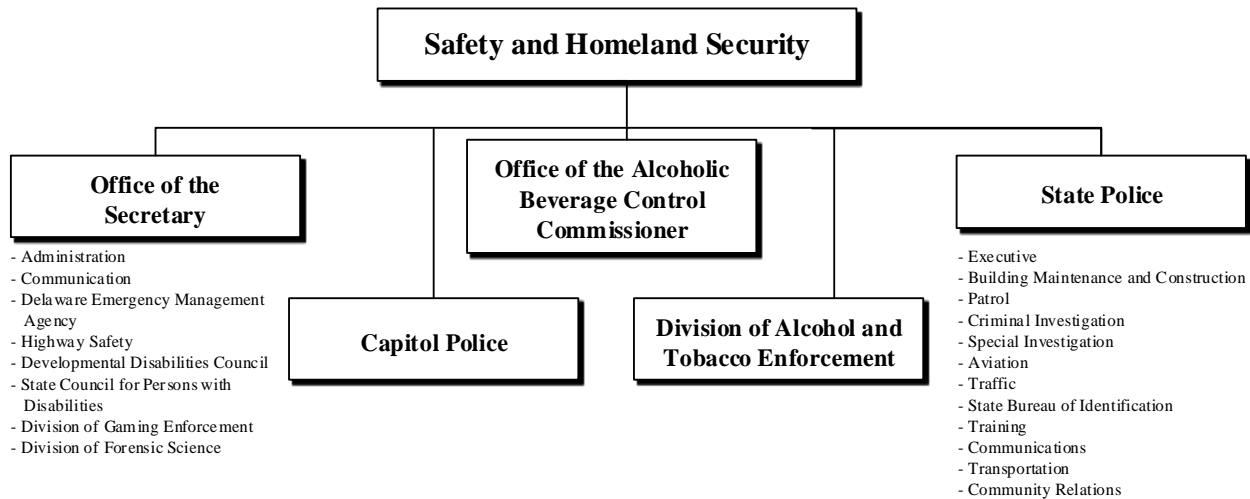


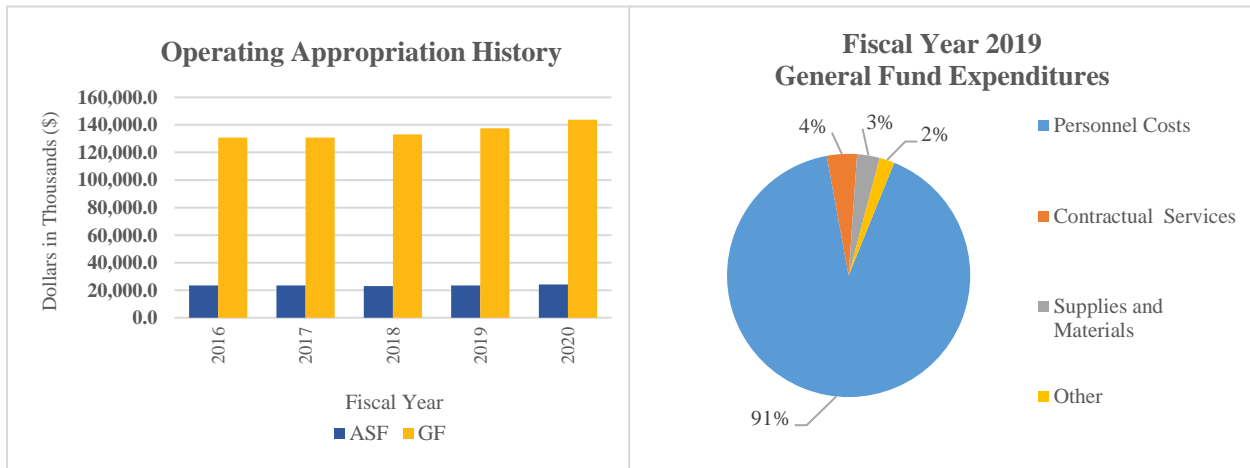
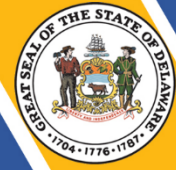
Safety and Homeland Security



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.

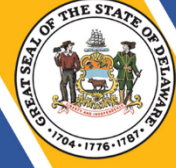
On the Web

For more information, visit dshs.delaware.gov.

Performance Measures

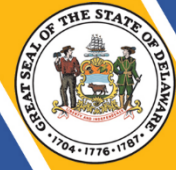
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
45-01-01 Administration				
	% of constituent contacts responded to within three days	88	85	85

Safety and Homeland Security



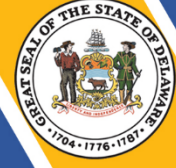
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
45-01-20	<i>Communication</i>			
	% of statewide 700 MHz portable radio coverage	98	98	98
	% of statewide 700 MHz portable radio in-building coverage	97	97	97
	% of statewide 800 MHz portable radio coverage	97	98	98
	% of statewide 800 MHz portable radio in-building coverage	98	98	98
45-01-30	<i>Delaware Emergency Management Agency (DEMA)</i>			
	# 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 participated in to test and evaluate plans and procedures during the reporting period	23	20	20
	# of emergency management jurisdictions in which training and outreach were provided to in-state partners in support of plans	4	4	4
45-01-40	<i>Highway Safety</i>			
	% of seatbelt use	92	91	91
	# of alcohol-related fatalities*	35	39	39
	# of speeding-related fatalities	37	33	33
	# of motorcycle fatalities	17	13	13
	# of pedestrian fatalities	24	23	23
<i>*Data is collected by calendar year, so the 2019 data is calculated January 1, 2018 thru December 31, 2018.</i>				

Safety and Homeland Security



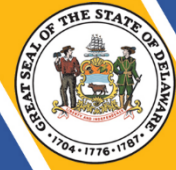
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
45-01-50 Developmental Disabilities Council				
	# of Partners in Policymaking program	13	20	20
45-01-60 State Council for Persons with Disabilities (SCPD)				
	# of bills, regulations, and policies reviewed	112	110	110
	# of bills, regulations and policies impacted by SCPD advocacy	29	30	30
45-01-70 Division of Gaming Enforcement				
	# of criminal investigations investigated by detectives	386	530	530
	# of background investigations completed by investigators	1,242	1,300	1,300
	# of applicants recommended for license denial/revocation	21	20	20
	# of persons recommended for Lottery Involuntary Exclusion list	0	5	5
45-01-80 Division of Forensic Science				
	# of days for controlled substance turnaround	21	33	33
	# of days for DNA analysis turnaround	38	55	55
45-02-10 Capitol Police				
	# of community policing/training seminars offered to state employees	55	50	50
	# of entrants screened for weapons and contraband entering secure state facilities	1,230,909	1,310,000	1,310,000

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
45-03-10 Office of the Alcoholic Beverage Control Commissioner				
	% of new applications prepared to be heard before the Commissioner within 30 days of application	96	97	97
	# of applications reviewed	141	125	125
45-04-10 Division of Alcohol and Tobacco Enforcement				
	% of compliance with prohibition on sale of alcohol to minors (under 21)	60	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	96	96	96
	# of servers trained to serve alcohol			
	In person class	1,187		
	Online	7,640	8,000	8,000
45-06-01 Executive				
	# of persons in recruit class	25	30	30
	% of minority representation in recruit class	24	25	25
	# of video evidence requests	5,500	4,700	4,700
	# of technology problems addressed	3,838	4,400	4,400
45-06-02 Building Maintenance and Construction				
	# of minor capital improvement projects performed in house	9	11	11
	# of projects	21	20	20
45-06-03 Patrol				
	# of complaints handled by patrol officers	136,244	175,000	175,000

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of drivers arrested for traffic charges	75,581	75,000	75,000
	# of traffic arrests (charges)	113,232	120,000	120,000
	# of driving under the influence arrests	2,477	2,600	2,600
45-06-04	<i>Criminal Investigation</i>			
	# of criminal cases investigated	3,927	4,000	4,000
	% of cases cleared	59	60	60
	# of domestic violence complaints:			
	investigated	23,431	23,450	23,450
	cleared by arrest	6,479	6,650	6,650
	referred to victim services	1,196	1,200	1,200
	# of high-tech crime cases	294	400	400
45-06-05	<i>Special Investigation</i>			
	# of special investigations:			
	auto theft	440	600	600
	vice	54	40	40
	drug unit	6,930	4,500	4,500
	# of special investigation arrests:			
	auto theft	116	150	150
	vice	51	45	45
	drug unit	3,962	3,500	3,500
45-06-06	<i>Aviation</i>			
	# of missions	3,902	3,800	3,800
	% of medivac missions	50	40	40
45-06-07	<i>Traffic</i>			
	# of investigated crashes	21,728	24,000	24,000
	# of investigated injury-producing crashes	3,313	3,800	3,800
	# of investigated property damage only crashes	18,415	19,700	19,700
	# of drivers arrested in investigated crashes	13,493	14,100	14,100

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of drivers arrested in investigated injury-producing crashes	2,886	3,100	3,100
	# of drivers arrested in investigated property damage only crashes	10,607	11,000	11,000
	# of investigated hit-and-run crashes	3,303	3,700	3,700
	# of investigated animal-related crashes	1,915	1,800	1,800
	# of commercial motor vehicle summons issued	2,815	4,000	4,000
45-06-08	State Bureau of Identification			
	# of criminal histories requested	65,700	115,000	165,000
	Average wait time for a criminal history check (weeks)	2	2	2
45-06-09	Training			
	# of in-service training classes offered	114	87	87
	# of students trained	700	1,900	1,900
	# of recruits trained:			
	Delaware State Police (DSP)	47	45	30
	non-DSP	54	45	45
45-06-10	Communications			
	# of calls for service at 911 centers	360,950	450,000	450,000
	# of calls dispatched to officers	260,705	220,000	220,000
	# of calls teleserved by dispatcher	100,245	110,000	110,000
	# of building alarms received	15,834	21,000	21,000
	# of officers for whom communications centers are responsible	469	474	474

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
45-06-11	Transportation			
	% of vehicles requiring outside contractual repairs	5	5	5
	Average repair time including rollout activities (days)	14	14	14
45-06-12	Community Relations			
	# of total victim service cases with:			
	immediate response	332	330	330
	interviews in person	854	900	900
	interviews by phone	7,430	8,000	8,000
	written correspondence	9,886	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 2019	FY 2020	FY 2021	FY 2021		FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Office of the Secretary									
General Funds	107.7	104.7	111.7	109.7		11,754.5	11,558.1	12,505.2	12,003.1
Appropriated S/F	11.5	11.5	10.5	10.5		9,040.1	8,553.6	8,553.6	8,553.6
Non-Appropriated S/F	39.8	40.8	40.8	40.8		24,255.2	7,476.1	7,476.1	7,476.1
	159.0	157.0	163.0	161.0		45,049.8	27,587.8	28,534.9	28,032.8
Capitol Police									
General Funds	91.0	91.0	91.0	91.0		7,255.5	7,163.4	7,448.5	7,448.5
Appropriated S/F	1.0	1.0	1.0	1.0		251.3	261.0	261.0	261.0
Non-Appropriated S/F						207.4			
	92.0	92.0	92.0	92.0		7,714.2	7,424.4	7,709.5	7,709.5
Alcoholic Bev Commissioner									
General Funds	5.0	5.0	5.0	5.0		476.5	454.4	460.7	460.7
Appropriated S/F						30.5	83.9	83.9	83.9
Non-Appropriated S/F									
	5.0	5.0	5.0	5.0		507.0	538.3	544.6	544.6
Alcohol and Tobacco Enforcement									
General Funds	10.5	10.5	10.5	10.5		988.0	1,216.0	1,271.0	1,271.0
Appropriated S/F	6.0	6.0	6.0	6.0		551.5	595.4	595.4	635.5
Non-Appropriated S/F	1.5	1.5	1.5	1.5		255.7			
	18.0	18.0	18.0	18.0		1,795.2	1,811.4	1,866.4	1,906.5
State Police									
General Funds	850.9	860.7	861.7	860.7		123,014.9	123,391.9	133,492.7	132,748.2
Appropriated S/F	81.0	81.0	81.0	81.0		13,727.9	14,713.0	14,713.0	14,713.0
Non-Appropriated S/F	43.1	43.3	43.3	44.3		8,758.0	4,122.2	4,122.2	4,122.2
	975.0	985.0	986.0	986.0		145,500.8	142,227.1	152,327.9	151,583.4
TOTAL									
General Funds	1,065.1	1,071.9	1,079.9	1,076.9		143,489.4	143,783.8	155,178.1	153,931.5
Appropriated S/F	99.5	99.5	98.5	98.5		23,601.3	24,206.9	24,206.9	24,247.0
Non-Appropriated S/F	84.4	85.6	85.6	86.6		33,476.3	11,598.3	11,598.3	11,598.3
	1,249.0	1,257.0	1,264.0	1,262.0		200,567.0	179,589.0	190,983.3	189,776.8

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					2,685.1	11,909.4		
Special Funds					0.1			
SUBTOTAL					2,685.2	11,909.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					146,174.5	155,693.2	155,178.1	153,931.5
Special Funds					57,077.7	35,805.2	35,805.2	35,845.3
TOTAL					203,252.2	191,498.4	190,983.3	189,776.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					5,615.1			
GRAND TOTAL								
General Funds					146,174.5	155,693.2	155,178.1	153,931.5
Special Funds					62,692.8	35,805.2	35,805.2	35,845.3
GRAND TOTAL					208,867.3	191,498.4	190,983.3	189,776.8
	(Reverted)				20.4			
	(Encumbering)				1,021.1			
	(Continuing)				10,888.4			

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

45-01-00					DOLLARS			
Programs	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
Administration								
General Funds	15.0	14.0	14.0	14.0	1,758.8	1,502.7	1,540.6	1,545.3
Appropriated S/F					4,947.8	4,350.0	4,350.0	4,350.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0	8,944.7			
	17.0	16.0	16.0	16.0	15,651.3	5,852.7	5,890.6	5,895.3
Communication								
General Funds	21.5	21.5	23.5	21.5	1,779.4	2,536.6	2,696.3	2,564.0
Appropriated S/F	4.5	4.5	3.5	3.5	1,782.4	1,885.6	1,885.6	1,885.6
Non-Appropriated S/F					847.9			
	26.0	26.0	27.0	25.0	4,409.7	4,422.2	4,581.9	4,449.6
Delaware Emergency Management Agency								
General Funds	9.2	8.2	9.2	9.2	851.9	998.2	1,015.8	1,010.0
Appropriated S/F								
Non-Appropriated S/F	28.8	29.8	29.8	29.8	6,918.8	2,230.0	2,230.0	2,230.0
	38.0	38.0	39.0	39.0	7,770.7	3,228.2	3,245.8	3,240.0
Highway Safety								
General Funds	2.0	2.0	2.0	2.0	102.0	177.0	179.4	178.2
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0	5,871.8	3,966.7	3,966.7	3,966.7
	7.0	7.0	7.0	7.0	5,973.8	4,143.7	4,146.1	4,144.9
Developmental Disabilities Council								
General Funds					23.8	20.0	20.0	20.0
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0	493.1	424.0	424.0	424.0
	4.0	4.0	4.0	4.0	516.9	444.0	444.0	444.0
ST Council for Persons with Disabilities								
General Funds	2.0	2.0	2.0	2.0	311.3	229.0	231.6	231.6
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0	311.3	229.0	231.6	231.6
Division of Gaming Enforcement								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0	2,309.9	2,318.0	2,318.0	2,318.0
Non-Appropriated S/F					198.3			
	7.0	7.0	7.0	7.0	2,508.2	2,318.0	2,318.0	2,318.0

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

45-01-00	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Programs								
Division of Forensic Science								
General Funds	58.0	57.0	61.0	61.0	6,927.3	6,094.6	6,821.5	6,454.0
Appropriated S/F								
Non-Appropriated S/F					980.6	855.4	855.4	855.4
	<u>58.0</u>	<u>57.0</u>	<u>61.0</u>	<u>61.0</u>	<u>7,907.9</u>	<u>6,950.0</u>	<u>7,676.9</u>	<u>7,309.4</u>
TOTAL								
General Funds	107.7	104.7	111.7	109.7	11,754.5	11,558.1	12,505.2	12,003.1
Appropriated S/F	11.5	11.5	10.5	10.5	9,040.1	8,553.6	8,553.6	8,553.6
Non-Appropriated S/F	<u>39.8</u>	<u>40.8</u>	<u>40.8</u>	<u>40.8</u>	<u>24,255.2</u>	<u>7,476.1</u>	<u>7,476.1</u>	<u>7,476.1</u>
	159.0	157.0	163.0	161.0	45,049.8	27,587.8	28,534.9	28,032.8

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

45-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,609.4	1,323.1	1,341.0	1,341.0				1,341.0
Appropriated S/F								
Non-Appropriated S/F	206.2							
	<u>1,815.6</u>	<u>1,323.1</u>	<u>1,341.0</u>	<u>1,341.0</u>				<u>1,341.0</u>
Travel								
General Funds	1.2	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>6.2</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	43.2	45.0	65.0	49.7			20.0	69.7
Appropriated S/F								
Non-Appropriated S/F	6,469.1							
	<u>6,512.3</u>	<u>45.0</u>	<u>65.0</u>	<u>49.7</u>			<u>20.0</u>	<u>69.7</u>
Supplies and Materials								
General Funds	6.5	6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F	4.7							
	<u>11.2</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<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>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,259.7							
	<u>2,259.7</u>							
Police Training Council								
General Funds	12.9	11.8	11.8	11.8				11.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<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>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
ITC Funds								
General Funds	16.3	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

45-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
FCVC - State Police								
General Funds								
Appropriated S/F	2,917.9	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F								
	<u>2,917.9</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	2,029.9	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F								
	<u>2,029.9</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	69.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.3</u>							
Cold Case Funds								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Funds	1,758.8	1,502.7	1,540.6	1,525.3			20.0	1,545.3
Appropriated S/F	4,947.8	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	8,944.7							
	<u>15,651.3</u>	<u>5,852.7</u>	<u>5,890.6</u>	<u>5,875.3</u>			<u>20.0</u>	<u>5,895.3</u>
IPU REVENUES								
General Funds	55.0	4.7	4.7	4.7				4.7
Appropriated S/F	6,188.5	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	9,289.4	9,401.3	9,401.3	9,401.3				9,401.3
	<u>15,532.9</u>	<u>13,756.0</u>	<u>13,756.0</u>	<u>13,756.0</u>				<u>13,756.0</u>
POSITIONS								
General Funds	15.0	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>17.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS								

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

*Recommend enhancement of \$20.0 in Contractual Services for trauma informed care training.

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

45-01-20								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,566.8	1,748.2	1,890.9	1,775.6				1,775.6
Appropriated S/F	356.5	164.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>1,923.3</u>	<u>1,912.4</u>	<u>2,055.1</u>	<u>1,939.8</u>				<u>1,939.8</u>
Travel								
General Funds								
Appropriated S/F	0.5	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.6							
	<u>3.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	189.7	514.2	531.2	514.2				514.2
Appropriated S/F	2.7	312.5	312.5	312.5				312.5
Non-Appropriated S/F	845.3							
	<u>1,037.7</u>	<u>826.7</u>	<u>843.7</u>	<u>826.7</u>				<u>826.7</u>
Energy								
General Funds		250.0	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>				<u>250.0</u>
Supplies and Materials								
General Funds	22.9	24.2	24.2	24.2				24.2
Appropriated S/F	7.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>30.6</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	98.3	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	<u>98.3</u>	<u>336.0</u>	<u>336.0</u>	<u>336.0</u>				<u>336.0</u>
System Support								
General Funds								
Appropriated S/F	1,316.7	1,048.2	1,048.2	1,048.2				1,048.2
Non-Appropriated S/F								
	<u>1,316.7</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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
TOTAL								
General Funds	1,779.4	2,536.6	2,696.3	2,564.0				2,564.0
Appropriated S/F	1,782.4	1,885.6	1,885.6	1,885.6				1,885.6
Non-Appropriated S/F	847.9							
	<u>4,409.7</u>	<u>4,422.2</u>	<u>4,581.9</u>	<u>4,449.6</u>				<u>4,449.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,216.5	1,635.6	1,635.6	1,635.6				1,635.6
Non-Appropriated S/F	207.4	4,380.7	4,380.7	4,380.7				4,380.7
	<u>1,423.9</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	23.5	21.5				21.5
Appropriated S/F	4.5	4.5	3.5	3.5				3.5
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>27.0</u>	<u>25.0</u>				<u>25.0</u>

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

*Base adjustments include (1.0) ASF FTE and 1.0 NSF FTE to reflect critical workforce needs; and (1.0) NSF FTE to Developmental Disabilities Council (45-01-50).

*Do not recommend enhancements of \$115.3 in Personnel Costs and 2.0 FTEs; and \$17.0 in Contractual Services.

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

45-01-30								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	461.8	520.9	532.7	532.7				532.7
Appropriated S/F								
Non-Appropriated S/F	2,305.5	1,020.3	1,020.3	1,020.3				1,020.3
	2,767.3	1,541.2	1,553.0	1,553.0				1,553.0
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	70.1	38.8	38.8	38.8				38.8
	70.3	39.0	39.0	39.0				39.0
Contractual Services								
General Funds	109.6	122.6	122.6	122.6				122.6
Appropriated S/F								
Non-Appropriated S/F	3,277.8	426.1	426.1	426.1				426.1
	3,387.4	548.7	548.7	548.7				548.7
Energy								
General Funds	0.4	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	1.4	30.0	30.0	30.0				30.0
	1.8	35.0	35.0	35.0				35.0
Supplies and Materials								
General Funds	2.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	441.9	43.2	43.2	43.2				43.2
	444.0	45.2	45.2	45.2				45.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	822.1	168.0	168.0	168.0				168.0
	822.1	168.0	168.0	168.0				168.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		503.6	503.6	503.6				503.6
		503.6	503.6	503.6				503.6
Local Emergency Planning Councils								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
School Safety Plans								
General Funds	227.8	297.5	303.3	297.5				297.5
Appropriated S/F								
Non-Appropriated S/F								
	227.8	297.5	303.3	297.5				297.5

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

45-01-30								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
TOTAL								
General Funds	851.9	998.2	1,015.8	1,010.0				1,010.0
Appropriated S/F								
Non-Appropriated S/F	6,918.8	2,230.0	2,230.0	2,230.0				2,230.0
	<u>7,770.7</u>	<u>3,228.2</u>	<u>3,245.8</u>	<u>3,240.0</u>				<u>3,240.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,343.2	8,500.0	8,500.0	8,500.0				8,500.0
	<u>7,343.2</u>	<u>8,500.0</u>	<u>8,500.0</u>	<u>8,500.0</u>				<u>8,500.0</u>
POSITIONS								
General Funds	9.2	8.2	9.2	9.2				9.2
Appropriated S/F								
Non-Appropriated S/F	28.8	29.8	29.8	29.8				29.8
	<u>38.0</u>	<u>38.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

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

*Base adjustments include 1.0 FTE and (1.0) NSF FTE to reflect critical workforce needs; and 1.0 NSF FTE from Developmental Disabilities Council (45-01-50) to reflect critical workforce needs.

*Do not recommend enhancement of \$5.8 in School Safety Plans.

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

45-01-40								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	101.9	176.9	178.1	178.1				178.1
Appropriated S/F								
Non-Appropriated S/F	662.1	133.1	133.1	133.1				133.1
	764.0	310.0	311.2	311.2				311.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.1	11.1	11.1	11.1				11.1
	49.1	11.1	11.1	11.1				11.1
Contractual Services								
General Funds	0.1	0.1	0.3	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	5,136.5	3,757.0	3,757.0	3,757.0				3,757.0
	5,136.6	3,757.1	3,757.3	3,757.1				3,757.1
Supplies and Materials								
General Funds			1.0					
Appropriated S/F								
Non-Appropriated S/F	24.1	30.5	30.5	30.5				30.5
	24.1	30.5	31.5	30.5				30.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.0	35.0	35.0				35.0
		35.0	35.0	35.0				35.0
TOTAL								
General Funds	102.0	177.0	179.4	178.2				178.2
Appropriated S/F								
Non-Appropriated S/F	5,871.8	3,966.7	3,966.7	3,966.7				3,966.7
	5,973.8	4,143.7	4,146.1	4,144.9				4,144.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,879.2	5,500.0	5,500.0	5,500.0				5,500.0
	5,879.2	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	5.0	5.0	5.0	5.0				5.0
	7.0	7.0	7.0	7.0				7.0

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

*Do not recommend enhancements of \$0.2 in Contractual Services and \$1.0 in Supplies and Materials.

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

45-01-50								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	267.0	187.0	187.0	187.0				187.0
	267.0	187.0	187.0	187.0				187.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.0	8.0	8.0	8.0				8.0
	34.0	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	23.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	187.5	47.8	47.8	47.8				47.8
	211.3	67.8	67.8	67.8				67.8
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.6	3.3	3.3	3.3				3.3
	4.6	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	23.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	493.1	424.0	424.0	424.0				424.0
	516.9	444.0	444.0	444.0				444.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	522.2	544.0	544.0	544.0				544.0
	522.2	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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 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

*Base adjustments include 1.0 NSF FTE and (1.0) NSF FTE to address critical workforce needs.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ST COUNCIL FOR PERSONS WITH DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

45-01-60								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	244.9	137.8	140.4	140.4				140.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>244.9</u>	<u>137.8</u>	<u>140.4</u>	<u>140.4</u>				<u>140.4</u>
Travel								
General Funds		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>
Contractual Services								
General Funds	16.7	34.4	34.4	34.4				34.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.7</u>	<u>34.4</u>	<u>34.4</u>	<u>34.4</u>				<u>34.4</u>
Supplies and Materials								
General Funds	1.3	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
Brain Injury Trust Fund								
General Funds	48.4	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	311.3	229.0	231.6	231.6				231.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>311.3</u>	<u>229.0</u>	<u>231.6</u>	<u>231.6</u>				<u>231.6</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 base funding to maintain Fiscal Year 2020 level of service.

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

45-01-70								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,928.5	1,840.8	1,840.8	1,840.8				1,840.8
Non-Appropriated S/F	17.8							
	<u>1,946.3</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	9.1	35.0	35.0	35.0				35.0
Non-Appropriated S/F	3.4							
	<u>12.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Funds								
Appropriated S/F	258.0	300.8	300.8	300.8				300.8
Non-Appropriated S/F	177.1							
	<u>435.1</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
Energy								
General Funds								
Appropriated S/F	9.5	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>9.5</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	12.5	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>12.5</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Vehicles								
General Funds								
Appropriated S/F	92.3	89.4	89.4	89.4				89.4
Non-Appropriated S/F								
	<u>92.3</u>	<u>89.4</u>	<u>89.4</u>	<u>89.4</u>				<u>89.4</u>
TOTAL								
General Funds								
Appropriated S/F	2,309.9	2,318.0	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F	198.3							
	<u>2,508.2</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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 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 2020 level of service.

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

45-01-80								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	5,823.1	5,056.0	5,482.9	5,122.0	263.4			5,385.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,823.1</u>	<u>5,056.0</u>	<u>5,482.9</u>	<u>5,122.0</u>	<u>263.4</u>			<u>5,385.4</u>
Travel								
General Funds	9.1	11.1	61.1	11.1	5.0			16.1
Appropriated S/F								
Non-Appropriated S/F	<u>19.2</u>	<u>29.5</u>	<u>29.5</u>	<u>29.5</u>				<u>29.5</u>
	28.3	40.6	90.6	40.6	5.0			45.6
Contractual Services								
General Funds	611.2	339.0	589.0	339.0	25.0			364.0
Appropriated S/F								
Non-Appropriated S/F	<u>106.9</u>	<u>173.7</u>	<u>173.7</u>	<u>173.7</u>				<u>173.7</u>
	718.1	512.7	762.7	512.7	25.0			537.7
Energy								
General Funds	120.9	102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F	<u>120.9</u>	<u>102.3</u>	<u>102.3</u>	<u>102.3</u>				<u>102.3</u>
Supplies and Materials								
General Funds	334.3	540.0	540.0	540.0				540.0
Appropriated S/F								
Non-Appropriated S/F	<u>427.4</u>	<u>113.5</u>	<u>113.5</u>	<u>113.5</u>				<u>113.5</u>
	761.7	653.5	653.5	653.5				653.5
Capital Outlay								
General Funds	28.7	46.2	46.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F	<u>427.1</u>	<u>538.7</u>	<u>538.7</u>	<u>538.7</u>				<u>538.7</u>
	455.8	584.9	584.9	584.9				584.9
TOTAL								
General Funds	6,927.3	6,094.6	6,821.5	6,160.6	293.4			6,454.0
Appropriated S/F								
Non-Appropriated S/F	<u>980.6</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>
	7,907.9	6,950.0	7,676.9	7,016.0	293.4			7,309.4
IPU REVENUES								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F	<u>980.7</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>
	981.7	855.4	855.4	855.4				855.4

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

45-01-80								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	58.0	57.0	61.0	57.0	4.0			61.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>57.0</u>	<u>61.0</u>	<u>57.0</u>	<u>4.0</u>			<u>61.0</u>

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

*Recommend inflation and volume adjustments of \$263.4 in Personnel Costs and 4.0 FTEs (1.0 Laboratory Manager I, 1.0 Administrative Management and 2.0 Forensic Investigator I); \$5.0 in Travel; and \$25.0 in Contractual Services to address caseload management. Do not recommend additional inflation and volume adjustment of \$97.5 in Personnel Costs.

*Do not recommend enhancements of \$45.0 in Travel, and \$225.0 in Contractual Services.

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

45-02-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	6,859.3	6,743.9	7,029.0	7,029.0				7,029.0
Appropriated S/F	88.7	92.4	92.4	92.4				92.4
Non-Appropriated S/F	109.8							
	<u>7,057.8</u>	<u>6,836.3</u>	<u>7,121.4</u>	<u>7,121.4</u>				<u>7,121.4</u>
Travel								
General Funds	4.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	274.8	240.4	240.4	240.4				240.4
Appropriated S/F								
Non-Appropriated S/F	85.1							
	<u>359.9</u>	<u>240.4</u>	<u>240.4</u>	<u>240.4</u>				<u>240.4</u>
Supplies and Materials								
General Funds	116.9	178.6	178.6	178.6				178.6
Appropriated S/F								
Non-Appropriated S/F	12.5							
	<u>129.4</u>	<u>178.6</u>	<u>178.6</u>	<u>178.6</u>				<u>178.6</u>
Special Duty Fund								
General Funds								
Appropriated S/F	162.6	168.6	168.6	168.6				168.6
Non-Appropriated S/F								
	<u>162.6</u>	<u>168.6</u>	<u>168.6</u>	<u>168.6</u>				<u>168.6</u>
TOTAL								
General Funds	7,255.5	7,163.4	7,448.5	7,448.5				7,448.5
Appropriated S/F	251.3	261.0	261.0	261.0				261.0
Non-Appropriated S/F	207.4							
	<u>7,714.2</u>	<u>7,424.4</u>	<u>7,709.5</u>	<u>7,709.5</u>				<u>7,709.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	161.8	160.0	160.0	160.0				160.0
Non-Appropriated S/F	210.4							
	<u>372.2</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>
POSITIONS								
General Funds	91.0	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								
	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>				<u>92.0</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

45-03-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	460.7	440.6	446.9	446.9				446.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>460.7</u>	<u>440.6</u>	<u>446.9</u>	<u>446.9</u>				<u>446.9</u>
Travel								
General Funds	0.6	0.5	0.5	0.5				0.5
Appropriated S/F	6.1	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>6.7</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Contractual Services								
General Funds	6.4	6.2	6.2	6.2				6.2
Appropriated S/F	24.4	72.9	72.9	72.9				72.9
Non-Appropriated S/F								
	<u>30.8</u>	<u>79.1</u>	<u>79.1</u>	<u>79.1</u>				<u>79.1</u>
Supplies and Materials								
General Funds	8.8	7.1	7.1	7.1				7.1
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>8.8</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
TOTAL								
General Funds	476.5	454.4	460.7	460.7				460.7
Appropriated S/F	30.5	83.9	83.9	83.9				83.9
Non-Appropriated S/F								
	<u>507.0</u>	<u>538.3</u>	<u>544.6</u>	<u>544.6</u>				<u>544.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	48.5	84.0	84.0	84.0				84.0
Non-Appropriated S/F								
	<u>48.5</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 2020 level of service.

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

45-04-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	872.2	1,113.3	1,168.3	1,168.3				1,168.3
Appropriated S/F	43.7	43.1	43.1	43.1				43.1
Non-Appropriated S/F	103.9							
	<u>1,019.8</u>	<u>1,156.4</u>	<u>1,211.4</u>	<u>1,211.4</u>				<u>1,211.4</u>
Travel								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F	1.9	2.8	2.8	2.8				2.8
Non-Appropriated S/F	10.4							
	<u>12.7</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Funds	106.2	75.9	75.9	75.9				75.9
Appropriated S/F	10.4	36.6	36.6	36.6				36.6
Non-Appropriated S/F	58.5							
	<u>175.1</u>	<u>112.5</u>	<u>112.5</u>	<u>112.5</u>				<u>112.5</u>
Supplies and Materials								
General Funds	9.2	25.2	25.2	25.2				25.2
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	82.9							
	<u>92.1</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	101.3	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>101.3</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	305.0	280.0	280.0	280.0			40.1	320.1
Non-Appropriated S/F								
	<u>305.0</u>	<u>280.0</u>	<u>280.0</u>	<u>280.0</u>			<u>40.1</u>	<u>320.1</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	87.3	91.7	91.7	91.7				91.7
Non-Appropriated S/F								
	<u>87.3</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	1.9	20.2	20.2	20.2				20.2
Non-Appropriated S/F								
	<u>1.9</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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
TOTAL								
General Funds	988.0	1,216.0	1,271.0	1,271.0				1,271.0
Appropriated S/F	551.5	595.4	595.4	595.4			40.1	635.5
Non-Appropriated S/F	255.7							
	<u>1,795.2</u>	<u>1,811.4</u>	<u>1,866.4</u>	<u>1,866.4</u>			<u>40.1</u>	<u>1,906.5</u>
IPU REVENUES								
General Funds	18.6	30.5	30.5	30.5				30.5
Appropriated S/F	172.1	1,110.1	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	303.1	120.3	120.3	120.3				120.3
	<u>493.8</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

*Recommend enhancement of \$40.1 ASF in Tobacco: Personnel Costs to reflect projected Health Fund Advisory Committee recommendations.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Executive								
General Funds	62.0	59.0	59.0	59.0	8,280.8	8,028.3	8,417.6	8,297.2
Appropriated S/F					246.0	226.7	226.7	226.7
Non-Appropriated S/F					701.6	852.9	852.9	852.9
	<u>62.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u>9,228.4</u>	<u>9,107.9</u>	<u>9,497.2</u>	<u>9,376.8</u>
Building Maintenance and Construction								
General Funds	5.0	5.0	5.0	5.0	416.5	377.9	386.4	386.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>416.5</u>	<u>377.9</u>	<u>386.4</u>	<u>386.4</u>
Patrol								
General Funds	382.0	382.0	382.0	382.0	51,250.9	51,637.3	56,344.6	56,344.6
Appropriated S/F	30.0	30.0	30.0	30.0	3,388.1	3,749.5	3,749.5	3,749.5
Non-Appropriated S/F					595.1			
	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>	<u>55,234.1</u>	<u>55,386.8</u>	<u>60,094.1</u>	<u>60,094.1</u>
Criminal Investigation								
General Funds	154.0	154.0	155.0	154.0	24,430.4	24,485.4	26,867.7	26,698.3
Appropriated S/F	12.0	12.0	12.0	12.0	5,983.4	6,426.3	6,426.3	6,426.3
Non-Appropriated S/F	34.0	34.0	34.0	34.0	3,219.3	2,394.0	2,394.0	2,394.0
	<u>200.0</u>	<u>200.0</u>	<u>201.0</u>	<u>200.0</u>	<u>33,633.1</u>	<u>33,305.7</u>	<u>35,688.0</u>	<u>35,518.6</u>
Special Investigation								
General Funds	47.0	47.0	47.0	47.0	8,003.3	8,080.5	8,735.7	8,735.7
Appropriated S/F	10.0	10.0	10.0	10.0	626.8	588.7	588.7	588.7
Non-Appropriated S/F					151.6			
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>8,781.7</u>	<u>8,669.2</u>	<u>9,324.4</u>	<u>9,324.4</u>
Aviation								
General Funds	28.0	28.0	28.0	28.0	6,429.5	6,073.9	6,680.0	6,680.0
Appropriated S/F								
Non-Appropriated S/F					10.0			
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>6,439.5</u>	<u>6,073.9</u>	<u>6,680.0</u>	<u>6,680.0</u>
Traffic								
General Funds	4.9	4.7	4.7	4.7	963.5	1,002.4	1,126.1	1,126.1
Appropriated S/F	9.0	9.0	9.0	9.0	103.8	430.2	430.2	430.2
Non-Appropriated S/F	7.1	7.3	7.3	7.3	2,287.1	704.7	704.7	704.7
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>3,354.4</u>	<u>2,137.3</u>	<u>2,261.0</u>	<u>2,261.0</u>
Bureau of Identification								
General Funds	39.0	52.0	52.0	52.0	3,262.7	3,652.3	3,801.0	3,801.0
Appropriated S/F	17.0	17.0	17.0	17.0	1,499.2	1,455.2	1,455.2	1,455.2
Non-Appropriated S/F					462.1	66.9	66.9	66.9
	<u>56.0</u>	<u>69.0</u>	<u>69.0</u>	<u>69.0</u>	<u>5,224.0</u>	<u>5,174.4</u>	<u>5,323.1</u>	<u>5,323.1</u>

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

45-06-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
Training									
General Funds	11.0	11.0	11.0	11.0	2,347.7	2,486.3	2,894.7	2,530.1	
Appropriated S/F					303.6	340.7	340.7	340.7	
Non-Appropriated S/F					109.1				
	11.0	11.0	11.0	11.0	2,760.4	2,827.0	3,235.4	2,870.8	
Communications									
General Funds	95.0	95.0	95.0	95.0	8,583.4	8,344.8	8,519.0	8,519.0	
Appropriated S/F	3.0	3.0	3.0	3.0	143.6	212.1	212.1	212.1	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	395.3	53.7	53.7	53.7	
	99.0	99.0	99.0	99.0	9,122.3	8,610.6	8,784.8	8,784.8	
Transportation									
General Funds	13.0	13.0	13.0	13.0	7,645.4	7,615.7	7,938.7	7,938.7	
Appropriated S/F					1,433.4	1,283.6	1,283.6	1,283.6	
Non-Appropriated S/F					744.8	50.0	50.0	50.0	
	13.0	13.0	13.0	13.0	9,823.6	8,949.3	9,272.3	9,272.3	
Community Relations									
General Funds	10.0	10.0	10.0	10.0	1,400.8	1,607.1	1,781.2	1,691.1	
Appropriated S/F									
Non-Appropriated S/F	1.0	1.0	1.0	2.0	82.0				
	11.0	11.0	11.0	12.0	1,482.8	1,607.1	1,781.2	1,691.1	
TOTAL									
General Funds	850.9	860.7	861.7	860.7	123,014.9	123,391.9	133,492.7	132,748.2	
Appropriated S/F	81.0	81.0	81.0	81.0	13,727.9	14,713.0	14,713.0	14,713.0	
Non-Appropriated S/F	43.1	43.3	43.3	44.3	8,758.0	4,122.2	4,122.2	4,122.2	
	975.0	985.0	986.0	986.0	145,500.8	142,227.1	152,327.9	151,583.4	

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

45-06-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	7,855.1	7,507.8	7,776.7	7,776.7				7,776.7
Appropriated S/F								
Non-Appropriated S/F		74.9	74.9	74.9				74.9
	<u>7,855.1</u>	<u>7,582.7</u>	<u>7,851.6</u>	<u>7,851.6</u>				<u>7,851.6</u>
Travel								
General Funds								
Appropriated S/F	126.7	86.7	86.7	86.7				86.7
Non-Appropriated S/F	35.8							
	<u>162.5</u>	<u>86.7</u>	<u>86.7</u>	<u>86.7</u>				<u>86.7</u>
Contractual Services								
General Funds	319.5	407.0	470.2	407.0				407.0
Appropriated S/F	49.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F	359.0	108.0	108.0	108.0				108.0
	<u>728.0</u>	<u>575.0</u>	<u>638.2</u>	<u>575.0</u>				<u>575.0</u>
Supplies and Materials								
General Funds	3.4	3.5	60.7	3.5				3.5
Appropriated S/F	20.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	177.2	200.0	200.0	200.0				200.0
	<u>201.5</u>	<u>208.5</u>	<u>265.7</u>	<u>208.5</u>				<u>208.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	129.6	470.0	470.0	470.0				470.0
	<u>129.6</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
Other Items								
General Funds								
Appropriated S/F	48.9	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>48.9</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Crime Reduction Fund								
General Funds	102.8	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.8</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
TOTAL								
General Funds	8,280.8	8,028.3	8,417.6	8,297.2				8,297.2
Appropriated S/F	246.0	226.7	226.7	226.7				226.7
Non-Appropriated S/F	701.6	852.9	852.9	852.9				852.9
	<u>9,228.4</u>	<u>9,107.9</u>	<u>9,497.2</u>	<u>9,376.8</u>				<u>9,376.8</u>

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

45-06-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,671.7	6,400.0	6,400.0	6,400.0				6,400.0
Non-Appropriated S/F	546.0	855.0	855.0	855.0				855.0
	<u>6,217.7</u>	<u>7,255.0</u>	<u>7,255.0</u>	<u>7,255.0</u>				<u>7,255.0</u>
POSITIONS								
General Funds	62.0	59.0	59.0	59.0				59.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>				<u>59.0</u>

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

*Do not recommend enhancements of \$63.2 in Contractual Services and \$57.2 in Supplies and Materials.

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

45-06-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	336.4	297.8	306.3	306.3				306.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>336.4</u>	<u>297.8</u>	<u>306.3</u>	<u>306.3</u>				<u>306.3</u>
Contractual Services								
General Funds	63.7	63.8	63.8	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.7</u>	<u>63.8</u>	<u>63.8</u>	<u>63.8</u>				<u>63.8</u>
Supplies and Materials								
General Funds	16.4	16.3	16.3	16.3				16.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.4</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
TOTAL								
General Funds	416.5	377.9	386.4	386.4				386.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>416.5</u>	<u>377.9</u>	<u>386.4</u>	<u>386.4</u>				<u>386.4</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 base funding to maintain Fiscal Year 2020 level of service.

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

45-06-03								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	50,725.9	51,093.6	55,800.9	55,800.9				55,800.9
Appropriated S/F	3,051.6	3,128.5	3,128.5	3,128.5				3,128.5
Non-Appropriated S/F	595.1							
	54,372.6	54,222.1	58,929.4	58,929.4				58,929.4
Contractual Services								
General Funds	182.7	178.6	178.6	178.6				178.6
Appropriated S/F	157.8	162.0	162.0	162.0				162.0
Non-Appropriated S/F								
	340.5	340.6	340.6	340.6				340.6
Supplies and Materials								
General Funds	342.3	365.1	365.1	365.1				365.1
Appropriated S/F	178.7	318.7	318.7	318.7				318.7
Non-Appropriated S/F								
	521.0	683.8	683.8	683.8				683.8
Capital Outlay								
General Funds								
Appropriated S/F		140.3	140.3	140.3				140.3
Non-Appropriated S/F								
		140.3	140.3	140.3				140.3
TOTAL								
General Funds	51,250.9	51,637.3	56,344.6	56,344.6				56,344.6
Appropriated S/F	3,388.1	3,749.5	3,749.5	3,749.5				3,749.5
Non-Appropriated S/F	595.1							
	55,234.1	55,386.8	60,094.1	60,094.1				60,094.1
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	3,045.3	3,042.5	3,042.5	3,042.5				3,042.5
Non-Appropriated S/F	595.0							
	3,640.8	3,042.5	3,042.5	3,042.5				3,042.5
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								
	412.0	412.0	412.0	412.0				412.0

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

45-06-04								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	24,377.0	24,421.4	26,758.1	26,634.3				26,634.3
Appropriated S/F	121.8	157.1	157.1	157.1				157.1
Non-Appropriated S/F	2,707.4	2,394.0	2,394.0	2,394.0				2,394.0
	<u>27,206.2</u>	<u>26,972.5</u>	<u>29,309.2</u>	<u>29,185.4</u>				<u>29,185.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>2.4</u>							
Contractual Services								
General Funds	22.6	24.3	69.9	24.3				24.3
Appropriated S/F								
Non-Appropriated S/F	384.9							
	<u>407.5</u>	<u>24.3</u>	<u>69.9</u>	<u>24.3</u>				<u>24.3</u>
Supplies and Materials								
General Funds	30.8	39.7	39.7	39.7				39.7
Appropriated S/F								
Non-Appropriated S/F	19.8							
	<u>50.6</u>	<u>39.7</u>	<u>39.7</u>	<u>39.7</u>				<u>39.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	104.8							
	<u>104.8</u>							
Special Duty Fund								
General Funds								
Appropriated S/F	5,861.6	6,269.2	6,269.2	6,269.2				6,269.2
Non-Appropriated S/F								
	<u>5,861.6</u>	<u>6,269.2</u>	<u>6,269.2</u>	<u>6,269.2</u>				<u>6,269.2</u>
TOTAL								
General Funds	24,430.4	24,485.4	26,867.7	26,698.3				26,698.3
Appropriated S/F	5,983.4	6,426.3	6,426.3	6,426.3				6,426.3
Non-Appropriated S/F	3,219.3	2,394.0	2,394.0	2,394.0				2,394.0
	<u>33,633.1</u>	<u>33,305.7</u>	<u>35,688.0</u>	<u>35,518.6</u>				<u>35,518.6</u>
IPU REVENUES								
General Funds	86.2	220.1	220.1	220.1				220.1
Appropriated S/F	132.5	180.0	180.0	180.0				180.0
Non-Appropriated S/F	3,277.4	3,025.0	3,025.0	3,025.0				3,025.0
	<u>3,496.1</u>	<u>3,425.1</u>	<u>3,425.1</u>	<u>3,425.1</u>				<u>3,425.1</u>

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

45-06-04								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	154.0	154.0	155.0	154.0				154.0
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	34.0	34.0	34.0	34.0				34.0
	200.0	200.0	201.0	200.0				200.0

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

*Do not recommend enhancements of \$123.8 in Personnel Costs and 1.0 FTE, and \$45.6 in Contractual Services.

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

45-06-05								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	6,480.4	6,502.8	7,084.4	7,084.4				7,084.4
Appropriated S/F								
Non-Appropriated S/F	151.6							
	<u>6,632.0</u>	<u>6,502.8</u>	<u>7,084.4</u>	<u>7,084.4</u>				<u>7,084.4</u>
Contractual Services								
General Funds	1,429.2	1,458.7	1,532.3	1,458.7	73.6			1,532.3
Appropriated S/F	626.8	529.6	529.6	529.6				529.6
Non-Appropriated S/F								
	<u>2,056.0</u>	<u>1,988.3</u>	<u>2,061.9</u>	<u>1,988.3</u>	<u>73.6</u>			<u>2,061.9</u>
Supplies and Materials								
General Funds	83.6	119.0	119.0	119.0				119.0
Appropriated S/F		21.6	21.6	21.6				21.6
Non-Appropriated S/F								
	<u>83.6</u>	<u>140.6</u>	<u>140.6</u>	<u>140.6</u>				<u>140.6</u>
Capital Outlay								
General Funds	10.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>							
Other Items								
General Funds								
Appropriated S/F		37.5	37.5	37.5				37.5
Non-Appropriated S/F								
		<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
TOTAL								
General Funds	8,003.3	8,080.5	8,735.7	8,662.1	73.6			8,735.7
Appropriated S/F	626.8	588.7	588.7	588.7				588.7
Non-Appropriated S/F	151.6							
	<u>8,781.7</u>	<u>8,669.2</u>	<u>9,324.4</u>	<u>9,250.8</u>	<u>73.6</u>			<u>9,324.4</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,392.4	1,349.6	1,349.6	1,349.6				1,349.6
Non-Appropriated S/F	151.6	369.6	369.6	369.6				369.6
	<u>1,544.1</u>	<u>1,719.2</u>	<u>1,719.2</u>	<u>1,719.2</u>				<u>1,719.2</u>
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 inflation and volume adjustments of \$35.0 in Contractual Services for increased security maintenance; and \$38.6 in Contractual Services for increase in contract fees.

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

45-06-06								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	4,916.3	4,596.7	4,952.8	4,952.8				4,952.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,916.3</u>	<u>4,596.7</u>	<u>4,952.8</u>	<u>4,952.8</u>				<u>4,952.8</u>
Contractual Services								
General Funds	1,208.7	1,141.4	1,391.4	1,141.4	250.0			1,391.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,208.7</u>	<u>1,141.4</u>	<u>1,391.4</u>	<u>1,141.4</u>	<u>250.0</u>			<u>1,391.4</u>
Supplies and Materials								
General Funds	304.5	335.8	335.8	335.8				335.8
Appropriated S/F								
Non-Appropriated S/F	10.0							
	<u>314.5</u>	<u>335.8</u>	<u>335.8</u>	<u>335.8</u>				<u>335.8</u>
TOTAL								
General Funds	6,429.5	6,073.9	6,680.0	6,430.0	250.0			6,680.0
Appropriated S/F								
Non-Appropriated S/F	10.0							
	<u>6,439.5</u>	<u>6,073.9</u>	<u>6,680.0</u>	<u>6,430.0</u>	<u>250.0</u>			<u>6,680.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		30.0	30.0	30.0				30.0
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
POSITIONS								
General Funds	28.0	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

*Recommend inflation and volume adjustment of \$250.0 in Contractual Services for increase in aviation maintenance costs.

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

45-06-07								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	915.3	954.9	1,078.6	1,078.6				1,078.6
Appropriated S/F	60.9	321.3	321.3	321.3				321.3
Non-Appropriated S/F	2,105.6	636.1	636.1	636.1				636.1
	3,081.8	1,912.3	2,036.0	2,036.0				2,036.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.3	20.0	20.0	20.0				20.0
	30.3	20.0	20.0	20.0				20.0
Contractual Services								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F	34.0	58.6	58.6	58.6				58.6
Non-Appropriated S/F	125.3	20.0	20.0	20.0				20.0
	161.8	81.1	81.1	81.1				81.1
Supplies and Materials								
General Funds	45.7	45.0	45.0	45.0				45.0
Appropriated S/F	8.9	50.3	50.3	50.3				50.3
Non-Appropriated S/F	25.9	20.0	20.0	20.0				20.0
	80.5	115.3	115.3	115.3				115.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8.6	8.6	8.6				8.6
		8.6	8.6	8.6				8.6
TOTAL								
General Funds	963.5	1,002.4	1,126.1	1,126.1				1,126.1
Appropriated S/F	103.8	430.2	430.2	430.2				430.2
Non-Appropriated S/F	2,287.1	704.7	704.7	704.7				704.7
	3,354.4	2,137.3	2,261.0	2,261.0				2,261.0
IPU REVENUES								
General Funds								
Appropriated S/F	2,152.3	2,350.0	2,350.0	2,350.0				2,350.0
Non-Appropriated S/F	2,287.2	2,205.0	2,205.0	2,205.0				2,205.0
	4,439.5	4,555.0	4,555.0	4,555.0				4,555.0
POSITIONS								
General Funds	4.9	4.7	4.7	4.7				4.7
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	7.1	7.3	7.3	7.3				7.3
	21.0	21.0	21.0	21.0				21.0

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

45-06-08								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	3,179.5	3,509.3	3,658.0	3,658.0				3,658.0
Appropriated S/F	624.0	762.7	762.7	762.7				762.7
Non-Appropriated S/F		66.9	66.9	66.9				66.9
	<u>3,803.5</u>	<u>4,338.9</u>	<u>4,487.6</u>	<u>4,487.6</u>				<u>4,487.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.1							
	<u>3.1</u>							
Contractual Services								
General Funds	8.2	10.3	10.3	10.3				10.3
Appropriated S/F	695.8	429.7	429.7	429.7				429.7
Non-Appropriated S/F	62.9							
	<u>766.9</u>	<u>440.0</u>	<u>440.0</u>	<u>440.0</u>				<u>440.0</u>
Energy								
General Funds	75.0	129.5	129.5	129.5				129.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>129.5</u>	<u>129.5</u>	<u>129.5</u>				<u>129.5</u>
Supplies and Materials								
General Funds		3.2	3.2	3.2				3.2
Appropriated S/F	133.7	214.7	214.7	214.7				214.7
Non-Appropriated S/F								
	<u>133.7</u>	<u>217.9</u>	<u>217.9</u>	<u>217.9</u>				<u>217.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	396.1							
	<u>396.1</u>							
Real Time Crime Reporting								
General Funds								
Appropriated S/F	45.7	48.1	48.1	48.1				48.1
Non-Appropriated S/F								
	<u>45.7</u>	<u>48.1</u>	<u>48.1</u>	<u>48.1</u>				<u>48.1</u>
TOTAL								
General Funds	3,262.7	3,652.3	3,801.0	3,801.0				3,801.0
Appropriated S/F	1,499.2	1,455.2	1,455.2	1,455.2				1,455.2
Non-Appropriated S/F	462.1	66.9	66.9	66.9				66.9
	<u>5,224.0</u>	<u>5,174.4</u>	<u>5,323.1</u>	<u>5,323.1</u>				<u>5,323.1</u>

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

45-06-08								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		1,522.1	1,522.1	1,522.1				1,522.1
Non-Appropriated S/F	473.5	67.0	67.0	67.0				67.0
	473.5	1,589.1	1,589.1	1,589.1				1,589.1
POSITIONS								
General Funds	39.0	52.0	52.0	52.0				52.0
Appropriated S/F	17.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F								
	56.0	69.0	69.0	69.0				69.0

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

45-06-09								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,740.7	1,839.7	1,919.5	1,919.5				1,919.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,740.7</u>	<u>1,839.7</u>	<u>1,919.5</u>	<u>1,919.5</u>				<u>1,919.5</u>
Travel								
General Funds								
Appropriated S/F	32.1	50.1	50.1	50.1				50.1
Non-Appropriated S/F								
	<u>32.1</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
Contractual Services								
General Funds	283.9	227.5	227.5	227.5		-180.0		47.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>283.9</u>	<u>227.5</u>	<u>227.5</u>	<u>227.5</u>		<u>-180.0</u>		<u>47.5</u>
Supplies and Materials								
General Funds	323.1	419.1	747.7	419.1			144.0	563.1
Appropriated S/F	271.5	290.6	290.6	290.6				290.6
Non-Appropriated S/F	109.1							
	<u>703.7</u>	<u>709.7</u>	<u>1,038.3</u>	<u>709.7</u>			<u>144.0</u>	<u>853.7</u>
TOTAL								
General Funds	2,347.7	2,486.3	2,894.7	2,566.1		-180.0	144.0	2,530.1
Appropriated S/F	303.6	340.7	340.7	340.7				340.7
Non-Appropriated S/F	109.1							
	<u>2,760.4</u>	<u>2,827.0</u>	<u>3,235.4</u>	<u>2,906.8</u>		<u>-180.0</u>	<u>144.0</u>	<u>2,870.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				305.0
Non-Appropriated S/F	109.1							
	<u>109.1</u>	<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 structural change of (\$180.0) in Contractual Services to Executive, Office of Management and Budget, Facilities Management (10-02-50) for firing range maintenance costs.

*Recommend enhancement of \$144.0 in Supplies and Materials for the replacement of tasers.

*Recommend one-time funding of \$184.6 in Supplies and Materials in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the purchase of ballistic resistant vests.

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

45-06-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	7,918.9	7,678.2	7,852.4	7,852.4				7,852.4
Appropriated S/F	31.5	104.2	104.2	104.2				104.2
Non-Appropriated S/F	3.4	53.7	53.7	53.7				53.7
	<u>7,953.8</u>	<u>7,836.1</u>	<u>8,010.3</u>	<u>8,010.3</u>				<u>8,010.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.2							
	<u>18.2</u>							
Contractual Services								
General Funds	651.5	648.6	648.6	648.6				648.6
Appropriated S/F	112.1	107.9	107.9	107.9				107.9
Non-Appropriated S/F	273.7							
	<u>1,037.3</u>	<u>756.5</u>	<u>756.5</u>	<u>756.5</u>				<u>756.5</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.5							
	<u>44.5</u>							
Supplies and Materials								
General Funds	13.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	55.5							
	<u>68.5</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
TOTAL								
General Funds	8,583.4	8,344.8	8,519.0	8,519.0				8,519.0
Appropriated S/F	143.6	212.1	212.1	212.1				212.1
Non-Appropriated S/F	395.3	53.7	53.7	53.7				53.7
	<u>9,122.3</u>	<u>8,610.6</u>	<u>8,784.8</u>	<u>8,784.8</u>				<u>8,784.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		337.2	337.2	337.2				337.2
Non-Appropriated S/F	185.8	260.0	260.0	260.0				260.0
	<u>185.8</u>	<u>597.2</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>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

45-06-11								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	813.7	850.4	873.4	873.4				873.4
Appropriated S/F								
Non-Appropriated S/F	11.3							
	825.0	850.4	873.4	873.4				873.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.5							
	5.5							
Contractual Services								
General Funds	469.0	409.1	409.1	409.1				409.1
Appropriated S/F	89.6	76.8	76.8	76.8				76.8
Non-Appropriated S/F	442.7	25.0	25.0	25.0				25.0
	1,001.3	510.9	510.9	510.9				510.9
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.4							
	12.4							
Supplies and Materials								
General Funds	3,903.5	3,565.6	3,565.6	3,565.6				3,565.6
Appropriated S/F	97.4	151.9	151.9	151.9				151.9
Non-Appropriated S/F	108.4	15.0	15.0	15.0				15.0
	4,109.3	3,732.5	3,732.5	3,732.5				3,732.5
Capital Outlay								
General Funds	10.8	20.8	20.8	20.8				20.8
Appropriated S/F	205.0	254.9	254.9	254.9				254.9
Non-Appropriated S/F	164.5	10.0	10.0	10.0				10.0
	380.3	285.7	285.7	285.7				285.7
Vehicles								
General Funds	2,448.4	2,769.8	3,069.8	2,769.8			300.0	3,069.8
Appropriated S/F								
Non-Appropriated S/F								
	2,448.4	2,769.8	3,069.8	2,769.8			300.0	3,069.8
Special Duty Fund								
General Funds								
Appropriated S/F	1,041.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	1,041.4	800.0	800.0	800.0				800.0
TOTAL								
General Funds	7,645.4	7,615.7	7,938.7	7,638.7			300.0	7,938.7
Appropriated S/F	1,433.4	1,283.6	1,283.6	1,283.6				1,283.6
Non-Appropriated S/F	744.8	50.0	50.0	50.0				50.0
	9,823.6	8,949.3	9,272.3	8,972.3			300.0	9,272.3

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

45-06-11								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	706.1	800.0	800.0	800.0				800.0
Non-Appropriated S/F	806.6	1,200.0	1,200.0	1,200.0				1,200.0
	<u>1,512.7</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
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

*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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	647.0	848.8	880.4	880.4				880.4
Appropriated S/F								
Non-Appropriated S/F	54.4							
	<u>701.4</u>	<u>848.8</u>	<u>880.4</u>	<u>880.4</u>				<u>880.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.4							
	<u>5.4</u>							
Contractual Services								
General Funds	753.8	758.3	900.8	758.3	52.4			810.7
Appropriated S/F								
Non-Appropriated S/F	6.3							
	<u>760.1</u>	<u>758.3</u>	<u>900.8</u>	<u>758.3</u>	<u>52.4</u>			<u>810.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.9							
	<u>15.9</u>							
TOTAL								
General Funds	1,400.8	1,607.1	1,781.2	1,638.7	52.4			1,691.1
Appropriated S/F								
Non-Appropriated S/F	82.0							
	<u>1,482.8</u>	<u>1,607.1</u>	<u>1,781.2</u>	<u>1,638.7</u>	<u>52.4</u>			<u>1,691.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	82.1	100.0	100.0	100.0				100.0
	<u>82.1</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	2.0				2.0
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Base adjustments include 1.0 NSF FTE Victim Services Special Case Coordinator as approved by the Delaware State Clearinghouse Committee.

*Recommend inflation and volume adjustment of \$52.4 in Contractual Services for increase in lease obligations.

*Do not recommend enhancement of \$90.1 in Contractual Services.