Capitol Police									
General Funds	94.0	94.0	92.0	91.0	7,516.5	6,956.7	6,957.9	6,921.3	
Appropriated S/F	1.0	1.0	1.0	1.0	249.1	186.0	186.0	186.0	
Non-Appropriated S/F					148.0				
	95.0	95.0	93.0	92.0	7,913.6	7,142.7	7,143.9	7,107.3	
Alcoholic Bev Commissioner									
General Funds	5.0	5.0	5.0	5.0	450.1	443.7	443.3	443.3	
Appropriated S/F					28.4	83.9	83.9	83.9	
Non-Appropriated S/F									
	5.0	5.0	5.0	5.0	478.5	527.6	527.2	527.2	
Alcohol and Tobacco Enforcement									
General Funds	11.5	10.5	10.5	10.5	1,113.8	1,197.9	1,217.7	1,202.2	
Appropriated S/F	6.0	6.0	6.0	6.0	551.9	595.4	595.4	595.4	
Non-Appropriated S/F	1.5	1.5	1.5	1.5	202.0				
	19.0	18.0	18.0	18.0	1,867.7	1,793.3	1,813.1	1,797.6	
State Police									
General Funds	851.8	849.9	849.9	850.9	116,513.1	115,662.3	117,786.1	118,076.8	
Appropriated S/F	72.0	71.0	71.0	71.0	12,544.1	13,593.0	13,593.0	13,593.0	
Non-Appropriated S/F	41.2	42.1	42.1	41.1	8,746.9	4,122.2	4,122.2	4,122.2	
	965.0	963.0	963.0	963.0	137,804.1	133,377.5	135,501.3	135,792.0	
TOTAL									
General Funds	1,059.5	1,063.6	1,063.6	1,064.1	136,015.2	135,189.8	137,339.9	137,527.1	
Appropriated S/F	90.5	89.5	89.5	89.5	19,789.4	23,011.9	23,011.9	23,011.9	
Non-Appropriated S/F	83.0	82.9	82.9	82.4	34,627.3	11,598.3	11,598.3	11,598.3	
	1,233.0	1,236.0	1,236.0	1,236.0	190,431.9	169,800.0	171,950.1	172,137.3	

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					767.8	3,238.1		
Special Funds					0.4			
SUBTOTAL					768.2	3,238.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					136,783.0	138,427.9	137,339.9	137,527.1
Special Funds					54,417.1	34,610.2	34,610.2	34,610.2
TOTAL					191,200.1	173,038.1	171,950.1	172,137.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					6,007.1			
GRAND TOTAL								
General Funds					136,783.0	138,427.9	137,339.9	137,527.1
Special Funds					60,424.2	34,610.2	34,610.2	34,610.2
GRAND TOTAL					197,207.2	173,038.1	171,950.1	172,137.3
(Reverted)					76.2			
(Encumbering)					2,418.1			
(Continuing)					820.0			

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

45-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Administration								
General Funds	15.0	15.0	15.0	15.0	1,719.4	1,843.5	1,596.5	1,586.5
Appropriated S/F					2,457.0	4,350.0	4,350.0	4,350.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>12,103.7</u>			
	17.0	17.0	17.0	17.0	16,280.1	6,193.5	5,946.5	5,936.5
Communication								
General Funds	21.5	21.5	21.5	21.5	1,719.6	1,936.2	1,934.4	1,915.8
Appropriated S/F	4.5	4.5	4.5	4.5	1,736.0	1,885.6	1,885.6	1,885.6
Non-Appropriated S/F					<u>17.4</u>			
	26.0	26.0	26.0	26.0	3,473.0	3,821.8	3,820.0	3,801.4
Delaware Emergency Management Agency								
General Funds	6.7	6.7	8.7	9.2	605.1	765.5	1,017.6	1,011.1
Appropriated S/F								
Non-Appropriated S/F	<u>29.3</u>	<u>28.3</u>	<u>28.3</u>	<u>28.8</u>	<u>7,007.2</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>
	36.0	35.0	37.0	38.0	7,612.3	2,995.5	3,247.6	3,241.1
Highway Safety								
General Funds	2.0	2.0	2.0	2.0	146.3	173.4	173.4	173.4
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5,464.9</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u>3,966.7</u>
	7.0	7.0	7.0	7.0	5,611.2	4,140.1	4,140.1	4,140.1
Developmental Disabilities Council								
General Funds					22.0	20.0	20.0	20.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>526.0</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>
	4.0	4.0	4.0	4.0	548.0	444.0	444.0	444.0
ST Council for Persons with Disabilities								
General Funds	1.0	2.0	2.0	2.0	216.2	200.3	200.4	200.2
Appropriated S/F								
Non-Appropriated S/F					<u>1.0</u>			
	1.0	2.0	2.0	2.0	217.2	200.3	200.4	200.2
Division of Gaming Enforcement								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0	2,222.9	2,318.0	2,318.0	2,318.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,222.9</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>
Division of Forensic Science								
General Funds	51.0	57.0	57.0	57.0	5,993.1	5,990.3	5,992.6	5,976.5
Appropriated S/F								
Non-Appropriated S/F					<u>410.2</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>
	51.0	57.0	57.0	57.0	6,403.3	6,845.7	6,848.0	6,831.9

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

45-01-00	POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
TOTAL								
General Funds	97.2	104.2	106.2	106.7	10,421.7	10,929.2	10,934.9	10,883.5
Appropriated S/F	11.5	11.5	11.5	11.5	6,415.9	8,553.6	8,553.6	8,553.6
Non-Appropriated S/F	40.3	39.3	39.3	39.8	25,530.4	7,476.1	7,476.1	7,476.1
	149.0	155.0	157.0	158.0	42,368.0	26,958.9	26,964.6	26,913.2

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,538.8	1,501.7	1,502.2	1,502.2				1,502.2
Appropriated S/F								
Non-Appropriated S/F	206.5							
	1,745.3	1,501.7	1,502.2	1,502.2				1,502.2
Travel								
General Funds	0.3	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F	4.1							
	4.4	1.4	1.4	1.4				1.4
Contractual Services								
General Funds	61.7	59.7	59.7	49.7				49.7
Appropriated S/F								
Non-Appropriated S/F	8,590.6							
	8,652.3	59.7	59.7	49.7				49.7
Supplies and Materials								
General Funds	6.1	6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F	842.8							
	848.9	6.3	6.3	6.3				6.3
Capital Outlay								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	200.0							
	200.0	0.1	0.1	0.1				0.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,259.7							
	2,259.7							
Technology								
General Funds	22.1							
Appropriated S/F								
Non-Appropriated S/F								
	22.1							
Police Training Council								
General Funds	15.6	11.8	11.8	11.8				11.8
Appropriated S/F								
Non-Appropriated S/F								
	15.6	11.8	11.8	11.8				11.8
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Real Time Crime Reporting								
General Funds	63.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.4</u>							
ITC Funds								
General Funds	11.4	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
FCVC - State Police								
General Funds								
Appropriated S/F	1,010.2	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F								
	<u>1,010.2</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
FCVC - Local Law Enforcement								
General Funds								
Appropriated S/F	1,446.8	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F								
	<u>1,446.8</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
School Safety Plans								
General Funds		247.5		247.5		-247.5		
Appropriated S/F								
Non-Appropriated S/F								
		<u>247.5</u>		<u>247.5</u>		<u>-247.5</u>		
TOTAL								
General Funds	1,719.4	1,843.5	1,596.5	1,834.0		-247.5		1,586.5
Appropriated S/F	2,457.0	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	<u>12,103.7</u>							
	16,280.1	6,193.5	5,946.5	6,184.0		-247.5		5,936.5
IPU REVENUES								
General Funds	8.7	4.7	4.7	4.7				4.7
Appropriated S/F	3,874.8	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	<u>9,401.6</u>	<u>7,791.3</u>	<u>9,401.3</u>	<u>9,401.3</u>				<u>9,401.3</u>
	13,285.1	12,146.0	13,756.0	13,756.0				13,756.0
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	17.0	17.0	17.0	17.0				17.0

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01					Inflation			
Lines	FY 2017	FY 2018	FY 2019	FY 2019	& Volume	Structural	Enhance-	FY 2019
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustments include (\$10.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (\$247.5) in School Safety Plans to Delaware Emergency Management Agency (45-01-30) to reflect organizational structure change.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,486.9	1,719.8	1,718.0	1,718.0				1,718.0
Appropriated S/F	317.3	164.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>1,804.2</u>	<u>1,884.0</u>	<u>1,882.2</u>	<u>1,882.2</u>				<u>1,882.2</u>
Travel								
General Funds								
Appropriated S/F	0.8	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>4.7</u>							
	5.5	4.0	4.0	4.0				4.0
Contractual Services								
General Funds	212.1	192.2	192.2	173.6				173.6
Appropriated S/F	2.6	312.5	312.5	312.5				312.5
Non-Appropriated S/F	<u>12.7</u>							
	227.4	504.7	504.7	486.1				486.1
Supplies and Materials								
General Funds	20.6	24.2	24.2	24.2				24.2
Appropriated S/F	0.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>20.9</u>	<u>34.2</u>	<u>34.2</u>	<u>34.2</u>				<u>34.2</u>
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Other Items								
General Funds								
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Resale - Communication Parts								
General Funds								
Appropriated S/F	100.2	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	<u>100.2</u>	<u>336.0</u>	<u>336.0</u>	<u>336.0</u>				<u>336.0</u>
System Support								
General Funds								
Appropriated S/F	1,314.8	1,048.2	1,048.2	1,048.2				1,048.2
Non-Appropriated S/F								
	<u>1,314.8</u>	<u>1,048.2</u>	<u>1,048.2</u>	<u>1,048.2</u>				<u>1,048.2</u>
TOTAL								
General Funds	1,719.6	1,936.2	1,934.4	1,915.8				1,915.8
Appropriated S/F	1,736.0	1,885.6	1,885.6	1,885.6				1,885.6
Non-Appropriated S/F	<u>17.4</u>							
	3,473.0	3,821.8	3,820.0	3,801.4				3,801.4

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,566.7	1,635.6	1,635.6	1,635.6				1,635.6
Non-Appropriated S/F	-499.7	4,380.7	4,380.7	4,380.7				4,380.7
	1,067.0	6,016.3	6,016.3	6,016.3				6,016.3
POSITIONS								
General Funds	21.5	21.5	21.5	21.5				21.5
Appropriated S/F	4.5	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	26.0	26.0	26.0	26.0				26.0

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

*Base adjustments include (\$18.6) in Contractual Services to reflect a fleet rate reduction.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	408.9	580.2	579.8	579.8				579.8
Appropriated S/F								
Non-Appropriated S/F	<u>2,112.6</u>	<u>1,020.3</u>	<u>1,020.3</u>	<u>1,020.3</u>				<u>1,020.3</u>
	2,521.5	1,600.5	1,600.1	1,600.1				1,600.1
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	<u>31.2</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>				<u>38.8</u>
	31.4	39.0	39.0	39.0				39.0
Contractual Services								
General Funds	137.1	133.1	133.1	126.6				126.6
Appropriated S/F								
Non-Appropriated S/F	<u>3,773.3</u>	<u>426.1</u>	<u>426.1</u>	<u>426.1</u>				<u>426.1</u>
	3,910.4	559.2	559.2	552.7				552.7
Energy								
General Funds			5.0				5.0	5.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	1.3	30.0	35.0	30.0			5.0	35.0
Supplies and Materials								
General Funds	1.9	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>534.5</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
	536.4	45.2	45.2	45.2				45.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>554.3</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
	554.3	168.0	168.0	168.0				168.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
		503.6	503.6	503.6				503.6
Technology								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F	<u>7.2</u>							
	7.2							
Local Emergency Planning Councils								
General Funds	49.8	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>49.8</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	49.8	50.0	50.0	50.0				50.0

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
School Safety Plans								
General Funds			247.5			247.5		247.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>247.5</u>			<u>247.5</u>		<u>247.5</u>
TOTAL								
General Funds	605.1	765.5	1,017.6	758.6		247.5	5.0	1,011.1
Appropriated S/F								
Non-Appropriated S/F	<u>7,007.2</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>				<u>2,230.0</u>
	7,612.3	2,995.5	3,247.6	2,988.6		247.5	5.0	3,241.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8,527.5</u>	<u>3,900.0</u>	<u>8,500.0</u>	<u>8,500.0</u>				<u>8,500.0</u>
	8,527.5	3,900.0	8,500.0	8,500.0				8,500.0
POSITIONS								
General Funds	6.7	6.7	8.7	7.2		2.0		9.2
Appropriated S/F								
Non-Appropriated S/F	<u>29.3</u>	<u>28.3</u>	<u>28.3</u>	<u>28.8</u>				<u>28.8</u>
	36.0	35.0	37.0	36.0		2.0		38.0

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

*Base adjustments include 0.5 FTE and 0.5 NSF FTE to address critical workforce needs; and (\$6.5) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of 2.0 FTEs (1.0 Management Analyst II and 1.0 Deputy Principal Assistant) from Capitol Police, Capitol Police (45-02-10) to reflect organizational structure change; and \$247.5 in School Safety Plans from Administration (45-01-01) to reflect organizational structure change.

*Recommend enhancement of \$5.0 in Energy for operating costs of a new pole building.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-40								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	146.2	173.3	173.3	173.3				173.3
Appropriated S/F								
Non-Appropriated S/F	<u>594.2</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>
	740.4	306.4	306.4	306.4				306.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>92.2</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
	92.2	11.1	11.1	11.1				11.1
Contractual Services								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>4,727.9</u>	<u>3,757.0</u>	<u>3,757.0</u>	<u>3,757.0</u>				<u>3,757.0</u>
	4,728.0	3,757.1	3,757.1	3,757.1				3,757.1
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>50.6</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
	50.6	30.5	30.5	30.5				30.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
		35.0	35.0	35.0				35.0
TOTAL								
General Funds	146.3	173.4	173.4	173.4				173.4
Appropriated S/F								
Non-Appropriated S/F	<u>5,464.9</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u>3,966.7</u>				<u>3,966.7</u>
	5,611.2	4,140.1	4,140.1	4,140.1				4,140.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,463.9</u>	<u>4,500.0</u>	<u>5,500.0</u>	<u>5,500.0</u>				<u>5,500.0</u>
	5,463.9	4,500.0	5,500.0	5,500.0				5,500.0
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
	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 2018 level of service.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

45-01-50								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	272.4	187.0	187.0	187.0				187.0
	272.4	187.0	187.0	187.0				187.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	27.6	8.0	8.0	8.0				8.0
	27.6	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	22.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	212.7	47.8	47.8	47.8				47.8
	234.7	67.8	67.8	67.8				67.8
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.3	3.3	3.3	3.3				3.3
	13.3	3.3	3.3	3.3				3.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.4	3.4	3.4				3.4
		3.4	3.4	3.4				3.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		174.5	174.5	174.5				174.5
		174.5	174.5	174.5				174.5
TOTAL								
General Funds	22.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	526.0	424.0	424.0	424.0				424.0
	548.0	444.0	444.0	444.0				444.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	543.1	424.0	544.0	544.0				544.0
	543.1	424.0	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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	4.0	4.0	4.0	4.0				4.0

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

*Recommend base funding to maintain Fiscal Year 2018 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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	165.3	133.4	133.5	133.5				133.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>165.3</u>	<u>133.4</u>	<u>133.5</u>	<u>133.5</u>				<u>133.5</u>
Travel								
General Funds	0.7	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	10.2	14.6	14.6	14.4				14.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.2</u>	<u>14.6</u>	<u>14.6</u>	<u>14.4</u>				<u>14.4</u>
Supplies and Materials								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>							
	2.3	1.3	1.3	1.3				1.3
Brain Injury Trust Fund								
General Funds	38.7	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	216.2	200.3	200.4	200.2				200.2
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>							
	217.2	200.3	200.4	200.2				200.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS								

*Base adjustments include (\$0.2) in Contractual Services to reflect a fleet rate reduction.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-01-70								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,902.5	1,840.8	1,840.8	1,840.8				1,840.8
Non-Appropriated S/F								
	<u>1,902.5</u>	<u>1,840.8</u>	<u>1,840.8</u>	<u>1,840.8</u>				<u>1,840.8</u>
Travel								
General Funds								
Appropriated S/F	9.9	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>9.9</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Funds								
Appropriated S/F	245.9	300.8	300.8	300.8				300.8
Non-Appropriated S/F								
	<u>245.9</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
Energy								
General Funds								
Appropriated S/F	11.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	30.4	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>30.4</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Vehicles								
General Funds								
Appropriated S/F	23.2	89.4	89.4	89.4				89.4
Non-Appropriated S/F								
	<u>23.2</u>	<u>89.4</u>	<u>89.4</u>	<u>89.4</u>				<u>89.4</u>
TOTAL								
General Funds								
Appropriated S/F	2,222.9	2,318.0	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F								
	<u>2,222.9</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,318.0	2,318.0	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F								
	<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>

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-01-70								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<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 2018 level of service.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF FORENSIC SCIENCE
INTERNAL PROGRAM UNIT SUMMARY**

45-01-80								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	4,847.3	4,927.2	4,929.5	4,929.5				4,929.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,847.3</u>	<u>4,927.2</u>	<u>4,929.5</u>	<u>4,929.5</u>				<u>4,929.5</u>
Travel								
General Funds	14.0	11.1	11.1	11.1				11.1
Appropriated S/F								
Non-Appropriated S/F	<u>7.3</u>	<u>29.5</u>	<u>29.5</u>	<u>29.5</u>				<u>29.5</u>
	21.3	40.6	40.6	40.6				40.6
Contractual Services								
General Funds	630.7	363.5	363.5	347.4				347.4
Appropriated S/F								
Non-Appropriated S/F	<u>27.9</u>	<u>173.7</u>	<u>173.7</u>	<u>173.7</u>				<u>173.7</u>
	658.6	537.2	537.2	521.1				521.1
Energy								
General Funds	115.5	102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F	<u>115.5</u>	<u>102.3</u>	<u>102.3</u>	<u>102.3</u>				<u>102.3</u>
Supplies and Materials								
General Funds	306.8	540.0	540.0	540.0				540.0
Appropriated S/F								
Non-Appropriated S/F	<u>375.0</u>	<u>113.5</u>	<u>113.5</u>	<u>113.5</u>				<u>113.5</u>
	681.8	653.5	653.5	653.5				653.5
Capital Outlay								
General Funds	37.6	46.2	46.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F	<u>37.6</u>	<u>538.7</u>	<u>538.7</u>	<u>538.7</u>				<u>538.7</u>
	37.6	584.9	584.9	584.9				584.9
Operations								
General Funds	41.2							
Appropriated S/F								
Non-Appropriated S/F	<u>41.2</u>							
TOTAL								
General Funds	5,993.1	5,990.3	5,992.6	5,976.5				5,976.5
Appropriated S/F								
Non-Appropriated S/F	<u>410.2</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>
	6,403.3	6,845.7	6,848.0	6,831.9				6,831.9

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF FORENSIC SCIENCE
INTERNAL PROGRAM UNIT SUMMARY**

45-01-80								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	410.1	855.4	855.4	855.4				855.4
	410.1	855.4	855.4	855.4				855.4
POSITIONS								
General Funds	51.0	57.0	57.0	57.0				57.0
Appropriated S/F								
Non-Appropriated S/F								
	51.0	57.0	57.0	57.0				57.0

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

*Base adjustments include (\$16.1) in Contractual Services to reflect a fleet rate reduction.

**SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY**

45-02-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,759.5	6,524.4	6,525.6	6,525.6				6,525.6
Appropriated S/F	84.5	72.4	72.4	72.4				72.4
Non-Appropriated S/F	97.6							
	<u>6,941.6</u>	<u>6,596.8</u>	<u>6,598.0</u>	<u>6,598.0</u>				6,598.0
Travel								
General Funds	2.1	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	5.2							
	<u>7.3</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				0.5
Contractual Services								
General Funds	333.2	294.5	294.5	257.9				257.9
Appropriated S/F								
Non-Appropriated S/F	33.7							
	<u>366.9</u>	<u>294.5</u>	<u>294.5</u>	<u>257.9</u>				257.9
Supplies and Materials								
General Funds	147.6	137.3	137.3	137.3				137.3
Appropriated S/F								
Non-Appropriated S/F	11.5							
	<u>159.1</u>	<u>137.3</u>	<u>137.3</u>	<u>137.3</u>				137.3
Operations								
General Funds	20.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.5</u>							
Special Duty Fund								
General Funds								
Appropriated S/F	164.6	113.6	113.6	113.6				113.6
Non-Appropriated S/F								
	<u>164.6</u>	<u>113.6</u>	<u>113.6</u>	<u>113.6</u>				113.6
School Safety Plans								
General Funds	253.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>253.6</u>							
TOTAL								
General Funds	7,516.5	6,956.7	6,957.9	6,921.3				6,921.3
Appropriated S/F	249.1	186.0	186.0	186.0				186.0
Non-Appropriated S/F	148.0							
	<u>7,913.6</u>	<u>7,142.7</u>	<u>7,143.9</u>	<u>7,107.3</u>				7,107.3

**SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY**

45-02-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	162.4	160.0	160.0	160.0				160.0
Non-Appropriated S/F	119.3							
	<u>281.7</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>
POSITIONS								
General Funds	94.0	94.0	92.0	93.0		-2.0		91.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>95.0</u>	<u>95.0</u>	<u>93.0</u>	<u>94.0</u>		<u>-2.0</u>		<u>92.0</u>

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

*Base adjustments include (1.0) FTE to address critical workforce needs; and (\$36.6) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (2.0) FTEs (1.0 Management Analyst II and 1.0 Deputy Principal Assistant) to Office of the Secretary, Delaware Emergency Management Agency (45-01-30) to reflect organizational structure change.

**SAFETY AND HOMELAND SECURITY
ALCOHOLIC BEV COMMISSIONER
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

45-03-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	436.6	429.8	429.4	429.4				429.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>436.6</u>	<u>429.8</u>	<u>429.4</u>	<u>429.4</u>				<u>429.4</u>
Travel								
General Funds	0.7	0.5	0.5	0.5				0.5
Appropriated S/F	1.5	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>2.2</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Contractual Services								
General Funds	6.6	6.3	6.3	6.3				6.3
Appropriated S/F	26.9	72.9	72.9	72.9				72.9
Non-Appropriated S/F								
	<u>33.5</u>	<u>79.2</u>	<u>79.2</u>	<u>79.2</u>				<u>79.2</u>
Supplies and Materials								
General Funds	6.2	7.1	7.1	7.1				7.1
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>6.2</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
TOTAL								
General Funds	450.1	443.7	443.3	443.3				443.3
Appropriated S/F	28.4	83.9	83.9	83.9				83.9
Non-Appropriated S/F								
	<u>478.5</u>	<u>527.6</u>	<u>527.2</u>	<u>527.2</u>				<u>527.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	43.5	84.0	84.0	84.0				84.0
Non-Appropriated S/F								
	<u>43.5</u>	<u>84.0</u>	<u>84.0</u>	<u>84.0</u>				<u>84.0</u>
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-04-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	979.6	1,069.9	1,089.7	1,089.7				1,089.7
Appropriated S/F	58.7	43.1	43.1	43.1				43.1
Non-Appropriated S/F	131.8							
	1,170.1	1,113.0	1,132.8	1,132.8				1,132.8
Travel								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F	0.5	2.8	2.8	2.8				2.8
Non-Appropriated S/F								
	0.5	3.3	3.3	3.3				3.3
Contractual Services								
General Funds	118.8	101.2	101.2	85.7				85.7
Appropriated S/F	37.3	36.6	36.6	36.6				36.6
Non-Appropriated S/F	46.9							
	203.0	137.8	137.8	122.3				122.3
Supplies and Materials								
General Funds	15.4	25.2	25.2	25.2				25.2
Appropriated S/F	8.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	17.2							
	41.4	35.2	35.2	35.2				35.2
Capital Outlay								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	6.1							
	6.1	2.1	2.1	2.1				2.1
Other Items								
General Funds								
Appropriated S/F	108.6	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	108.6	110.0	110.0	110.0				110.0
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	225.2	280.0	280.0	280.0				280.0
Non-Appropriated S/F								
	225.2	280.0	280.0	280.0				280.0
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	100.1	91.7	91.7	91.7				91.7
Non-Appropriated S/F								
	100.1	91.7	91.7	91.7				91.7
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	12.7	20.2	20.2	20.2				20.2
Non-Appropriated S/F								
	12.7	20.2	20.2	20.2				20.2

**SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-04-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	1,113.8	1,197.9	1,217.7	1,202.2				1,202.2
Appropriated S/F	551.9	595.4	595.4	595.4				595.4
Non-Appropriated S/F	202.0							
	<u>1,867.7</u>	<u>1,793.3</u>	<u>1,813.1</u>	<u>1,797.6</u>				<u>1,797.6</u>
IPU REVENUES								
General Funds	16.7	30.5	30.5	30.5				30.5
Appropriated S/F	174.6	1,110.1	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	217.6	120.3	120.3	120.3				120.3
	<u>408.9</u>	<u>1,260.9</u>	<u>1,260.9</u>	<u>1,260.9</u>				<u>1,260.9</u>
POSITIONS								
General Funds	11.5	10.5	10.5	10.5				10.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	1.5	1.5	1.5	1.5				1.5
	<u>19.0</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 (\$15.5) in Contractual Services to reflect a fleet rate reduction.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

45-06-00					DOLLARS			
Programs	POSITIONS				FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend				
Executive								
General Funds	62.0	62.0	62.0	62.0	8,170.9	7,958.7	8,067.9	8,067.9
Appropriated S/F					319.4	331.7	331.7	331.7
Non-Appropriated S/F					1,052.7	852.9	852.9	852.9
	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>9,543.0</u>	<u>9,143.3</u>	<u>9,252.5</u>	<u>9,252.5</u>
Building Maintenance and Construction								
General Funds	6.0	5.0	5.0	5.0	379.5	453.3	451.9	451.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>379.5</u>	<u>453.3</u>	<u>451.9</u>	<u>451.9</u>
Patrol								
General Funds	381.0	382.0	382.0	382.0	47,884.9	48,251.3	49,289.1	49,289.1
Appropriated S/F	30.0	30.0	30.0	30.0	2,856.8	3,279.5	3,279.5	3,279.5
Non-Appropriated S/F					978.3			
	<u>411.0</u>	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>	<u>51,720.0</u>	<u>51,530.8</u>	<u>52,568.6</u>	<u>52,568.6</u>
Criminal Investigation								
General Funds	153.0	153.0	153.0	154.0	22,818.3	22,485.8	23,075.2	23,075.2
Appropriated S/F	2.0	2.0	2.0	2.0	6,046.0	6,026.3	6,026.3	6,026.3
Non-Appropriated S/F	33.0	33.0	33.0	32.0	2,912.6	2,394.0	2,394.0	2,394.0
	<u>188.0</u>	<u>188.0</u>	<u>188.0</u>	<u>188.0</u>	<u>31,776.9</u>	<u>30,906.1</u>	<u>31,495.5</u>	<u>31,495.5</u>
Special Investigation								
General Funds	47.0	47.0	47.0	47.0	7,615.8	7,619.3	7,805.5	7,805.5
Appropriated S/F	10.0	10.0	10.0	10.0	654.1	483.7	483.7	483.7
Non-Appropriated S/F					150.4			
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>8,420.3</u>	<u>8,103.0</u>	<u>8,289.2</u>	<u>8,289.2</u>
Aviation								
General Funds	25.0	28.0	28.0	28.0	5,932.5	5,681.1	5,766.3	5,766.3
Appropriated S/F								
Non-Appropriated S/F					12.0			
	<u>25.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>5,944.5</u>	<u>5,681.1</u>	<u>5,766.3</u>	<u>5,766.3</u>
Traffic								
General Funds	9.8	4.9	4.9	4.9	1,055.1	901.8	966.9	966.9
Appropriated S/F	9.0	9.0	9.0	9.0	193.6	508.1	508.1	508.1
Non-Appropriated S/F	6.2	7.1	7.1	7.1	1,943.2	704.7	704.7	704.7
	<u>25.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>3,191.9</u>	<u>2,114.6</u>	<u>2,179.7</u>	<u>2,179.7</u>
Bureau of Identification								
General Funds	39.0	39.0	39.0	39.0	3,207.5	3,175.4	3,205.2	3,205.2
Appropriated S/F	18.0	17.0	17.0	17.0	1,215.5	1,455.2	1,455.2	1,455.2
Non-Appropriated S/F					2.1	66.9	66.9	66.9
	<u>57.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>4,425.1</u>	<u>4,697.5</u>	<u>4,727.3</u>	<u>4,727.3</u>

**SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

45-06-00	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Programs								
Training								
General Funds	11.0	11.0	11.0	11.0	2,320.8	2,360.5	2,412.9	2,412.9
Appropriated S/F					212.8	340.7	340.7	340.7
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>2,533.6</u>	<u>2,701.2</u>	<u>2,753.6</u>	<u>2,753.6</u>
Communications								
General Funds	95.0	95.0	95.0	95.0	7,976.3	8,072.1	8,043.5	8,043.5
Appropriated S/F	3.0	3.0	3.0	3.0	95.7	134.2	134.2	134.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	118.9	53.7	53.7	53.7
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>8,190.9</u>	<u>8,260.0</u>	<u>8,231.4</u>	<u>8,231.4</u>
Transportation								
General Funds	13.0	13.0	13.0	13.0	7,364.6	7,120.3	7,116.9	7,407.6
Appropriated S/F					950.2	1,033.6	1,033.6	1,033.6
Non-Appropriated S/F					1,499.5	50.0	50.0	50.0
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>9,814.3</u>	<u>8,203.9</u>	<u>8,200.5</u>	<u>8,491.2</u>
Community Relations								
General Funds	10.0	10.0	10.0	10.0	1,786.9	1,582.7	1,584.8	1,584.8
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0	77.2			
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,864.1</u>	<u>1,582.7</u>	<u>1,584.8</u>	<u>1,584.8</u>
TOTAL								
General Funds	851.8	849.9	849.9	850.9	116,513.1	115,662.3	117,786.1	118,076.8
Appropriated S/F	72.0	71.0	71.0	71.0	12,544.1	13,593.0	13,593.0	13,593.0
Non-Appropriated S/F	41.2	42.1	42.1	41.1	8,746.9	4,122.2	4,122.2	4,122.2
	<u>965.0</u>	<u>963.0</u>	<u>963.0</u>	<u>963.0</u>	<u>137,804.1</u>	<u>133,377.5</u>	<u>135,501.3</u>	<u>135,792.0</u>

**SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY**

45-06-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	7,754.7	7,476.2	7,585.4	7,585.4				7,585.4
Appropriated S/F								
Non-Appropriated S/F		74.9	74.9	74.9				74.9
	<u>7,754.7</u>	<u>7,551.1</u>	<u>7,660.3</u>	<u>7,660.3</u>				<u>7,660.3</u>
Travel								
General Funds								
Appropriated S/F	93.6	86.7	86.7	86.7				86.7
Non-Appropriated S/F	7.4							
	<u>101.0</u>	<u>86.7</u>	<u>86.7</u>	<u>86.7</u>				<u>86.7</u>
Contractual Services								
General Funds	288.3	271.3	271.3	271.3				271.3
Appropriated S/F	142.4	60.0	60.0	60.0				60.0
Non-Appropriated S/F	320.7	108.0	108.0	108.0				108.0
	<u>751.4</u>	<u>439.3</u>	<u>439.3</u>	<u>439.3</u>				<u>439.3</u>
Supplies and Materials								
General Funds	6.5	101.2	101.2	101.2				101.2
Appropriated S/F	56.4	110.0	110.0	110.0				110.0
Non-Appropriated S/F	236.1	200.0	200.0	200.0				200.0
	<u>299.0</u>	<u>411.2</u>	<u>411.2</u>	<u>411.2</u>				<u>411.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	488.5	470.0	470.0	470.0				470.0
	<u>488.5</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
Other Items								
General Funds								
Appropriated S/F	27.0	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>27.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Operations								
General Funds	11.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>							
Crime Reduction Fund								
General Funds	109.9	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.9</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
TOTAL								
General Funds	8,170.9	7,958.7	8,067.9	8,067.9				8,067.9
Appropriated S/F	319.4	331.7	331.7	331.7				331.7
Non-Appropriated S/F	1,052.7	852.9	852.9	852.9				852.9
	<u>9,543.0</u>	<u>9,143.3</u>	<u>9,252.5</u>	<u>9,252.5</u>				<u>9,252.5</u>

**SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY**

45-06-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	4.5							
Appropriated S/F	5,943.1	5,800.0	6,000.0	6,000.0				6,000.0
Non-Appropriated S/F	<u>572.7</u>	<u>855.0</u>	<u>855.0</u>	<u>855.0</u>				<u>855.0</u>
	6,520.3	6,655.0	6,855.0	6,855.0				6,855.0
POSITIONS								
General Funds	62.0	62.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>				<u>62.0</u>

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
BUILDING MAINTENANCE AND CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	291.4	368.2	366.8	366.8				366.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>291.4</u>	<u>368.2</u>	<u>366.8</u>	<u>366.8</u>				<u>366.8</u>
Contractual Services								
General Funds	71.7	63.8	63.8	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.7</u>	<u>63.8</u>	<u>63.8</u>	<u>63.8</u>				<u>63.8</u>
Supplies and Materials								
General Funds	16.4	21.3	21.3	21.3				21.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.4</u>	<u>21.3</u>	<u>21.3</u>	<u>21.3</u>				<u>21.3</u>
TOTAL								
General Funds	379.5	453.3	451.9	451.9				451.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>379.5</u>	<u>453.3</u>	<u>451.9</u>	<u>451.9</u>				<u>451.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY**

45-06-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	47,327.4	47,707.6	48,745.4	48,745.4				48,745.4
Appropriated S/F	2,004.2	2,658.5	2,658.5	2,658.5				2,658.5
Non-Appropriated S/F	973.1							
	<u>50,304.7</u>	<u>50,366.1</u>	<u>51,403.9</u>	<u>51,403.9</u>				51,403.9
Contractual Services								
General Funds	182.8	178.6	178.6	178.6				178.6
Appropriated S/F	226.9	162.0	162.0	162.0				162.0
Non-Appropriated S/F	5.2							
	<u>414.9</u>	<u>340.6</u>	<u>340.6</u>	<u>340.6</u>				340.6
Supplies and Materials								
General Funds	374.7	365.1	365.1	365.1				365.1
Appropriated S/F	375.9	318.7	318.7	318.7				318.7
Non-Appropriated S/F								
	<u>750.6</u>	<u>683.8</u>	<u>683.8</u>	<u>683.8</u>				683.8
Capital Outlay								
General Funds								
Appropriated S/F	249.8	140.3	140.3	140.3				140.3
Non-Appropriated S/F								
	<u>249.8</u>	<u>140.3</u>	<u>140.3</u>	<u>140.3</u>				140.3
TOTAL								
General Funds	47,884.9	48,251.3	49,289.1	49,289.1				49,289.1
Appropriated S/F	2,856.8	3,279.5	3,279.5	3,279.5				3,279.5
Non-Appropriated S/F	978.3							
	<u>51,720.0</u>	<u>51,530.8</u>	<u>52,568.6</u>	<u>52,568.6</u>				52,568.6
IPU REVENUES								
General Funds								
Appropriated S/F	2,006.5	2,042.5	2,042.5	2,042.5				2,042.5
Non-Appropriated S/F	978.4							
	<u>2,984.9</u>	<u>2,042.5</u>	<u>2,042.5</u>	<u>2,042.5</u>				2,042.5
POSITIONS								
General Funds	381.0	382.0	382.0	382.0				382.0
Appropriated S/F	30.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>411.0</u>	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>				412.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-04								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	22,765.4	22,426.8	23,016.2	23,016.2				23,016.2
Appropriated S/F	153.9	157.1	157.1	157.1				157.1
Non-Appropriated S/F	2,453.7	2,394.0	2,394.0	2,394.0				2,394.0
	25,373.0	24,977.9	25,567.3	25,567.3				25,567.3
Contractual Services								
General Funds	26.9	24.3	24.3	24.3				24.3
Appropriated S/F								
Non-Appropriated S/F	434.9							
	461.8	24.3	24.3	24.3				24.3
Supplies and Materials								
General Funds	26.0	34.7	34.7	34.7				34.7
Appropriated S/F								
Non-Appropriated S/F								
	26.0	34.7	34.7	34.7				34.7
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.0							
	24.0							
Special Duty Fund								
General Funds								
Appropriated S/F	5,892.1	5,869.2	5,869.2	5,869.2				5,869.2
Non-Appropriated S/F								
	5,892.1	5,869.2	5,869.2	5,869.2				5,869.2
TOTAL								
General Funds	22,818.3	22,485.8	23,075.2	23,075.2				23,075.2
Appropriated S/F	6,046.0	6,026.3	6,026.3	6,026.3				6,026.3
Non-Appropriated S/F	2,912.6	2,394.0	2,394.0	2,394.0				2,394.0
	31,776.9	30,906.1	31,495.5	31,495.5				31,495.5
IPU REVENUES								
General Funds	82.1	220.1	220.1	220.1				220.1
Appropriated S/F	152.2	6,225.6	180.0	180.0				180.0
Non-Appropriated S/F	3,019.7	2,625.0	2,625.0	2,625.0				2,625.0
	3,254.0	9,070.7	3,025.1	3,025.1				3,025.1
POSITIONS								
General Funds	153.0	153.0	153.0	154.0				154.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	33.0	33.0	33.0	32.0				32.0
	188.0	188.0	188.0	188.0				188.0

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

*Base adjustments include 1.0 FTE and (1.0) NSF FTE to switch fund position to reflect workload.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,144.0	6,092.5	6,249.6	6,249.6				6,249.6
Appropriated S/F								
Non-Appropriated S/F	135.4							
	6,279.4	6,092.5	6,249.6	6,249.6				6,249.6
Travel								
General Funds								
Appropriated S/F	20.3							
Non-Appropriated S/F								
	20.3							
Contractual Services								
General Funds	1,375.9	1,397.8	1,426.9	1,397.8			29.1	1,426.9
Appropriated S/F	562.5	424.6	424.6	424.6				424.6
Non-Appropriated S/F	0.6							
	1,939.0	1,822.4	1,851.5	1,822.4			29.1	1,851.5
Supplies and Materials								
General Funds	85.9	119.0	119.0	119.0				119.0
Appropriated S/F	21.6	21.6	21.6	21.6				21.6
Non-Appropriated S/F	14.4							
	121.9	140.6	140.6	140.6				140.6
Capital Outlay								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	28.3							
Non-Appropriated S/F								
	38.3	10.0	10.0	10.0				10.0
Other Items								
General Funds								
Appropriated S/F	21.4	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	21.4	37.5	37.5	37.5				37.5
TOTAL								
General Funds	7,615.8	7,619.3	7,805.5	7,776.4			29.1	7,805.5
Appropriated S/F	654.1	483.7	483.7	483.7				483.7
Non-Appropriated S/F	150.4							
	8,420.3	8,103.0	8,289.2	8,260.1			29.1	8,289.2
IPU REVENUES								
General Funds								
Appropriated S/F	1,219.2	1,349.6	1,349.6	1,349.6				1,349.6
Non-Appropriated S/F	150.6	369.6	369.6	369.6				369.6
	1,369.8	1,719.2	1,719.2	1,719.2				1,719.2

**SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	47.0	47.0	47.0	47.0				47.0
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>

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

*Recommend enhancement of \$29.1 in Contractual Services for Troop 3 security service agreement support.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-06								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,984.6	4,203.9	4,289.1	4,289.1				4,289.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,984.6</u>	<u>4,203.9</u>	<u>4,289.1</u>	<u>4,289.1</u>				<u>4,289.1</u>
Contractual Services								
General Funds	1,516.8	1,141.4	1,141.4	1,141.4				1,141.4
Appropriated S/F								
Non-Appropriated S/F	8.3							
	<u>1,525.1</u>	<u>1,141.4</u>	<u>1,141.4</u>	<u>1,141.4</u>				<u>1,141.4</u>
Supplies and Materials								
General Funds	330.1	335.8	335.8	335.8				335.8
Appropriated S/F								
Non-Appropriated S/F	3.7							
	<u>333.8</u>	<u>335.8</u>	<u>335.8</u>	<u>335.8</u>				<u>335.8</u>
Operations								
General Funds	101.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.0</u>							
TOTAL								
General Funds	5,932.5	5,681.1	5,766.3	5,766.3				5,766.3
Appropriated S/F								
Non-Appropriated S/F	12.0							
	<u>5,944.5</u>	<u>5,681.1</u>	<u>5,766.3</u>	<u>5,766.3</u>				<u>5,766.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.0	30.0	30.0	30.0				30.0
	<u>12.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
POSITIONS								
General Funds	25.0	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

45-06-07								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,007.2	854.3	919.4	919.4				919.4
Appropriated S/F	60.6	321.3	321.3	321.3				321.3
Non-Appropriated S/F	1,744.4	636.1	636.1	636.1				636.1
	2,812.2	1,811.7	1,876.8	1,876.8				1,876.8
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0	20.0	20.0	20.0				20.0
	17.0	20.0	20.0	20.0				20.0
Contractual Services								
General Funds	2.6	2.5	2.5	2.5				2.5
Appropriated S/F	50.9	58.6	58.6	58.6				58.6
Non-Appropriated S/F	59.3	20.0	20.0	20.0				20.0
	112.8	81.1	81.1	81.1				81.1
Supplies and Materials								
General Funds	45.3	45.0	45.0	45.0				45.0
Appropriated S/F	82.1	128.2	128.2	128.2				128.2
Non-Appropriated S/F	50.2	20.0	20.0	20.0				20.0
	177.6	193.2	193.2	193.2				193.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	72.3	8.6	8.6	8.6				8.6
	72.3	8.6	8.6	8.6				8.6
TOTAL								
General Funds	1,055.1	901.8	966.9	966.9				966.9
Appropriated S/F	193.6	508.1	508.1	508.1				508.1
Non-Appropriated S/F	1,943.2	704.7	704.7	704.7				704.7
	3,191.9	2,114.6	2,179.7	2,179.7				2,179.7
IPU REVENUES								
General Funds								
Appropriated S/F	2,034.6	2,350.0	2,350.0	2,350.0				2,350.0
Non-Appropriated S/F	1,943.4	705.0	705.0	705.0				705.0
	3,978.0	3,055.0	3,055.0	3,055.0				3,055.0
POSITIONS								
General Funds	9.8	4.9	4.9	4.9				4.9
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	6.2	7.1	7.1	7.1				7.1
	25.0	21.0	21.0	21.0				21.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-08								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,121.7	3,092.1	3,121.9	3,121.9				3,121.9
Appropriated S/F	635.1	762.7	762.7	762.7				762.7
Non-Appropriated S/F		66.9	66.9	66.9				66.9
	<u>3,756.8</u>	<u>3,921.7</u>	<u>3,951.5</u>	<u>3,951.5</u>				<u>3,951.5</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.2</u>							
	1.2							
Contractual Services								
General Funds	8.3	8.3	8.3	8.3				8.3
Appropriated S/F	434.8	429.7	429.7	429.7				429.7
Non-Appropriated S/F	<u>0.9</u>							
	444.0	438.0	438.0	438.0				438.0
Energy								
General Funds	77.5	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u>77.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	145.6	214.7	214.7	214.7				214.7
Non-Appropriated S/F	<u>145.6</u>	<u>214.7</u>	<u>214.7</u>	<u>214.7</u>				<u>214.7</u>
Real Time Crime Reporting								
General Funds								
Appropriated S/F		48.1	48.1	48.1				48.1
Non-Appropriated S/F		<u>48.1</u>	<u>48.1</u>	<u>48.1</u>				<u>48.1</u>
TOTAL								
General Funds	3,207.5	3,175.4	3,205.2	3,205.2				3,205.2
Appropriated S/F	1,215.5	1,455.2	1,455.2	1,455.2				1,455.2
Non-Appropriated S/F	<u>2.1</u>	<u>66.9</u>	<u>66.9</u>	<u>66.9</u>				<u>66.9</u>
	4,425.1	4,697.5	4,727.3	4,727.3				4,727.3
IPU REVENUES								
General Funds								
Appropriated S/F		1,522.1	1,522.1	1,522.1				1,522.1
Non-Appropriated S/F	<u>2.7</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>
	2.7	1,589.1	1,589.1	1,589.1				1,589.1

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F	18.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F								
	57.0	56.0	56.0	56.0				56.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

45-06-09								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,578.2	1,766.1	1,818.5	1,818.5				1,818.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,578.2</u>	<u>1,766.1</u>	<u>1,818.5</u>	<u>1,818.5</u>				<u>1,818.5</u>
Travel								
General Funds								
Appropriated S/F	39.0	50.1	50.1	50.1				50.1
Non-Appropriated S/F								
	<u>39.0</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
Contractual Services								
General Funds	268.4	259.3	259.3	259.3				259.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>268.4</u>	<u>259.3</u>	<u>259.3</u>	<u>259.3</u>				<u>259.3</u>
Supplies and Materials								
General Funds	474.2	335.1	335.1	335.1				335.1
Appropriated S/F	173.8	290.6	290.6	290.6				290.6
Non-Appropriated S/F								
	<u>648.0</u>	<u>625.7</u>	<u>625.7</u>	<u>625.7</u>				<u>625.7</u>
TOTAL								
General Funds	2,320.8	2,360.5	2,412.9	2,412.9				2,412.9
Appropriated S/F	212.8	340.7	340.7	340.7				340.7
Non-Appropriated S/F								
	<u>2,533.6</u>	<u>2,701.2</u>	<u>2,753.6</u>	<u>2,753.6</u>				<u>2,753.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				305.0
Non-Appropriated S/F								
		<u>305.0</u>	<u>305.0</u>	<u>305.0</u>				<u>305.0</u>
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<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 2018 level of service.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	7,288.2	7,472.5	7,443.9	7,443.9				7,443.9
Appropriated S/F	34.8	104.2	104.2	104.2				104.2
Non-Appropriated S/F	1.5	53.7	53.7	53.7				53.7
	7,324.5	7,630.4	7,601.8	7,601.8				7,601.8
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.9							
	9.9							
Contractual Services								
General Funds	664.7	581.6	581.6	581.6				581.6
Appropriated S/F	60.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F	49.4							
	775.0	611.6	611.6	611.6				611.6
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.8							
	35.8							
Supplies and Materials								
General Funds	23.4	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	22.3							
	45.7	18.0	18.0	18.0				18.0
TOTAL								
General Funds	7,976.3	8,072.1	8,043.5	8,043.5				8,043.5
Appropriated S/F	95.7	134.2	134.2	134.2				134.2
Non-Appropriated S/F	118.9	53.7	53.7	53.7				53.7
	8,190.9	8,260.0	8,231.4	8,231.4				8,231.4
IPU REVENUES								
General Funds								
Appropriated S/F		337.2	337.2	337.2				337.2
Non-Appropriated S/F	199.6	180.0	180.0	180.0				180.0
	199.6	517.2	517.2	517.2				517.2
POSITIONS								
General Funds	95.0	95.0	95.0	95.0				95.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	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 2018 level of service.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-11								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	815.6	951.6	948.2	948.2				948.2
Appropriated S/F								
Non-Appropriated S/F	24.5							
	840.1	951.6	948.2	948.2				948.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.2							
	6.2							
Contractual Services								
General Funds	464.0	422.5	422.5	413.2				413.2
Appropriated S/F	50.2	76.8	76.8	76.8				76.8
Non-Appropriated S/F	630.8	25.0	25.0	25.0				25.0
	1,145.0	524.3	524.3	515.0				515.0
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.9							
	16.9							
Supplies and Materials								
General Funds	3,388.1	3,565.6	3,565.6	3,565.6				3,565.6
Appropriated S/F	104.6	151.9	151.9	151.9				151.9
Non-Appropriated S/F	447.7	15.0	15.0	15.0				15.0
	3,940.4	3,732.5	3,732.5	3,732.5				3,732.5
Capital Outlay								
General Funds	10.8	10.8	10.8	10.8				10.8
Appropriated S/F	291.4	254.9	254.9	254.9				254.9
Non-Appropriated S/F	373.4	10.0	10.0	10.0				10.0
	675.6	275.7	275.7	275.7				275.7
Vehicles								
General Funds	2,686.1	2,169.8	2,169.8	2,169.8			300.0	2,469.8
Appropriated S/F								
Non-Appropriated S/F								
	2,686.1	2,169.8	2,169.8	2,169.8			300.0	2,469.8
Special Duty Fund								
General Funds								
Appropriated S/F	504.0	550.0	550.0	550.0				550.0
Non-Appropriated S/F								
	504.0	550.0	550.0	550.0				550.0
TOTAL								
General Funds	7,364.6	7,120.3	7,116.9	7,107.6			300.0	7,407.6
Appropriated S/F	950.2	1,033.6	1,033.6	1,033.6				1,033.6
Non-Appropriated S/F	1,499.5	50.0	50.0	50.0				50.0
	9,814.3	8,203.9	8,200.5	8,191.2			300.0	8,491.2

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-11								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	662.2	534.0	700.0	700.0				700.0
Non-Appropriated S/F	<u>838.2</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
	1,500.4	1,534.0	1,700.0	1,700.0				1,700.0
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Base adjustments include (\$9.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of \$300.0 in Vehicles for annual vehicle replacements.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-12								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	821.1	824.4	826.5	826.5				826.5
Appropriated S/F								
Non-Appropriated S/F	51.8							
	872.9	824.4	826.5	826.5				826.5
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.6							
	5.6							
Contractual Services								
General Funds	779.5	758.3	758.3	758.3				758.3
Appropriated S/F								
Non-Appropriated S/F	4.8							
	784.3	758.3	758.3	758.3				758.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.0							
	15.0							
Operations								
General Funds	186.3							
Appropriated S/F								
Non-Appropriated S/F								
	186.3							
TOTAL								
General Funds	1,786.9	1,582.7	1,584.8	1,584.8				1,584.8
Appropriated S/F								
Non-Appropriated S/F	77.2							
	1,864.1	1,582.7	1,584.8	1,584.8				1,584.8
IPU REVENUES								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	77.3	100.0	100.0	100.0				100.0
	77.3	170.0	170.0	170.0				170.0
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	11.0	11.0	11.0	11.0				11.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.