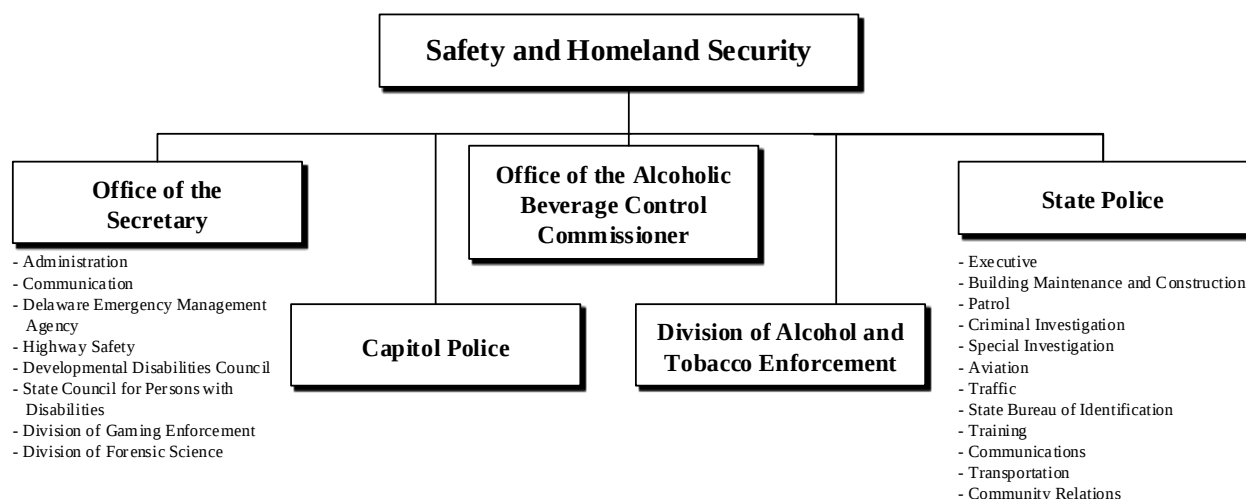
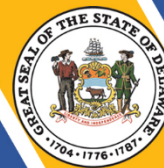


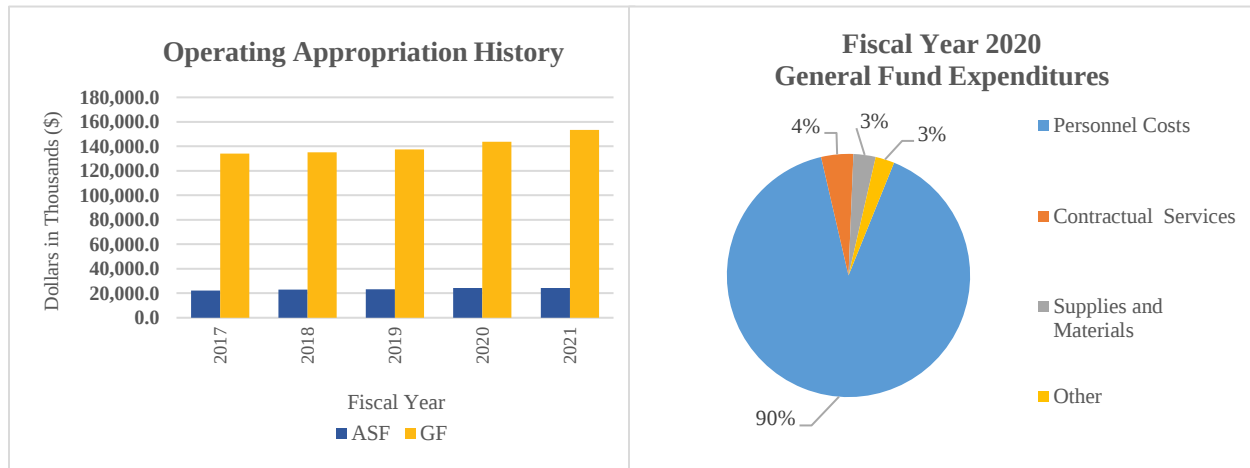
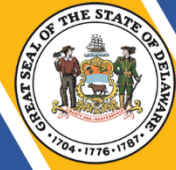
Safety and Homeland Security



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 358,800 calls for service annually;
- Prepare for and respond to natural and man-made catastrophes, ensure federal and state mandates for services are accomplished and assist communities in planning to become disaster resistant by providing over 30 outreach programs;
- Ensure reliable and effective statewide emergency communications capability by supporting and maintaining both the statewide 800 MHz, 700 MHz, and conventional radio systems;
- Protect the health of residents and youth by enforcing state and federal statutes on the prohibition of the sale of alcohol and tobacco to minors by monitoring the 1,346 tobacco and 1,293 alcohol retailers statewide; and
- Improve highway safety by supporting enforcement and providing public awareness programs and educational efforts to increase seatbelt use, and reduce impaired driving, distracted driving, pedestrian crashes and fatal crashes, through the administration and oversight of a combination of federal grants totaling approximately \$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.

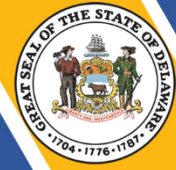
On the Web

For more information, visit dshs.delaware.gov.

Performance Measures

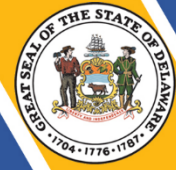
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
45-01-01 Administration				
	% of constituent contacts responded to within three days	90	85	90

Safety and Homeland Security



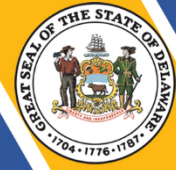
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
45-01-20 Communication				
	% of statewide 700 MHz portable radio coverage	97	98	98
	% of statewide 700 MHz portable radio in-building coverage	99	97	98
	% of statewide 700 MHz network availability	99.999	99.999	99.999
	% of statewide 800 MHz portable radio coverage	98	98	98
	% of statewide 800 MHz portable radio in-building coverage	98	98	98
	% of statewide 800 MHz Network availability	99.999	99.999	99.999
45-01-30 Delaware Emergency Management Agency (DEMA)				
	# of completed major plans within the reporting period	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	20	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 Highway Safety				
	% of seatbelt use	92	91	92
	# of alcohol-related fatalities*	38	39	32
	# of speeding-related fatalities	42	33	35

Safety and Homeland Security



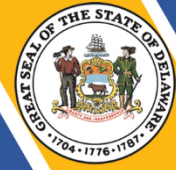
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of motorcycle fatalities	19	13	14
	# of pedestrian fatalities	32	23	28
	*Data is collected by calendar year, so the 2019 data is calculated January 1, 2019 through December 31, 2019.			
45-01-50	Developmental Disabilities Council			
	# of Partners in Policymaking program	14	20	20
45-01-60	State Council for Persons with Disabilities (SCPD)			
	# of bills, regulations, and policies reviewed	74	110	110
	# of bills, regulations and policies impacted by SCPD advocacy	17	30	30
45-01-70	Division of Gaming Enforcement*			
	# of criminal investigations investigated by detectives	286	530	530
	# of background investigations completed by investigators	945	1,300	1,300
	# of applicants recommended for license denial/revocation	27	20	20
	# of persons recommended for Lottery Involuntary Exclusion list	1	5	5
	*Performance results have been impacted by COVID-19.			
45-01-80	Division of Forensic Science			
	# of days for controlled substance turnaround	30	33	33
	# of days for DNA analysis turnaround	31	55	55

Safety and Homeland Security



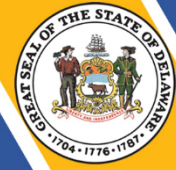
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
45-02-10	Capitol Police			
	# of community policing/training seminars offered to state employees	30	50	40
	# of entrants screened for weapons and contraband entering secure state facilities	947,505	1,310,000	1,400,000
45-03-10	Office of the Alcoholic Beverage Control Commissioner			
	% of new applications prepared to be heard before the Commissioner within 30 days of application	82	97	95
	# of applications reviewed	135	125	125
45-04-10	Division of Alcohol and Tobacco Enforcement			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	79	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	95	96	96
	# of servers trained to serve alcohol			
	In person class*			
	Online	3,993	8,000	8,000
	*Performance results have been impacted by COVID-19.			
45-06-01	Executive			
	# of persons in recruit class	38	30	25
	% of minority representation in recruit class	26	25	25
	# of video evidence requests	8,242	4,700	7,500
	# of technology problems addressed	4,100	4,400	4,000

Safety and Homeland Security



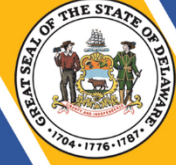
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
45-06-02	Building Maintenance and Construction			
	# of minor capital improvement projects performed in house	22	11	11
	# of projects	29	20	20
45-06-03	Patrol*			
	# of complaints handled by patrol officers	128,484	175,000	175,000
	# of drivers arrested for traffic charges	62,596	75,000	75,000
	# of traffic arrests (charges)	97,693	120,000	115,000
	# of driving under the influence arrests	2,420	2,600	2,500
	<i>*Performance results have been impacted by COVID-19.</i>			
45-06-04	Criminal Investigation			
	# of criminal cases investigated	39,227	40,000	40,000
	% of cases cleared	59	60	60
	# of domestic violence complaints:	10,367	23,450	23,000
	investigated	5,703	6,650	6,500
	cleared by arrest	1,967	1,200	1,200
	referred to victim services			
45-06-05	# of high-tech crime cases	257	400	350
	Special Investigation*			
	# of special investigations:			
	auto theft	495	600	500
	vice	21	40	20
	drug unit	6,688	4,500	3,500
	# of special investigation arrests:			
45-06-06	auto theft	149	150	125
	vice	18	45	25
	drug unit	3,522	3,500	3,500
	<i>*Performance results have been impacted by COVID-19.</i>			
45-06-06	Aviation			
	# of missions	4,259	3,800	3,800

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of medivac missions	45	40	40
45-06-07	Traffic*			
	# of investigated crashes	19,171	24,000	21,000
	# of investigated injury-producing crashes	3,207	3,800	3,250
	# of investigated property damage only crashes	15,964	19,700	18,500
	# of drivers arrested in investigated crashes	11,553	14,100	13,250
	# of drivers arrested in investigated injury-producing crashes	2,723	3,100	2,800
	# of drivers arrested in investigated property damage only crashes	8,830	11,000	10,000
	# of investigated hit-and-run crashes	3,041	3,700	3,250
	# of investigated animal-related crashes	1,866	1,800	1,800
	# of commercial motor vehicle summons issued	2,823	4,000	2,800
*Performance results have been impacted by COVID-19.				
45-06-08	State Bureau of Identification			
	# of criminal histories requested	65,406	115,000	70,000
	Average wait time for a criminal history check (weeks)	2	2	2
45-06-09	Training			
	# of in-service training classes offered	78	87	85
	# of students trained	2,856	1,900	1,900
	# of recruits trained:			
	Delaware State Police (DSP)	45	30	50
	non-DSP	53	45	50

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
45-06-10	<i>Communications</i>			
	# of calls for service at 911 centers*	358,821	450,000	365,000
	# of calls dispatched to officers	253,393	220,000	250,000
	# of calls tele-served by dispatcher	105,436	110,000	100,000
	# of building alarms received*	17,697	21,000	20,000
	# of officers for whom communications centers are responsible	707	474	737
	<i>*Performance results have been impacted by COVID-19.</i>			
45-06-11	<i>Transportation</i>			
	% of vehicles requiring outside contractual repairs	11	5	7.5
	Average repair time including rollout activities (days)	14	14	14
45-06-12	<i>Community Relations</i>			
	# of total victim service cases with:			
	immediate response	345	330	330
	interviews in person	690	900	850
	interviews by phone	8,677	8,000	8,000
	written correspondence	11,188	10,500	11,000
	# of Citizens' Police Academy classes	2	2	2
	# of citizens trained	53	50	50

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
Office of the Secretary								
General Fund	104.7	106.7	106.7	110.7	12,256.7	11,689.7	11,973.7	12,267.1
Appropriated Special Fund	11.5	10.5	10.5	10.5	9,585.6	8,553.6	8,553.6	8,553.6
Non-Approp. Special Fund	40.8	40.8	40.8	40.8	58,758.2	7,476.1	7,476.1	7,476.1
	157.0	158.0	158.0	162.0	80,600.5	27,719.4	28,003.4	28,296.8
Capitol Police								
General Fund	91.0	91.0	91.0	91.0	7,544.7	7,448.5	7,583.0	7,583.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	237.2	261.0	261.0	261.0
Non-Approp. Special Fund					103.4			
	92.0	92.0	92.0	92.0	7,885.3	7,709.5	7,844.0	7,844.0
Alcoholic Bev Commissioner								
General Fund	5.0	5.0	5.0	5.0	501.0	460.7	461.0	461.0
Appropriated Special Fund					39.6	83.9	83.9	83.9
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0	540.6	544.6	544.9	544.9
Alcohol and Tobacco Enforcement								
General Fund	10.5	10.5	10.5	10.5	1,146.4	1,271.0	1,489.2	1,489.2
Appropriated Special Fund	6.0	6.0	6.0	6.0	547.5	635.5	635.5	635.5
Non-Approp. Special Fund	1.5	1.5	1.5	1.5	222.6			
	18.0	18.0	18.0	18.0	1,916.5	1,906.5	2,124.7	2,124.7
State Police								
General Fund	860.7	859.2	859.2	859.2	125,459.2	132,604.2	135,718.9	135,628.9
Appropriated Special Fund	81.0	77.0	77.0	77.0	12,218.1	14,713.0	14,713.0	14,713.0
Non-Approp. Special Fund	43.3	49.8	49.8	49.8	8,585.8	4,122.2	4,122.2	4,122.2
	985.0	986.0	986.0	986.0	146,263.1	151,439.4	154,554.1	154,464.1
TOTAL								
General Fund	1,071.9	1,072.4	1,072.4	1,076.4	146,908.0	153,474.1	157,225.8	157,429.2
Appropriated Special Fund	99.5	94.5	94.5	94.5	22,628.0	24,247.0	24,247.0	24,247.0
Non-Approp. Special Fund	85.6	92.1	92.1	92.1	67,670.0	11,598.3	11,598.3	11,598.3
	1,257.0	1,259.0	1,259.0	1,263.0	237,206.0	189,319.4	193,071.1	193,274.5

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

45-01-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Programs								
Administration								
General Fund	14.0	14.0	14.0	14.0	1,659.7	1,525.3	1,525.9	1,525.9
Appropriated Special Fund					6,021.5	4,350.0	4,350.0	4,350.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	8,495.8			
	16.0	16.0	16.0	16.0	16,177.0	5,875.3	5,875.9	5,875.9
Communication								
General Fund	21.5	22.5	22.5	22.5	2,194.0	2,564.0	2,564.9	2,564.9
Appropriated Special Fund	4.5	3.5	3.5	3.5	1,272.4	1,885.6	1,885.6	1,885.6
Non-Approp. Special Fund					70.1			
	26.0	26.0	26.0	26.0	3,536.5	4,449.6	4,450.5	4,450.5
Delaware Emergency Management Agency								
General Fund	8.2	9.2	9.2	9.2	1,033.8	1,010.0	1,010.3	1,010.3
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	29.8	44,390.7	2,230.0	2,230.0	2,230.0
	38.0	39.0	39.0	39.0	45,424.5	3,240.0	3,240.3	3,240.3
Highway Safety								
General Fund	2.0	2.0	2.0	2.0	151.8	178.2	178.3	178.3
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	5.0	5.0	5.0	4,867.0	3,966.7	3,966.7	3,966.7
	7.0	7.0	7.0	7.0	5,018.8	4,144.9	4,145.0	4,145.0
Developmental Disabilities Council								
General Fund					12.2	20.0	20.0	20.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	430.6	424.0	424.0	424.0
	4.0	4.0	4.0	4.0	442.8	444.0	444.0	444.0
ST Council for Persons with Disabilities								
General Fund	2.0	2.0	2.0	2.0	320.6	231.6	231.7	231.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	2.0	320.6	231.6	231.7	231.7
Division of Gaming Enforcement								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	2,291.7	2,318.0	2,318.0	2,318.0
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	2,291.7	2,318.0	2,318.0	2,318.0
Division of Forensic Science								
General Fund	57.0	57.0	57.0	61.0	6,884.6	6,160.6	6,442.6	6,736.0
Appropriated Special Fund								
Non-Approp. Special Fund					504.0	855.4	855.4	855.4
	57.0	57.0	57.0	61.0	7,388.6	7,016.0	7,298.0	7,591.4
TOTAL								
General Fund	104.7	106.7	106.7	110.7	12,256.7	11,689.7	11,973.7	12,267.1
Appropriated Special Fund	11.5	10.5	10.5	10.5	9,585.6	8,553.6	8,553.6	8,553.6
Non-Approp. Special Fund	40.8	40.8	40.8	40.8	58,758.2	7,476.1	7,476.1	7,476.1
	157.0	158.0	158.0	162.0	80,600.5	27,719.4	28,003.4	28,296.8

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

45-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,473.2	1,341.0	1,341.6	1,341.6				1,341.6
Appropriated Special Fund								
Non-Approp. Special Fund	262.4							
	<u>1,735.6</u>	<u>1,341.0</u>	<u>1,341.6</u>	<u>1,341.6</u>				<u>1,341.6</u>
Travel								
General Fund	1.9	1.4	1.4	1.4				1.4
Appropriated Special Fund								
Non-Approp. Special Fund	2.4							
	<u>4.3</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Fund	59.5	49.7	49.7	49.7				49.7
Appropriated Special Fund								
Non-Approp. Special Fund	5,233.0							
	<u>5,292.5</u>	<u>49.7</u>	<u>49.7</u>	<u>49.7</u>				<u>49.7</u>
Supplies and Materials								
General Fund	5.5	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund	140.9							
	<u>146.4</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
Capital Outlay								
General Fund		0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	209.1							
	<u>209.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Cold Case Funds								
General Fund	100.0	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
FCVC - Local Law Enforcement								
General Fund								
Appropriated Special Fund	2,206.0	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	<u>2,206.0</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
FCVC - State Police								
General Fund								
Appropriated Special Fund	3,815.5	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	<u>3,815.5</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>

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

45-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Hazardous Waste Cleanup								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
ITC Funds								
General Fund	12.5	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.5	15.0	15.0	15.0				15.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,648.0							
	2,648.0	0.0	0.0	0.0				0.0
Police Training Council								
General Fund	7.1	11.8	11.8	11.8				11.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.1	11.8	11.8	11.8				11.8
TOTAL								
General Fund	1,659.7	1,525.3	1,525.9	1,525.9				1,525.9
Appropriated Special Fund	6,021.5	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	8,495.8							
	16,177.0	5,875.3	5,875.9	5,875.9				5,875.9
IPU REVENUES								
General Fund	10.4	4.7	4.7	4.7				4.7
Appropriated Special Fund	6,289.5	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	9,573.2	9,401.3	9,401.3	9,401.3				9,401.3
	15,873.1	13,756.0	13,756.0	13,756.0				13,756.0
POSITIONS								
General Fund	14.0	14.0	14.0	14.0				14.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	16.0	16.0	16.0	16.0				16.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,605.5	1,775.6	1,776.5	1,776.5				1,776.5
Appropriated Special Fund	337.3	164.2	164.2	164.2				164.2
Non-Approp. Special Fund								
	1,942.8	1,939.8	1,940.7	1,940.7				1,940.7
Travel								
General Fund								
Appropriated Special Fund	0.2	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	1.9							
	2.1	4.0	4.0	4.0				4.0
Contractual Services								
General Fund	246.8	514.2	514.2	514.2				514.2
Appropriated Special Fund	0.2	312.5	312.5	312.5				312.5
Non-Approp. Special Fund	68.0							
	315.0	826.7	826.7	826.7				826.7
Energy								
General Fund	220.9	250.0	250.0	250.0				250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.9	250.0	250.0	250.0				250.0
Supplies and Materials								
General Fund	120.8	24.2	24.2	24.2				24.2
Appropriated Special Fund	0.3	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	0.2							
	121.3	34.2	34.2	34.2				34.2
Capital Outlay								
General Fund								
Appropriated Special Fund	4.7	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	4.7	10.0	10.0	10.0				10.0
Other Items								
General Fund								
Appropriated Special Fund		0.7	0.7	0.7				0.7
Non-Approp. Special Fund								
	0.0	0.7	0.7	0.7				0.7
Resale - Communication Parts								
General Fund								
Appropriated Special Fund	87.1	336.0	336.0	336.0				336.0
Non-Approp. Special Fund								
	87.1	336.0	336.0	336.0				336.0

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

45-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
System Support								
General Fund								
Appropriated Special Fund	842.6	1,048.2	1,048.2	1,048.2				1,048.2
Non-Approp. Special Fund								
	842.6	1,048.2	1,048.2	1,048.2				1,048.2
TOTAL								
General Fund	2,194.0	2,564.0	2,564.9	2,564.9				2,564.9
Appropriated Special Fund	1,272.4	1,885.6	1,885.6	1,885.6				1,885.6
Non-Approp. Special Fund	70.1							
	3,536.5	4,449.6	4,450.5	4,450.5				4,450.5
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,195.4	1,635.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund	204.0	4,380.7	4,380.7	4,380.7				4,380.7
	1,399.4	6,016.3	6,016.3	6,016.3				6,016.3
POSITIONS								
General Fund	21.5	22.5	22.5	22.5				22.5
Appropriated Special Fund	4.5	3.5	3.5	3.5				3.5
Non-Approp. Special Fund								
	26.0	26.0	26.0	26.0				26.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-01-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	598.4	529.0	529.3	529.3				529.3
Appropriated Special Fund								
Non-Approp. Special Fund	2,286.9	1,020.3	1,020.3	1,020.3				1,020.3
	<u>2,885.3</u>	<u>1,549.3</u>	<u>1,549.6</u>	<u>1,549.6</u>				<u>1,549.6</u>
Travel								
General Fund	0.1	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund	26.6	38.8	38.8	38.8				38.8
	<u>26.7</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Contractual Services								
General Fund	100.6	122.6	122.6	122.6				122.6
Appropriated Special Fund								
Non-Approp. Special Fund	3,152.0	426.1	426.1	426.1				426.1
	<u>3,252.6</u>	<u>548.7</u>	<u>548.7</u>	<u>548.7</u>				<u>548.7</u>
Energy								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund	10.7	30.0	30.0	30.0				30.0
	<u>10.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Supplies and Materials								
General Fund	2.1	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	38,215.2	43.2	43.2	43.2				43.2
	<u>38,217.3</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u>45.2</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	699.3	168.0	168.0	168.0				168.0
	<u>699.3</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
Local Emergency Planning Councils								
General Fund	49.9	51.1	51.1	51.1				51.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>49.9</u>	<u>51.1</u>	<u>51.1</u>	<u>51.1</u>				<u>51.1</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		503.6	503.6	503.6				503.6
	<u>0.0</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>

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

45-01-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
School Safety Plans								
General Fund	282.7	300.1	300.1	300.1				300.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	282.7	300.1	300.1	300.1				300.1
TOTAL								
General Fund	1,033.8	1,010.0	1,010.3	1,010.3				1,010.3
Appropriated Special Fund								
Non-Approp. Special Fund	44,390.7	2,230.0	2,230.0	2,230.0				2,230.0
	45,424.5	3,240.0	3,240.3	3,240.3				3,240.3
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	66,636.3	8,500.0	8,500.0	8,500.0				8,500.0
	66,636.3	8,500.0	8,500.0	8,500.0				8,500.0
POSITIONS								
General Fund	8.2	9.2	9.2	9.2				9.2
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	29.8				29.8
	38.0	39.0	39.0	39.0				39.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-01-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	151.7	178.1	178.2	178.2				178.2
Appropriated Special Fund								
Non-Approp. Special Fund	668.3	133.1	133.1	133.1				133.1
	820.0	311.2	311.3	311.3				311.3
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	43.1	11.1	11.1	11.1				11.1
	43.1	11.1	11.1	11.1				11.1
Contractual Services								
General Fund	0.1	0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	4,009.7	3,757.0	3,757.0	3,757.0				3,757.0
	4,009.8	3,757.1	3,757.1	3,757.1				3,757.1
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	58.0	30.5	30.5	30.5				30.5
	58.0	30.5	30.5	30.5				30.5
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	87.9	35.0	35.0	35.0				35.0
	87.9	35.0	35.0	35.0				35.0
TOTAL								
General Fund	151.8	178.2	178.3	178.3				178.3
Appropriated Special Fund								
Non-Approp. Special Fund	4,867.0	3,966.7	3,966.7	3,966.7				3,966.7
	5,018.8	4,144.9	4,145.0	4,145.0				4,145.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,859.4	5,500.0	5,500.0	5,500.0				5,500.0
	4,859.4	5,500.0	5,500.0	5,500.0				5,500.0

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

45-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				5.0
	<u>7.0</u>	<u>7.0</u>	<u>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 2021 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 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	186.6	187.0	187.0	187.0				187.0
	186.6	187.0	187.0	187.0				187.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.3	8.0	8.0	8.0				8.0
	11.3	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	12.2	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	222.4	47.8	47.8	47.8				47.8
	234.6	67.8	67.8	67.8				67.8
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.2	3.3	3.3	3.3				3.3
	9.2	3.3	3.3	3.3				3.3
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.1	3.4	3.4	3.4				3.4
	1.1	3.4	3.4	3.4				3.4
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		174.5	174.5	174.5				174.5
	0.0	174.5	174.5	174.5				174.5
TOTAL								
General Fund	12.2	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	430.6	424.0	424.0	424.0				424.0
	442.8	444.0	444.0	444.0				444.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	466.5	544.0	544.0	544.0				544.0
	466.5	544.0	544.0	544.0				544.0

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

45-01-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	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 2021 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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	255.9	140.4	140.5	140.5				140.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	255.9	140.4	140.5	140.5				140.5
Travel								
General Fund	0.6	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.6	5.0	5.0	5.0				5.0
Contractual Services								
General Fund	21.6	34.4	34.4	34.4				34.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.6	34.4	34.4	34.4				34.4
Supplies and Materials								
General Fund	1.6	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.6	1.8	1.8	1.8				1.8
Brain Injury Trust Fund								
General Fund	40.9	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.9	50.0	50.0	50.0				50.0
TOTAL								
General Fund	320.6	231.6	231.7	231.7				231.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	320.6	231.6	231.7	231.7				231.7
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

45-01-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	2.0				2.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

**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 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	1,936.6	1,840.8	1,840.8	1,840.8				1,840.8
Non-Approp. Special Fund								
	<u>1,936.6</u>	<u>1,840.8</u>	<u>1,840.8</u>	<u>1,840.8</u>				<u>1,840.8</u>
Travel								
General Fund								
Appropriated Special Fund	4.4	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	<u>4.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund	266.0	300.8	300.8	300.8				300.8
Non-Approp. Special Fund								
	<u>266.0</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
Energy								
General Fund								
Appropriated Special Fund	7.7	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>7.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	15.0	37.0	37.0	37.0				37.0
Non-Approp. Special Fund								
	<u>15.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Vehicles								
General Fund								
Appropriated Special Fund	62.0	89.4	89.4	89.4				89.4
Non-Approp. Special Fund								
	<u>62.0</u>	<u>89.4</u>	<u>89.4</u>	<u>89.4</u>				<u>89.4</u>
TOTAL								
General Fund								
Appropriated Special Fund	2,291.7	2,318.0	2,318.0	2,318.0				2,318.0
Non-Approp. Special Fund								
	<u>2,291.7</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,318.0	2,318.0	2,318.0	2,318.0				2,318.0
Non-Approp. Special Fund								
	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>

**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 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-01-80								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	5,858.6	5,122.0	5,214.6	5,214.6	263.4			5,478.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,858.6	5,122.0	5,214.6	5,214.6	263.4			5,478.0
Travel								
General Fund	2.9	11.1	11.1	11.1	5.0			16.1
Appropriated Special Fund								
Non-Approp. Special Fund	17.3	29.5	29.5	29.5				29.5
	20.2	40.6	40.6	40.6	5.0			45.6
Contractual Services								
General Fund	569.6	339.0	487.4	339.0	173.4			512.4
Appropriated Special Fund								
Non-Approp. Special Fund	63.1	173.7	173.7	173.7				173.7
	632.7	512.7	661.1	512.7	173.4			686.1
Energy								
General Fund	118.0	102.3	102.3	102.3				102.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	118.0	102.3	102.3	102.3				102.3
Supplies and Materials								
General Fund	335.5	540.0	581.0	540.0	41.0			581.0
Appropriated Special Fund								
Non-Approp. Special Fund	363.9	113.5	113.5	113.5				113.5
	699.4	653.5	694.5	653.5	41.0			694.5
Capital Outlay								
General Fund		46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	59.7	538.7	538.7	538.7				538.7
	59.7	584.9	584.9	584.9				584.9
TOTAL								
General Fund	6,884.6	6,160.6	6,442.6	6,253.2	482.8			6,736.0
Appropriated Special Fund								
Non-Approp. Special Fund	504.0	855.4	855.4	855.4				855.4
	7,388.6	7,016.0	7,298.0	7,108.6	482.8			7,591.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	503.9	855.4	855.4	855.4				855.4
	503.9	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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	57.0	57.0	57.0	57.0			4.0	61.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.0	57.0	57.0	57.0			4.0	61.0

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, \$173.4 in Contractual Services, and \$41.0 in Supplies and Materials to address caseload management.

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

45-02-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	7,112.2	7,029.0	7,163.5	7,163.5				7,163.5
Appropriated Special Fund	91.9	92.4	92.4	92.4				92.4
Non-Approp. Special Fund	89.4							
	7,293.5	7,121.4	7,255.9	7,255.9				7,255.9
Travel								
General Fund	6.2	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.2	0.5	0.5	0.5				0.5
Contractual Services								
General Fund	299.9	240.4	280.4	240.4		40.0		280.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	299.9	240.4	280.4	240.4		40.0		280.4
Supplies and Materials								
General Fund	126.4	178.6	138.6	178.6		-40.0		138.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	127.2	178.6	138.6	178.6		-40.0		138.6
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13.2							
	13.2	0.0	0.0	0.0				0.0
Special Duty Fund								
General Fund								
Appropriated Special Fund	145.3	168.6	168.6	168.6				168.6
Non-Approp. Special Fund								
	145.3	168.6	168.6	168.6				168.6
TOTAL								
General Fund	7,544.7	7,448.5	7,583.0	7,583.0				7,583.0
Appropriated Special Fund	237.2	261.0	261.0	261.0				261.0
Non-Approp. Special Fund	103.4							
	7,885.3	7,709.5	7,844.0	7,844.0				7,844.0
IPU REVENUES								
General Fund	0.9							
Appropriated Special Fund	148.8	160.0	160.0	160.0				160.0
Non-Approp. Special Fund	109.2							
	258.9	160.0	160.0	160.0				160.0

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

45-02-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
POSITIONS								
General Fund	91.0	91.0	91.0	91.0				91.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	92.0	92.0	92.0	92.0				92.0

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

- Recommend structural changes of \$40.0 in Contractual Services and (\$40.0) in Supplies and Materials to reflect projected expenditures.

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

45-03-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	489.1	446.9	447.2	447.2				447.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	489.1	446.9	447.2	447.2				447.2
Travel								
General Fund	0.2	0.5	0.5	0.5				0.5
Appropriated Special Fund	3.6	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	3.8	8.5	8.5	8.5				8.5
Contractual Services								
General Fund	5.9	6.2	6.2	6.2				6.2
Appropriated Special Fund	36.0	72.9	72.9	72.9				72.9
Non-Approp. Special Fund								
	41.9	79.1	79.1	79.1				79.1
Supplies and Materials								
General Fund	5.8	7.1	7.1	7.1				7.1
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	5.8	10.1	10.1	10.1				10.1
TOTAL								
General Fund	501.0	460.7	461.0	461.0				461.0
Appropriated Special Fund	39.6	83.9	83.9	83.9				83.9
Non-Approp. Special Fund								
	540.6	544.6	544.9	544.9				544.9
IPU REVENUES								
General Fund								
Appropriated Special Fund	30.5	84.0	84.0	84.0				84.0
Non-Approp. Special Fund								
	30.5	84.0	84.0	84.0				84.0
POSITIONS								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				5.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-04-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,050.0	1,168.3	1,197.6	1,197.6				1,197.6
Appropriated Special Fund	47.1	43.1	43.1	43.1				43.1
Non-Approp. Special Fund	101.2							
	1,198.3	1,211.4	1,240.7	1,240.7				1,240.7
Travel								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund	2.3	2.8	2.8	2.8				2.8
Non-Approp. Special Fund	3.8							
	6.6	3.3	3.3	3.3				3.3
Contractual Services								
General Fund	83.7	75.9	264.8	75.9			188.9	264.8
Appropriated Special Fund	26.8	36.6	36.6	36.6				36.6
Non-Approp. Special Fund	54.7							
	165.2	112.5	301.4	112.5			188.9	301.4
Supplies and Materials								
General Fund	12.2	25.2	25.2	25.2				25.2
Appropriated Special Fund	3.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	20.5							
	35.8	35.2	35.2	35.2				35.2
Capital Outlay								
General Fund		1.1	1.1	1.1				1.1
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	15.9							
	15.9	2.1	2.1	2.1				2.1
Other Items								
General Fund								
Appropriated Special Fund	88.1	110.0	110.0	110.0				110.0
Non-Approp. Special Fund	26.5							
	114.6	110.0	110.0	110.0				110.0
Tobacco: Contractual Services								
General Fund								
Appropriated Special Fund	86.7	91.7	91.7	91.7				91.7
Non-Approp. Special Fund								
	86.7	91.7	91.7	91.7				91.7
Tobacco: Personnel Costs								
General Fund								
Appropriated Special Fund	282.5	320.1	320.1	320.1				320.1
Non-Approp. Special Fund								
	282.5	320.1	320.1	320.1				320.1

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

45-04-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Tobacco: Supplies & Materials								
General Fund								
Appropriated Special Fund	10.9	20.2	20.2	20.2				20.2
Non-Approp. Special Fund								
	10.9	20.2	20.2	20.2				20.2
TOTAL								
General Fund	1,146.4	1,271.0	1,489.2	1,300.3			188.9	1,489.2
Appropriated Special Fund	547.5	635.5	635.5	635.5				635.5
Non-Approp. Special Fund	222.6							
	1,916.5	1,906.5	2,124.7	1,935.8			188.9	2,124.7
IPU REVENUES								
General Fund	14.7	30.5	30.5	30.5				30.5
Appropriated Special Fund	158.4	1,110.1	1,110.1	1,110.1				1,110.1
Non-Approp. Special Fund	130.1	120.3	120.3	120.3				120.3
	303.2	1,260.9	1,260.9	1,260.9				1,260.9
POSITIONS								
General Fund	10.5	10.5	10.5	10.5				10.5
Appropriated Special Fund	6.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				1.5
	18.0	18.0	18.0	18.0				18.0

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

- Recommend enhancement of \$188.9 in Contractual Services for lease obligations.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Executive								
General Fund	59.0	59.0	59.0	59.0	8,556.6	8,297.2	8,424.7	8,424.7
Appropriated Special Fund					157.1	226.7	226.7	226.7
Non-Approp. Special Fund					575.9	852.9	852.9	852.9
	59.0	59.0	59.0	59.0	9,289.6	9,376.8	9,504.3	9,504.3
Building Maintenance and Construction								
General Fund	5.0	5.0	5.0	5.0	430.6	386.4	570.6	570.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0	430.6	386.4	570.6	570.6
Patrol								
General Fund	382.0	382.0	382.0	382.0	52,464.0	56,344.6	57,876.2	57,876.2
Appropriated Special Fund	30.0	30.0	30.0	30.0	3,263.2	3,749.5	3,749.5	3,749.5
Non-Approp. Special Fund					538.3			
	412.0	412.0	412.0	412.0	56,265.5	60,094.1	61,625.7	61,625.7
Criminal Investigation								
General Fund	154.0	154.0	154.0	154.0	25,212.4	26,698.3	27,267.7	27,267.7
Appropriated Special Fund	12.0	12.0	12.0	12.0	6,222.0	6,426.3	6,426.3	6,426.3
Non-Approp. Special Fund	34.0	34.0	34.0	34.0	3,242.7	2,394.0	2,394.0	2,394.0
	200.0	200.0	200.0	200.0	34,677.1	35,518.6	36,088.0	36,088.0
Special Investigation								
General Fund	47.0	47.0	47.0	47.0	8,370.9	8,735.7	8,990.8	8,900.8
Appropriated Special Fund	10.0	10.0	10.0	10.0	633.9	588.7	588.7	588.7
Non-Approp. Special Fund					147.6			
	57.0	57.0	57.0	57.0	9,152.4	9,324.4	9,579.5	9,489.5
Aviation								
General Fund	28.0	28.0	28.0	28.0	6,588.1	6,680.0	6,767.3	6,767.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	28.0	28.0	28.0	6,588.1	6,680.0	6,767.3	6,767.3
Traffic								
General Fund	4.7	3.2	3.2	3.2	964.5	1,126.1	1,182.1	1,182.1
Appropriated Special Fund	9.0	5.0	5.0	5.0	76.0	430.2	430.2	430.2
Non-Approp. Special Fund	7.3	12.8	12.8	12.8	2,405.7	704.7	704.7	704.7
	21.0	21.0	21.0	21.0	3,446.2	2,261.0	2,317.0	2,317.0
Bureau of Identification								
General Fund	52.0	52.0	52.0	52.0	3,690.5	3,801.0	3,902.0	3,902.0
Appropriated Special Fund	17.0	17.0	17.0	17.0	1,377.4	1,455.2	1,455.2	1,455.2
Non-Approp. Special Fund					50.0	66.9	66.9	66.9
	69.0	69.0	69.0	69.0	5,117.9	5,323.1	5,424.1	5,424.1
Training								
General Fund	11.0	11.0	11.0	11.0	2,416.8	2,386.1	2,417.3	2,417.3
Appropriated Special Fund					131.7	340.7	340.7	340.7
Non-Approp. Special Fund					17.8			
	11.0	11.0	11.0	11.0	2,566.3	2,726.8	2,758.0	2,758.0
Communications								
General Fund	95.0	95.0	95.0	95.0	8,481.9	8,519.0	8,655.6	8,655.6

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

45-06-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Appropriated Special Fund	3.0	3.0	3.0	3.0	70.6	212.1	212.1	212.1
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	370.5	53.7	53.7	53.7
	99.0	99.0	99.0	99.0	8,923.0	8,784.8	8,921.4	8,921.4
Transportation								
General Fund	13.0	13.0	13.0	13.0	6,854.7	7,938.7	7,956.2	7,956.2
Appropriated Special Fund					286.2	1,283.6	1,283.6	1,283.6
Non-Approp. Special Fund					1,173.0	50.0	50.0	50.0
	13.0	13.0	13.0	13.0	8,313.9	9,272.3	9,289.8	9,289.8
Community Relations								
General Fund	10.0	10.0	10.0	10.0	1,428.2	1,691.1	1,708.4	1,708.4
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	2.0	2.0	2.0	64.3			
	11.0	12.0	12.0	12.0	1,492.5	1,691.1	1,708.4	1,708.4
TOTAL								
General Fund	860.7	859.2	859.2	859.2	125,459.2	132,604.2	135,718.9	135,628.9
Appropriated Special Fund	81.0	77.0	77.0	77.0	12,218.1	14,713.0	14,713.0	14,713.0
Non-Approp. Special Fund	43.3	49.8	49.8	49.8	8,585.8	4,122.2	4,122.2	4,122.2
	985.0	986.0	986.0	986.0	146,263.1	151,439.4	154,554.1	154,464.1

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

45-06-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	8,078.4	7,776.7	7,904.2	7,904.2				7,904.2
Appropriated Special Fund								
Non-Approp. Special Fund		74.9	74.9	74.9				74.9
	8,078.4	7,851.6	7,979.1	7,979.1				7,979.1
Travel								
General Fund								
Appropriated Special Fund	86.0	86.7	86.7	86.7				86.7
Non-Approp. Special Fund	12.8							
	98.8	86.7	86.7	86.7				86.7
Contractual Services								
General Fund	358.6	407.0	407.0	407.0				407.0
Appropriated Special Fund	31.6	60.0	60.0	60.0				60.0
Non-Approp. Special Fund	311.1	108.0	108.0	108.0				108.0
	701.3	575.0	575.0	575.0				575.0
Supplies and Materials								
General Fund	2.5	3.5	3.5	3.5				3.5
Appropriated Special Fund	1.5	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	250.8	200.0	200.0	200.0				200.0
	254.8	208.5	208.5	208.5				208.5
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.2	470.0	470.0	470.0				470.0
	1.2	470.0	470.0	470.0				470.0
Crime Reduction Fund								
General Fund	117.1	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	117.1	110.0	110.0	110.0				110.0
Other Items								
General Fund								
Appropriated Special Fund	38.0	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	38.0	75.0	75.0	75.0				75.0
TOTAL								
General Fund	8,556.6	8,297.2	8,424.7	8,424.7				8,424.7
Appropriated Special Fund	157.1	226.7	226.7	226.7				226.7
Non-Approp. Special Fund	575.9	852.9	852.9	852.9				852.9
	9,289.6	9,376.8	9,504.3	9,504.3				9,504.3

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

45-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund	6,100.8	6,400.0	6,400.0	6,400.0				6,400.0
Non-Approp. Special Fund	643.2	855.0	855.0	855.0				855.0
	<u>6,744.0</u>	<u>7,255.0</u>	<u>7,255.0</u>	<u>7,255.0</u>				<u>7,255.0</u>
POSITIONS								
General Fund	59.0	59.0	59.0	59.0				59.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>				<u>59.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-06-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund	345.3	306.3	490.5	490.5				490.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>345.3</u>	<u>306.3</u>	<u>490.5</u>	<u>490.5</u>				<u>490.5</u>
Contractual Services								
General Fund	69.2	63.8	63.8	63.8				63.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>69.2</u>	<u>63.8</u>	<u>63.8</u>	<u>63.8</u>				<u>63.8</u>
Supplies and Materials								
General Fund	16.1	16.3	16.3	16.3				16.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.1</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
TOTAL								
General Fund	430.6	386.4	570.6	570.6				570.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>430.6</u>	<u>386.4</u>	<u>570.6</u>	<u>570.6</u>				<u>570.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<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 2021 level of service.

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

45-06-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	52,010.5	55,800.9	57,052.5	57,052.5				57,052.5
Appropriated Special Fund	2,984.1	3,128.5	3,128.5	3,128.5				3,128.5
Non-Approp. Special Fund	538.3							
	<u>55,532.9</u>	<u>58,929.4</u>	<u>60,181.0</u>	<u>60,181.0</u>				<u>60,181.0</u>
Contractual Services								
General Fund	174.5	178.6	178.6	178.6				178.6
Appropriated Special Fund	171.6	162.0	162.0	162.0				162.0
Non-Approp. Special Fund								
	<u>346.1</u>	<u>340.6</u>	<u>340.6</u>	<u>340.6</u>				<u>340.6</u>
Supplies and Materials								
General Fund	279.0	365.1	645.1	365.1			280.0	645.1
Appropriated Special Fund	102.7	318.7	318.7	318.7				318.7
Non-Approp. Special Fund								
	<u>381.7</u>	<u>683.8</u>	<u>963.8</u>	<u>683.8</u>			<u>280.0</u>	<u>963.8</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	4.8	140.3	140.3	140.3				140.3
Non-Approp. Special Fund								
	<u>4.8</u>	<u>140.3</u>	<u>140.3</u>	<u>140.3</u>				<u>140.3</u>
TOTAL								
General Fund	52,464.0	56,344.6	57,876.2	57,596.2			280.0	57,876.2
Appropriated Special Fund	3,263.2	3,749.5	3,749.5	3,749.5				3,749.5
Non-Approp. Special Fund	538.3							
	<u>56,265.5</u>	<u>60,094.1</u>	<u>61,625.7</u>	<u>61,345.7</u>			<u>280.0</u>	<u>61,625.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,098.7	3,042.5	3,042.5	3,042.5				3,042.5
Non-Approp. Special Fund	538.3							
	<u>3,637.0</u>	<u>3,042.5</u>	<u>3,042.5</u>	<u>3,042.5</u>				<u>3,042.5</u>
POSITIONS								
General Fund	382.0	382.0	382.0	382.0				382.0
Appropriated Special Fund	30.0	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<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 enhancement of \$280.0 in Supplies and Materials for ballistic resistant vests and tasers.

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

45-06-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	25,142.4	26,634.3	27,203.7	27,203.7				27,203.7
Appropriated Special Fund	74.6	157.1	157.1	157.1				157.1
Non-Approp. Special Fund	2,750.7	2,394.0	2,394.0	2,394.0				2,394.0
	<u>27,967.7</u>	<u>29,185.4</u>	<u>29,754.8</u>	<u>29,754.8</u>				<u>29,754.8</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.4							
	<u>2.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund	29.3	24.3	24.3	24.3				24.3
Appropriated Special Fund								
Non-Approp. Special Fund	471.7							
	<u>501.0</u>	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>				<u>24.3</u>
Supplies and Materials								
General Fund	40.7	39.7	39.7	39.7				39.7
Appropriated Special Fund								
Non-Approp. Special Fund	17.9							
	<u>58.6</u>	<u>39.7</u>	<u>39.7</u>	<u>39.7</u>				<u>39.7</u>
Special Duty Fund								
General Fund								
Appropriated Special Fund	6,147.4	6,269.2	6,269.2	6,269.2				6,269.2
Non-Approp. Special Fund								
	<u>6,147.4</u>	<u>6,269.2</u>	<u>6,269.2</u>	<u>6,269.2</u>				<u>6,269.2</u>
TOTAL								
General Fund	25,212.4	26,698.3	27,267.7	27,267.7				27,267.7
Appropriated Special Fund	6,222.0	6,426.3	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	3,242.7	2,394.0	2,394.0	2,394.0				2,394.0
	<u>34,677.1</u>	<u>35,518.6</u>	<u>36,088.0</u>	<u>36,088.0</u>				<u>36,088.0</u>
IPU REVENUES								
General Fund	76.5	220.1	220.1	220.1				220.1
Appropriated Special Fund	105.1	180.0	180.0	180.0				180.0
Non-Approp. Special Fund	3,359.8	3,025.0	3,025.0	3,025.0				3,025.0
	<u>3,541.4</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					Inflation			
	FY 2020	FY 2021	FY 2022	FY 2022	& Volume	Structural	Enhance-	FY 2022
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	154.0	154.0	154.0	154.0				154.0
Appropriated Special Fund	12.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	34.0	34.0	34.0	34.0				34.0
	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				200.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-06-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	6,750.1	7,084.4	7,249.5	7,249.5				7,249.5
Appropriated Special Fund								
Non-Approp. Special Fund	137.6							
	<u>6,887.7</u>	<u>7,084.4</u>	<u>7,249.5</u>	<u>7,249.5</u>				<u>7,249.5</u>
Contractual Services								
General Fund	1,491.8	1,532.3	1,532.3	1,532.3				1,532.3
Appropriated Special Fund	588.7	529.6	529.6	529.6				529.6
Non-Approp. Special Fund								
	<u>2,080.5</u>	<u>2,061.9</u>	<u>2,061.9</u>	<u>2,061.9</u>				<u>2,061.9</u>
Supplies and Materials								
General Fund	129.0	119.0	209.0	119.0				119.0
Appropriated Special Fund	7.7	21.6	21.6	21.6				21.6
Non-Approp. Special Fund	10.0							
	<u>146.7</u>	<u>140.6</u>	<u>230.6</u>	<u>140.6</u>				<u>140.6</u>
Other Items								
General Fund								
Appropriated Special Fund	37.5	37.5	37.5	37.5				37.5
Non-Approp. Special Fund								
	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
TOTAL								
General Fund	8,370.9	8,735.7	8,990.8	8,900.8				8,900.8
Appropriated Special Fund	633.9	588.7	588.7	588.7				588.7
Non-Approp. Special Fund	147.6							
	<u>9,152.4</u>	<u>9,324.4</u>	<u>9,579.5</u>	<u>9,489.5</u>				<u>9,489.5</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,280.0	1,349.6	1,349.6	1,349.6				1,349.6
Non-Approp. Special Fund	147.4	369.6	369.6	369.6				369.6
	<u>1,427.4</u>	<u>1,719.2</u>	<u>1,719.2</u>	<u>1,719.2</u>				<u>1,719.2</u>
POSITIONS								
General Fund	47.0	47.0	47.0	47.0				47.0
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>

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

- Recommend one-time funding of \$90.0 in Supplies and Materials for the replacement of critical hardware network switches in the Fiscal Year 2022 Supplemental One-Time Appropriation Act.

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

45-06-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	5,126.0	4,952.8	5,040.1	5,040.1				5,040.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,126.0	4,952.8	5,040.1	5,040.1				5,040.1
Contractual Services								
General Fund	1,079.1	1,391.4	1,391.4	1,391.4				1,391.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,079.1	1,391.4	1,391.4	1,391.4				1,391.4
Supplies and Materials								
General Fund	383.0	335.8	335.8	335.8				335.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	383.0	335.8	335.8	335.8				335.8
TOTAL								
General Fund	6,588.1	6,680.0	6,767.3	6,767.3				6,767.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,588.1	6,680.0	6,767.3	6,767.3				6,767.3
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		30.0	30.0	30.0				30.0
	0.0	30.0	30.0	30.0				30.0
POSITIONS								
General Fund	28.0	28.0	28.0	28.0				28.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	28.0	28.0	28.0				28.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-06-07								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	918.5	1,078.6	1,134.6	1,134.6				1,134.6
Appropriated Special Fund	61.8	321.3	321.3	321.3				321.3
Non-Approp. Special Fund	2,187.0	636.1	636.1	636.1				636.1
	3,167.3	2,036.0	2,092.0	2,092.0				2,092.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	21.1	20.0	20.0	20.0				20.0
	21.1	20.0	20.0	20.0				20.0
Contractual Services								
General Fund	2.6	2.5	2.5	2.5				2.5
Appropriated Special Fund	12.5	58.6	58.6	58.6				58.6
Non-Approp. Special Fund	127.7	20.0	20.0	20.0				20.0
	142.8	81.1	81.1	81.1				81.1
Supplies and Materials								
General Fund	43.4	45.0	45.0	45.0				45.0
Appropriated Special Fund	1.7	50.3	50.3	50.3				50.3
Non-Approp. Special Fund	34.5	20.0	20.0	20.0				20.0
	79.6	115.3	115.3	115.3				115.3
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	35.4	8.6	8.6	8.6				8.6
	35.4	8.6	8.6	8.6				8.6
TOTAL								
General Fund	964.5	1,126.1	1,182.1	1,182.1				1,182.1
Appropriated Special Fund	76.0	430.2	430.2	430.2				430.2
Non-Approp. Special Fund	2,405.7	704.7	704.7	704.7				704.7
	3,446.2	2,261.0	2,317.0	2,317.0				2,317.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,850.0	2,350.0	2,350.0	2,350.0				2,350.0
Non-Approp. Special Fund	2,405.9	2,205.0	2,205.0	2,205.0				2,205.0
	4,255.9	4,555.0	4,555.0	4,555.0				4,555.0

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

45-06-07								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
POSITIONS								
General Fund	4.7	3.2	3.2	3.2				3.2
Appropriated Special Fund	9.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	7.3	12.8	12.8	12.8				12.8
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-06-08								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	3,576.4	3,658.0	3,759.0	3,759.0				3,759.0
Appropriated Special Fund	521.1	762.7	762.7	762.7				762.7
Non-Approp. Special Fund	19.5	66.9	66.9	66.9				66.9
	4,117.0	4,487.6	4,588.6	4,588.6				4,588.6
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.7							
	2.7	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	7.7	10.3	10.3	10.3				10.3
Appropriated Special Fund	689.5	429.7	429.7	429.7				429.7
Non-Approp. Special Fund	14.0							
	711.2	440.0	440.0	440.0				440.0
Energy								
General Fund	103.3	129.5	129.5	129.5				129.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	103.3	129.5	129.5	129.5				129.5
Supplies and Materials								
General Fund	3.1	3.2	3.2	3.2				3.2
Appropriated Special Fund	118.7	214.7	214.7	214.7				214.7
Non-Approp. Special Fund	3.1							
	124.9	217.9	217.9	217.9				217.9
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.7							
	10.7	0.0	0.0	0.0				0.0
Real Time Crime Reporting								
General Fund								
Appropriated Special Fund	48.1	48.1	48.1	48.1				48.1
Non-Approp. Special Fund								
	48.1	48.1	48.1	48.1				48.1
TOTAL								
General Fund	3,690.5	3,801.0	3,902.0	3,902.0				3,902.0
Appropriated Special Fund	1,377.4	1,455.2	1,455.2	1,455.2				1,455.2
Non-Approp. Special Fund	50.0	66.9	66.9	66.9				66.9
	5,117.9	5,323.1	5,424.1	5,424.1				5,424.1

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

45-06-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
IPU REVENUES								
General Fund	0.3							
Appropriated Special Fund		1,522.1	1,522.1	1,522.1				1,522.1
Non-Approp. Special Fund	59.3	67.0	67.0	67.0				67.0
	59.6	1,589.1	1,589.1	1,589.1				1,589.1
POSITIONS								
General Fund	52.0	52.0	52.0	52.0				52.0
Appropriated Special Fund	17.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund								
	69.0	69.0	69.0	69.0				69.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-06-09								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,831.4	1,919.5	1,950.7	1,950.7				1,950.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,831.4	1,919.5	1,950.7	1,950.7				1,950.7
Travel								
General Fund								
Appropriated Special Fund	30.1	50.1	50.1	50.1				50.1
Non-Approp. Special Fund								
	30.1	50.1	50.1	50.1				50.1
Contractual Services								
General Fund	120.9	47.5	47.5	47.5				47.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	120.9	47.5	47.5	47.5				47.5
Supplies and Materials								
General Fund	464.5	419.1	419.1	419.1				419.1
Appropriated Special Fund	101.6	290.6	290.6	290.6				290.6
Non-Approp. Special Fund	17.8							
	583.9	709.7	709.7	709.7				709.7
TOTAL								
General Fund	2,416.8	2,386.1	2,417.3	2,417.3				2,417.3
Appropriated Special Fund	131.7	340.7	340.7	340.7				340.7
Non-Approp. Special Fund	17.8							
	2,566.3	2,726.8	2,758.0	2,758.0				2,758.0
IPU REVENUES								
General Fund								
Appropriated Special Fund		305.0	305.0	305.0				305.0
Non-Approp. Special Fund	17.8							
	17.8	305.0	305.0	305.0				305.0
POSITIONS								
General Fund	11.0	11.0	11.0	11.0				11.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	11.0	11.0	11.0				11.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-06-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	7,756.7	7,852.4	7,989.0	7,989.0				7,989.0
Appropriated Special Fund	41.4	104.2	104.2	104.2				104.2
Non-Approp. Special Fund	179.4	53.7	53.7	53.7				53.7
	7,977.5	8,010.3	8,146.9	8,146.9				8,146.9
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22.9							
	22.9	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	710.6	648.6	648.6	648.6				648.6
Appropriated Special Fund	29.2	107.9	107.9	107.9				107.9
Non-Approp. Special Fund	103.1							
	842.9	756.5	756.5	756.5				756.5
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16.6							
	16.6	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund	14.6	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund	47.6							
	62.2	18.0	18.0	18.0				18.0
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	0.9	0.0	0.0	0.0				0.0
TOTAL								
General Fund	8,481.9	8,519.0	8,655.6	8,655.6				8,655.6
Appropriated Special Fund	70.6	212.1	212.1	212.1				212.1
Non-Approp. Special Fund	370.5	53.7	53.7	53.7				53.7
	8,923.0	8,784.8	8,921.4	8,921.4				8,921.4
IPU REVENUES								
General Fund	2.0							
Appropriated Special Fund		337.2	337.2	337.2				337.2
Non-Approp. Special Fund	437.9	260.0	260.0	260.0				260.0
	439.9	597.2	597.2	597.2				597.2

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

45-06-10					Inflation			
	FY 2020	FY 2021	FY 2022	FY 2022	& Volume	Structural	Enhance-	FY 2022
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	95.0	95.0	95.0	95.0				95.0
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				99.0

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-06-11								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	879.1	873.4	890.9	890.9				890.9
Appropriated Special Fund								
Non-Approp. Special Fund	3.9							
	883.0	873.4	890.9	890.9				890.9
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.7							
	4.7	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	408.3	409.1	409.1	409.1				409.1
Appropriated Special Fund	46.6	76.8	76.8	76.8				76.8
Non-Approp. Special Fund	919.1	25.0	25.0	25.0				25.0
	1,374.0	510.9	510.9	510.9				510.9
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.4							
	1.4	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund	2,855.5	3,565.6	3,565.6	3,565.6				3,565.6
Appropriated Special Fund	23.6	151.9	151.9	151.9				151.9
Non-Approp. Special Fund	55.9	15.0	15.0	15.0				15.0
	2,935.0	3,732.5	3,732.5	3,732.5				3,732.5
Capital Outlay								
General Fund	20.8	20.8	20.8	20.8				20.8
Appropriated Special Fund	52.1	254.9	254.9	254.9				254.9
Non-Approp. Special Fund	188.0	10.0	10.0	10.0				10.0
	260.9	285.7	285.7	285.7				285.7
Special Duty Fund								
General Fund								
Appropriated Special Fund	163.9	800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	163.9	800.0	800.0	800.0				800.0
Vehicles								
General Fund	2,691.0	3,069.8	3,069.8	3,069.8				3,069.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,691.0	3,069.8	3,069.8	3,069.8				3,069.8

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

45-06-11					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
TOTAL								
General Fund	6,854.7	7,938.7	7,956.2	7,956.2				7,956.2
Appropriated Special Fund	286.2	1,283.6	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	1,173.0	50.0	50.0	50.0				50.0
	<u>8,313.9</u>	<u>9,272.3</u>	<u>9,289.8</u>	<u>9,289.8</u>				<u>9,289.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	813.6	800.0	800.0	800.0				800.0
Non-Approp. Special Fund	1,274.0	1,200.0	1,200.0	1,200.0				1,200.0
	<u>2,087.6</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
POSITIONS								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

45-06-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
Personnel Costs								
General Fund	665.3	880.4	897.7	897.7				897.7
Appropriated Special Fund								
Non-Approp. Special Fund	54.5							
	<u>719.8</u>	<u>880.4</u>	<u>897.7</u>	<u>897.7</u>				<u>897.7</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	<u>1.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund	762.9	810.7	810.7	810.7				810.7
Appropriated Special Fund								
Non-Approp. Special Fund	3.9							
	<u>766.8</u>	<u>810.7</u>	<u>810.7</u>	<u>810.7</u>				<u>810.7</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.1							
	<u>4.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	1,428.2	1,691.1	1,708.4	1,708.4				1,708.4
Appropriated Special Fund								
Non-Approp. Special Fund	64.3							
	<u>1,492.5</u>	<u>1,691.1</u>	<u>1,708.4</u>	<u>1,708.4</u>				<u>1,708.4</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		70.0	70.0	70.0				70.0
Non-Approp. Special Fund	64.4	100.0	100.0	100.0				100.0
	<u>64.4</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	2.0	2.0	2.0				2.0
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.