

**PUBLIC SAFETY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Secretary								
General Funds	52.4	51.4	51.9	50.4	5,881.6	3,766.4	4,863.3	3,909.3
Appropriated S/F	1.0	1.0	1.0	1.0	36.6	304.9	304.9	306.9
Non-Appropriated S/F	29.1	29.1	29.1	29.1	6,540.7	3,679.9	3,679.9	3,680.5
	<u>82.5</u>	<u>81.5</u>	<u>82.0</u>	<u>80.5</u>	<u>12,458.9</u>	<u>7,751.2</u>	<u>8,848.1</u>	<u>7,896.7</u>
Capitol Police								
General Funds	27.9	27.9	30.2	28.2	1,509.3	1,510.3	1,587.7	1,570.4
Appropriated S/F								
Non-Appropriated S/F	2.1	2.1	1.8	1.8	52.5	75.0	75.0	60.9
	<u>30.0</u>	<u>30.0</u>	<u>32.0</u>	<u>30.0</u>	<u>1,561.8</u>	<u>1,585.3</u>	<u>1,662.7</u>	<u>1,631.3</u>
Alcoholic Beverage Control								
General Funds	19.0	19.0	19.0	19.0	930.0	951.6	1,126.7	1,014.6
Appropriated S/F	2.0	2.0	2.0	2.0	90.2	109.4	109.4	110.1
Non-Appropriated S/F			2.0	2.0			69.2	69.2
	<u>21.0</u>	<u>21.0</u>	<u>23.0</u>	<u>23.0</u>	<u>1,020.2</u>	<u>1,061.0</u>	<u>1,305.3</u>	<u>1,193.9</u>
State Police								
General Funds	734.3	745.9	760.9	757.9	62,622.2	65,529.0	70,176.1	68,692.7
Appropriated S/F	18.5	23.5	23.5	23.5	1,413.6	2,172.8	2,145.1	2,149.8
Non-Appropriated S/F	20.2	31.6	31.0	28.6	2,859.1	2,219.8	2,085.5	2,085.5
	<u>773.0</u>	<u>801.0</u>	<u>815.4</u>	<u>810.0</u>	<u>66,894.9</u>	<u>69,921.6</u>	<u>74,406.7</u>	<u>72,928.0</u>
Motor Vehicles								
General Funds	192.0	197.0	197.0	197.0	8,081.4	8,483.9	8,901.5	8,815.4
Appropriated S/F	20.0	26.0	26.0	26.0	2,147.1	3,589.5	3,931.5	3,855.6
Non-Appropriated S/F					234.5			
	<u>212.0</u>	<u>223.0</u>	<u>223.0</u>	<u>223.0</u>	<u>10,463.0</u>	<u>12,073.4</u>	<u>12,833.0</u>	<u>12,671.0</u>
TOTAL								
General Funds	1,025.6	1,041.2	1,059.0	1,052.5	79,024.5	80,241.2	86,655.3	84,002.4
Appropriated S/F	41.5	52.5	52.5	52.5	3,687.5	6,176.6	6,490.9	6,422.4
Non-Appropriated S/F	51.4	62.8	63.9	61.5	9,686.8	5,974.7	5,909.6	5,896.1
	<u>1,118.5</u>	<u>1,156.5</u>	<u>1,175.4</u>	<u>1,166.5</u>	<u>92,398.8</u>	<u>92,392.5</u>	<u>99,055.8</u>	<u>96,320.9</u>

**PUBLIC SAFETY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						2,423.5		
Special Funds					0.2			
SUBTOTAL					0.2	2,423.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					79,024.5	82,664.7	86,655.3	84,002.4
Special Funds					13,374.5	12,151.3	12,400.5	12,318.5
TOTAL					92,399.0	94,816.0	99,055.8	96,320.9
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					79,024.5	82,664.7	86,655.3	84,002.4
Special Funds					13,374.5	12,151.3	12,400.5	12,318.5
GRAND TOTAL					92,399.0	94,816.0	99,055.8	96,320.9
	(Reverted)				770.5			
	(Encumbered)				1,440.7			
	(Continuing)				982.8			

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Administration								
General Funds	14.0	13.0	13.0	13.0	3,608.8	952.8	1,745.3	986.2
Appropriated S/F						100.0	100.0	100.0
Non-Appropriated S/F								
	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>3,608.8</u>	<u>1,052.8</u>	<u>1,845.3</u>	<u>1,086.2</u>
Boiler Safety								
General Funds	5.0	5.0	5.0	5.0	210.9	257.3	287.8	262.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>210.9</u>	<u>257.3</u>	<u>287.8</u>	<u>262.7</u>
Communication								
General Funds	23.0	23.0	23.0	22.0	1,260.3	1,380.5	1,545.9	1,417.0
Appropriated S/F	1.0	1.0	1.0	1.0	36.6	204.9	204.9	206.9
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>23.0</u>	<u>1,296.9</u>	<u>1,585.4</u>	<u>1,750.8</u>	<u>1,623.9</u>
DEMA								
General Funds	7.4	7.4	7.4	7.4	637.0	1,011.3	1,049.8	1,076.0
Appropriated S/F								
Non-Appropriated S/F	24.6	24.6	24.6	24.6	5,829.8	2,213.2	2,213.2	2,213.8
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>6,466.8</u>	<u>3,224.5</u>	<u>3,263.0</u>	<u>3,289.8</u>
Highway Safety								
General Funds	3.0	3.0	3.5	3.0	164.6	164.5	234.5	167.4
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	4.5	710.9	1,466.7	1,466.7	1,466.7
	<u>7.5</u>	<u>7.5</u>	<u>8.0</u>	<u>7.5</u>	<u>875.5</u>	<u>1,631.2</u>	<u>1,701.2</u>	<u>1,634.1</u>
TOTAL								
General Funds	52.4	51.4	51.9	50.4	5,881.6	3,766.4	4,863.3	3,909.3
Appropriated S/F	1.0	1.0	1.0	1.0	36.6	304.9	304.9	306.9
Non-Appropriated S/F	29.1	29.1	29.1	29.1	6,540.7	3,679.9	3,679.9	3,680.5
	<u>82.5</u>	<u>81.5</u>	<u>82.0</u>	<u>80.5</u>	<u>12,458.9</u>	<u>7,751.2</u>	<u>8,848.1</u>	<u>7,896.7</u>

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	754.3	733.0	745.5	760.7				760.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>754.3</u>	<u>733.0</u>	<u>745.5</u>	<u>760.7</u>				<u>760.7</u>
Travel								
General Funds	1.9	3.3	8.3	3.3			5.0	8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>3.3</u>	<u>8.3</u>	<u>3.3</u>			<u>5.0</u>	<u>8.3</u>
Contractual Services								
General Funds	48.3	86.3	781.3	86.3			5.0	91.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.3</u>	<u>86.3</u>	<u>781.3</u>	<u>86.3</u>			<u>5.0</u>	<u>91.3</u>
Supplies and Materials								
General Funds	9.2	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Capital Outlay								
General Funds	25.4	30.1	110.1	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.4</u>	<u>30.1</u>	<u>110.1</u>	<u>30.1</u>				<u>30.1</u>
Debt Service								
General Funds	82.0	77.1	77.1	72.8				72.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.0</u>	<u>77.1</u>	<u>77.1</u>	<u>72.8</u>				<u>72.8</u>
One-Time								
General Funds	27.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.4</u>							
Other Items								
General Funds	2,649.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,649.3</u>							
Police Training Council								
General Funds	11.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</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>

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	3,608.8	952.8	1,745.3	976.2			10.0	986.2
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>3,608.8</u>	<u>1,052.8</u>	<u>1,845.3</u>	<u>1,076.2</u>			<u>10.0</u>	<u>1,086.2</u>
IPU REVENUES								
General Funds	9.8	4.0	4.2	4.2				4.2
Appropriated S/F	1,145.8							
Non-Appropriated S/F								
	<u>1,155.6</u>	<u>4.0</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
POSITIONS								
General Funds	14.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</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 \$10.0 for department-wide management training.

* Do not recommend enhancement of \$80.0 for computer replacement.

* Do not recommend one-time funding of \$690.0 for a Year 2000 compliance assessment and for remediation projects.

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
BOILER SAFETY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-10								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	179.7	229.4	229.9	234.8				234.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>179.7</u>	<u>229.4</u>	<u>229.9</u>	<u>234.8</u>				<u>234.8</u>
Travel								
General Funds	15.7	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.7</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Contractual Services								
General Funds	10.4	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.4</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
Supplies and Materials								
General Funds	5.1	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Capital Outlay								
General Funds			30.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>30.0</u>					
TOTAL								
General Funds	210.9	257.3	287.8	262.7				262.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>210.9</u>	<u>257.3</u>	<u>287.8</u>	<u>262.7</u>				<u>262.7</u>
IPU REVENUES								
General Funds	145.6	120.0	145.0	145.0				145.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>145.6</u>	<u>120.0</u>	<u>145.0</u>	<u>145.0</u>				<u>145.0</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

* Do not recommend one-time funding of \$30.0 for database replacement.

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	911.5	962.0	988.8	1,009.9		-45.0		964.9
Appropriated S/F		119.2	119.2	121.2				121.2
Non-Appropriated S/F								
	<u>911.5</u>	<u>1,081.2</u>	<u>1,108.0</u>	<u>1,131.1</u>		<u>-45.0</u>		<u>1,086.1</u>
Travel								
General Funds	1.1	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	154.3	248.9	387.5	248.9	87.6	-4.0		332.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>154.3</u>	<u>248.9</u>	<u>387.5</u>	<u>248.9</u>	<u>87.6</u>	<u>-4.0</u>		<u>332.5</u>
Energy								
General Funds	43.6	115.9	115.9	69.1				69.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.6</u>	<u>115.9</u>	<u>115.9</u>	<u>69.1</u>				<u>69.1</u>
Supplies and Materials								
General Funds	18.9	23.6	23.6	23.6				23.6
Appropriated S/F	36.6	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>55.5</u>	<u>108.6</u>	<u>108.6</u>	<u>108.6</u>				<u>108.6</u>
Debt Service								
General Funds	35.2	28.7	28.7	25.5				25.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.2</u>	<u>28.7</u>	<u>28.7</u>	<u>25.5</u>				<u>25.5</u>
One-Time								
General Funds	81.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.1</u>							
Other Items								
General Funds	14.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.6</u>							
Petty Cash								
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>
TOTAL								
General Funds	1,260.3	1,380.5	1,545.9	1,378.4	87.6	-49.0		1,417.0
Appropriated S/F	36.6	204.9	204.9	206.9				206.9
Non-Appropriated S/F								
	<u>1,296.9</u>	<u>1,585.4</u>	<u>1,750.8</u>	<u>1,585.3</u>	<u>87.6</u>	<u>-49.0</u>		<u>1,623.9</u>

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	48.9	85.7	85.7	85.7				85.7
Non-Appropriated S/F								
	48.9	85.7	85.7	85.7				85.7
POSITIONS								
General Funds	23.0	23.0	23.0	23.0		-1.0		22.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	24.0	24.0	24.0	24.0		-1.0		23.0

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

- * Recommend inflation adjustment of \$87.6 for maintenance of the 800 MHz Digital Trunked Radio System.
- * Recommend structural change transferring (\$49.0) and (1.0) FTE 911 Systems Administrator to the Division of State Police, Communications Section (45-06-10) to consolidate statewide 911 emergency operations.
- * Do not recommend enhancement of \$43.8 and 1.0 FTE for a Network Systems Administrator to support the 800 MHz Digital Trunked Radio System and the division Local Area Network (LAN).
- * Recommend one-time funding of \$55.0 in the Budget Office's Contingency for technician training.

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
DEMA
INTERNAL PROGRAM UNIT SUMMARY**

45-01-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	329.7	350.8	389.3	375.9				375.9
Appropriated S/F								
Non-Appropriated S/F	971.4	1,018.5	1,018.5	1,019.1				1,019.1
	<u>1,301.1</u>	<u>1,369.3</u>	<u>1,407.8</u>	<u>1,395.0</u>				<u>1,395.0</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	40.6	38.8	38.8	38.8				38.8
	<u>40.8</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Contractual Services								
General Funds	32.5	32.3	32.3	32.3				32.3
Appropriated S/F								
Non-Appropriated S/F	689.8	426.1	426.1	426.1				426.1
	<u>722.3</u>	<u>458.4</u>	<u>458.4</u>	<u>458.4</u>				<u>458.4</u>
Energy								
General Funds	28.3	117.7	117.7	171.5				171.5
Appropriated S/F								
Non-Appropriated S/F	2.3	15.0	15.0	15.0				15.0
	<u>30.6</u>	<u>132.7</u>	<u>132.7</u>	<u>186.5</u>				<u>186.5</u>
Supplies and Materials								
General Funds	0.8	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	152.7	43.2	43.2	43.2				43.2
	<u>153.5</u>	<u>44.2</u>	<u>44.2</u>	<u>44.2</u>				<u>44.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,172.3	168.0	168.0	168.0				168.0
	<u>2,172.3</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
Debt Service								
General Funds	225.0	459.3	459.3	445.1				445.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>459.3</u>	<u>459.3</u>	<u>445.1</u>				<u>445.1</u>
One-Time								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,800.7	503.6	503.6	503.6				503.6
	<u>1,800.7</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
Storm Match								
General Funds	20.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.4</u>							

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
DEMA
INTERNAL PROGRAM UNIT SUMMARY**

45-01-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
LEPC Expense								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	637.0	1,011.3	1,049.8	1,076.0				1,076.0
Appropriated S/F								
Non-Appropriated S/F	5,829.8	2,213.2	2,213.2	2,213.8				2,213.8
	<u>6,466.8</u>	<u>3,224.5</u>	<u>3,263.0</u>	<u>3,289.8</u>				<u>3,289.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F		400.0	400.0					
Non-Appropriated S/F	5,989.8	3,435.0	3,475.0	3,475.0				3,475.0
	<u>5,989.8</u>	<u>3,835.0</u>	<u>3,875.0</u>	<u>3,475.0</u>				<u>3,475.0</u>
POSITIONS								
General Funds	7.4	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F	24.6	24.6	24.6	24.6				24.6
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

* Do not recommend inflation adjustment of \$8.8 in personnel costs for position reclassifications.

**PUBLIC SAFETY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	157.0	155.3	155.3	158.2				158.2
Appropriated S/F								
Non-Appropriated S/F	140.5	133.1	133.1	133.1				133.1
	<u>297.5</u>	<u>288.4</u>	<u>288.4</u>	<u>291.3</u>				<u>291.3</u>
Travel								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F	9.3	11.1	11.1	11.1				11.1
	<u>9.3</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
Contractual Services								
General Funds	5.6	6.8	76.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	504.2	1,257.0	1,257.0	1,257.0				1,257.0
	<u>509.8</u>	<u>1,263.8</u>	<u>1,333.8</u>	<u>1,263.8</u>				<u>1,263.8</u>
Supplies and Materials								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	17.5	30.5	30.5	30.5				30.5
	<u>19.5</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.4	35.0	35.0	35.0				35.0
	<u>41.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-2.0							
	<u>-2.0</u>							
TOTAL								
General Funds	164.6	164.5	234.5	167.4				167.4
Appropriated S/F								
Non-Appropriated S/F	710.9	1,466.7	1,466.7	1,466.7				1,466.7
	<u>875.5</u>	<u>1,631.2</u>	<u>1,701.2</u>	<u>1,634.1</u>				<u>1,634.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	889.0	1,480.5	1,480.5	1,480.5				1,480.5
	<u>889.0</u>	<u>1,480.5</u>	<u>1,480.5</u>	<u>1,480.5</u>				<u>1,480.5</u>
POSITIONS								
General Funds	3.0	3.0	3.5	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	4.5				4.5
	<u>7.5</u>	<u>7.5</u>	<u>8.0</u>	<u>7.5</u>				<u>7.5</u>

PUBLIC SAFETY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY

45-01-40	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

- * Do not recommend structural change transferring \$10.1 in casual/seasonal wages to full-time position salaries and other employment costs to support requested enhancement of .5 FTE for Typist position.
- * Do not recommend enhancement of .5 FTE for a Typist to offset increased workload.
- * Do not recommend one-time funding of \$20.0 for the rental of advertising space for the aggressive driving public awareness campaign and \$50.0 for the Safety Management Process.

**PUBLIC SAFETY
CAPITOL POLICE
APPROPRIATION UNIT SUMMARY**

45-02-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Capitol Police								
General Funds	27.9	27.9	30.2	28.2	1,509.3	1,510.3	1,587.7	1,570.4
Appropriated S/F								
Non-Appropriated S/F	2.1	2.1	1.8	1.8	52.5	75.0	75.0	60.9
	<u>30.0</u>	<u>30.0</u>	<u>32.0</u>	<u>30.0</u>	<u>1,561.8</u>	<u>1,585.3</u>	<u>1,662.7</u>	<u>1,631.3</u>
TOTAL								
General Funds	27.9	27.9	30.2	28.2	1,509.3	1,510.3	1,587.7	1,570.4
Appropriated S/F								
Non-Appropriated S/F	2.1	2.1	1.8	1.8	52.5	75.0	75.0	60.9
	<u>30.0</u>	<u>30.0</u>	<u>32.0</u>	<u>30.0</u>	<u>1,561.8</u>	<u>1,585.3</u>	<u>1,662.7</u>	<u>1,631.3</u>

**PUBLIC SAFETY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY**

45-02-10

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,095.6	1,115.0	1,174.3	1,138.8			14.1	1,152.9
Appropriated S/F								
Non-Appropriated S/F	52.5	75.0	75.0	75.0			-14.1	60.9
	<u>1,148.1</u>	<u>1,190.0</u>	<u>1,249.3</u>	<u>1,213.8</u>				<u>1,213.8</u>
Travel								
General Funds	0.4	0.4	2.4	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.4</u>	<u>2.4</u>	<u>0.4</u>				<u>0.4</u>
Contractual Services								
General Funds	381.6	376.4	392.5	376.4		19.2	3.0	398.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>381.6</u>	<u>376.4</u>	<u>392.5</u>	<u>376.4</u>		<u>19.2</u>	<u>3.0</u>	<u>398.6</u>
Supplies and Materials								
General Funds	21.5	18.5	18.5	18.5				18.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
One-Time								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>							
COPS Universal Hiring-Capital								
General Funds	9.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.3</u>							
TOTAL								
General Funds	1,509.3	1,510.3	1,587.7	1,534.1		19.2	17.1	1,570.4
Appropriated S/F								
Non-Appropriated S/F	52.5	75.0	75.0	75.0			-14.1	60.9
	<u>1,561.8</u>	<u>1,585.3</u>	<u>1,662.7</u>	<u>1,609.1</u>		<u>19.2</u>	<u>3.0</u>	<u>1,631.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		75.0	75.0	75.0				75.0
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
POSITIONS								
General Funds	27.9	27.9	30.2	27.9			0.3	28.2
Appropriated S/F								
Non-Appropriated S/F	2.1	2.1	1.8	2.1			-0.3	1.8
	<u>30.0</u>	<u>30.0</u>	<u>32.0</u>	<u>30.0</u>				<u>30.0</u>

PUBLIC SAFETY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

* Recommend structural change transferring \$19.2 in contractual services from Superior Court (02-03-10) for contractual security at the Sussex County Courthouse.

* Do not recommend structural change transferring \$2.0 from contractual services to travel to enhance specialized training and transferring \$16.2 in contractual services to personnel costs to support 1.0 FTE Capitol Police officer requested as an enhancement to provide additional security at the Carvel State Office Building.

* Recommend enhancement of \$14.1, .3 FTE, and (.3) NSF FTE for the planned reduction in federal participation in the COPS Universal Hiring Program - Community Policing Unit and \$3.0 in contractual services for contractual security at the Sussex County Courthouse. Do not recommend an additional \$12.1.

* Do not recommend enhancement of \$22.6 and 1.0 FTE for a Capitol Police officer to provide additional security at the Sussex County Courthouse and \$6.4 and 1.0 FTE for a Capitol Police officer.

**PUBLIC SAFETY
ALCOHOLIC BEVERAGE CONTROL
APPROPRIATION UNIT SUMMARY**

45-04-00

Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Alcoholic Beverage Control								
General Funds	19.0	19.0	19.0	19.0	930.0	951.6	1,126.7	1,014.6
Appropriated S/F	2.0	2.0	2.0	2.0	90.2	109.4	109.4	110.1
Non-Appropriated S/F			2.0	2.0			69.2	69.2
	<u>21.0</u>	<u>21.0</u>	<u>23.0</u>	<u>23.0</u>	<u>1,020.2</u>	<u>1,061.0</u>	<u>1,305.3</u>	<u>1,193.9</u>
TOTAL								
General Funds	19.0	19.0	19.0	19.0	930.0	951.6	1,126.7	1,014.6
Appropriated S/F	2.0	2.0	2.0	2.0	90.2	109.4	109.4	110.1
Non-Appropriated S/F			2.0	2.0			69.2	69.2
	<u>21.0</u>	<u>21.0</u>	<u>23.0</u>	<u>23.0</u>	<u>1,020.2</u>	<u>1,061.0</u>	<u>1,305.3</u>	<u>1,193.9</u>

**PUBLIC SAFETY
ALCOHOLIC BEVERAGE CONTROL
ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

45-04-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	763.2	790.8	837.3	853.8				853.8
Appropriated S/F	46.4	52.1	49.0	49.7				49.7
Non-Appropriated S/F			69.2	69.2				69.2
	<u>809.6</u>	<u>842.9</u>	<u>955.5</u>	<u>972.7</u>				<u>972.7</u>
Travel								
General Funds	3.0	3.1	3.1	3.1				3.1
Appropriated S/F	2.8	0.1	2.8	2.8				2.8
Non-Appropriated S/F								
	<u>5.8</u>	<u>3.2</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Contractual Services								
General Funds	103.4	102.6	118.6	102.6				102.6
Appropriated S/F	32.3	43.7	43.3	43.3				43.3
Non-Appropriated S/F								
	<u>135.7</u>	<u>146.3</u>	<u>161.9</u>	<u>145.9</u>				<u>145.9</u>
Supplies and Materials								
General Funds	10.5	12.1	12.1	12.1				12.1
Appropriated S/F	2.1	3.3	2.3	2.3				2.3
Non-Appropriated S/F								
	<u>12.6</u>	<u>15.4</u>	<u>14.4</u>	<u>14.4</u>				<u>14.4</u>
Capital Outlay								
General Funds	5.0	3.0	115.6	3.0				3.0
Appropriated S/F	0.2	2.2	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>5.2</u>	<u>5.2</u>	<u>117.6</u>	<u>5.0</u>				<u>5.0</u>
One-Time								
General Funds	9.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.8</u>							
Other Items								
General Funds								
Appropriated S/F	6.4		10.0	10.0				10.0
Non-Appropriated S/F								
	<u>6.4</u>		<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Identification Equipment								
General Funds								
Appropriated S/F		8.0						
Non-Appropriated S/F								
		<u>8.0</u>						
Tobacco Enforcement								
General Funds	35.1	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.1</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
TOTAL								
General Funds	930.0	951.6	1,126.7	1,014.6				1,014.6
Appropriated S/F	90.2	109.4	109.4	110.1				110.1
Non-Appropriated S/F			69.2	69.2				69.2
	<u>1,020.2</u>	<u>1,061.0</u>	<u>1,305.3</u>	<u>1,193.9</u>				<u>1,193.9</u>

**PUBLIC SAFETY
ALCOHOLIC BEVERAGE CONTROL
ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

45-04-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
IPU REVENUES								
General Funds	17.4	18.5	18.5	18.5				18.5
Appropriated S/F	80.0	80.3	80.3	110.1				110.1
Non-Appropriated S/F								
	97.4	98.8	98.8	128.6				128.6
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F			2.0	2.0				2.0
	21.0	21.0	23.0	23.0				23.0

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

* Base adjustments include 2.0 NSF FTEs for underage tobacco enforcement.

* Recommend one-time funding of \$10.0 in the Budget Office's Contingency for advertising to provide required public notice on comprehensive changes to Alcoholic Beverage Control Commission (ABCC) rules. Do not recommend additional one-time funding of \$6.0. Recommend one-time funding of \$12.6 to purchase furniture for the shared conference/hearing room located at the Carvel State Office Building and \$50.0 for a planning study to replace the existing licensing and enforcement database. Do not recommend additional one-time funding of \$50.0.

**PUBLIC SAFETY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Executive								
General Funds	62.0	61.8	61.0	59.0	19,369.7	19,954.8	21,696.6	21,479.9
Appropriated S/F					163.9	226.7	226.7	226.7
Non-Appropriated S/F		1.2	1.2		508.4	778.0	778.0	778.0
	<u>62.0</u>	<u>63.0</u>	<u>62.2</u>	<u>59.0</u>	<u>20,042.0</u>	<u>20,959.5</u>	<u>22,701.3</u>	<u>22,484.6</u>
Maintenance & Construction								
General Funds	7.0	7.0	7.0	7.0	242.3	266.3	263.4	268.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>242.3</u>	<u>266.3</u>	<u>263.4</u>	<u>268.6</u>
Patrol								
General Funds	323.2	315.7	328.5	328.5	19,803.4	21,049.6	21,387.5	21,242.5
Appropriated S/F	6.0	6.0	6.0	6.0	383.8	652.3	650.6	650.6
Non-Appropriated S/F	8.8	10.3	5.5	5.5	487.0	434.4	227.2	227.2
	<u>338.0</u>	<u>332.0</u>	<u>340.0</u>	<u>340.0</u>	<u>20,674.2</u>	<u>22,136.3</u>	<u>22,265.3</u>	<u>22,120.3</u>
Criminal Investigation								
General Funds	94.0	121.0	116.0	116.0	6,422.7	7,950.8	8,163.1	8,050.5
Appropriated S/F								
Non-Appropriated S/F	3.0	8.0	16.0	16.0	207.9	332.1	602.1	602.1
	<u>97.0</u>	<u>129.0</u>	<u>132.0</u>	<u>132.0</u>	<u>6,630.6</u>	<u>8,282.9</u>	<u>8,765.2</u>	<u>8,652.6</u>
Special Investigation								
General Funds	39.0	40.0	40.1	40.1	2,835.5	2,765.5	3,387.3	3,023.7
Appropriated S/F	7.0	7.0	7.0	7.0	423.0	484.3	457.5	458.0
Non-Appropriated S/F		4.0	2.9	2.9	152.6	188.4	120.7	120.7
	<u>46.0</u>	<u>51.0</u>	<u>50.0</u>	<u>50.0</u>	<u>3,411.1</u>	<u>3,438.2</u>	<u>3,965.5</u>	<u>3,602.4</u>
Aviation								
General Funds	20.0	20.0	20.0	20.0	1,973.9	2,008.9	2,187.2	2,142.5
Appropriated S/F								
Non-Appropriated S/F					9.0			
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>1,982.9</u>	<u>2,008.9</u>	<u>2,187.2</u>	<u>2,142.5</u>
Traffic								
General Funds	14.8	14.8	15.8	15.8	765.0	756.1	893.3	847.8
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	4.2	706.5	328.0	307.5	307.5
	<u>19.0</u>	<u>19.0</u>	<u>20.0</u>	<u>20.0</u>	<u>1,471.5</u>	<u>1,084.1</u>	<u>1,200.8</u>	<u>1,155.3</u>
Bureau of Identification								
General Funds	36.0	35.0	35.0	35.0	1,792.3	1,643.6	1,698.7	1,715.0
Appropriated S/F	2.0	7.0	7.0	7.0	362.6	710.2	710.4	713.3
Non-Appropriated S/F					16.1			
	<u>38.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>2,171.0</u>	<u>2,353.8</u>	<u>2,409.1</u>	<u>2,428.3</u>

**PUBLIC SAFETY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Training								
General Funds	11.0	13.0	14.0	14.0	1,262.3	1,272.8	1,499.4	1,441.8
Appropriated S/F								
Non-Appropriated S/F					41.5			
	<u>11.0</u>	<u>13.0</u>	<u>14.0</u>	<u>14.0</u>	<u>1,303.8</u>	<u>1,272.8</u>	<u>1,499.4</u>	<u>1,441.8</u>
Communications								
General Funds	85.5	86.3	88.5	88.5	3,777.4	3,921.1	4,543.1	4,346.8
Appropriated S/F	3.5	3.5	3.5	3.5	80.3	99.3	99.9	101.2
Non-Appropriated S/F		1.2	1.2		94.3			
	<u>89.0</u>	<u>91.0</u>	<u>93.2</u>	<u>92.0</u>	<u>3,952.0</u>	<u>4,020.4</u>	<u>4,643.0</u>	<u>4,448.0</u>
Transportation								
General Funds	16.0	16.0	15.0	15.0	3,004.8	3,044.6	3,361.5	3,091.4
Appropriated S/F								
Non-Appropriated S/F					44.5	50.0	50.0	50.0
	<u>16.0</u>	<u>16.0</u>	<u>15.0</u>	<u>15.0</u>	<u>3,049.3</u>	<u>3,094.6</u>	<u>3,411.5</u>	<u>3,141.4</u>
Community Relations								
General Funds	25.8	15.3	20.0	19.0	1,372.9	894.9	1,095.0	1,042.2
Appropriated S/F								
Non-Appropriated S/F	4.2	2.7			591.3	108.9		
	<u>30.0</u>	<u>18.0</u>	<u>20.0</u>	<u>19.0</u>	<u>1,964.2</u>	<u>1,003.8</u>	<u>1,095.0</u>	<u>1,042.2</u>
TOTAL								
General Funds	734.3	745.9	760.9	757.9	62,622.2	65,529.0	70,176.1	68,692.7
Appropriated S/F	18.5	23.5	23.5	23.5	1,413.6	2,172.8	2,145.1	2,149.8
Non-Appropriated S/F	20.2	31.6	31.0	28.6	2,859.1	2,219.8	2,085.5	2,085.5
	<u>773.0</u>	<u>801.0</u>	<u>815.4</u>	<u>810.0</u>	<u>66,894.9</u>	<u>69,921.6</u>	<u>74,406.7</u>	<u>72,928.0</u>

**PUBLIC SAFETY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY**

45-06-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	3,645.3	3,650.4	4,066.1	3,939.4		-37.7	129.1	4,030.8
Appropriated S/F								
Non-Appropriated S/F	56.7							
	<u>3,702.0</u>	<u>3,650.4</u>	<u>4,066.1</u>	<u>3,939.4</u>		<u>-37.7</u>	<u>129.1</u>	<u>4,030.8</u>
Travel								
General Funds	2.0	2.0	12.0	2.0				2.0
Appropriated S/F	54.8	116.7	116.7	116.7				116.7
Non-Appropriated S/F	5.5							
	<u>62.3</u>	<u>118.7</u>	<u>128.7</u>	<u>118.7</u>				<u>118.7</u>
Contractual Services								
General Funds	218.2	208.0	375.0	208.0			50.0	258.0
Appropriated S/F	46.9							
Non-Appropriated S/F	131.7	108.0	108.0	108.0				108.0
	<u>396.8</u>	<u>316.0</u>	<u>483.0</u>	<u>316.0</u>			<u>50.0</u>	<u>366.0</u>
Energy								
General Funds	54.1	55.1	55.1	61.0				61.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.1</u>	<u>55.1</u>	<u>55.1</u>	<u>61.0</u>				<u>61.0</u>
Supplies and Materials								
General Funds	11.8	65.3	79.7	65.3				65.3
Appropriated S/F	54.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F	141.3	200.0	200.0	200.0				200.0
	<u>207.6</u>	<u>325.3</u>	<u>339.7</u>	<u>325.3</u>				<u>325.3</u>
Capital Outlay								
General Funds			45.9					
Appropriated S/F								
Non-Appropriated S/F	173.2	470.0	470.0	470.0				470.0
	<u>173.2</u>	<u>470.0</u>	<u>515.9</u>	<u>470.0</u>				<u>470.0</u>
One-Time								
General Funds	86.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>86.9</u>							
Other Items								
General Funds								
Appropriated S/F	7.7	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>7.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Crime Reduction Fund								
General Funds	80.2	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.2</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
PENSION - 20 Year Retirees								
General Funds	15,071.3	15,819.0	16,907.8	16,907.8				16,907.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,071.3</u>	<u>15,819.0</u>	<u>16,907.8</u>	<u>16,907.8</u>				<u>16,907.8</u>

**PUBLIC SAFETY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY**

45-06-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Career Development								
General Funds	34.9	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	34.9	35.0	35.0	35.0				35.0
Settlement								
General Funds	165.0							
Appropriated S/F								
Non-Appropriated S/F								
	165.0							
Handicapped/Firelane Enforce.								
General Funds		45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
		45.0	45.0	45.0				45.0
TOTAL								
General Funds	19,369.7	19,954.8	21,696.6	21,338.5		-37.7	179.1	21,479.9
Appropriated S/F	163.9	226.7	226.7	226.7				226.7
Non-Appropriated S/F	508.4	778.0	778.0	778.0				778.0
	20,042.0	20,959.5	22,701.3	22,343.2		-37.7	179.1	22,484.6
IPU REVENUES								
General Funds	1.1							
Appropriated S/F	164.6	225.0	225.0	225.0				225.0
Non-Appropriated S/F	341.3	760.2	1,117.0	1,117.0				1,117.0
	507.0	985.2	1,342.0	1,342.0				1,342.0
POSITIONS								
General Funds	62.0	61.8	61.0	60.0		-1.0		59.0
Appropriated S/F								
Non-Appropriated S/F		1.2	1.2					
	62.0	63.0	62.2	60.0		-1.0		59.0

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

* Base adjustments include \$12.4 to annualize 1.0 FTE Systems Administrator; (3.0) FTEs to reflect trooper allocations based on current operational need; and a reallocation of 1.2 FTEs and (1.2) NSF FTEs for the COPS Universal Hiring civilianized positions due to terminated federal participation.

* Do not recommend inflation adjustment of \$12.0 for health insurance shortfall.

* Recommend structural changes transferring (\$33.9) and (1.0) FTE to Community Relations (45-06-12); (\$31.8) and (1.0) FTE to Traffic (45-06-07); and \$28.0 and 1.0 FTE from Transportation (45-06-11) for secretarial assistance.

* Recommend enhancement of \$179.1 for the State Police Comprehensive Recruitment Strategy. Do not recommend \$61.3 and 2.0 FTEs.

* Recommend one-time funding of \$45.0 in the Budget Office's Contingency for promotional testing for troopers; \$14.4 for supplies and equipment for the School Resource Officer Program; and \$50.0 for the State Police Comprehensive Recruitment Strategy.

* Do not recommend one-time funding of \$40.0 for PHRST system modifications for the uniformed State Police and

PUBLIC SAFETY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

\$25.9 for State Police Comprehensive Recruitment Strategy.

**PUBLIC SAFETY
STATE POLICE
MAINTENANCE & CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	205.2	229.3	226.4	231.6				231.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>205.2</u>	<u>229.3</u>	<u>226.4</u>	<u>231.6</u>				<u>231.6</u>
Contractual Services								
General Funds	26.1	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Supplies and Materials								
General Funds	11.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
TOTAL								
General Funds	242.3	266.3	263.4	268.6				268.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>242.3</u>	<u>266.3</u>	<u>263.4</u>	<u>268.6</u>				<u>268.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
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

* Base adjustments include (\$2.9) in personnel costs to reflect cost center allocations based on current operational needs.

**PUBLIC SAFETY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY**

45-06-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	19,172.8	20,411.2	20,730.1	20,387.5			205.5	20,593.0
Appropriated S/F	157.5	297.3	295.6	295.6				295.6
Non-Appropriated S/F	484.3	434.4	227.2	432.7			-205.5	227.2
	<u>19,814.6</u>	<u>21,142.9</u>	<u>21,252.9</u>	<u>21,115.8</u>				21,115.8
Travel								
General Funds	4.4	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				4.4
Contractual Services								
General Funds	201.4	223.0	242.0	223.0	14.0			237.0
Appropriated S/F	55.7	80.0	80.0	80.0				80.0
Non-Appropriated S/F	2.7							
	<u>259.8</u>	<u>303.0</u>	<u>322.0</u>	<u>303.0</u>	<u>14.0</u>			317.0
Energy								
General Funds	98.8	88.5	88.5	88.1				88.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.8</u>	<u>88.5</u>	<u>88.5</u>	<u>88.1</u>				88.1
Supplies and Materials								
General Funds	214.3	147.8	147.8	147.8				147.8
Appropriated S/F	160.1	245.0	245.0	245.0				245.0
Non-Appropriated S/F								
	<u>374.4</u>	<u>392.8</u>	<u>392.8</u>	<u>392.8</u>				392.8
Capital Outlay								
General Funds	7.7	7.7	7.7	7.7				7.7
Appropriated S/F	10.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>18.2</u>	<u>37.7</u>	<u>37.7</u>	<u>37.7</u>				37.7
Debt Service								
General Funds	98.7	167.0	167.0	164.5				164.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.7</u>	<u>167.0</u>	<u>167.0</u>	<u>164.5</u>				164.5
One-Time								
General Funds	5.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.3</u>							
TOTAL								
General Funds	19,803.4	21,049.6	21,387.5	21,023.0	14.0		205.5	21,242.5
Appropriated S/F	383.8	652.3	650.6	650.6				650.6
Non-Appropriated S/F	487.0	434.4	227.2	432.7			-205.5	227.2
	<u>20,674.2</u>	<u>22,136.3</u>	<u>22,265.3</u>	<u>22,106.3</u>	<u>14.0</u>			22,120.3
IPU REVENUES								
General Funds								
Appropriated S/F	542.9	650.0	590.0	590.0				590.0
Non-Appropriated S/F	269.7	425.0	230.0	230.0				230.0
	<u>812.6</u>	<u>1,075.0</u>	<u>820.0</u>	<u>820.0</u>				820.0

**PUBLIC SAFETY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY**

45-06-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	323.2	315.7	328.5	323.7			4.8	328.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	8.8	10.3	5.5	10.3			-4.8	5.5
	<u>338.0</u>	<u>332.0</u>	<u>340.0</u>	<u>340.0</u>				<u>340.0</u>

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

* Base adjustments include 8.0 FTEs to reflect trooper allocations based on current operational need and (\$1.7) ASF in personnel costs to reflect cost center allocations based on current operational need.

* Recommend inflation adjustment of \$14.0 for operational costs associated with Troop 1-A located at the Brandywine Towne Center.

* Do not recommend inflation adjustment of \$59.8 for health insurance shortfall and \$5.0 for groundskeeping at the State Police Indoor Firing Range.

* Recommend enhancement of \$52.6, 2.3 FTEs and (2.3) NSF FTEs for the planned reduction of federal participation in the COPS Universal Hiring Program - Domestic Violence Unit and \$152.9, 2.5 FTEs and (2.5) NSF FTEs for the planned reduction of federal participation in the COPS Universal Hiring Program - Kent and Sussex counties.

**PUBLIC SAFETY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	6,255.1	7,799.8	8,012.1	7,902.2				7,902.2
Appropriated S/F								
Non-Appropriated S/F	152.2	332.1	602.1	299.0			303.1	602.1
	<u>6,407.3</u>	<u>8,131.9</u>	<u>8,614.2</u>	<u>8,201.2</u>			<u>303.1</u>	<u>8,504.3</u>
Travel								
General Funds	6.5	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Contractual Services								
General Funds	19.4	24.7	24.7	24.7				24.7
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>21.9</u>	<u>24.7</u>	<u>24.7</u>	<u>24.7</u>				<u>24.7</u>
Energy								
General Funds	51.5	35.4	35.4	32.7				32.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.5</u>	<u>35.4</u>	<u>35.4</u>	<u>32.7</u>				<u>32.7</u>
Supplies and Materials								
General Funds	90.2	84.5	84.5	84.5				84.5
Appropriated S/F								
Non-Appropriated S/F	11.0							
	<u>101.2</u>	<u>84.5</u>	<u>84.5</u>	<u>84.5</u>				<u>84.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.2							
	<u>42.2</u>							
TOTAL								
General Funds	6,422.7	7,950.8	8,163.1	8,050.5				8,050.5
Appropriated S/F								
Non-Appropriated S/F	207.9	332.1	602.1	299.0			303.1	602.1
	<u>6,630.6</u>	<u>8,282.9</u>	<u>8,765.2</u>	<u>8,349.5</u>			<u>303.1</u>	<u>8,652.6</u>
IPU REVENUES								
General Funds	40.6	1.0	41.0	41.0				41.0
Appropriated S/F								
Non-Appropriated S/F	145.5	340.0	400.0	400.0				400.0
	<u>186.1</u>	<u>341.0</u>	<u>441.0</u>	<u>441.0</u>				<u>441.0</u>
POSITIONS								
General Funds	94.0	121.0	116.0	116.0				116.0
Appropriated S/F								
Non-Appropriated S/F	3.0	8.0	16.0	8.0			8.0	16.0
	<u>97.0</u>	<u>129.0</u>	<u>132.0</u>	<u>124.0</u>			<u>8.0</u>	<u>132.0</u>

PUBLIC SAFETY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include (5.0) FTEs to reflect trooper allocations based on current operational need.
- * Do not recommend inflation adjustment of \$24.0 for health insurance shortfall.
- * Recommend enhancement of 4.0 NSF FTEs, School Resource Officers, in addition to 4.0 NSF FTEs approved by the Delaware State Clearinghouse Committee in FY 1999..
- * Recommend one-time funding of \$75.6 in the Budget Office's Contingency for personnel costs associated with the School Resource Officers Program.

**PUBLIC SAFETY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-05								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	2,459.1	2,623.2	2,894.0	2,805.7			75.7	2,881.4
Appropriated S/F	356.6	424.2	397.4	397.9				397.9
Non-Appropriated S/F	—	188.4	120.7	196.4			-75.7	120.7
	<u>2,815.7</u>	<u>3,235.8</u>	<u>3,412.1</u>	<u>3,400.0</u>				<u>3,400.0</u>
Travel								
General Funds	2.4	2.5	2.5	2.5				2.5
Appropriated S/F	6.0							
Non-Appropriated S/F	0.6							
	<u>9.0</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	59.9	114.8	314.8	114.8				114.8
Appropriated S/F	15.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	16.2							
	<u>91.2</u>	<u>119.8</u>	<u>319.8</u>	<u>119.8</u>				<u>119.8</u>
Supplies and Materials								
General Funds	15.2	25.0	25.0	25.0				25.0
Appropriated S/F	11.5	12.6	12.6	12.6				12.6
Non-Appropriated S/F	45.8							
	<u>72.5</u>	<u>37.6</u>	<u>37.6</u>	<u>37.6</u>				<u>37.6</u>
Capital Outlay								
General Funds			151.0					
Appropriated S/F	7.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F	90.0							
	<u>97.5</u>	<u>5.0</u>	<u>156.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds								
Appropriated S/F	1.9	37.5	37.5	37.5				37.5
Non-Appropriated S/F	—							
	<u>1.9</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
Cars and Wagons								
General Funds								
Appropriated S/F	24.4							
Non-Appropriated S/F	—							
	<u>24.4</u>							
Sussex Com.								
General Funds	18.3							
Appropriated S/F								
Non-Appropriated S/F	—							
	<u>18.3</u>							
Statewide Strike Force								
General Funds	47.2							
Appropriated S/F								
Non-Appropriated S/F	—							
	<u>47.2</u>							
CMP Project								
General Funds	233.4							
Appropriated S/F								
Non-Appropriated S/F	—							
	<u>233.4</u>							

**PUBLIC SAFETY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-05

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	2,835.5	2,765.5	3,387.3	2,948.0			75.7	3,023.7
Appropriated S/F	423.0	484.3	457.5	458.0				458.0
Non-Appropriated S/F	152.6	188.4	120.7	196.4			-75.7	120.7
	<u>3,411.1</u>	<u>3,438.2</u>	<u>3,965.5</u>	<u>3,602.4</u>				3,602.4
IPU REVENUES								
General Funds								
Appropriated S/F	402.1	490.0	560.0	560.0				560.0
Non-Appropriated S/F	252.6	188.4	308.4	308.4				308.4
	<u>654.7</u>	<u>678.4</u>	<u>868.4</u>	<u>868.4</u>				868.4
POSITIONS								
General Funds	39.0	40.0	40.1	39.0			1.1	40.1
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	46.0	51.0	50.0	50.0			-1.1	2.9
	<u>46.0</u>	<u>51.0</u>	<u>50.0</u>	<u>50.0</u>				50.0

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

* Base adjustments include (1.0) FTE to reflect trooper allocations based on current operational need and (\$26.8) ASF in personnel costs to reflect cost center allocations based on current operational need.

* Recommend enhancement of \$75.7, 1.1 FTEs and (1.1) NSF FTEs for the planned reduction of federal participation in the COPS Universal Hiring Program - Governor's Statewide Task Force.

* Do not recommend enhancement of \$200.0 in contractual services for internal business and systems re-engineering and \$55.0 for mobile data computer replacements.

* Recommend one-time funding of \$96.0 in the Budget Office's Contingency for mobile data computer peripheral equipment to include 60 printers and 60 bar code readers.

**PUBLIC SAFETY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-06 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,220.5	1,300.9	1,379.2	1,374.3				1,374.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,220.5</u>	<u>1,300.9</u>	<u>1,379.2</u>	<u>1,374.3</u>				<u>1,374.3</u>
Travel								
General Funds	13.2	13.2	13.2	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
Contractual Services								
General Funds	584.6	501.3	576.3	501.3	40.0			541.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>584.6</u>	<u>501.3</u>	<u>576.3</u>	<u>501.3</u>	<u>40.0</u>			<u>541.3</u>
Energy								
General Funds	6.6	28.5	28.5	23.7				23.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</u>	<u>28.5</u>	<u>28.5</u>	<u>23.7</u>				<u>23.7</u>
Supplies and Materials								
General Funds	124.0	165.0	190.0	165.0	25.0			190.0
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>133.0</u>	<u>165.0</u>	<u>190.0</u>	<u>165.0</u>	<u>25.0</u>			<u>190.0</u>
One-Time								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>							
TOTAL								
General Funds	1,973.9	2,008.9	2,187.2	2,077.5	65.0			2,142.5
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>1,982.9</u>	<u>2,008.9</u>	<u>2,187.2</u>	<u>2,077.5</u>	<u>65.0</u>			<u>2,142.5</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	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

**PUBLIC SAFETY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-06								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

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

* Recommend inflation adjustment of \$65.0 for aircraft maintenance and fuel. Do not recommend an additional \$35.0.

**PUBLIC SAFETY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

45-06-07

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	701.4	743.9	829.1	803.1		31.8		834.9
Appropriated S/F								
Non-Appropriated S/F	320.3	259.4	238.9	238.9				238.9
	<u>1,021.7</u>	<u>1,003.3</u>	<u>1,068.0</u>	<u>1,042.0</u>		<u>31.8</u>		<u>1,073.8</u>
Travel								
General Funds	3.2	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	4.6	20.0	20.0	20.0				20.0
	<u>7.8</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>				<u>23.2</u>
Contractual Services								
General Funds	0.6	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	324.9	20.0	20.0	20.0				20.0
	<u>325.5</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
Energy								
General Funds	9.8	6.0	6.0	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>11.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.7</u>				<u>6.7</u>
Supplies and Materials								
General Funds	2.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	5.9	20.0	20.0	20.0				20.0
	<u>7.9</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Capital Outlay								
General Funds			52.0					
Appropriated S/F								
Non-Appropriated S/F	9.5	8.6	8.6	8.6				8.6
	<u>9.5</u>	<u>8.6</u>	<u>60.6</u>	<u>8.6</u>				<u>8.6</u>
One-Time								
General Funds	48.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	40.1							
	<u>40.1</u>							
TOTAL								
General Funds	765.0	756.1	893.3	816.0		31.8		847.8
Appropriated S/F								
Non-Appropriated S/F	706.5	328.0	307.5	307.5				307.5
	<u>1,471.5</u>	<u>1,084.1</u>	<u>1,200.8</u>	<u>1,123.5</u>		<u>31.8</u>		<u>1,155.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	23.5	363.0	388.0	388.0				388.0
Non-Appropriated S/F	204.7	725.0	635.0	635.0				635.0
	<u>228.2</u>	<u>1,088.0</u>	<u>1,023.0</u>	<u>1,023.0</u>				<u>1,023.0</u>

**PUBLIC SAFETY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

45-06-07 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	14.8	14.8	15.8	14.8		1.0		15.8
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	4.2				4.2
	<u>19.0</u>	<u>19.0</u>	<u>20.0</u>	<u>19.0</u>		<u>1.0</u>		<u>20.0</u>

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

* Recommend structural change of \$31.8 and 1.0 FTE from Executive (45-06-01) for secretarial assistance.

* Recommend one-time funding of \$52.0 in the Budget Office's Contingency for radar replacement requested as an enhancement.

**PUBLIC SAFETY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-08

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,409.3	1,255.5	1,310.6	1,335.5				1,335.5
Appropriated S/F	51.9	294.0	194.2	297.1		-100.0		197.1
Non-Appropriated S/F								
	<u>1,461.2</u>	<u>1,549.5</u>	<u>1,504.8</u>	<u>1,632.6</u>		<u>-100.0</u>		<u>1,532.6</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>1.8</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	233.2	259.6	259.6	259.6				259.6
Appropriated S/F	208.9	311.2	411.2	311.2		100.0		411.2
Non-Appropriated S/F	0.1							
	<u>442.2</u>	<u>570.8</u>	<u>670.8</u>	<u>570.8</u>		<u>100.0</u>		<u>670.8</u>
Supplies and Materials								
General Funds	14.8	18.0	18.0	18.0				18.0
Appropriated S/F	101.8	105.0	105.0	105.0				105.0
Non-Appropriated S/F	14.7							
	<u>131.3</u>	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>				<u>123.0</u>
Debt Service								
General Funds	121.1	110.0	110.0	101.4				101.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>121.1</u>	<u>110.0</u>	<u>110.0</u>	<u>101.4</u>				<u>101.4</u>
Megan's Law								
General Funds	13.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.4</u>							
TOTAL								
General Funds	1,792.3	1,643.6	1,698.7	1,715.0				1,715.0
Appropriated S/F	362.6	710.2	710.4	713.3				713.3
Non-Appropriated S/F	16.1							
	<u>2,171.0</u>	<u>2,353.8</u>	<u>2,409.1</u>	<u>2,428.3</u>				<u>2,428.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	469.4	518.0	741.0	741.0				741.0
Non-Appropriated S/F	13.5	627.5	452.5	452.5				452.5
	<u>482.9</u>	<u>1,145.5</u>	<u>1,193.5</u>	<u>1,193.5</u>				<u>1,193.5</u>
POSITIONS								
General Funds	36.0	35.0	35.0	35.0				35.0
Appropriated S/F	2.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>38.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>

PUBLIC SAFETY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08									
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend	

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

* Recommend structural change transferring \$100.0 ASF in personnel costs to contractual services for FBI fees associated with background checks.

**PUBLIC SAFETY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

45-06-09 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	719.1	835.0	1,005.6	1,003.1				1,003.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>719.1</u>	<u>835.0</u>	<u>1,005.6</u>	<u>1,003.1</u>				<u>1,003.1</u>
Contractual Services								
General Funds	1.8	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Energy								
General Funds	29.4	65.9	65.9	74.1				74.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.4</u>	<u>65.9</u>	<u>65.9</u>	<u>74.1</u>				<u>74.1</u>
Supplies and Materials								
General Funds	141.7	121.1	177.1	121.1				121.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>141.7</u>	<u>121.1</u>	<u>177.1</u>	<u>121.1</u>				<u>121.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.5							
	<u>41.5</u>							
Debt Service								
General Funds	255.0	247.8	247.8	240.5				240.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>255.0</u>	<u>247.8</u>	<u>247.8</u>	<u>240.5</u>				<u>240.5</u>
One-Time								
General Funds	59.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.7</u>							
Other Items								
General Funds	55.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.6</u>							
TOTAL								
General Funds	1,262.3	1,272.8	1,499.4	1,441.8				1,441.8
Appropriated S/F								
Non-Appropriated S/F	41.5							
	<u>1,303.8</u>	<u>1,272.8</u>	<u>1,499.4</u>	<u>1,441.8</u>				<u>1,441.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.5							
	<u>41.5</u>							

**PUBLIC SAFETY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

45-06-09 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	11.0	13.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F	11.0	13.0	14.0	14.0				14.0

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

* Base adjustments include 1.0 FTE to reflect trooper allocations based on current operational need.

* Recommend one-time funding of \$56.0 in the Budget Office's Contingency for vest and shotgun replacement requested as an enhancement.

**PUBLIC SAFETY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	3,019.9	3,045.9	3,308.1	3,321.2		45.0		3,366.2
Appropriated S/F	80.3	87.3	87.9	89.2				89.2
Non-Appropriated S/F	53.2							
	<u>3,153.4</u>	<u>3,133.2</u>	<u>3,396.0</u>	<u>3,410.4</u>		<u>45.0</u>		<u>3,455.4</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	8.8							
	<u>9.8</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	692.3	799.4	906.8	799.4	103.4	4.0		906.8
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F	16.3							
	<u>708.6</u>	<u>811.4</u>	<u>918.8</u>	<u>811.4</u>	<u>103.4</u>	<u>4.0</u>		<u>918.8</u>
Energy								
General Funds	38.4	51.3	51.3	49.3				49.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.4</u>	<u>51.3</u>	<u>51.3</u>	<u>49.3</u>				<u>49.3</u>
Supplies and Materials								
General Funds	20.9	23.5	54.5	23.5				23.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.9</u>	<u>23.5</u>	<u>54.5</u>	<u>23.5</u>				<u>23.5</u>
Capital Outlay								
General Funds			221.4					
Appropriated S/F								
Non-Appropriated S/F	14.6							
	<u>14.6</u>		<u>221.4</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>1.4</u>							
MDT Match								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>							
TOTAL								
General Funds	3,777.4	3,921.1	4,543.1	4,194.4	103.4	49.0		4,346.8
Appropriated S/F	80.3	99.3	99.9	101.2				101.2
Non-Appropriated S/F	94.3							
	<u>3,952.0</u>	<u>4,020.4</u>	<u>4,643.0</u>	<u>4,295.6</u>	<u>103.4</u>	<u>49.0</u>		<u>4,448.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	102.8	90.0	110.0	110.0				110.0
Non-Appropriated S/F	56.0	85.0	30.0	30.0				30.0
	<u>158.8</u>	<u>175.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>

**PUBLIC SAFETY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	85.5	86.3	88.5	87.5		1.0		88.5
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F		1.2	1.2					
	89.0	91.0	93.2	91.0		1.0		92.0

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

* Base adjustments include \$15.8 to annualize 2.0 FTEs technology support positions; \$82.9 for 911 contract and labor costs; \$.6 ASF in personnel costs to reflect cost center allocations based on current operational need; and a reallocation of 1.2 FTE and (1.2) NSF FTEs for the COPS Universal Hiring civilianized positions due to terminated federal participation.

* Recommend inflation adjustments of \$88.4 for mobile data computer operational costs and \$15.0 to annualize KentCom operating costs.

* Do not recommend inflation adjustment of \$24.0 for health insurance shortfall.

* Recommend structural change of \$49.0 and 1.0 FTE 911 Systems Administrator from the Division of Communication (45-01-20) to consolidate statewide 911 emergency operations.

* Recommend one-time funding of \$22.3 in the Budget Office's Contingency for portable radio battery replacements (requested as an enhancement) and \$16.4 for supplies and equipment for the School Resource Officer Program.

* Do not recommend one-time funding of \$213.7 for 800 MHz Digital Trunked Radio System end user equipment.

**PUBLIC SAFETY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-11 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	521.6	547.2	522.1	561.7		-28.0		533.7
Appropriated S/F								
Non-Appropriated S/F	0.9							
	<u>522.5</u>	<u>547.2</u>	<u>522.1</u>	<u>561.7</u>		<u>-28.0</u>		<u>533.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
Contractual Services								
General Funds	144.6	163.6	163.6	163.6				163.6
Appropriated S/F								
Non-Appropriated S/F	42.9	25.0	25.0	25.0				25.0
	<u>187.5</u>	<u>188.6</u>	<u>188.6</u>	<u>188.6</u>				<u>188.6</u>
Energy								
General Funds	8.4	9.8	9.8	10.1				10.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.4</u>	<u>9.8</u>	<u>9.8</u>	<u>10.1</u>				<u>10.1</u>
Supplies and Materials								
General Funds	875.5	1,059.8	1,081.8	1,059.8				1,059.8
Appropriated S/F								
Non-Appropriated S/F	0.4	15.0	15.0	15.0				15.0
	<u>875.9</u>	<u>1,074.8</u>	<u>1,096.8</u>	<u>1,074.8</u>				<u>1,074.8</u>
Capital Outlay								
General Funds	1,158.7	1,264.2	1,584.2	1,264.2	60.0			1,324.2
Appropriated S/F								
Non-Appropriated S/F		10.0	10.0	10.0				10.0
	<u>1,158.7</u>	<u>1,274.2</u>	<u>1,594.2</u>	<u>1,274.2</u>	<u>60.0</u>			<u>1,334.2</u>
One-Time								
General Funds	296.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>296.0</u>							
TOTAL								
General Funds	3,004.8	3,044.6	3,361.5	3,059.4	60.0	-28.0		3,091.4
Appropriated S/F								
Non-Appropriated S/F	44.5	50.0	50.0	50.0				50.0
	<u>3,049.3</u>	<u>3,094.6</u>	<u>3,411.5</u>	<u>3,109.4</u>	<u>60.0</u>	<u>-28.0</u>		<u>3,141.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	140.5	50.0	50.0	50.0				50.0
	<u>140.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
POSITIONS								
General Funds	16.0	16.0	15.0	16.0		-1.0		15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>	<u>16.0</u>	<u>15.0</u>	<u>16.0</u>		<u>-1.0</u>		<u>15.0</u>

PUBLIC SAFETY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Recommend inflation adjustment of \$60.0 to maintain base replacement schedule for patrol vehicles.
- * Recommend structural change transferring (\$28.0) and (1.0) FTE to Executive (45-06-01) for secretarial assistance.
- * Recommend one-time funding of \$22.0 in the Budget Office's Contingency for front seat barriers for patrol vehicles (requested as an enhancement) and \$210.0 for patrol vehicles.
- * Do not recommend one-time funding of \$50.0 to purchase non-patrol vehicles for the School Resource Officer Program.

**PUBLIC SAFETY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-12

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,372.4	894.8	1,094.9	870.0		34.0	138.1	1,042.1
Appropriated S/F								
Non-Appropriated S/F	294.0	108.9		108.9			-108.9	
	<u>1,666.4</u>	<u>1,003.7</u>	<u>1,094.9</u>	<u>978.9</u>		<u>34.0</u>	<u>29.2</u>	<u>1,042.1</u>
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	17.5							
	<u>17.6</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	62.9							
	<u>62.9</u>							
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	84.2							
	<u>84.2</u>							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	132.5							
	<u>132.5</u>							
One-Time								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>							
TOTAL								
General Funds	1,372.9	894.9	1,095.0	870.1		34.0	138.1	1,042.2
Appropriated S/F								
Non-Appropriated S/F	591.3	108.9		108.9			-108.9	
	<u>1,964.2</u>	<u>1,003.8</u>	<u>1,095.0</u>	<u>979.0</u>		<u>34.0</u>	<u>29.2</u>	<u>1,042.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	445.3	500.0						
	<u>445.3</u>	<u>500.0</u>						
POSITIONS								
General Funds	25.8	15.3	20.0	15.3		1.0	2.7	19.0
Appropriated S/F								
Non-Appropriated S/F	4.2	2.7		2.7			-2.7	
	<u>30.0</u>	<u>18.0</u>	<u>20.0</u>	<u>18.0</u>		<u>1.0</u>	<u>-2.7</u>	<u>19.0</u>

PUBLIC SAFETY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-12 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include (\$34.6) to reflect cost center allocations based on current operational need.
- * Recommend structural change of \$34.0 and 1.0 FTE from Executive (45-06-01) for secretarial assistance.
- * Recommend enhancement of \$138.1, 2.7 FTEs and (2.7) NSF FTEs for the planned reduction of federal participation in the COPS Universal Hiring Program - Rural Community Policing Unit.
- * Do not recommend enhancement of \$55.3 and 1.0 FTE for the victim services unit.

**PUBLIC SAFETY
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

45-07-00

Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Administration								
General Funds	27.0	30.0	30.0	30.0	1,357.8	1,551.1	1,738.7	1,599.1
Appropriated S/F					109.6	119.6	121.6	119.8
Non-Appropriated S/F					234.5			
	<u>27.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>1,701.9</u>	<u>1,670.7</u>	<u>1,860.3</u>	<u>1,718.9</u>
Driver Services								
General Funds	68.0	70.0	70.0	70.0	2,578.9	2,679.4	2,727.9	2,751.0
Appropriated S/F		2.0	2.0	2.0	198.3	258.6	265.3	259.6
Non-Appropriated S/F								
	<u>68.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>2,777.2</u>	<u>2,938.0</u>	<u>2,993.2</u>	<u>3,010.6</u>
Vehicle Services								
General Funds	97.0	97.0	97.0	97.0	4,144.7	4,253.4	4,434.9	4,465.3
Appropriated S/F	20.0	24.0	24.0	24.0	1,839.2	3,211.3	3,544.6	3,476.2
Non-Appropriated S/F								
	<u>117.0</u>	<u>121.0</u>	<u>121.0</u>	<u>121.0</u>	<u>5,983.9</u>	<u>7,464.7</u>	<u>7,979.5</u>	<u>7,941.5</u>
TOTAL								
General Funds	192.0	197.0	197.0	197.0	8,081.4	8,483.9	8,901.5	8,815.4
Appropriated S/F	20.0	26.0	26.0	26.0	2,147.1	3,589.5	3,931.5	3,855.6
Non-Appropriated S/F					234.5			
	<u>212.0</u>	<u>223.0</u>	<u>223.0</u>	<u>223.0</u>	<u>10,463.0</u>	<u>12,073.4</u>	<u>12,833.0</u>	<u>12,671.0</u>

**PUBLIC SAFETY
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-07-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,060.1	1,251.0	1,272.6	1,299.0				1,299.0
Appropriated S/F		14.1	16.1	14.3				14.3
Non-Appropriated S/F								
	<u>1,060.1</u>	<u>1,265.1</u>	<u>1,288.7</u>	<u>1,313.3</u>				<u>1,313.3</u>
Travel								
General Funds	10.2	10.1	10.1	10.1				10.1
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>19.2</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds	241.5	273.0	339.0	273.0				273.0
Appropriated S/F								
Non-Appropriated S/F	9.5							
	<u>251.0</u>	<u>273.0</u>	<u>339.0</u>	<u>273.0</u>				<u>273.0</u>
Supplies and Materials								
General Funds	18.4	16.9	16.9	16.9				16.9
Appropriated S/F								
Non-Appropriated S/F	46.7							
	<u>65.1</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Capital Outlay								
General Funds	0.1	0.1	100.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>100.1</u>	<u>0.1</u>				<u>0.1</u>
One-Time								
General Funds	15.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	169.3							
	<u>169.3</u>							
Off Highway Vehicles								
General Funds								
Appropriated S/F	0.4	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>0.4</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Motorcycle Safety								
General Funds								
Appropriated S/F	109.2	104.5	104.5	104.5				104.5
Non-Appropriated S/F								
	<u>109.2</u>	<u>104.5</u>	<u>104.5</u>	<u>104.5</u>				<u>104.5</u>
Megan's Law								
General Funds	12.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>							

**PUBLIC SAFETY
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-07-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	1,357.8	1,551.1	1,738.7	1,599.1				1,599.1
Appropriated S/F	109.6	119.6	121.6	119.8				119.8
Non-Appropriated S/F	234.5							
	<u>1,701.9</u>	<u>1,670.7</u>	<u>1,860.3</u>	<u>1,718.9</u>				<u>1,718.9</u>
IPU REVENUES								
General Funds	4.1	4.3	4.3	4.3				4.3
Appropriated S/F	86.2	96.3	96.3	96.3				96.3
Non-Appropriated S/F	229.4	266.0	266.0	266.0				266.0
	<u>319.7</u>	<u>366.6</u>	<u>366.6</u>	<u>366.6</u>				<u>366.6</u>
POSITIONS								
General Funds	27.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

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

* Base adjustments include \$21.6 to annualize 2.0 FTEs computer support positions.

* Do not recommend enhancement of \$2.0 ASF in personnel costs to bring casual/seasonal hourly wage compensation in line with full time personnel and \$66.0 to perform code revisions to the mainframe database.

* Recommend one-time funding of \$100.0 in the Budget Office's Contingency to upgrade the voice processing units for the telephone system.

**PUBLIC SAFETY
MOTOR VEHICLES
DRIVER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

45-07-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	2,267.1	2,344.9	2,380.2	2,416.5		-13.2		2,403.3
Appropriated S/F		51.3	58.0	52.3				52.3
Non-Appropriated S/F								
	2,267.1	2,396.2	2,438.2	2,468.8		-13.2		2,455.6
Contractual Services								
General Funds	295.2	317.2	325.4	317.2		8.2		325.4
Appropriated S/F								
Non-Appropriated S/F								
	295.2	317.2	325.4	317.2		8.2		325.4
Supplies and Materials								
General Funds	16.6	17.3	22.3	17.3		5.0		22.3
Appropriated S/F								
Non-Appropriated S/F								
	16.6	17.3	22.3	17.3		5.0		22.3
CDL Fees								
General Funds								
Appropriated S/F	198.3	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	198.3	207.3	207.3	207.3				207.3
TOTAL								
General Funds	2,578.9	2,679.4	2,727.9	2,751.0				2,751.0
Appropriated S/F	198.3	258.6	265.3	259.6				259.6
Non-Appropriated S/F								
	2,777.2	2,938.0	2,993.2	3,010.6				3,010.6
IPU REVENUES								
General Funds								
Appropriated S/F	105.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	105.7	300.0	300.0	300.0				300.0
POSITIONS								
General Funds	68.0	70.0	70.0	70.0				70.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	68.0	72.0	72.0	72.0				72.0

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

* Base adjustments include \$11.5 to annualize 2.0 FTEs Motor Vehicle Specialists.

* Recommend structural change transferring \$13.2 from personnel costs to contractual services and supplies and materials for operating costs associated with the Graduated Drivers License Program.

* Do not recommend enhancements of \$28.0 and \$6.7 ASF in personnel costs to bring casual/seasonal hourly wage compensation in line with full time personnel.

**PUBLIC SAFETY
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

45-07-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	3,386.9	3,458.6	3,525.1	3,562.4				3,562.4
Appropriated S/F	715.7	620.3	820.5	631.3		137.0		768.3
Non-Appropriated S/F								
	<u>4,102.6</u>	<u>4,078.9</u>	<u>4,345.6</u>	<u>4,193.7</u>		<u>137.0</u>		<u>4,330.7</u>
Travel								
General Funds								
Appropriated S/F	3.6	141.0	4.0	141.0		-137.0		4.0
Non-Appropriated S/F								
	<u>3.6</u>	<u>141.0</u>	<u>4.0</u>	<u>141.0</u>		<u>-137.0</u>		<u>4.0</u>
Contractual Services								
General Funds	150.8	138.0	253.0	138.0			115.0	253.0
Appropriated S/F	805.6	678.5	977.1	678.5			283.4	961.9
Non-Appropriated S/F								
	<u>956.4</u>	<u>816.5</u>	<u>1,230.1</u>	<u>816.5</u>			<u>398.4</u>	<u>1,214.9</u>
Supplies and Materials								
General Funds	433.8	454.5	454.5	454.5				454.5
Appropriated S/F	111.9	196.5	197.5	196.5				196.5
Non-Appropriated S/F								
	<u>545.7</u>	<u>651.0</u>	<u>652.0</u>	<u>651.0</u>				<u>651.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	134.2	1,394.0	1,364.5	870.0			494.5	1,364.5
Non-Appropriated S/F								
	<u>134.2</u>	<u>1,394.0</u>	<u>1,364.5</u>	<u>870.0</u>			<u>494.5</u>	<u>1,364.5</u>
Debt Service								
General Funds	164.1	202.3	202.3	195.4				195.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>164.1</u>	<u>202.3</u>	<u>202.3</u>	<u>195.4</u>				<u>195.4</u>
One-Time								
General Funds	9.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</u>							
Odometer Forms								
General Funds								
Appropriated S/F	0.5	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>0.5</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Special License Plates								
General Funds								
Appropriated S/F	13.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
DMVT								
General Funds								
Appropriated S/F	54.7	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>54.7</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>

**PUBLIC SAFETY
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

45-07-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	4,144.7	4,253.4	4,434.9	4,350.3			115.0	4,465.3
Appropriated S/F	1,839.2	3,211.3	3,544.6	2,698.3			777.9	3,476.2
Non-Appropriated S/F								
	5,983.9	7,464.7	7,979.5	7,048.6			892.9	7,941.5
IPU REVENUES								
General Funds	134.4							
Appropriated S/F	1,572.6	1,774.3	1,774.3	3,600.0				3,600.0
Non-Appropriated S/F								
	1,707.0	1,774.3	1,774.3	3,600.0				3,600.0
POSITIONS								
General Funds	97.0	97.0	97.0	97.0				97.0
Appropriated S/F	20.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F								
	117.0	121.0	121.0	121.0				121.0

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

* Base adjustments include (\$524.0) ASF for one-time items authorized in Fiscal Year 1999 for the Clean Air Program.

* Recommend structural change transferring \$137.0 ASF from travel to personnel costs.

* Recommend enhancement of \$115.0 to acquire a document imaging system through a lease program; \$6.4 ASF for an automotive repair technician training program; and \$75.0 ASF for an emissions equipment replacement schedule.

* Do not recommend enhancements of \$35.5 and \$11.6 ASF in personnel costs to bring casual/seasonal hourly wage compensation in line with full time personnel and \$67.8 ASF in personnel and operating costs for the mail-in registration renewal program.

* Recommend one-time enhancement funding of \$302.0 ASF to upgrade outdated emissions equipment; \$40.0 ASF for On-Board Diagnostic Testing hardware and software equipment; \$72.0 ASF to modify computer based training program for the two-speed idle emissions test; \$20.0 ASF for On the Road Remote Sensing Tests; \$48.0 ASF to retain I/M consultant; \$77.0 ASF for hardware and software to implement the clean screen program; \$77.5 ASF to purchase a Mass Emissions Transient Testing Unit; and \$60.0 ASF for a queuing management information system and to enhance public relations.