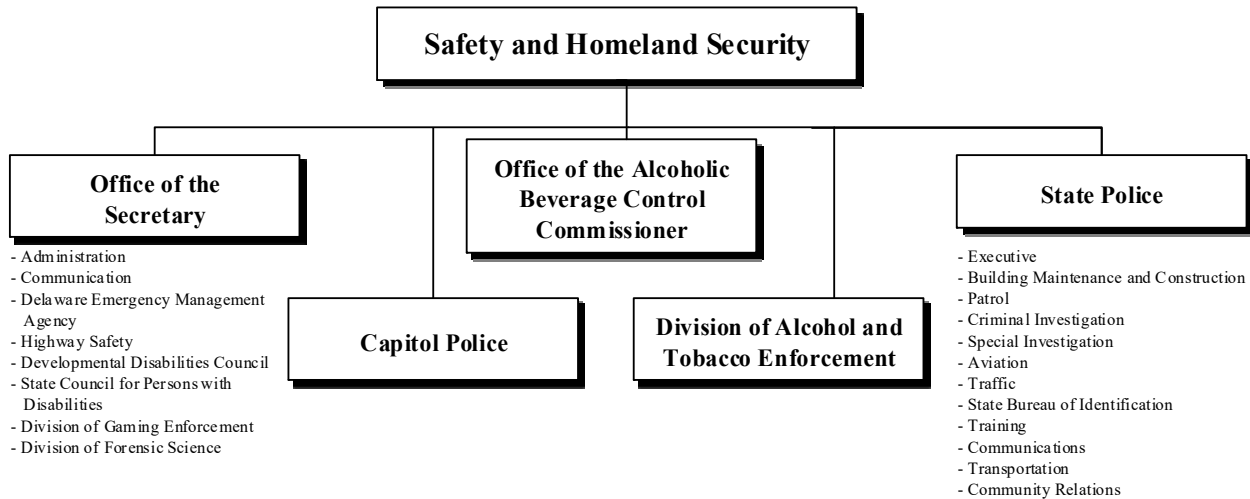
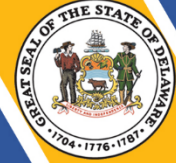


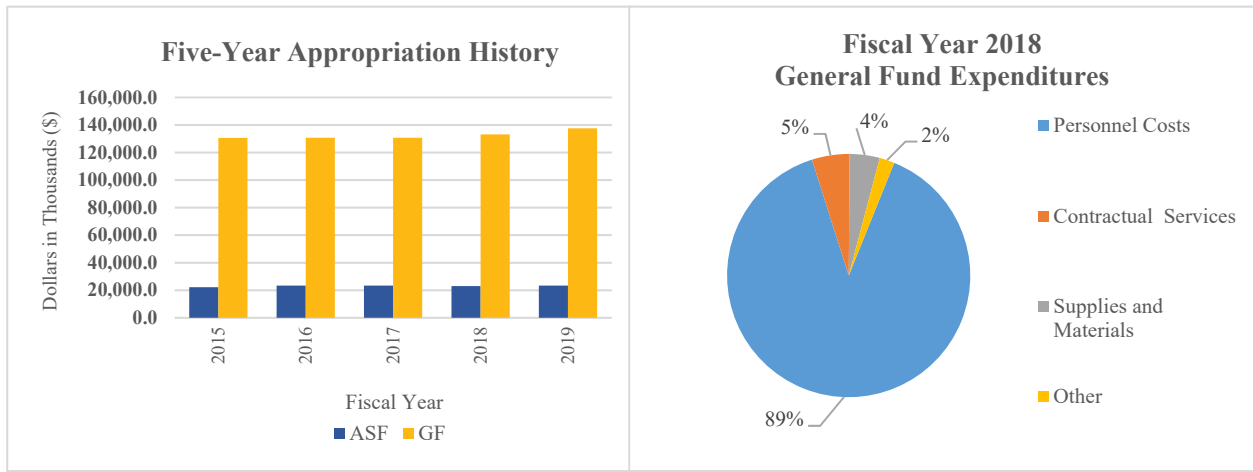
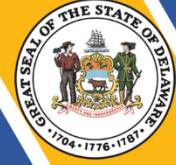
Safety and Homeland Security



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 232,000 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 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 impaired driving, distracted driving, pedestrian crashes and fatal crashes, through the administration and oversight of a combination of federal grants totaling \$5.1 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.

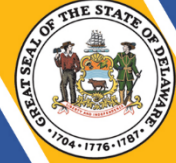
On the Web

For more information, visit dshs.delaware.gov.

Performance Measures

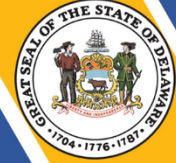
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
45-01-01	Administration			
	% of constituent contacts responded to within three days	98	85	85

Safety and Homeland Security



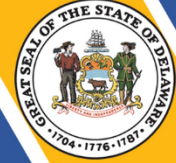
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
45-01-20	Communication			
	% of statewide 700 MHz portable radio coverage	98	98	98
	% of statewide 700 MHz portable radio in-building coverage	97	97	97
	% of statewide 800 MHz portable 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*	22	20	20
	# of emergency management jurisdictions in which training and outreach were provided in support of plans**	4	4	4
	*Exercises include exercises DEMA participates in, not facilitates. **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).			
45-01-40	Highway Safety			
	% of seatbelt use	92	91	91
	# of alcohol-related fatalities*	32	39	39
	# of speeding-related fatalities	35	33	33
	# of motorcycle fatalities	10	13	13
	# of pedestrian fatalities	34	23	23
*Data is collected by calendar year, so the 2018 data is calculated January 1, 2017 thru December 31, 2017.				

Safety and Homeland Security



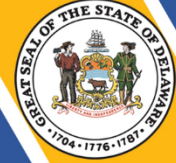
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
45-01-50	<i>Developmental Disabilities Council</i>			
	# of Partners in Policymaking program	16	20	20
45-01-60	<i>State Council for Persons with Disabilities (SCPD)</i>			
	# of bills, regulations, and policies reviewed by SCPD	92	120	120
	# of bills, regulations, and policies impacted by SCPD advocacy	34	30	30
45-01-70	<i>Division of Gaming Enforcement (DGE)</i>			
	# of criminal investigations investigated by DGE detectives	520	530	530
	# of background investigations completed by DGE investigators	1,205	1,000	1,000
	# of applicants recommended for license denial/revocation	11	15	15
	# of persons recommended for Lottery Involuntary Exclusion list	0	15	15
45-01-80	<i>Division of Forensic Science</i>			
	# of days for controlled substance turnaround*	11	35	35
	# of days for DNA analysis turnaround	61	61	61
	<i>*The turnaround times for controlled substances, DFS was outsourcing some or all of their testing up until 12/17. From December to August, the controlled substances have been tested in house with a turnaround time of (11) days. This will likely increase with an anticipated increase in caseload.</i>			
45-02-10	<i>Capitol Police</i>			
	# of community policing/training seminars offered to state employees	30	50	50

Safety and Homeland Security



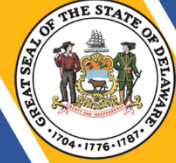
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of entrants screened for weapons and contraband entering secure state facilities	1,275,155	1,310,000	1,310,000
45-03-10	<i>Office of the Alcoholic Beverage Control Commissioner</i>			
	% of new applications prepared to be heard before the Commissioner within 30 days of application	97	97	97
	# of applications reviewed	154	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)	82	87	87
	% of compliance with prohibition on sale of tobacco to minors (under 18)	97	96	96
	% of complaints investigated and resolved within 30 days	95	96	96
	# of servers trained to serve alcohol	5,354	8,000	8,000
45-06-01	<i>Executive</i>			
	# of persons in recruit class	30	45	30
	% of minority representation in recruit class	16	25	25
	# of video evidence requests	4,683	4,700	4,700
	# of technology problems addressed	3,950	4,300	4,400
45-06-02	<i>Building Maintenance and Construction</i>			
	# of minor capital improvement projects performed in house	11	11	11
	# of projects	36	20	20
45-06-03	<i>Patrol</i>			
	# of complaints handled by patrol officers	231,282	175,000	175,000

Safety and Homeland Security



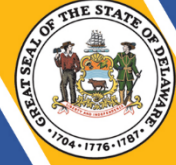
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of drivers arrested for traffic charges	74,873	75,000	75,000
	# of traffic arrests (charges)	116,155	120,000	120,000
	# of driving under the influence arrests	2,451	2,600	2,600
45-06-04	<i>Criminal Investigation</i>			
	# of criminal cases investigated	3,987	4,000	4,000
	% of cases cleared	77	60	60
	# of domestic violence complaints:			
	investigated	23,125	23,300	23,450
	cleared by arrest	6,551	6,600	6,650
	referred to victim services	1,168	1,200	1,200
	# of high-tech crime cases	342	400	400
45-06-05	<i>Special Investigation</i>			
	# of special investigations:			
	auto theft	513	600	600
	vice	31	40	40
	drug unit	3,223	4,500	4,500
	# of special investigation arrests:			
	auto theft	76	150	150
	vice	55	45	45
	drug unit	4,683	3,500	3,500
45-06-06	<i>Aviation</i>			
	# of missions	3,731	3,700	3,800
	% of medivac missions	41	40	40
45-06-07	<i>Traffic</i>			
	# of investigated crashes	23,344	23,500	24,000
	# of investigated injury-producing crashes	3,723	3,750	3,800
	# of investigated property damage only crashes	19,532	19,500	19,700
	# of drivers arrested in investigated crashes	14,106	14,000	14,100

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of drivers arrested in investigated injury-producing crashes	3,009	3,000	3,100
	# of drivers arrested in investigated property damage only crashes	11,097	11,000	11,000
	# of investigated hit-and-run crashes	3,570	3,600	3,700
	# of investigated animal-related crashes	1,833	1,800	1,800
	# of commercial motor vehicle summons issued	3,952	4,000	4,000
45-06-08	State Bureau of Identification			
	# of criminal histories requested	63,500	65,000	65,000
	Average wait time for a criminal history check (weeks)	2	2	2
45-06-09	Training			
	# of in-service training classes offered	87	87	87
	# of students trained	1,914	1,900	1,900
	# of recruits trained:			
	Delaware State Police (DSP)	30	45	30
	non-DSP	37	45	45
45-06-10	Communications			
	# of calls for service at 911 centers	547,540	450,000	450,000
	# of calls dispatched to officers	254,284	220,000	220,000
	# of calls teleserved by dispatcher	97,303	110,000	110,000
	# of building alarms received	19,549	21,000	21,000
	# of officers for whom communications centers are responsible	462	464	474

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
45-06-11	<i>Transportation</i>			
	% of vehicles requiring outside contractual repairs	5	5	5
	Average repair time including rollout activities (days)	2	2	2
45-06-12	<i>Community Relations</i>			
	# of total victim service cases with:			
	immediate response	339	330	330
	interviews in person	827	900	900
	interviews by phone	8,837	8,000	8,000
	written correspondence	11,738	10,500	10,500
# of Citizens' Police Academy classes	2	2	2	
# of citizens trained	50	50	50	

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Secretary								
General Funds	104.2	107.7	107.7	106.7	11,246.4	10,883.5	11,883.4	11,737.6
Appropriated S/F	11.5	11.5	11.5	11.5	7,596.3	8,553.6	8,553.6	8,553.6
Non-Appropriated S/F	39.3	39.8	39.8	39.8	28,063.8	7,476.1	7,476.1	7,476.1
	155.0	159.0	159.0	158.0	46,906.5	26,913.2	27,913.1	27,767.3
Capitol Police								
General Funds	94.0	91.0	91.0	91.0	7,231.7	6,921.3	7,201.9	7,163.4
Appropriated S/F	1.0	1.0	1.0	1.0	249.1	186.0	186.0	186.0
Non-Appropriated S/F					240.5			
	95.0	92.0	92.0	92.0	7,721.3	7,107.3	7,387.9	7,349.4
Alcoholic Bev Commissioner								
General Funds	5.0	5.0	5.0	5.0	453.0	443.3	454.5	454.4
Appropriated S/F					30.1	83.9	83.9	83.9
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0	483.1	527.2	538.4	538.3
Alcohol and Tobacco Enforcement								
General Funds	10.5	10.5	10.5	10.5	1,064.7	1,202.2	1,236.7	1,216.0
Appropriated S/F	6.0	6.0	6.0	6.0	570.6	595.4	595.4	595.4
Non-Appropriated S/F	1.5	1.5	1.5	1.5	233.2			
	18.0	18.0	18.0	18.0	1,868.5	1,797.6	1,832.1	1,811.4
State Police								
General Funds	849.9	850.9	850.9	850.9	117,470.5	118,076.8	124,018.1	123,186.6
Appropriated S/F	71.0	81.0	81.0	81.0	12,507.0	13,943.0	13,943.0	13,943.0
Non-Appropriated S/F	42.1	43.1	43.1	43.1	7,892.3	4,122.2	4,122.2	4,122.2
	963.0	975.0	975.0	975.0	137,869.8	136,142.0	142,083.3	141,251.8
TOTAL								
General Funds	1,063.6	1,065.1	1,065.1	1,064.1	137,466.3	137,527.1	144,794.6	143,758.0
Appropriated S/F	89.5	99.5	99.5	99.5	20,953.1	23,361.9	23,361.9	23,361.9
Non-Appropriated S/F	82.9	84.4	84.4	84.4	36,429.8	11,598.3	11,598.3	11,598.3
	1,236.0	1,249.0	1,249.0	1,248.0	194,849.2	172,487.3	179,754.8	178,718.2

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					505.7	2,329.0		
Special Funds					1.6			
SUBTOTAL					507.3	2,329.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					137,972.0	139,856.1	144,794.6	143,758.0
Special Funds					57,384.5	34,960.2	34,960.2	34,960.2
TOTAL					195,356.5	174,816.3	179,754.8	178,718.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					4,350.9			
GRAND TOTAL								
General Funds					137,972.0	139,856.1	144,794.6	143,758.0
Special Funds					61,735.4	34,960.2	34,960.2	34,960.2
GRAND TOTAL					199,707.4	174,816.3	179,754.8	178,718.2
	(Reverted)				38.9			
	(Encumbering)				1,509.0			
	(Continuing)				820.0			

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Administration								
General Funds	15.0	15.0	15.0	15.0	1,862.1	1,586.5	1,675.4	1,614.6
Appropriated S/F					3,659.7	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>9,617.4</u>			
	17.0	17.0	17.0	17.0	15,139.2	5,936.5	6,025.4	5,964.6
Communication								
General Funds	21.5	21.5	21.5	21.5	1,592.9	1,915.8	2,546.0	2,536.6
Appropriated S/F	4.5	4.5	4.5	4.5	1,706.9	1,885.6	1,885.6	1,885.6
Non-Appropriated S/F	<u>2,490.1</u>				<u>2,490.1</u>			
	26.0	26.0	26.0	26.0	5,789.9	3,801.4	4,431.6	4,422.2
Delaware Emergency Management Agency								
General Funds	6.7	9.2	9.2	9.2	618.4	1,011.1	1,079.0	1,065.8
Appropriated S/F								
Non-Appropriated S/F	<u>28.3</u>	<u>28.8</u>	<u>28.8</u>	<u>28.8</u>	<u>9,198.0</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>
	35.0	38.0	38.0	38.0	9,816.4	3,241.1	3,309.0	3,295.8
Highway Safety								
General Funds	2.0	2.0	2.0	2.0	154.5	173.4	177.0	177.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5,808.1</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u>3,966.7</u>
	7.0	7.0	7.0	7.0	5,962.6	4,140.1	4,143.7	4,143.7
Developmental Disabilities Council								
General Funds					4.0	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>510.2</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>
	4.0	4.0	4.0	4.0	514.2	444.0	444.0	444.0
ST Council for Persons with Disabilities								
General Funds	2.0	2.0	2.0	2.0	268.8	200.2	229.0	229.0
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>268.8</u>	<u>200.2</u>	<u>229.0</u>	<u>229.0</u>
	2.0	2.0	2.0	2.0	268.8	200.2	229.0	229.0
Division of Gaming Enforcement								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0	2,229.7	2,318.0	2,318.0	2,318.0
Non-Appropriated S/F	<u>4.9</u>				<u>4.9</u>			
	7.0	7.0	7.0	7.0	2,234.6	2,318.0	2,318.0	2,318.0
Division of Forensic Science								
General Funds	57.0	58.0	58.0	57.0	6,745.7	5,976.5	6,157.0	6,094.6
Appropriated S/F								
Non-Appropriated S/F	<u>435.1</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>	<u>435.1</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>
	57.0	58.0	58.0	57.0	7,180.8	6,831.9	7,012.4	6,950.0

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
TOTAL								
General Funds	104.2	107.7	107.7	106.7	11,246.4	10,883.5	11,883.4	11,737.6
Appropriated S/F	11.5	11.5	11.5	11.5	7,596.3	8,553.6	8,553.6	8,553.6
Non-Appropriated S/F	39.3	39.8	39.8	39.8	28,063.8	7,476.1	7,476.1	7,476.1
	155.0	159.0	159.0	158.0	46,906.5	26,913.2	27,913.1	27,767.3

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

45-01-01 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,601.5	1,502.2	1,535.0	1,535.0				1,535.0
Appropriated S/F								
Non-Appropriated S/F	<u>160.6</u>							
	1,762.1	1,502.2	1,535.0	1,535.0				<u>1,535.0</u>
Travel								
General Funds	1.1	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F	<u>5.3</u>							
	6.4	1.4	1.4	1.4				<u>1.4</u>
Contractual Services								
General Funds	56.0	49.7	49.7	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F	<u>7,003.5</u>							
	7,059.5	49.7	49.7	45.0				<u>45.0</u>
Supplies and Materials								
General Funds	4.2	6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F	<u>188.3</u>							
	192.5	6.3	6.3	6.3				<u>6.3</u>
Capital Outlay								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	0.1	0.1				<u>0.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,259.7</u>							
	2,259.7							
Technology								
General Funds	3.9							
Appropriated S/F								
Non-Appropriated S/F	<u>3.9</u>							
	3.9							
Police Training Council								
General Funds	9.3	11.8	11.8	11.8				11.8
Appropriated S/F								
Non-Appropriated S/F	<u>9.3</u>							
	9.3	11.8	11.8	11.8				<u>11.8</u>
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	100.0	100.0				<u>100.0</u>

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

45-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
ITC Funds								
General Funds	18.6	15.0	71.1	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	18.6	15.0	71.1	15.0				15.0
FCVC - State Police								
General Funds								
Appropriated S/F	1,744.8	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F	1,744.8	2,125.0	2,125.0	2,125.0				2,125.0
FCVC - Local Law Enforcement								
General Funds								
Appropriated S/F	1,914.9	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F	1,914.9	2,125.0	2,125.0	2,125.0				2,125.0
School Safety Plans								
General Funds	167.5							
Appropriated S/F								
Non-Appropriated S/F	167.5							
TOTAL								
General Funds	1,862.1	1,586.5	1,675.4	1,614.6				1,614.6
Appropriated S/F	3,659.7	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	9,617.4							
	15,139.2	5,936.5	6,025.4	5,964.6				5,964.6
IPU REVENUES								
General Funds	13.4	4.7	4.7	4.7				4.7
Appropriated S/F	6,376.3	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	9,657.1	9,401.3	9,401.3	9,401.3				9,401.3
	16,046.8	13,756.0	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	2.0	2.0	2.0	2.0				2.0
	17.0	17.0	17.0	17.0				17.0
<u>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</u>								

*Base adjustments include (\$4.7) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancement of \$56.1 in ITC Funds.

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

45-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,381.3	1,718.0	1,748.2	1,748.2				1,748.2
Appropriated S/F	258.2	164.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>1,639.5</u>	<u>1,882.2</u>	<u>1,912.4</u>	<u>1,912.4</u>				<u>1,912.4</u>
Travel								
General Funds								
Appropriated S/F	1.4	4.0	4.0	4.0				4.0
Non-Appropriated S/F	8.9							
	<u>10.3</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	185.9	173.6	523.6	164.2	350.0			514.2
Appropriated S/F	45.2	312.5	312.5	312.5				312.5
Non-Appropriated S/F	2,481.2							
	<u>2,712.3</u>	<u>486.1</u>	<u>836.1</u>	<u>476.7</u>	<u>350.0</u>			<u>826.7</u>
Energy								
General Funds			250.0		250.0			250.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>250.0</u>		<u>250.0</u>			<u>250.0</u>
Supplies and Materials								
General Funds	25.7	24.2	24.2	24.2				24.2
Appropriated S/F	1.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>27.5</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	77.6	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	<u>77.6</u>	<u>336.0</u>	<u>336.0</u>	<u>336.0</u>				<u>336.0</u>
System Support								
General Funds								
Appropriated S/F	1,322.7	1,048.2	1,048.2	1,048.2				1,048.2
Non-Appropriated S/F								
	<u>1,322.7</u>	<u>1,048.2</u>	<u>1,048.2</u>	<u>1,048.2</u>				<u>1,048.2</u>

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

45-01-20 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	1,592.9	1,915.8	2,546.0	1,936.6	600.0			2,536.6
Appropriated S/F	1,706.9	1,885.6	1,885.6	1,885.6				1,885.6
Non-Appropriated S/F	2,490.1							
	<u>5,789.9</u>	<u>3,801.4</u>	<u>4,431.6</u>	<u>3,822.2</u>	<u>600.0</u>			<u>4,422.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	297.2	1,635.6	1,635.6	1,635.6				1,635.6
Non-Appropriated S/F	517.0	4,380.7	4,380.7	4,380.7				4,380.7
	<u>814.2</u>	<u>6,016.3</u>	<u>6,016.3</u>	<u>6,016.3</u>				<u>6,016.3</u>
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								
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

*Base adjustments include (\$9.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustments of \$350.0 in Contractual Services for increased maintenance of telecommunication towers; and \$250.0 in Energy for increased energy costs of telecommunication towers.

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

45-01-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	436.1	579.8	588.5	588.5				588.5
Appropriated S/F								
Non-Appropriated S/F	<u>2,834.3</u>	<u>1,020.3</u>	<u>1,020.3</u>	<u>1,020.3</u>				<u>1,020.3</u>
	3,270.4	1,600.1	1,608.8	1,608.8				1,608.8
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	<u>47.2</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>				<u>38.8</u>
	47.4	39.0	39.0	39.0				39.0
Contractual Services								
General Funds	130.0	126.6	135.8	122.6				122.6
Appropriated S/F								
Non-Appropriated S/F	<u>5,152.4</u>	<u>426.1</u>	<u>426.1</u>	<u>426.1</u>				<u>426.1</u>
	5,282.4	552.7	561.9	548.7				548.7
Energy								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	1.5	35.0	35.0	35.0				35.0
Supplies and Materials								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>496.8</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
	498.8	45.2	45.2	45.2				45.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>665.8</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
	665.8	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
Local Emergency Planning Councils								
General Funds	50.1	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>50.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	50.1	50.0	50.0	50.0				50.0
School Safety Plans								
General Funds		247.5	297.5	247.5			50.0	297.5
Appropriated S/F								
Non-Appropriated S/F		<u>247.5</u>	<u>297.5</u>	<u>247.5</u>			<u>50.0</u>	<u>297.5</u>
		247.5	297.5	247.5			50.0	297.5

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

45-01-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	618.4	1,011.1	1,079.0	1,015.8			50.0	1,065.8
Appropriated S/F								
Non-Appropriated S/F	<u>9,198.0</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>				<u>2,230.0</u>
	9,816.4	3,241.1	3,309.0	3,245.8			50.0	3,295.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6,983.3</u>	<u>8,500.0</u>	<u>8,500.0</u>	<u>8,500.0</u>				<u>8,500.0</u>
	6,983.3	8,500.0	8,500.0	8,500.0				8,500.0
POSITIONS								
General Funds	6.7	9.2	9.2	9.2				9.2
Appropriated S/F								
Non-Appropriated S/F	<u>28.3</u>	<u>28.8</u>	<u>28.8</u>	<u>28.8</u>				<u>28.8</u>
	35.0	38.0	38.0	38.0				38.0

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

*Base adjustments include (\$4.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of \$50.0 in School Safety Plans for increased contractual obligations.

*Do not recommend one-time of \$9.2 in Contractual Services.

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

45-01-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	154.4	173.3	176.9	176.9				176.9
Appropriated S/F								
Non-Appropriated S/F	<u>683.6</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>
	838.0	306.4	310.0	310.0				310.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>105.8</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
	105.8	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>4,848.7</u>	<u>3,757.0</u>	<u>3,757.0</u>	<u>3,757.0</u>				<u>3,757.0</u>
	4,848.8	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>170.0</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
	170.0	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	154.5	173.4	177.0	177.0				177.0
Appropriated S/F								
Non-Appropriated S/F	<u>5,808.1</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u>3,966.7</u>				<u>3,966.7</u>
	5,962.6	4,140.1	4,143.7	4,143.7				4,143.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,817.6</u>	<u>5,500.0</u>	<u>5,500.0</u>	<u>5,500.0</u>				<u>5,500.0</u>
	5,817.6	5,500.0	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 2019 level of service.

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

45-01-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	272.6	187.0	187.0	187.0				187.0
	272.6	187.0	187.0	187.0				187.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.7	8.0	8.0	8.0				8.0
	35.7	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	4.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	175.4	47.8	47.8	47.8				47.8
	179.4	67.8	67.8	67.8				67.8
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.5	3.3	3.3	3.3				3.3
	26.5	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	4.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	510.2	424.0	424.0	424.0				424.0
	514.2	444.0	444.0	444.0				444.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	530.7	544.0	544.0	544.0				544.0
	530.7	544.0	544.0	544.0				544.0

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

45-01-50								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 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 2019 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 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	217.4	133.5	137.8	137.8				137.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>217.4</u>	<u>133.5</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
Travel								
General Funds	0.8	1.0	5.0	1.0			4.0	5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>1.0</u>	<u>5.0</u>	<u>1.0</u>			<u>4.0</u>	<u>5.0</u>
Contractual Services								
General Funds	21.4	14.4	34.4	14.4			20.0	34.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.4</u>	<u>14.4</u>	<u>34.4</u>	<u>14.4</u>			<u>20.0</u>	<u>34.4</u>
Supplies and Materials								
General Funds	1.5	1.3	1.8	1.3			0.5	1.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.3</u>	<u>1.8</u>	<u>1.3</u>			<u>0.5</u>	<u>1.8</u>
Brain Injury Trust Fund								
General Funds	27.7	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	268.8	200.2	229.0	204.5			24.5	229.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>268.8</u>	<u>200.2</u>	<u>229.0</u>	<u>204.5</u>			<u>24.5</u>	<u>229.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
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>

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

*Recommend enhancements of \$4.0 in Travel for conferences and trainings; \$20.0 in Contractual Services for translation services and fleet services; and \$0.5 in Supplies and Materials to reflect operational expenditures.

**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 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,850.4	1,840.8	1,840.8	1,840.8				1,840.8
Non-Appropriated S/F								
	<u>1,850.4</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	6.7	35.0	35.0	35.0				35.0
Non-Appropriated S/F	4.9							
	<u>11.6</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Funds								
Appropriated S/F	254.7	300.8	300.8	300.8				300.8
Non-Appropriated S/F								
	<u>254.7</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
Energy								
General Funds								
Appropriated S/F	8.5	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>8.5</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	12.7	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>12.7</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Vehicles								
General Funds								
Appropriated S/F	96.7	89.4	89.4	89.4				89.4
Non-Appropriated S/F								
	<u>96.7</u>	<u>89.4</u>	<u>89.4</u>	<u>89.4</u>				<u>89.4</u>
TOTAL								
General Funds								
Appropriated S/F	2,229.7	2,318.0	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F	4.9							
	<u>2,234.6</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	203.0							
	<u>2,521.0</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 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 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 2019 level of service.

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

45-01-80								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	5,381.2	4,929.5	5,056.0	5,056.0				5,056.0
Appropriated S/F								
Non-Appropriated S/F	5,381.2	4,929.5	5,056.0	5,056.0				5,056.0
Travel								
General Funds	10.7	11.1	11.1	11.1				11.1
Appropriated S/F								
Non-Appropriated S/F	15.9	29.5	29.5	29.5				29.5
	26.6	40.6	40.6	40.6				40.6
Contractual Services								
General Funds	540.3	347.4	401.4	339.0				339.0
Appropriated S/F								
Non-Appropriated S/F	34.0	173.7	173.7	173.7				173.7
	574.3	521.1	575.1	512.7				512.7
Energy								
General Funds	110.2	102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F	110.2	102.3	102.3	102.3				102.3
Supplies and Materials								
General Funds	352.7	540.0	540.0	540.0				540.0
Appropriated S/F								
Non-Appropriated S/F	301.5	113.5	113.5	113.5				113.5
	654.2	653.5	653.5	653.5				653.5
Capital Outlay								
General Funds	32.3	46.2	46.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F	83.7	538.7	538.7	538.7				538.7
	116.0	584.9	584.9	584.9				584.9
Operations								
General Funds	318.3							
Appropriated S/F								
Non-Appropriated S/F	318.3							
TOTAL								
General Funds	6,745.7	5,976.5	6,157.0	6,094.6				6,094.6
Appropriated S/F								
Non-Appropriated S/F	435.1	855.4	855.4	855.4				855.4
	7,180.8	6,831.9	7,012.4	6,950.0				6,950.0

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

45-01-80								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F	435.2	855.4	855.4	855.4				855.4
	436.3	855.4	855.4	855.4				855.4
POSITIONS								
General Funds	57.0	58.0	58.0	57.0				57.0
Appropriated S/F								
Non-Appropriated S/F								
	57.0	58.0	58.0	57.0				57.0

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

*Base adjustments include (1.0) FTE to address critical workforce needs; and (\$8.4) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancement of \$54.0 in Contractual Services.

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

45-02-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,781.8	6,525.6	6,743.9	6,743.9				6,743.9
Appropriated S/F	85.9	72.4	72.4	72.4				72.4
Non-Appropriated S/F	100.1							
	<u>6,967.8</u>	<u>6,598.0</u>	<u>6,816.3</u>	<u>6,816.3</u>				<u>6,816.3</u>
Travel								
General Funds	5.8	0.5	12.3	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>9.7</u>	<u>0.5</u>	<u>12.3</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	322.4	257.9	267.1	240.4				240.4
Appropriated S/F								
Non-Appropriated S/F	88.4							
	<u>410.8</u>	<u>257.9</u>	<u>267.1</u>	<u>240.4</u>				<u>240.4</u>
Supplies and Materials								
General Funds	86.6	137.3	178.6	137.3			41.3	178.6
Appropriated S/F								
Non-Appropriated S/F	48.1							
	<u>134.7</u>	<u>137.3</u>	<u>178.6</u>	<u>137.3</u>			<u>41.3</u>	<u>178.6</u>
Special Duty Fund								
General Funds								
Appropriated S/F	163.2	113.6	113.6	113.6				113.6
Non-Appropriated S/F								
	<u>163.2</u>	<u>113.6</u>	<u>113.6</u>	<u>113.6</u>				<u>113.6</u>
School Safety Plans								
General Funds	35.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.1</u>							
TOTAL								
General Funds	7,231.7	6,921.3	7,201.9	7,122.1			41.3	7,163.4
Appropriated S/F	249.1	186.0	186.0	186.0				186.0
Non-Appropriated S/F	240.5							
	<u>7,721.3</u>	<u>7,107.3</u>	<u>7,387.9</u>	<u>7,308.1</u>			<u>41.3</u>	<u>7,349.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	173.8	160.0	160.0	160.0				160.0
Non-Appropriated S/F	222.9							
	<u>396.7</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>

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

45-02-10 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	94.0	91.0	91.0	91.0				91.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	95.0	92.0	92.0	92.0				92.0

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

*Base adjustments include (\$17.5) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancements of \$23.3 in Supplies and Materials for the replacement of tasers; and \$18.0 in Supplies and Materials for the replacement of ballistic-resistant vests. Do not recommend additional enhancements of \$11.8 in Travel and \$9.2 in Contractual Services.

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

45-03-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	444.8	429.4	440.6	440.6				440.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>444.8</u>	<u>429.4</u>	<u>440.6</u>	<u>440.6</u>				<u>440.6</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F	3.7	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>4.2</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Contractual Services								
General Funds	6.3	6.3	6.3	6.2				6.2
Appropriated S/F	26.4	72.9	72.9	72.9				72.9
Non-Appropriated S/F								
	<u>32.7</u>	<u>79.2</u>	<u>79.2</u>	<u>79.1</u>				<u>79.1</u>
Supplies and Materials								
General Funds	1.4	7.1	7.1	7.1				7.1
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>1.4</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
TOTAL								
General Funds	453.0	443.3	454.5	454.4				454.4
Appropriated S/F	30.1	83.9	83.9	83.9				83.9
Non-Appropriated S/F								
	<u>483.1</u>	<u>527.2</u>	<u>538.4</u>	<u>538.3</u>				<u>538.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	34.5	84.0	84.0	84.0				84.0
Non-Appropriated S/F								
	<u>34.5</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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction.

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

45-04-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	935.0	1,089.7	1,113.3	1,113.3				1,113.3
Appropriated S/F	52.6	43.1	43.1	43.1				43.1
Non-Appropriated S/F	141.4							
	<u>1,129.0</u>	<u>1,132.8</u>	<u>1,156.4</u>	<u>1,156.4</u>				<u>1,156.4</u>
Travel								
General Funds	0.5	0.5	11.4	0.5				0.5
Appropriated S/F	0.9	2.8	2.8	2.8				2.8
Non-Appropriated S/F	1.9							
	<u>3.3</u>	<u>3.3</u>	<u>14.2</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Funds	125.1	85.7	85.7	75.9				75.9
Appropriated S/F	42.8	36.6	36.6	36.6				36.6
Non-Appropriated S/F	38.9							
	<u>206.8</u>	<u>122.3</u>	<u>122.3</u>	<u>112.5</u>				<u>112.5</u>
Supplies and Materials								
General Funds	4.1	25.2	25.2	25.2				25.2
Appropriated S/F	1.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	51.0							
	<u>56.1</u>	<u>35.2</u>	<u>35.2</u>	<u>35.2</u>				<u>35.2</u>
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								
		<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Other Items								
General Funds								
Appropriated S/F	94.9	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>94.9</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	272.3	280.0	280.0	280.0				280.0
Non-Appropriated S/F								
	<u>272.3</u>	<u>280.0</u>	<u>280.0</u>	<u>280.0</u>				<u>280.0</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	102.8	91.7	91.7	91.7				91.7
Non-Appropriated S/F								
	<u>102.8</u>	<u>91.7</u>	<u>91.7</u>	<u>91.7</u>				<u>91.7</u>
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	3.3	20.2	20.2	20.2				20.2
Non-Appropriated S/F								
	<u>3.3</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>

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

45-04-10 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	1,064.7	1,202.2	1,236.7	1,216.0				1,216.0
Appropriated S/F	570.6	595.4	595.4	595.4				595.4
Non-Appropriated S/F	233.2							
	<u>1,868.5</u>	<u>1,797.6</u>	<u>1,832.1</u>	<u>1,811.4</u>				<u>1,811.4</u>
IPU REVENUES								
General Funds	12.1	30.5	30.5	30.5				30.5
Appropriated S/F	172.5	1,110.1	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	234.5	120.3	120.3	120.3				120.3
	<u>419.1</u>	<u>1,260.9</u>	<u>1,260.9</u>	<u>1,260.9</u>				<u>1,260.9</u>
POSITIONS								
General Funds	10.5	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>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 (\$9.8) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend one-time of \$10.9 in Travel.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Executive								
General Funds	62.0	62.0	62.0	62.0	7,891.2	8,067.9	8,378.0	8,168.0
Appropriated S/F					207.9	331.7	226.7	226.7
Non-Appropriated S/F					1,054.0	852.9	852.9	852.9
	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>9,153.1</u>	<u>9,252.5</u>	<u>9,457.6</u>	<u>9,247.6</u>
Building Maintenance and Construction								
General Funds	5.0	5.0	5.0	5.0	373.9	451.9	377.9	377.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>373.9</u>	<u>451.9</u>	<u>377.9</u>	<u>377.9</u>
Patrol								
General Funds	382.0	382.0	382.0	382.0	48,901.0	49,289.1	51,801.3	51,637.3
Appropriated S/F	30.0	30.0	30.0	30.0	3,273.0	3,629.5	3,629.5	3,629.5
Non-Appropriated S/F					671.2			
	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>	<u>52,845.2</u>	<u>52,918.6</u>	<u>55,430.8</u>	<u>55,266.8</u>
Criminal Investigation								
General Funds	153.0	154.0	154.0	154.0	23,313.9	23,075.2	24,485.4	24,485.4
Appropriated S/F	2.0	12.0	12.0	12.0	5,946.3	6,026.3	6,026.3	6,026.3
Non-Appropriated S/F	33.0	34.0	34.0	34.0	2,800.0	2,394.0	2,394.0	2,394.0
	<u>188.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>	<u>32,060.2</u>	<u>31,495.5</u>	<u>32,905.7</u>	<u>32,905.7</u>
Special Investigation								
General Funds	47.0	47.0	47.0	47.0	7,782.3	7,805.5	8,080.5	8,080.5
Appropriated S/F	10.0	10.0	10.0	10.0	465.1	483.7	588.7	588.7
Non-Appropriated S/F					101.3			
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>8,348.7</u>	<u>8,289.2</u>	<u>8,669.2</u>	<u>8,669.2</u>
Aviation								
General Funds	28.0	28.0	28.0	28.0	5,929.2	5,766.3	6,073.9	6,073.9
Appropriated S/F								
Non-Appropriated S/F					6.0			
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>5,935.2</u>	<u>5,766.3</u>	<u>6,073.9</u>	<u>6,073.9</u>
Traffic								
General Funds	4.9	4.9	4.9	4.9	813.4	966.9	1,148.0	1,002.4
Appropriated S/F	9.0	9.0	9.0	9.0	169.7	508.1	430.2	430.2
Non-Appropriated S/F	7.1	7.1	7.1	7.1	2,159.3	704.7	704.7	704.7
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>3,142.4</u>	<u>2,179.7</u>	<u>2,282.9</u>	<u>2,137.3</u>
Bureau of Identification								
General Funds	39.0	39.0	39.0	39.0	3,084.8	3,205.2	3,307.3	3,307.3
Appropriated S/F	17.0	17.0	17.0	17.0	1,180.8	1,455.2	1,455.2	1,455.2
Non-Appropriated S/F					2.3	66.9	66.9	66.9
	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>4,267.9</u>	<u>4,727.3</u>	<u>4,829.4</u>	<u>4,829.4</u>

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Training								
General Funds	11.0	11.0	11.0	11.0	2,210.9	2,412.9	2,691.0	2,486.3
Appropriated S/F					469.7	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>2,680.6</u>	<u>2,753.6</u>	<u>3,031.7</u>	<u>2,827.0</u>
Communications								
General Funds	95.0	95.0	95.0	95.0	8,047.8	8,043.5	8,344.8	8,344.8
Appropriated S/F	3.0	3.0	3.0	3.0	157.6	134.2	212.1	212.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	135.4	53.7	53.7	53.7
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>8,340.8</u>	<u>8,231.4</u>	<u>8,610.6</u>	<u>8,610.6</u>
Transportation								
General Funds	13.0	13.0	13.0	13.0	7,235.4	7,407.6	7,619.8	7,615.7
Appropriated S/F					636.9	1,033.6	1,033.6	1,033.6
Non-Appropriated S/F					901.3	50.0	50.0	50.0
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>8,773.6</u>	<u>8,491.2</u>	<u>8,703.4</u>	<u>8,699.3</u>
Community Relations								
General Funds	10.0	10.0	10.0	10.0	1,886.7	1,584.8	1,710.2	1,607.1
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0	61.5			
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,948.2</u>	<u>1,584.8</u>	<u>1,710.2</u>	<u>1,607.1</u>
TOTAL								
General Funds	849.9	850.9	850.9	850.9	117,470.5	118,076.8	124,018.1	123,186.6
Appropriated S/F	71.0	81.0	81.0	81.0	12,507.0	13,943.0	13,943.0	13,943.0
Non-Appropriated S/F	42.1	43.1	43.1	43.1	7,892.3	4,122.2	4,122.2	4,122.2
	<u>963.0</u>	<u>975.0</u>	<u>975.0</u>	<u>975.0</u>	<u>137,869.8</u>	<u>136,142.0</u>	<u>142,083.3</u>	<u>141,251.8</u>

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

45-06-01 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	7,338.1	7,585.4	7,752.5	7,752.5				7,752.5
Appropriated S/F								
Non-Appropriated S/F		74.9	74.9	74.9				74.9
	<u>7,338.1</u>	<u>7,660.3</u>	<u>7,827.4</u>	<u>7,827.4</u>				<u>7,827.4</u>
Travel								
General Funds								
Appropriated S/F	92.2	86.7	86.7	86.7				86.7
Non-Appropriated S/F	4.7							
	<u>96.9</u>	<u>86.7</u>	<u>86.7</u>	<u>86.7</u>				<u>86.7</u>
Contractual Services								
General Funds	438.0	271.3	512.0	271.3		30.7		302.0
Appropriated S/F	53.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F	420.4	108.0	108.0	108.0				108.0
	<u>911.9</u>	<u>439.3</u>	<u>680.0</u>	<u>439.3</u>		<u>30.7</u>		<u>470.0</u>
Supplies and Materials								
General Funds	5.1	101.2	3.5	101.2		-97.7		3.5
Appropriated S/F	22.7	110.0	5.0	110.0		-105.0		5.0
Non-Appropriated S/F	228.4	200.0	200.0	200.0				200.0
	<u>256.2</u>	<u>411.2</u>	<u>208.5</u>	<u>411.2</u>		<u>-202.7</u>		<u>208.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	400.5	470.0	470.0	470.0				470.0
	<u>400.5</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
Other Items								
General Funds								
Appropriated S/F	39.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F	39.5	75.0	75.0	75.0				75.0
	<u>39.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Crime Reduction Fund								
General Funds	110.0	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
TOTAL								
General Funds	7,891.2	8,067.9	8,378.0	8,235.0		-67.0		8,168.0
Appropriated S/F	207.9	331.7	226.7	331.7		-105.0		226.7
Non-Appropriated S/F	1,054.0	852.9	852.9	852.9				852.9
	<u>9,153.1</u>	<u>9,252.5</u>	<u>9,457.6</u>	<u>9,419.6</u>		<u>-172.0</u>		<u>9,247.6</u>

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

45-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	6,033.6	6,000.0	6,400.0	6,400.0				6,400.0
Non-Appropriated S/F	761.7	855.0	855.0	855.0				855.0
	6,795.3	6,855.0	7,255.0	7,255.0				7,255.0
POSITIONS								
General Funds	62.0	62.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F								
	62.0	62.0	62.0	62.0				62.0

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

*Recommend structural changes of \$30.7 in Contractual Services and (\$30.7) in Supplies and Materials to reflect operational expenditures; (\$67.0) in Supplies and Materials to Contractual Services in Communications (45-06-10) to reflect operational expenditures; and (\$105.0) ASF in Supplies and Materials to Contractual Services in Special Investigation (45-06-05) to reflect operational expenditures.

*Do not recommend enhancement of \$105.0 in Contractual Services.

*Recommend one-time of \$105.0 in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for the Delaware State Police promotional process.

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

45-06-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	285.3	366.8	297.8	818.7		-520.9		297.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>285.3</u>	<u>366.8</u>	<u>297.8</u>	<u>818.7</u>		<u>-520.9</u>		<u>297.8</u>
Contractual Services								
General Funds	73.0	63.8	63.8	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.0</u>	<u>63.8</u>	<u>63.8</u>	<u>63.8</u>				<u>63.8</u>
Supplies and Materials								
General Funds	15.6	21.3	16.3	21.3		-5.0		16.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.6</u>	<u>21.3</u>	<u>16.3</u>	<u>21.3</u>		<u>-5.0</u>		<u>16.3</u>
TOTAL								
General Funds	373.9	451.9	377.9	903.8		-525.9		377.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>373.9</u>	<u>451.9</u>	<u>377.9</u>	<u>903.8</u>		<u>-525.9</u>		<u>377.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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 structural changes of (\$260.9) in Personnel Costs to Patrol (45-06-03) to reflect operational expenditures; and (\$260.0) in Personnel Costs and (\$5.0) in Supplies and Materials to Criminal Investigation (45-06-04) to reflect operational expenditures.

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

45-06-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	48,356.5	48,745.4	51,093.6	50,762.7		330.9		51,093.6
Appropriated S/F	2,784.1	3,008.5	3,008.5	3,008.5				3,008.5
Non-Appropriated S/F	671.2							
	<u>51,811.8</u>	<u>51,753.9</u>	<u>54,102.1</u>	<u>53,771.2</u>		<u>330.9</u>		<u>54,102.1</u>
Contractual Services								
General Funds	173.1	178.6	342.6	178.6				178.6
Appropriated S/F	124.0	162.0	162.0	162.0				162.0
Non-Appropriated S/F								
	<u>297.1</u>	<u>340.6</u>	<u>504.6</u>	<u>340.6</u>				<u>340.6</u>
Supplies and Materials								
General Funds	371.4	365.1	365.1	365.1				365.1
Appropriated S/F	221.7	318.7	318.7	318.7				318.7
Non-Appropriated S/F								
	<u>593.1</u>	<u>683.8</u>	<u>683.8</u>	<u>683.8</u>				<u>683.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	143.2	140.3	140.3	140.3				140.3
Non-Appropriated S/F								
	<u>143.2</u>	<u>140.3</u>	<u>140.3</u>	<u>140.3</u>				<u>140.3</u>
TOTAL								
General Funds	48,901.0	49,289.1	51,801.3	51,306.4		330.9		51,637.3
Appropriated S/F	3,273.0	3,629.5	3,629.5	3,629.5				3,629.5
Non-Appropriated S/F	671.2							
	<u>52,845.2</u>	<u>52,918.6</u>	<u>55,430.8</u>	<u>54,935.9</u>		<u>330.9</u>		<u>55,266.8</u>
IPU REVENUES								
General Funds	1.4							
Appropriated S/F	2,790.1	2,042.5	3,042.5	3,042.5				3,042.5
Non-Appropriated S/F	671.2							
	<u>3,462.7</u>	<u>2,042.5</u>	<u>3,042.5</u>	<u>3,042.5</u>				<u>3,042.5</u>
POSITIONS								
General Funds	382.0	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>412.0</u>	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>				<u>412.0</u>

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

*Recommend structural changes of \$260.9 in Personnel Costs from Building Maintenance and Construction (45-06-02) to reflect operational expenditures; and \$70.0 in Personnel Costs from State Bureau of Identification (45-06-08) to reflect operational expenditures.

*Do not recommend one-time of \$164.0 in Contractual Services.

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

45-06-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	23,247.6	23,016.2	24,421.4	24,161.4		260.0		24,421.4
Appropriated S/F	153.0	157.1	157.1	157.1				157.1
Non-Appropriated S/F	2,474.2	2,394.0	2,394.0	2,394.0				2,394.0
	<u>25,874.8</u>	<u>25,567.3</u>	<u>26,972.5</u>	<u>26,712.5</u>		<u>260.0</u>		<u>26,972.5</u>
Contractual Services								
General Funds	22.5	24.3	24.3	24.3				24.3
Appropriated S/F								
Non-Appropriated S/F	249.9							
	<u>272.4</u>	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>				<u>24.3</u>
Supplies and Materials								
General Funds	43.8	34.7	39.7	34.7		5.0		39.7
Appropriated S/F								
Non-Appropriated S/F	75.9							
	<u>119.7</u>	<u>34.7</u>	<u>39.7</u>	<u>34.7</u>		<u>5.0</u>		<u>39.7</u>
Special Duty Fund								
General Funds								
Appropriated S/F	5,793.3	5,869.2	5,869.2	5,869.2				5,869.2
Non-Appropriated S/F								
	<u>5,793.3</u>	<u>5,869.2</u>	<u>5,869.2</u>	<u>5,869.2</u>				<u>5,869.2</u>
TOTAL								
General Funds	23,313.9	23,075.2	24,485.4	24,220.4		265.0		24,485.4
Appropriated S/F	5,946.3	6,026.3	6,026.3	6,026.3				6,026.3
Non-Appropriated S/F	2,800.0	2,394.0	2,394.0	2,394.0				2,394.0
	<u>32,060.2</u>	<u>31,495.5</u>	<u>32,905.7</u>	<u>32,640.7</u>		<u>265.0</u>		<u>32,905.7</u>
IPU REVENUES								
General Funds	81.4	220.1	220.1	220.1				220.1
Appropriated S/F	128.0	180.0	180.0	180.0				180.0
Non-Appropriated S/F	2,833.0	2,625.0	3,025.0	3,025.0				3,025.0
	<u>3,042.4</u>	<u>3,025.1</u>	<u>3,425.1</u>	<u>3,425.1</u>				<u>3,425.1</u>
POSITIONS								
General Funds	153.0	154.0	154.0	154.0				154.0
Appropriated S/F	2.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	33.0	34.0	34.0	34.0				34.0
	<u>188.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>

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

*Recommend structural changes of \$260.0 in Personnel Costs and \$5.0 in Supplies and Materials from Building Maintenance and Construction (45-06-02) to reflect operational expenditures.

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

45-06-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,098.7	6,249.6	6,502.8	6,502.8				6,502.8
Appropriated S/F								
Non-Appropriated S/F	96.3							
	<u>6,195.0</u>	<u>6,249.6</u>	<u>6,502.8</u>	<u>6,502.8</u>				<u>6,502.8</u>
Travel								
General Funds								
Appropriated S/F	1.8							
Non-Appropriated S/F								
	<u>1.8</u>							
Contractual Services								
General Funds	1,570.3	1,426.9	1,458.7	1,426.9		31.8		1,458.7
Appropriated S/F	408.7	424.6	529.6	424.6		105.0		529.6
Non-Appropriated S/F								
	<u>1,979.0</u>	<u>1,851.5</u>	<u>1,988.3</u>	<u>1,851.5</u>		<u>136.8</u>		<u>1,988.3</u>
Supplies and Materials								
General Funds	113.3	119.0	119.0	119.0				119.0
Appropriated S/F	9.4	21.6	21.6	21.6				21.6
Non-Appropriated S/F	5.0							
	<u>127.7</u>	<u>140.6</u>	<u>140.6</u>	<u>140.6</u>				<u>140.6</u>
Capital Outlay								
General Funds		10.0		10.0		-10.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>10.0</u>		<u>10.0</u>		<u>-10.0</u>		
Other Items								
General Funds								
Appropriated S/F	45.2	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>45.2</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
TOTAL								
General Funds	7,782.3	7,805.5	8,080.5	8,058.7		21.8		8,080.5
Appropriated S/F	465.1	483.7	588.7	483.7		105.0		588.7
Non-Appropriated S/F	101.3							
	<u>8,348.7</u>	<u>8,289.2</u>	<u>8,669.2</u>	<u>8,542.4</u>		<u>126.8</u>		<u>8,669.2</u>
IPU REVENUES								
General Funds	1.4							
Appropriated S/F	1,173.1	1,349.6	1,349.6	1,349.6				1,349.6
Non-Appropriated S/F	101.2	369.6	369.6	369.6				369.6
	<u>1,275.7</u>	<u>1,719.2</u>	<u>1,719.2</u>	<u>1,719.2</u>				<u>1,719.2</u>

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

45-06-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 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	57.0	57.0	57.0	57.0				57.0

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

*Recommend structural changes of \$105.0 ASF in Contractual Services from Executive (45-06-01) to reflect operational expenditures; \$31.8 in Contractual Services from Training (45-06-09) to reflect operational expenditures; and (\$10.0) in Capital Outlay to Transportation (45-06-11) to reflect operational expenditures.

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

45-06-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,368.4	4,289.1	4,596.7	4,476.7		120.0		4,596.7
Appropriated S/F								
Non-Appropriated S/F	4,368.4	4,289.1	4,596.7	4,476.7		120.0		4,596.7
Contractual Services								
General Funds	1,249.2	1,141.4	1,141.4	1,141.4				1,141.4
Appropriated S/F								
Non-Appropriated S/F	1,249.2	1,141.4	1,141.4	1,141.4				1,141.4
Supplies and Materials								
General Funds	311.6	335.8	335.8	335.8				335.8
Appropriated S/F								
Non-Appropriated S/F	6.0							
	317.6	335.8	335.8	335.8				335.8
TOTAL								
General Funds	5,929.2	5,766.3	6,073.9	5,953.9		120.0		6,073.9
Appropriated S/F								
Non-Appropriated S/F	6.0							
	5,935.2	5,766.3	6,073.9	5,953.9		120.0		6,073.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.0	30.0	30.0	30.0				30.0
	16.0	30.0	30.0	30.0				30.0
POSITIONS								
General Funds	28.0	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F								
	28.0	28.0	28.0	28.0				28.0

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

*Recommend structural change of \$120.0 in Personnel Costs from Transportation (45-06-11) to reflect operational expenditures.

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

45-06-07 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	766.3	919.4	954.9	954.9				954.9
Appropriated S/F	57.7	321.3	321.3	321.3				321.3
Non-Appropriated S/F	1,974.9	636.1	636.1	636.1				636.1
	<u>2,798.9</u>	<u>1,876.8</u>	<u>1,912.3</u>	<u>1,912.3</u>				<u>1,912.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	27.0	20.0	20.0	20.0				20.0
	<u>27.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds	2.6	2.5	148.1	2.5				2.5
Appropriated S/F	63.9	58.6	58.6	58.6				58.6
Non-Appropriated S/F	62.9	20.0	20.0	20.0				20.0
	<u>129.4</u>	<u>81.1</u>	<u>226.7</u>	<u>81.1</u>				<u>81.1</u>
Supplies and Materials								
General Funds	44.5	45.0	45.0	45.0				45.0
Appropriated S/F	48.1	128.2	50.3	128.2		-77.9		50.3
Non-Appropriated S/F	30.2	20.0	20.0	20.0				20.0
	<u>122.8</u>	<u>193.2</u>	<u>115.3</u>	<u>193.2</u>		<u>-77.9</u>		<u>115.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.3	8.6	8.6	8.6				8.6
	<u>64.3</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
TOTAL								
General Funds	813.4	966.9	1,148.0	1,002.4				1,002.4
Appropriated S/F	169.7	508.1	430.2	508.1		-77.9		430.2
Non-Appropriated S/F	2,159.3	704.7	704.7	704.7				704.7
	<u>3,142.4</u>	<u>2,179.7</u>	<u>2,282.9</u>	<u>2,215.2</u>		<u>-77.9</u>		<u>2,137.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,927.3	2,350.0	2,350.0	2,350.0				2,350.0
Non-Appropriated S/F	2,159.5	705.0	2,205.0	2,205.0				2,205.0
	<u>4,086.8</u>	<u>3,055.0</u>	<u>4,555.0</u>	<u>4,555.0</u>				<u>4,555.0</u>
POSITIONS								
General Funds	4.9	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	7.1	7.1	7.1	7.1				7.1
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07					Inflation			FY 2020
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Recommend structural change of (\$77.9) ASF in Supplies and Materials to Contractual Services in Communications (45-06-10) to reflect operational expenditures.

*Do not recommend enhancement of \$145.6 in Contractual Services.

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

45-06-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,001.5	3,121.9	3,169.5	3,239.5		-70.0		3,169.5
Appropriated S/F	643.9	762.7	762.7	762.7				762.7
Non-Appropriated S/F		66.9	66.9	66.9				66.9
	<u>3,645.4</u>	<u>3,951.5</u>	<u>3,999.1</u>	<u>4,069.1</u>		<u>-70.0</u>		<u>3,999.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>1.4</u>							
Contractual Services								
General Funds	8.3	8.3	8.3	8.3				8.3
Appropriated S/F	365.0	429.7	429.7	429.7				429.7
Non-Appropriated S/F	0.9							
	<u>374.2</u>	<u>438.0</u>	<u>438.0</u>	<u>438.0</u>				<u>438.0</u>
Energy								
General Funds	75.0	75.0	129.5	75.0	54.5			129.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>129.5</u>	<u>75.0</u>	<u>54.5</u>			<u>129.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	127.7	214.7	214.7	214.7				214.7
Non-Appropriated S/F								
	<u>127.7</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>
Real Time Crime Reporting								
General Funds								
Appropriated S/F	44.2							
Non-Appropriated S/F								
	<u>44.2</u>							
TOTAL								
General Funds	3,084.8	3,205.2	3,307.3	3,322.8	54.5	-70.0		3,307.3
Appropriated S/F	1,180.8	1,455.2	1,455.2	1,455.2				1,455.2
Non-Appropriated S/F	2.3	66.9	66.9	66.9				66.9
	<u>4,267.9</u>	<u>4,727.3</u>	<u>4,829.4</u>	<u>4,844.9</u>	<u>54.5</u>	<u>-70.0</u>		<u>4,829.4</u>

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

45-06-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		1,522.1	1,522.1	1,522.1				1,522.1
Non-Appropriated S/F	1.3	67.0	67.0	67.0				67.0
	1.3	1,589.1	1,589.1	1,589.1				1,589.1
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F	17.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F								
	56.0	56.0	56.0	56.0				56.0

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

*Recommend inflation and volume adjustment of \$54.5 in Energy for increased energy costs.

*Recommend structural change of (\$70.0) in Personnel Costs to Patrol (45-06-03) to reflect operational expenditures.

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

45-06-09								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,751.9	1,818.5	1,839.7	1,839.7				1,839.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,751.9</u>	<u>1,818.5</u>	<u>1,839.7</u>	<u>1,839.7</u>				<u>1,839.7</u>
Travel								
General Funds								
Appropriated S/F	18.5	50.1	50.1	50.1				50.1
Non-Appropriated S/F								
	<u>18.5</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
Contractual Services								
General Funds	189.1	259.3	227.5	259.3		-31.8		227.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>189.1</u>	<u>259.3</u>	<u>227.5</u>	<u>259.3</u>		<u>-31.8</u>		<u>227.5</u>
Supplies and Materials								
General Funds	269.9	335.1	464.1	335.1			84.0	419.1
Appropriated S/F	451.2	290.6	290.6	290.6				290.6
Non-Appropriated S/F								
	<u>721.1</u>	<u>625.7</u>	<u>754.7</u>	<u>625.7</u>			<u>84.0</u>	<u>709.7</u>
Capital Outlay								
General Funds			159.7					
Appropriated S/F								
Non-Appropriated S/F								
			<u>159.7</u>					
TOTAL								
General Funds	2,210.9	2,412.9	2,691.0	2,434.1		-31.8	84.0	2,486.3
Appropriated S/F	469.7	340.7	340.7	340.7				340.7
Non-Appropriated S/F								
	<u>2,680.6</u>	<u>2,753.6</u>	<u>3,031.7</u>	<u>2,774.8</u>		<u>-31.8</u>	<u>84.0</u>	<u>2,827.0</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>

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

45-06-09					Inflation			FY 2020
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Recommend structural change of (\$31.8) in Contractual Services to Special Investigation (45-06-05) to reflect operational expenditures.

*Recommend enhancement of \$84.0 in Supplies and Materials for the replacement of ballistic-resistant vests.

*Recommend one-times of \$45.0 in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for ballistic-resistant vests; and \$159.7 in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for active shooter response training.

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

45-06-10 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	7,404.3	7,443.9	7,678.2	7,678.2				7,678.2
Appropriated S/F		104.2	104.2	104.2				104.2
Non-Appropriated S/F	3.9	53.7	53.7	53.7				53.7
	<u>7,408.2</u>	<u>7,601.8</u>	<u>7,836.1</u>	<u>7,836.1</u>				<u>7,836.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.9							
	<u>19.9</u>							
Contractual Services								
General Funds	633.5	581.6	648.6	581.6		67.0		648.6
Appropriated S/F	157.6	30.0	107.9	30.0		77.9		107.9
Non-Appropriated S/F	70.9							
	<u>862.0</u>	<u>611.6</u>	<u>756.5</u>	<u>611.6</u>		<u>144.9</u>		<u>756.5</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.2							
	<u>17.2</u>							
Supplies and Materials								
General Funds	10.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	23.5							
	<u>33.5</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
TOTAL								
General Funds	8,047.8	8,043.5	8,344.8	8,277.8		67.0		8,344.8
Appropriated S/F	157.6	134.2	212.1	134.2		77.9		212.1
Non-Appropriated S/F	135.4	53.7	53.7	53.7				53.7
	<u>8,340.8</u>	<u>8,231.4</u>	<u>8,610.6</u>	<u>8,465.7</u>		<u>144.9</u>		<u>8,610.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		337.2	337.2	337.2				337.2
Non-Appropriated S/F	251.6	180.0	260.0	260.0				260.0
	<u>251.6</u>	<u>517.2</u>	<u>597.2</u>	<u>597.2</u>				<u>597.2</u>
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
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

SAFETY AND HOMELAND SECURITY
 STATE POLICE
 COMMUNICATIONS
 INTERNAL PROGRAM UNIT SUMMARY

45-06-10					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Recommend structural changes of \$67.0 in Contractual Services from Supplies and Materials in Executive (45-06-01) to reflect operational expenditures; and \$77.9 ASF in Contractual Services from Supplies and Materials in Traffic (45-06-07) to reflect operational expenditures.

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

45-06-11 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	776.8	948.2	850.4	970.4		-120.0		850.4
Appropriated S/F								
Non-Appropriated S/F	3.4							
	<u>780.2</u>	<u>948.2</u>	<u>850.4</u>	<u>970.4</u>		<u>-120.0</u>		<u>850.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.9							
	<u>4.9</u>							
Contractual Services								
General Funds	410.6	413.2	413.2	409.1				409.1
Appropriated S/F	90.0	76.8	76.8	76.8				76.8
Non-Appropriated S/F	636.6	25.0	25.0	25.0				25.0
	<u>1,137.2</u>	<u>515.0</u>	<u>515.0</u>	<u>510.9</u>				<u>510.9</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.3							
	<u>44.3</u>							
Supplies and Materials								
General Funds	3,342.2	3,565.6	3,565.6	3,565.6				3,565.6
Appropriated S/F	22.8	151.9	151.9	151.9				151.9
Non-Appropriated S/F	71.3	15.0	15.0	15.0				15.0
	<u>3,436.3</u>	<u>3,732.5</u>	<u>3,732.5</u>	<u>3,732.5</u>				<u>3,732.5</u>
Capital Outlay								
General Funds		10.8	20.8	10.8		10.0		20.8
Appropriated S/F	78.9	254.9	254.9	254.9				254.9
Non-Appropriated S/F	140.8	10.0	10.0	10.0				10.0
	<u>219.7</u>	<u>275.7</u>	<u>285.7</u>	<u>275.7</u>		<u>10.0</u>		<u>285.7</u>
Vehicles								
General Funds	2,705.8	2,469.8	2,769.8	2,469.8			300.0	2,769.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,705.8</u>	<u>2,469.8</u>	<u>2,769.8</u>	<u>2,469.8</u>			<u>300.0</u>	<u>2,769.8</u>
Special Duty Fund								
General Funds								
Appropriated S/F	445.2	550.0	550.0	550.0				550.0
Non-Appropriated S/F								
	<u>445.2</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
TOTAL								
General Funds	7,235.4	7,407.6	7,619.8	7,425.7		-110.0	300.0	7,615.7
Appropriated S/F	636.9	1,033.6	1,033.6	1,033.6				1,033.6
Non-Appropriated S/F	901.3	50.0	50.0	50.0				50.0
	<u>8,773.6</u>	<u>8,491.2</u>	<u>8,703.4</u>	<u>8,509.3</u>		<u>-110.0</u>	<u>300.0</u>	<u>8,699.3</u>

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

45-06-11								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	789.7	700.0	800.0	800.0				800.0
Non-Appropriated S/F	800.1	1,000.0	1,200.0	1,200.0				1,200.0
	1,589.8	1,700.0	2,000.0	2,000.0				2,000.0
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				13.0

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

*Base adjustments include (\$4.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$120.0) in Personnel Costs to Special Investigation (45-06-05) to reflect operational expenditures; and \$10.0 in Capital Outlay from Special Investigation (45-06-05) to reflect operational expenditures.

*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 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	973.1	826.5	848.8	848.8				848.8
Appropriated S/F								
Non-Appropriated S/F	51.8							
	<u>1,024.9</u>	<u>826.5</u>	<u>848.8</u>	<u>848.8</u>				<u>848.8</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0							
	<u>4.0</u>							
Contractual Services								
General Funds	758.3	758.3	861.4	758.3				758.3
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>760.2</u>	<u>758.3</u>	<u>861.4</u>	<u>758.3</u>				<u>758.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.8							
	<u>3.8</u>							
Operations								
General Funds	155.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.3</u>							
TOTAL								
General Funds	1,886.7	1,584.8	1,710.2	1,607.1				1,607.1
Appropriated S/F								
Non-Appropriated S/F	61.5							
	<u>1,948.2</u>	<u>1,584.8</u>	<u>1,710.2</u>	<u>1,607.1</u>				<u>1,607.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	61.4	100.0	100.0	100.0				100.0
	<u>61.4</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
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
	<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

*Do not recommend inflation and volume adjustment of \$103.1 in Contractual Services.