

**PUBLIC SAFETY
DEPARTMENT SUMMARY**

45-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of the Secretary								
General Funds	50.4	55.9	55.9	56.7	7,321.4	4,444.2	4,514.3	4,419.3
Appropriated S/F	1.0	1.0	1.0	1.0	41.5	505.0	505.0	505.7
Non-Appropriated S/F	29.1	29.1	29.1	29.1	6,027.3	3,680.5	6,180.5	6,180.5
	<u>80.5</u>	<u>86.0</u>	<u>86.0</u>	<u>86.8</u>	<u>13,390.2</u>	<u>8,629.7</u>	<u>11,199.8</u>	<u>11,105.5</u>
Capitol Police								
General Funds	35.2	44.0	64.0	54.0	1,743.0	2,119.4	2,974.7	2,351.3
Appropriated S/F								
Non-Appropriated S/F	1.8				68.0			
	<u>37.0</u>	<u>44.0</u>	<u>64.0</u>	<u>54.0</u>	<u>1,811.0</u>	<u>2,119.4</u>	<u>2,974.7</u>	<u>2,351.3</u>
Alcoholic Bev Commissioner								
General Funds			7.0	7.0			413.5	413.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>7.0</u>	<u>7.0</u>			<u>413.5</u>	<u>413.5</u>
Alcohol & Tobacco Enforcement								
General Funds	19.0	19.0	14.0	14.0	963.2	1,023.6	878.7	822.7
Appropriated S/F	2.0	6.0	6.0	6.0	62.4	425.3	458.9	427.1
Non-Appropriated S/F	2.0	2.0			124.4	69.2		
	<u>23.0</u>	<u>27.0</u>	<u>20.0</u>	<u>20.0</u>	<u>1,150.0</u>	<u>1,518.1</u>	<u>1,337.6</u>	<u>1,249.8</u>
State Police								
General Funds	757.9	762.1	772.3	768.3	72,068.5	73,427.9	77,139.2	76,316.9
Appropriated S/F	23.5	25.5	24.5	23.5	2,274.4	2,555.4	4,728.7	4,733.9
Non-Appropriated S/F	28.6	31.4	32.2	31.2	4,437.7	2,417.0	2,481.0	2,387.7
	<u>810.0</u>	<u>819.0</u>	<u>829.0</u>	<u>823.0</u>	<u>78,780.6</u>	<u>78,400.3</u>	<u>84,348.9</u>	<u>83,438.5</u>
Motor Vehicles								
General Funds	197.0	201.0	206.0	201.0	9,038.3	9,257.2	10,216.0	9,615.0
Appropriated S/F	26.0	26.0	26.0	26.0	4,142.1	4,031.2	4,554.5	3,998.8
Non-Appropriated S/F					181.5			
	<u>223.0</u>	<u>227.0</u>	<u>232.0</u>	<u>227.0</u>	<u>13,361.9</u>	<u>13,288.4</u>	<u>14,770.5</u>	<u>13,613.8</u>
TOTAL								
General Funds	1,059.5	1,082.0	1,119.2	1,101.0	91,134.4	90,272.3	96,136.4	93,938.7
Appropriated S/F	52.5	58.5	57.5	56.5	6,520.4	7,516.9	10,247.1	9,665.5
Non-Appropriated S/F	61.5	62.5	61.3	60.3	10,838.9	6,166.7	8,661.5	8,568.2
	<u>1,173.5</u>	<u>1,203.0</u>	<u>1,238.0</u>	<u>1,217.8</u>	<u>108,493.7</u>	<u>103,955.9</u>	<u>115,045.0</u>	<u>112,172.4</u>

**PUBLIC SAFETY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.0	3,060.9		
Special Funds					0.6			
SUBTOTAL					1.6	3,060.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					91,135.4	93,333.2	96,136.4	93,938.7
Special Funds					17,359.9	13,683.6	18,908.6	18,327.0
TOTAL					108,495.3	107,016.8	115,045.0	112,265.7
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					91,135.4	93,333.2	96,136.4	93,938.7
Special Funds					17,359.9	13,683.6	18,908.6	18,327.0
GRAND TOTAL					108,495.3	107,016.8	115,045.0	112,265.7
	(Reverted)				182.9			
	(Encumbered)				1,092.6			
	(Continuing)				1,968.3			

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Administration								
General Funds	13.0	18.0	18.0	18.0	4,211.5	1,394.5	1,438.5	1,369.2
Appropriated S/F						100.0	100.0	100.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>4,211.5</u>	<u>1,494.5</u>	<u>1,538.5</u>	<u>1,469.2</u>
Boiler Safety								
General Funds	5.0	5.0	5.0	5.0	261.7	277.4	277.4	282.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>261.7</u>	<u>277.4</u>	<u>277.4</u>	<u>282.3</u>
Communication								
General Funds	22.0	23.0	23.0	23.0	1,515.6	1,528.7	1,554.8	1,571.2
Appropriated S/F	1.0	1.0	1.0	1.0	41.5	405.0	405.0	405.7
Non-Appropriated S/F								
	<u>23.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>1,557.1</u>	<u>1,933.7</u>	<u>1,959.8</u>	<u>1,976.9</u>
DEMA								
General Funds	7.4	7.4	7.4	8.2	1,146.8	1,110.7	1,110.7	1,061.8
Appropriated S/F								
Non-Appropriated S/F	24.6	24.6	24.6	24.6	5,249.1	2,213.8	2,213.8	2,213.8
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.8</u>	<u>6,395.9</u>	<u>3,324.5</u>	<u>3,324.5</u>	<u>3,275.6</u>
Highway Safety								
General Funds	3.0	2.5	2.5	2.5	185.8	132.9	132.9	134.8
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	4.5	778.2	1,466.7	3,966.7	3,966.7
	<u>7.5</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>964.0</u>	<u>1,599.6</u>	<u>4,099.6</u>	<u>4,101.5</u>
TOTAL								
General Funds	50.4	55.9	55.9	56.7	7,321.4	4,444.2	4,514.3	4,419.3
Appropriated S/F	1.0	1.0	1.0	1.0	41.5	505.0	505.0	505.7
Non-Appropriated S/F	29.1	29.1	29.1	29.1	6,027.3	3,680.5	6,180.5	6,180.5
	<u>80.5</u>	<u>86.0</u>	<u>86.0</u>	<u>86.8</u>	<u>13,390.2</u>	<u>8,629.7</u>	<u>11,199.8</u>	<u>11,105.5</u>

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

45-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	762.4	977.4	977.4	991.7				991.7
Appropriated S/F								
Non-Appropriated S/F								
	762.4	977.4	977.4	991.7				991.7
Travel								
General Funds	3.2	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	3.2	8.4	8.4	8.4				8.4
Contractual Services								
General Funds	81.1	111.9	125.9	111.9		-30.0		81.9
Appropriated S/F								
Non-Appropriated S/F								
	81.1	111.9	125.9	111.9		-30.0		81.9
Supplies and Materials								
General Funds	9.6	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	9.6	8.0	8.0	8.0				8.0
Capital Outlay								
General Funds	29.9	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	29.9	0.1	0.1	0.1				0.1
Debt Service								
General Funds	166.4	161.6	161.6	122.0				122.0
Appropriated S/F								
Non-Appropriated S/F								
	166.4	161.6	161.6	122.0				122.0
Other Items								
General Funds	3,156.4							
Appropriated S/F								
Non-Appropriated S/F								
	3,156.4							
Police Training Council								
General Funds	2.5	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	2.5	15.0	15.0	15.0				15.0
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
Real Time Crime Reporting								
General Funds		112.1	112.1	112.1				112.1
Appropriated S/F								
Non-Appropriated S/F								
		112.1	112.1	112.1				112.1

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

45-01-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
ITC Funds								
General Funds			30.0			30.0		30.0
Appropriated S/F								
Non-Appropriated S/F								
			30.0			30.0		30.0
TOTAL								
General Funds	4,211.5	1,394.5	1,438.5	1,369.2				1,369.2
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	4,211.5	1,494.5	1,538.5	1,469.2				1,469.2
IPU REVENUES								
General Funds	23.4	4.2	4.4	4.4				4.4
Appropriated S/F	-694.5							
Non-Appropriated S/F								
	-671.1	4.2	4.4	4.4				4.4
POSITIONS								
General Funds	13.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	13.0	18.0	18.0	18.0				18.0

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

* Recommend structural change transferring \$30.0 from Contractual Services to Information Technology fund for computer lease program.

* Do not recommend enhancement of \$44.0 in Contractual Services related to the Strong Communities program.

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

45-01-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	235.4	249.2	249.2	254.1				254.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>235.4</u>	<u>249.2</u>	<u>249.2</u>	<u>254.1</u>				<u>254.1</u>
Travel								
General Funds	10.3	16.3	2.5	16.3		-13.8		2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.3</u>	<u>16.3</u>	<u>2.5</u>	<u>16.3</u>		<u>-13.8</u>		<u>2.5</u>
Contractual Services								
General Funds	13.5	8.5	22.3	8.5		13.8		22.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.5</u>	<u>8.5</u>	<u>22.3</u>	<u>8.5</u>		<u>13.8</u>		<u>22.3</u>
Supplies and Materials								
General Funds	2.5	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
TOTAL								
General Funds	261.7	277.4	277.4	282.3				282.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>261.7</u>	<u>277.4</u>	<u>277.4</u>	<u>282.3</u>				<u>282.3</u>
IPU REVENUES								
General Funds	103.7	102.0	103.0	103.0				103.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.7</u>	<u>102.0</u>	<u>103.0</u>	<u>103.0</u>				<u>103.0</u>
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

* Recommend structural change transferring \$13.8 from Travel to Contractual Services to provide director and 2.0 FTE Boiler Inspectors with fleet vehicles.

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

45-01-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	974.6	1,042.1	1,059.7	1,077.0				1,077.0
Appropriated S/F		121.2	121.2	121.9				121.9
Non-Appropriated S/F								
	974.6	1,163.3	1,180.9	1,198.9				1,198.9
Travel								
General Funds	8.8	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	8.8	1.4	1.4	1.4				1.4
Contractual Services								
General Funds	324.5	332.5	332.5	332.5				332.5
Appropriated S/F		198.1		198.1		-198.1		
Non-Appropriated S/F								
	324.5	530.6	332.5	530.6		-198.1		332.5
Energy								
General Funds	68.4	99.1	106.7	108.3				108.3
Appropriated S/F								
Non-Appropriated S/F								
	68.4	99.1	106.7	108.3				108.3
Supplies and Materials								
General Funds	23.6	27.9	28.8	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F								
	23.6	27.9	28.8	27.9				27.9
Capital Outlay								
General Funds	10.8							
Appropriated S/F								
Non-Appropriated S/F								
	10.8							
Debt Service								
General Funds	25.3	25.7	25.7	24.1				24.1
Appropriated S/F								
Non-Appropriated S/F								
	25.3	25.7	25.7	24.1				24.1
One-Time								
General Funds	79.6							
Appropriated S/F								
Non-Appropriated S/F								
	79.6							
Resale - Communication Parts								
General Funds								
Appropriated S/F	41.5	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	41.5	85.0	85.0	85.0				85.0
Petty Cash								
General Funds								
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
		0.7	0.7	0.7				0.7

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

45-01-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
System Support								
General Funds								
Appropriated S/F			198.1			198.1		198.1
Non-Appropriated S/F								
			198.1			198.1		198.1
TOTAL								
General Funds	1,515.6	1,528.7	1,554.8	1,571.2				1,571.2
Appropriated S/F	41.5	405.0	405.0	405.7		0.0		405.7
Non-Appropriated S/F								
	1,557.1	1,933.7	1,959.8	1,976.9		0.0		1,976.9
IPU REVENUES								
General Funds								
Appropriated S/F	51.1	85.7	1,008.2	1,008.2				1,008.2
Non-Appropriated S/F								
	51.1	85.7	1,008.2	1,008.2				1,008.2
POSITIONS								
General Funds	22.0	23.0	23.0	23.0				23.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	23.0	24.0	24.0	24.0				24.0

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

* Base adjustments include \$7.6 in Personnel Costs to annualize 1.0 FTE Telecommunications Technician.

* Do not recommend inflation adjustments of \$7.6 in Energy; do not recommend \$0.9 in Supplies and Materials for electricity and fuel for 800 MHz towers.

* Recommend structural change transferring \$198.1 ASF from Contractual Services to System Support to support 800 MHz towers.

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

45-01-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	368.3	409.1	409.1	415.5				415.5
Appropriated S/F								
Non-Appropriated S/F	977.2	1,019.1	1,019.1	1,019.1				1,019.1
	<u>1,345.5</u>	<u>1,428.2</u>	<u>1,428.2</u>	<u>1,434.6</u>				<u>1,434.6</u>
Travel								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	47.5	38.8	38.8	38.8				38.8
	<u>47.7</u>	<u>39.1</u>	<u>39.1</u>	<u>39.1</u>				<u>39.1</u>
Contractual Services								
General Funds	32.4	32.3	32.3	32.3				32.3
Appropriated S/F								
Non-Appropriated S/F	1,239.2	426.1	426.1	426.1				426.1
	<u>1,271.6</u>	<u>458.4</u>	<u>458.4</u>	<u>458.4</u>				<u>458.4</u>
Energy								
General Funds	59.6	130.9	130.9	91.6				91.6
Appropriated S/F								
Non-Appropriated S/F	0.2	15.0	15.0	15.0				15.0
	<u>59.8</u>	<u>145.9</u>	<u>145.9</u>	<u>106.6</u>				<u>106.6</u>
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	206.2	43.2	43.2	43.2				43.2
	<u>207.2</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	406.7	168.0	168.0	168.0				168.0
	<u>406.7</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
Debt Service								
General Funds	502.8	487.1	487.1	471.1				471.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>502.8</u>	<u>487.1</u>	<u>487.1</u>	<u>471.1</u>				<u>471.1</u>
One-Time								
General Funds	80.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.8</u>							
Other Items								
General Funds	50.1							
Appropriated S/F								
Non-Appropriated S/F	2,372.1	503.6	503.6	503.6				503.6
	<u>2,422.2</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
LEPC Expense								
General Funds	47.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

45-01-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Hurricane Floyd								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F	4.1							
TOTAL								
General Funds	1,146.8	1,110.7	1,110.7	1,061.8				1,061.8
Appropriated S/F								
Non-Appropriated S/F	5,249.1	2,213.8	2,213.8	2,213.8				2,213.8
	6,395.9	3,324.5	3,324.5	3,275.6				3,275.6
IPU REVENUES								
General Funds								
Appropriated S/F	866.7							
Non-Appropriated S/F	2,918.4	3,475.0	3,900.0	3,900.0				3,900.0
	3,785.1	3,475.0	3,900.0	3,900.0				3,900.0
POSITIONS								
General Funds	7.4	7.4	7.4	7.4			0.8	8.2
Appropriated S/F								
Non-Appropriated S/F	24.6	24.6	24.6	24.6				24.6
	32.0	32.0	32.0	32.0			0.8	32.8

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

* Recommend enhancement of 0.8 FTE to support Local Emergency Planning Council (LEPC) efforts.

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

45-01-40 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	135.3	123.6	123.6	125.5				125.5
Appropriated S/F								
Non-Appropriated S/F	108.2	133.1	133.1	133.1				133.1
	<u>243.5</u>	<u>256.7</u>	<u>256.7</u>	<u>258.6</u>				<u>258.6</u>
Travel								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	6.6	11.1	11.1	11.1				11.1
	<u>6.9</u>	<u>11.6</u>	<u>11.6</u>	<u>11.6</u>				<u>11.6</u>
Contractual Services								
General Funds	6.8	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	566.1	1,257.0	3,757.0	3,757.0				3,757.0
	<u>572.9</u>	<u>1,263.8</u>	<u>3,763.8</u>	<u>3,763.8</u>				<u>3,763.8</u>
Supplies and Materials								
General Funds	1.9	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	41.8	30.5	30.5	30.5				30.5
	<u>43.7</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	56.1	35.0	35.0	35.0				35.0
	<u>56.1</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
One-Time								
General Funds	15.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.6							
	<u>-0.6</u>							
DUI Tracking								
General Funds	26.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.1</u>							
TOTAL								
General Funds	185.8	132.9	132.9	134.8				134.8
Appropriated S/F								
Non-Appropriated S/F	778.2	1,466.7	3,966.7	3,966.7				3,966.7
	<u>964.0</u>	<u>1,599.6</u>	<u>4,099.6</u>	<u>4,101.5</u>				<u>4,101.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,089.9	1,480.5	4,500.0	4,500.0				4,500.0
	<u>1,089.9</u>	<u>1,480.5</u>	<u>4,500.0</u>	<u>4,500.0</u>				<u>4,500.0</u>

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

45-01-40

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	3.0	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	4.5				4.5
	<u>7.5</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 2001 level of service.

**PUBLIC SAFETY
CAPITOL POLICE
APPROPRIATION UNIT SUMMARY**

45-02-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Capitol Police								
General Funds	35.2	44.0	64.0	54.0	1,743.0	2,119.4	2,974.7	2,351.3
Appropriated S/F								
Non-Appropriated S/F	1.8				68.0			
	<u>37.0</u>	<u>44.0</u>	<u>64.0</u>	<u>54.0</u>	<u>1,811.0</u>	<u>2,119.4</u>	<u>2,974.7</u>	<u>2,351.3</u>
TOTAL								
General Funds	35.2	44.0	64.0	54.0	1,743.0	2,119.4	2,974.7	2,351.3
Appropriated S/F								
Non-Appropriated S/F	1.8				68.0			
	<u>37.0</u>	<u>44.0</u>	<u>64.0</u>	<u>54.0</u>	<u>1,811.0</u>	<u>2,119.4</u>	<u>2,974.7</u>	<u>2,351.3</u>

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

45-02-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,286.8	1,744.7	2,463.5	1,801.1		63.7	158.3	2,023.1
Appropriated S/F								
Non-Appropriated S/F	68.0							
	<u>1,354.8</u>	<u>1,744.7</u>	<u>2,463.5</u>	<u>1,801.1</u>		<u>63.7</u>	<u>158.3</u>	<u>2,023.1</u>
Travel								
General Funds	2.3	2.5	4.5	2.5		2.0		4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>2.5</u>	<u>4.5</u>	<u>2.5</u>		<u>2.0</u>		<u>4.5</u>
Contractual Services								
General Funds	394.5	353.7	313.2	353.7	14.0	-71.7	3.2	299.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>394.5</u>	<u>353.7</u>	<u>313.2</u>	<u>353.7</u>	<u>14.0</u>	<u>-71.7</u>	<u>3.2</u>	<u>299.2</u>
Supplies and Materials								
General Funds	18.5	18.5	193.5	18.5		6.0		24.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.5</u>	<u>18.5</u>	<u>193.5</u>	<u>18.5</u>		<u>6.0</u>		<u>24.5</u>
One-Time								
General Funds	40.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.9</u>							
TOTAL								
General Funds	1,743.0	2,119.4	2,974.7	2,175.8	14.0		161.5	2,351.3
Appropriated S/F								
Non-Appropriated S/F	68.0							
	<u>1,811.0</u>	<u>2,119.4</u>	<u>2,974.7</u>	<u>2,175.8</u>	<u>14.0</u>		<u>161.5</u>	<u>2,351.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	200.0							
	<u>200.0</u>							
POSITIONS								
General Funds	35.2	44.0	64.0	44.0			10.0	54.0
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>37.0</u>	<u>44.0</u>	<u>64.0</u>	<u>44.0</u>			<u>10.0</u>	<u>54.0</u>

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

* Base adjustments include \$24.6 in Personnel Costs to annualize 5.0 FTE Capitol Security Officers.

* Recommend inflation adjustment of \$14.0 for fleet vehicles for recommended 10.0 FTEs Capitol Police (7.0 FTE Capitol Police Officer I; 3.0 FTE Capitol Security Officer I) for security at the new New Castle County Justice Center; do not recommend additional inflation adjustment of \$14.0 for fleet vehicles.

* Recommend structural change transferring \$63.7 to Personnel Costs from Contractual Services for recommended

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

45-02-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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3.0 FTE Capitol Security Officers for the new New Castle County Justice Center.

- * Recommend structural changes transferring \$2.0 to Travel and \$6.0 to Supplies and Materials from Contractual Services to offset costs related to department growth.
- * Recommend enhancements of \$158.3, 7.0 FTEs (Capitol Police Officers) and \$3.2 in operating costs for additional staff at the new New Castle County Courthouse; recommend enhancement of 3.0 FTEs (Capitol Security Officers). Do not recommend additional \$130.3 in Personnel Costs to support recommended 10.0 FTEs. This request will provide Capitol Police security services at the new New Castle County Courthouse when it opens in 2002.
- * Do not recommend enhancements of \$225.2 in Personnel Costs and 10.0 FTE Capitol Security Officers for court security.
- * Do not recommend enhancement of \$116.7 for Personnel Costs.
- * Recommend one-time funding of \$3.0 in the Budget Office's contingency for front seat barriers for fleet vehicles.
- * Do not recommend one-time funding of \$166.0 for start up costs for recommended 10.0 FTEs.

**PUBLIC SAFETY
ALCOHOLIC BEV COMMISSIONER
APPROPRIATION UNIT SUMMARY**

45-03-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Alcoholic Bev Commissioner								
General Funds			7.0	7.0			413.5	413.5
Appropriated S/F								
Non-Appropriated S/F								
			7.0	7.0			413.5	413.5
TOTAL			7.0	7.0			413.5	413.5
General Funds			7.0	7.0			413.5	413.5
Appropriated S/F								
Non-Appropriated S/F								
			7.0	7.0			413.5	413.5

**PUBLIC SAFETY
ALCOHOLIC BEV COMMISSIONER
ALCOHOLIC BEV COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

45-03-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds			387.9	185.6		202.3		387.9
Appropriated S/F								
Non-Appropriated S/F								
			387.9	185.6		202.3		387.9
Travel								
General Funds			2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
			2.0	2.0				2.0
Contractual Services								
General Funds			16.6	5.4		11.2		16.6
Appropriated S/F								
Non-Appropriated S/F								
			16.6	5.4		11.2		16.6
Supplies and Materials								
General Funds			4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
			4.0	4.0				4.0
Capital Outlay								
General Funds			3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
			3.0	3.0				3.0
TOTAL								
General Funds			413.5	200.0		213.5		413.5
Appropriated S/F								
Non-Appropriated S/F								
			413.5	200.0		213.5		413.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			7.0	2.0		5.0		7.0
Appropriated S/F								
Non-Appropriated S/F								
			7.0	2.0		5.0		7.0

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

* Base adjustments include \$185.6 in Personnel Costs and 2.0 FTEs (Commissioner and Deputy Commissioner) and \$14.4 in operating costs to establish the Office of the Alcoholic Beverage Control Commissioner.

* Recommend structural change transferring \$202.3 in Personnel Costs, 5.0 FTEs and \$11.2 in Contractual Services for operational costs from the Division of Alcoholic Beverage Control and Tobacco Enforcement (45-04-10) to provide staff and operating costs for new Office of the Alcoholic Beverage Control Commissioner.

**PUBLIC SAFETY
ALCOHOL & TOBACCO ENFORCEMENT
APPROPRIATION UNIT SUMMARY**

45-04-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
DABCTE								
General Funds	19.0	19.0	14.0	14.0	963.2	1,023.6	878.7	822.7
Appropriated S/F	2.0	6.0	6.0	6.0	62.4	425.3	458.9	427.1
Non-Appropriated S/F	2.0	2.0			124.4	69.2		
	<u>23.0</u>	<u>27.0</u>	<u>20.0</u>	<u>20.0</u>	<u>1,150.0</u>	<u>1,518.1</u>	<u>1,337.6</u>	<u>1,249.8</u>
TOTAL								
General Funds	19.0	19.0	14.0	14.0	963.2	1,023.6	878.7	822.7
Appropriated S/F	2.0	6.0	6.0	6.0	62.4	425.3	458.9	427.1
Non-Appropriated S/F	2.0	2.0			124.4	69.2		
	<u>23.0</u>	<u>27.0</u>	<u>20.0</u>	<u>20.0</u>	<u>1,150.0</u>	<u>1,518.1</u>	<u>1,337.6</u>	<u>1,249.8</u>

**PUBLIC SAFETY
ALCOHOL & TOBACCO ENFORCEMENT
DABCTE
INTERNAL PROGRAM UNIT SUMMARY**

45-04-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	798.8	862.5	709.6	875.1		-205.5		669.6
Appropriated S/F	48.4	49.4	62.8	50.2				50.2
Non-Appropriated S/F	87.9	69.2						
	<u>935.1</u>	<u>981.1</u>	<u>772.4</u>	<u>925.3</u>		<u>-205.5</u>		<u>719.8</u>
Travel								
General Funds	3.0	3.4	3.4	3.4				3.4
Appropriated S/F		2.8	2.8	2.8				2.8
Non-Appropriated S/F	0.4							
	<u>3.4</u>	<u>6.2</u>	<u>6.2</u>	<u>6.2</u>				<u>6.2</u>
Contractual Services								
General Funds	115.5	102.6	110.6	102.6		-8.0		94.6
Appropriated S/F	9.5	43.3	43.3	43.3				43.3
Non-Appropriated S/F	32.0							
	<u>157.0</u>	<u>145.9</u>	<u>153.9</u>	<u>145.9</u>		<u>-8.0</u>		<u>137.9</u>
Supplies and Materials								
General Funds	12.6	12.1	12.1	12.1				12.1
Appropriated S/F	1.7	2.3	2.3	2.3				2.3
Non-Appropriated S/F	1.4							
	<u>15.7</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>				<u>14.4</u>
Capital Outlay								
General Funds	6.0	3.0	3.0	3.0				3.0
Appropriated S/F	0.6	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.7							
	<u>9.3</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
One-Time								
General Funds	22.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.8</u>							
Other Items								
General Funds								
Appropriated S/F	2.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>2.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Tobacco Enforcement								
General Funds	4.5	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F		157.4	177.6	158.4				158.4
Non-Appropriated S/F								
		<u>157.4</u>	<u>177.6</u>	<u>158.4</u>				<u>158.4</u>
Tobacco: Travel								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

**PUBLIC SAFETY
ALCOHOL & TOBACCO ENFORCEMENT
DABCTE
INTERNAL PROGRAM UNIT SUMMARY**

45-04-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Tobacco: Contractual Services								
General Funds								
Appropriated S/F		79.5	79.5	79.5				79.5
Non-Appropriated S/F								
		<u>79.5</u>	<u>79.5</u>	<u>79.5</u>				<u>79.5</u>
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F		17.1	17.1	17.1				17.1
Non-Appropriated S/F								
		<u>17.1</u>	<u>17.1</u>	<u>17.1</u>				<u>17.1</u>
Tobacco: Capital								
General Funds								
Appropriated S/F		51.5	51.5	51.5				51.5
Non-Appropriated S/F								
		<u>51.5</u>	<u>51.5</u>	<u>51.5</u>				<u>51.5</u>
TOTAL								
General Funds	963.2	1,023.6	878.7	1,036.2		-213.5		822.7
Appropriated S/F	62.4	425.3	458.9	427.1				427.1
Non-Appropriated S/F	124.4	69.2						
	<u>1,150.0</u>	<u>1,518.1</u>	<u>1,337.6</u>	<u>1,463.3</u>		<u>-213.5</u>		<u>1,249.8</u>
IPU REVENUES								
General Funds	27.2	30.5	30.5	30.5				30.5
Appropriated S/F	87.7	110.3	474.5	394.5			80.0	474.5
Non-Appropriated S/F	179.6	6.0	56.6	56.6				56.6
	<u>294.5</u>	<u>146.8</u>	<u>561.6</u>	<u>481.6</u>			<u>80.0</u>	<u>561.6</u>
POSITIONS								
General Funds	19.0	19.0	14.0	19.0		-5.0		14.0
Appropriated S/F	2.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.0	2.0						
	<u>23.0</u>	<u>27.0</u>	<u>20.0</u>	<u>25.0</u>		<u>-5.0</u>		<u>20.0</u>

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

* Base adjustments include (2.0) NSF FTE ABC Agents resulting from the United States Supreme Court ruling that the federal Food and Drug Administration does not have jurisdiction in regulating the tobacco industry.

* Do not recommend inflation adjustment of \$16.0 for fleet services.

* Recommend structural change transferring (\$205.5) in Personnel Costs, (5.0) FTEs and (\$8.0) in Contractual Services to the Office of the Alcoholic Beverage Control Commissioner (45-03-10) to provide staff and operating costs for the new Office of Alcoholic Beverage Commissioner.

* Do not recommend enhancement of \$52.7 in Personnel Costs.

**PUBLIC SAFETY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Executive								
General Funds	62.0	61.0	64.0	62.0	21,711.7	21,543.4	23,058.1	22,846.7
Appropriated S/F			1.0		109.8	226.7	2,426.7	2,416.7
Non-Appropriated S/F				1.0	307.2	778.0	778.0	778.0
	<u>62.0</u>	<u>61.0</u>	<u>65.0</u>	<u>63.0</u>	<u>22,128.7</u>	<u>22,548.1</u>	<u>26,262.8</u>	<u>26,041.4</u>
Maintenance & Construction								
General Funds	7.0	8.0	8.0	8.0	259.1	1,095.8	1,096.7	1,076.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>259.1</u>	<u>1,095.8</u>	<u>1,096.7</u>	<u>1,076.7</u>
Patrol								
General Funds	313.5	316.5	318.0	318.0	20,242.8	23,175.0	23,345.3	23,481.7
Appropriated S/F	6.0	6.0	6.0	6.0	780.8	685.9	694.7	698.8
Non-Appropriated S/F	5.5	3.5			370.2	137.4		
	<u>325.0</u>	<u>326.0</u>	<u>324.0</u>	<u>324.0</u>	<u>21,393.8</u>	<u>23,998.3</u>	<u>24,040.0</u>	<u>24,180.5</u>
Criminal Investigation								
General Funds	143.0	143.0	149.0	147.0	10,281.5	10,235.6	11,002.1	10,788.6
Appropriated S/F								
Non-Appropriated S/F	16.0	20.0	24.0	22.0	648.4	1,014.8	1,152.1	1,058.8
	<u>159.0</u>	<u>163.0</u>	<u>173.0</u>	<u>169.0</u>	<u>10,929.9</u>	<u>11,250.4</u>	<u>12,154.2</u>	<u>11,847.4</u>
Special Investigation								
General Funds	36.1	36.3	38.0	38.0	4,582.9	2,767.5	2,980.4	2,928.8
Appropriated S/F	7.0	7.0	7.0	7.0	557.0	648.8	665.8	673.0
Non-Appropriated S/F	2.9	1.7	2.0	2.0	1,179.3	76.3	67.9	67.9
	<u>46.0</u>	<u>45.0</u>	<u>47.0</u>	<u>47.0</u>	<u>6,319.2</u>	<u>3,492.6</u>	<u>3,714.1</u>	<u>3,669.7</u>
Aviation								
General Funds	20.0	20.0	20.0	20.0	2,106.8	2,189.6	2,230.9	2,244.6
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>2,115.8</u>	<u>2,189.6</u>	<u>2,230.9</u>	<u>2,244.6</u>
Traffic								
General Funds	13.8	14.8	13.8	13.8	1,015.3	836.4	821.7	774.8
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	4.2	421.4	360.5	354.4	354.4
	<u>18.0</u>	<u>19.0</u>	<u>18.0</u>	<u>18.0</u>	<u>1,436.7</u>	<u>1,196.9</u>	<u>1,176.1</u>	<u>1,129.2</u>
Bureau of Identification								
General Funds	34.0	35.0	35.0	35.0	1,783.7	1,682.5	1,779.5	1,745.2
Appropriated S/F	7.0	9.0	7.0	7.0	731.8	843.7	777.8	780.3
Non-Appropriated S/F					789.2			
	<u>41.0</u>	<u>44.0</u>	<u>42.0</u>	<u>42.0</u>	<u>3,304.7</u>	<u>2,526.2</u>	<u>2,557.3</u>	<u>2,525.5</u>

**PUBLIC SAFETY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Training								
General Funds	12.0	12.0	12.0	12.0	1,442.9	1,322.0	1,546.4	1,398.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,442.9</u>	<u>1,322.0</u>	<u>1,546.4</u>	<u>1,398.3</u>
Communications								
General Funds	88.5	88.5	88.5	88.5	4,617.2	4,713.0	5,022.9	5,051.9
Appropriated S/F	3.5	3.5	3.5	3.5	95.0	114.3	127.7	129.1
Non-Appropriated S/F					428.2			
	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>	<u>5,140.4</u>	<u>4,827.3</u>	<u>5,150.6</u>	<u>5,181.0</u>
Transportation								
General Funds	17.0	16.0	15.0	15.0	3,347.3	3,128.9	3,596.5	3,312.9
Appropriated S/F						36.0	36.0	36.0
Non-Appropriated S/F					176.3	50.0	50.0	50.0
	<u>17.0</u>	<u>16.0</u>	<u>15.0</u>	<u>15.0</u>	<u>3,523.6</u>	<u>3,214.9</u>	<u>3,682.5</u>	<u>3,398.9</u>
Community Relations								
General Funds	11.0	11.0	11.0	11.0	677.3	738.2	658.7	666.7
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0	108.5		78.6	78.6
	<u>11.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>785.8</u>	<u>738.2</u>	<u>737.3</u>	<u>745.3</u>
TOTAL								
General Funds	757.9	762.1	772.3	768.3	72,068.5	73,427.9	77,139.2	76,316.9
Appropriated S/F	23.5	25.5	24.5	23.5	2,274.4	2,555.4	4,728.7	4,733.9
Non-Appropriated S/F	28.6	31.4	32.2	31.2	4,437.7	2,417.0	2,481.0	2,387.7
	<u>810.0</u>	<u>819.0</u>	<u>829.0</u>	<u>823.0</u>	<u>78,780.6</u>	<u>78,400.3</u>	<u>84,348.9</u>	<u>83,438.5</u>

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

45-06-01								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	4,003.4	3,787.7	3,919.4	3,845.0		28.8		3,873.8
Appropriated S/F			2,135.0				2,135.0	2,135.0
Non-Appropriated S/F								
	<u>4,003.4</u>	<u>3,787.7</u>	<u>6,054.4</u>	<u>3,845.0</u>		<u>28.8</u>	<u>2,135.0</u>	<u>6,008.8</u>
Travel								
General Funds	2.0	2.0	12.0	2.0				2.0
Appropriated S/F	52.8	116.7	116.7	116.7				116.7
Non-Appropriated S/F	0.2							
	<u>55.0</u>	<u>118.7</u>	<u>128.7</u>	<u>118.7</u>				<u>118.7</u>
Contractual Services								
General Funds	238.4	258.0	431.0	258.0				258.0
Appropriated S/F			5.0				5.0	5.0
Non-Appropriated S/F	114.3	108.0	108.0	108.0				108.0
	<u>352.7</u>	<u>366.0</u>	<u>544.0</u>	<u>366.0</u>			<u>5.0</u>	<u>371.0</u>
Energy								
General Funds	70.0	56.4	56.4	73.6				73.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.0</u>	<u>56.4</u>	<u>56.4</u>	<u>73.6</u>				<u>73.6</u>
Supplies and Materials								
General Funds	85.4	65.3	65.3	65.3				65.3
Appropriated S/F	22.0	60.0	110.0	60.0			50.0	110.0
Non-Appropriated S/F	105.7	200.0	200.0	200.0				200.0
	<u>213.1</u>	<u>325.3</u>	<u>375.3</u>	<u>325.3</u>			<u>50.0</u>	<u>375.3</u>
Capital Outlay								
General Funds								
Appropriated S/F			10.0					
Non-Appropriated S/F	87.0	470.0	470.0	470.0				470.0
	<u>87.0</u>	<u>470.0</u>	<u>480.0</u>	<u>470.0</u>				<u>470.0</u>
One-Time								
General Funds	96.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>96.3</u>							
Other Items								
General Funds	764.3							
Appropriated S/F	35.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>799.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Crime Reduction Fund								
General Funds	74.8	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.8</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
PENSION - 20 Year Retirees								
General Funds	16,207.8	17,174.0	18,374.0	18,374.0				18,374.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16,207.8</u>	<u>17,174.0</u>	<u>18,374.0</u>	<u>18,374.0</u>				<u>18,374.0</u>

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

45-06-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Career Development								
General Funds	31.6	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	31.6	35.0	35.0	35.0				35.0
Settlement								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F								
	50.0							
Handicapped/Firelane Enforce.								
General Funds	87.7	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	87.7	90.0	90.0	90.0				90.0
TOTAL								
General Funds	21,711.7	21,543.4	23,058.1	22,817.9		28.8		22,846.7
Appropriated S/F	109.8	226.7	2,426.7	226.7			2,190.0	2,416.7
Non-Appropriated S/F	307.2	778.0	778.0	778.0				778.0
	22,128.7	22,548.1	26,262.8	23,822.6		28.8	2,190.0	26,041.4
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	107.0	225.0	2,427.0	227.0			2,200.0	2,427.0
Non-Appropriated S/F	415.4	568.0	420.0	420.0				420.0
	523.0	793.0	2,847.0	647.0			2,200.0	2,847.0
POSITIONS								
General Funds	62.0	61.0	64.0	61.0		1.0		62.0
Appropriated S/F			1.0					
Non-Appropriated S/F				1.0				1.0
	62.0	61.0	65.0	62.0		1.0		63.0

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

* Base adjustments include \$1,200.0 for 20-Year Close Pension plan; \$14.9 in Personnel Costs to annualize 2.0 FTE Human Resource Technicians; \$806.0 in Personnel Costs for Delaware State Police step increases; and 1.0 NSF FTE Trooper I for the School Resource Officer program approved by the Delaware State Clearinghouse Committee.

* Recommend structural change transferring \$28.8 and 1.0 FTE Secretary from State Police, Transportation (45-06-11) to provide administrative support.

* Recommend enhancements of \$2,135.0 ASF in Personnel Costs and \$55.0 ASF for operating costs for the Special Duty Fund; do not recommend 1.0 ASF FTE Human Resource Technician and \$10.0 ASF in Capital Outlay to provide special duty fund support.

* Do not recommend enhancement of \$38.0 for enhanced state police recruitment.

* Recommend one-time funding of \$45.0 in the Budget Office's contingency for biennial testing program; do not recommend additional one-time funding of \$100.0 in the Budget Office's contingency for biennial testing program.

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

45-06-02

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	201.7	243.1	244.0	246.7				246.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>201.7</u>	<u>243.1</u>	<u>244.0</u>	<u>246.7</u>				<u>246.7</u>
Contractual Services								
General Funds	44.6	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Supplies and Materials								
General Funds	12.8	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Debt Service								
General Funds		815.7	815.7	793.0				793.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>815.7</u>	<u>815.7</u>	<u>793.0</u>				<u>793.0</u>
TOTAL								
General Funds	259.1	1,095.8	1,096.7	1,076.7				1,076.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>259.1</u>	<u>1,095.8</u>	<u>1,096.7</u>	<u>1,076.7</u>				<u>1,076.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

* Base adjustments include \$12.7 in Personnel Costs to annualize the salaries of 3.0 FTE Custodians.

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

45-06-03 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	19,494.1	22,529.2	22,699.5	22,689.1			137.4	22,826.5
Appropriated S/F	294.4	330.9	339.7	343.8				343.8
Non-Appropriated S/F	370.2	137.4		137.4			-137.4	
	<u>20,158.7</u>	<u>22,997.5</u>	<u>23,039.2</u>	<u>23,170.3</u>				<u>23,170.3</u>
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>				<u>4.4</u>
Contractual Services								
General Funds	231.7	274.4	274.4	274.4				274.4
Appropriated S/F	47.1	80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	<u>278.8</u>	<u>354.4</u>	<u>354.4</u>	<u>354.4</u>				<u>354.4</u>
Energy								
General Funds	86.6	88.6	88.6	102.9				102.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>86.6</u>	<u>88.6</u>	<u>88.6</u>	<u>102.9</u>				<u>102.9</u>
Supplies and Materials								
General Funds	247.4	147.8	147.8	147.8				147.8
Appropriated S/F	234.3	245.0	245.0	245.0				245.0
Non-Appropriated S/F								
	<u>481.7</u>	<u>392.8</u>	<u>392.8</u>	<u>392.8</u>				<u>392.8</u>
Capital Outlay								
General Funds	11.5	7.7	7.7	7.7				7.7
Appropriated S/F	85.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>96.5</u>	<u>37.7</u>	<u>37.7</u>	<u>37.7</u>				<u>37.7</u>
Debt Service								
General Funds	164.4	122.9	122.9	118.0				118.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>164.4</u>	<u>122.9</u>	<u>122.9</u>	<u>118.0</u>				<u>118.0</u>
One-Time								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>							
Vehicles								
General Funds								
Appropriated S/F	120.0							
Non-Appropriated S/F								
	<u>120.0</u>							
TOTAL								
General Funds	20,242.8	23,175.0	23,345.3	23,344.3			137.4	23,481.7
Appropriated S/F	780.8	685.9	694.7	698.8				698.8
Non-Appropriated S/F	370.2	137.4		137.4			-137.4	
	<u>21,393.8</u>	<u>23,998.3</u>	<u>24,040.0</u>	<u>24,180.5</u>				<u>24,180.5</u>

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

45-06-03

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	761.2	715.0	805.0	805.0				805.0
Non-Appropriated S/F	472.7	195.0						
	1,233.9	910.0	805.0	805.0				805.0
POSITIONS								
General Funds	313.5	316.5	318.0	314.5			3.5	318.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	5.5	3.5		3.5			-3.5	
	325.0	326.0	324.0	324.0				324.0

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

* Base adjustment includes \$8.8 ASF in Personnel Costs.

* Recommend enhancements of \$137.4 in Personnel Costs, 3.5 FTEs and (3.5) NSF FTEs for planned reduction in federal COPS Universal Hiring Program.

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

45-06-04								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	10,048.8	10,024.7	10,791.2	10,575.5				10,575.5
Appropriated S/F								
Non-Appropriated S/F	642.9	1,014.8	1,152.1	965.4			93.4	1,058.8
	<u>10,691.7</u>	<u>11,039.5</u>	<u>11,943.3</u>	<u>11,540.9</u>			<u>93.4</u>	<u>11,634.3</u>
Travel								
General Funds	6.3	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Contractual Services								
General Funds	17.4	25.7	25.7	25.7				25.7
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>19.9</u>	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>				<u>25.7</u>
Energy								
General Funds	32.2	35.5	35.5	37.7				37.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.2</u>	<u>35.5</u>	<u>35.5</u>	<u>37.7</u>				<u>37.7</u>
Supplies and Materials								
General Funds	70.6	85.5	85.5	85.5				85.5
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>73.6</u>	<u>85.5</u>	<u>85.5</u>	<u>85.5</u>				<u>85.5</u>
Capital Outlay								
General Funds		57.8	57.8	57.8				57.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>57.8</u>	<u>57.8</u>	<u>57.8</u>				<u>57.8</u>
One-Time								
General Funds	106.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>106.2</u>							
TOTAL								
General Funds	10,281.5	10,235.6	11,002.1	10,788.6				10,788.6
Appropriated S/F								
Non-Appropriated S/F	648.4	1,014.8	1,152.1	965.4			93.4	1,058.8
	<u>10,929.9</u>	<u>11,250.4</u>	<u>12,154.2</u>	<u>11,754.0</u>			<u>93.4</u>	<u>11,847.4</u>
IPU REVENUES								
General Funds	45.7	41.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	601.2	1,015.0	1,015.0	1,015.0				1,015.0
	<u>646.9</u>	<u>1,056.0</u>	<u>1,065.0</u>	<u>1,065.0</u>				<u>1,065.0</u>
POSITIONS								
General Funds	143.0	143.0	149.0	147.0				147.0
Appropriated S/F								
Non-Appropriated S/F	16.0	20.0	24.0	20.0			2.0	22.0
	<u>159.0</u>	<u>163.0</u>	<u>173.0</u>	<u>167.0</u>			<u>2.0</u>	<u>169.0</u>

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

45-06-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of 2.0 NSF FTE School Resource Officers to provide requesting school districts with an officer; do not recommend additional 2.0 NSF FTE School Resource Officers.

* Do not recommend enhancement of \$72.1 and 2.0 FTE Crime Analysts for crime data evaluation.

* Recommend one-time funding of \$93.4 in the Budget Office's contingency for School Resource Officer training; do not recommend additional \$93.3 in the Budget Office's contingency for School Resource Officer training.

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

45-06-05

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	2,577.0	2,586.2	2,765.1	2,671.2			76.3	2,747.5
Appropriated S/F	451.9	488.7	505.7	512.9				512.9
Non-Appropriated S/F	118.5	76.3	67.9	76.3			-8.4	67.9
	<u>3,147.4</u>	<u>3,151.2</u>	<u>3,338.7</u>	<u>3,260.4</u>			<u>67.9</u>	<u>3,328.3</u>
Travel								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F	9.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	15.1							
	<u>26.6</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Contractual Services								
General Funds	108.8	143.8	143.8	143.8				143.8
Appropriated S/F	22.1	34.0	34.0	34.0				34.0
Non-Appropriated S/F	273.0							
	<u>403.9</u>	<u>177.8</u>	<u>177.8</u>	<u>177.8</u>				<u>177.8</u>
Supplies and Materials								
General Funds	20.8	35.0	35.0	35.0				35.0
Appropriated S/F	6.1	12.6	12.6	12.6				12.6
Non-Appropriated S/F	136.7							
	<u>163.6</u>	<u>47.6</u>	<u>47.6</u>	<u>47.6</u>				<u>47.6</u>
Capital Outlay								
General Funds			34.0					
Appropriated S/F	16.6	46.0	46.0	46.0				46.0
Non-Appropriated S/F	634.4							
	<u>651.0</u>	<u>46.0</u>	<u>80.0</u>	<u>46.0</u>				<u>46.0</u>
Other Items								
General Funds	237.1							
Appropriated S/F	8.2	37.5	37.5	37.5				37.5
Non-Appropriated S/F	1.6							
	<u>246.9</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	43.1							
Non-Appropriated S/F								
	<u>43.1</u>							
AVL Technology								
General Funds	3.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>							
CMP Project								
General Funds	1,633.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,633.5</u>							
TOTAL								
General Funds	4,582.9	2,767.5	2,980.4	2,852.5			76.3	2,928.8
Appropriated S/F	557.0	648.8	665.8	673.0				673.0
Non-Appropriated S/F	1,179.3	76.3	67.9	76.3			-8.4	67.9
	<u>6,319.2</u>	<u>3,492.6</u>	<u>3,714.1</u>	<u>3,601.8</u>			<u>67.9</u>	<u>3,669.7</u>

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

45-06-05 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds	-4.3							
Appropriated S/F	544.2	648.8	670.0	670.0				670.0
Non-Appropriated S/F	1,428.9	369.6	369.6	369.6				369.6
	<u>1,968.8</u>	<u>1,018.4</u>	<u>1,039.6</u>	<u>1,039.6</u>				<u>1,039.6</u>
POSITIONS								
General Funds	36.1	36.3	38.0	35.3			2.7	38.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	2.9	1.7	2.0	1.7			0.3	2.0
	<u>46.0</u>	<u>45.0</u>	<u>47.0</u>	<u>44.0</u>			<u>3.0</u>	<u>47.0</u>

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

- * Base adjustment includes \$17.0 ASF in Personnel Costs.
- * Recommend enhancement of \$76.3 in Personnel Costs and 1.7 FTEs for planned reduction in federal COPS Universal Hiring Program.
- * Recommend enhancement of 1.0 FTE Auto Theft Unit Assistant and 0.3 NSF FTE to meet match requirements of federal COPS MORE grant; do not recommend \$33.9 in Personnel Costs to support requested FTEs.
- * Do not recommend enhancement of \$81.3 and 2.0 FTE Information Systems Support Specialists to support technology efforts in State Police.
- * Recommend one-time funding of \$17.0 in the Budget Office's contingency to provide mobile data computers for recommended 2.0 NSF FTE School Resource Officers; do not recommend additional one-time funding of \$17.0 to provide mobile data computers for 2.0 NSF FTE School Resource Officers.

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

45-06-06

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,359.6	1,425.7	1,467.0	1,472.1				1,472.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,359.6</u>	<u>1,425.7</u>	<u>1,467.0</u>	<u>1,472.1</u>				<u>1,472.1</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	565.8	541.3	541.3	541.3				541.3
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>574.8</u>	<u>541.3</u>	<u>541.3</u>	<u>541.3</u>				<u>541.3</u>
Energy								
General Funds	24.7	19.4	19.4	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.7</u>	<u>19.4</u>	<u>19.4</u>	<u>28.0</u>				<u>28.0</u>
Supplies and Materials								
General Funds	143.5	190.0	190.0	190.0				190.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>143.5</u>	<u>190.0</u>	<u>190.0</u>	<u>190.0</u>				<u>190.0</u>
TOTAL								
General Funds	2,106.8	2,189.6	2,230.9	2,244.6				2,244.6
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>2,115.8</u>	<u>2,189.6</u>	<u>2,230.9</u>	<u>2,244.6</u>				<u>2,244.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7	30.0	30.0	30.0				30.0
	<u>2.7</u>	<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>

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

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

45-06-07

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	950.1	820.5	750.8	758.9				758.9
Appropriated S/F								
Non-Appropriated S/F	345.6	291.9	285.8	285.8				285.8
	<u>1,295.7</u>	<u>1,112.4</u>	<u>1,036.6</u>	<u>1,044.7</u>				<u>1,044.7</u>
Travel								
General Funds	3.3	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	9.9	20.0	20.0	20.0				20.0
	<u>13.2</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>				<u>23.2</u>
Contractual Services								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	16.1	20.0	20.0	20.0				20.0
	<u>18.1</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
Energy								
General Funds	6.7	9.7	9.7	9.7				9.7
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>8.4</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
Supplies and Materials								
General Funds	1.3	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	21.5	20.0	20.0	20.0				20.0
	<u>22.8</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Capital Outlay								
General Funds			55.0					
Appropriated S/F								
Non-Appropriated S/F	23.2	8.6	8.6	8.6				8.6
	<u>23.2</u>	<u>8.6</u>	<u>63.6</u>	<u>8.6</u>				<u>8.6</u>
One-Time								
General Funds	51.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.4							
	<u>3.4</u>							
TOTAL								
General Funds	1,015.3	836.4	821.7	774.8				774.8
Appropriated S/F								
Non-Appropriated S/F	421.4	360.5	354.4	354.4				354.4
	<u>1,436.7</u>	<u>1,196.9</u>	<u>1,176.1</u>	<u>1,129.2</u>				<u>1,129.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	-4.2	335.0	335.0	335.0				335.0
Non-Appropriated S/F	391.6	450.0	450.0	450.0				450.0
	<u>387.4</u>	<u>785.0</u>	<u>785.0</u>	<u>785.0</u>				<u>785.0</u>

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

45-06-07 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	13.8	14.8	13.8	13.8				13.8
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	4.2				4.2
	18.0	19.0	18.0	18.0				18.0

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

* Do not recommend enhancement of \$55.0 to establish five-year replacement schedule for radar units.

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

45-06-08 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,411.0	1,304.8	1,401.8	1,417.2				1,417.2
Appropriated S/F	56.9	272.5	206.6	209.1				209.1
Non-Appropriated S/F								
	<u>1,467.9</u>	<u>1,577.3</u>	<u>1,608.4</u>	<u>1,626.3</u>				<u>1,626.3</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	205.6	259.6	259.6	259.6				259.6
Appropriated S/F	304.5	466.2	466.2	466.2				466.2
Non-Appropriated S/F	26.8							
	<u>536.9</u>	<u>725.8</u>	<u>725.8</u>	<u>725.8</u>				<u>725.8</u>
Supplies and Materials								
General Funds	7.5	18.0	18.0	18.0				18.0
Appropriated S/F	84.0	105.0	105.0	105.0				105.0
Non-Appropriated S/F	13.7							
	<u>105.2</u>	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>				<u>123.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	748.7							
	<u>748.7</u>							
Debt Service								
General Funds	101.3	99.6	99.6	49.9				49.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.3</u>	<u>99.6</u>	<u>99.6</u>	<u>49.9</u>				<u>49.9</u>
Other Items								
General Funds	37.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.8</u>							
Elderly Care								
General Funds								
Appropriated S/F	286.4							
Non-Appropriated S/F								
	<u>286.4</u>							
Teachers Check								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>							
TOTAL								
General Funds	1,783.7	1,682.5	1,779.5	1,745.2				1,745.2
Appropriated S/F	731.8	843.7	777.8	780.3				780.3
Non-Appropriated S/F	789.2							
	<u>3,304.7</u>	<u>2,526.2</u>	<u>2,557.3</u>	<u>2,525.5</u>				<u>2,525.5</u>

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

45-06-08

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	796.3	890.0	890.0	890.0				890.0
Non-Appropriated S/F	1,673.4							
	2,469.7	890.0	890.0	890.0				890.0
POSITIONS								
General Funds	34.0	35.0	35.0	35.0				35.0
Appropriated S/F	7.0	9.0	7.0	7.0				7.0
Non-Appropriated S/F								
	41.0	44.0	42.0	42.0				42.0

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

* Base adjustments include (\$65.9) ASF and (2.0) ASF FTE Criminal History Technician I appropriated through Fiscal Year 2001 Grant-In-Aid to support a legislative initiative which was not enacted.

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

45-06-09 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	12.0	12.0	12.0	12.0				12.0

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

* Recommend enhancements of \$38.4 for frangible ammunition for State Police indoor firing range.

* Recommend one-time funding for \$33.3 in the Budget Office's contingency for vest replacement and \$66.6 for handgun and shotgun replacements. Do not recommend additional one-time funding of \$17.4 for vest replacement and \$15.1 for handgun and shotgun replacements.

* Recommend one-time funding for \$7.2 in the Budget Office's contingency for training supplies for recommended 2.0 NSF FTE School Resource Officers. Do not recommend additional one-time funding of \$7.2 for training supplies.

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

45-06-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	3,586.3	3,599.5	3,874.8	3,934.5				3,934.5
Appropriated S/F	83.1	84.3	97.7	99.1				99.1
Non-Appropriated S/F	2.1							
	<u>3,671.5</u>	<u>3,683.8</u>	<u>3,972.5</u>	<u>4,033.6</u>				<u>4,033.6</u>
Travel								
General Funds	12.2	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.2</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	881.0	993.5	996.1	993.5			2.6	996.1
Appropriated S/F	11.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F	383.1							
	<u>1,276.0</u>	<u>1,023.5</u>	<u>1,026.1</u>	<u>1,023.5</u>			<u>2.6</u>	<u>1,026.1</u>
Energy								
General Funds	31.1	45.5	45.5	46.8				46.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.1</u>	<u>45.5</u>	<u>45.5</u>	<u>46.8</u>				<u>46.8</u>
Supplies and Materials								
General Funds	37.0	23.5	23.5	23.5				23.5
Appropriated S/F								
Non-Appropriated S/F	23.5							
	<u>60.5</u>	<u>23.5</u>	<u>23.5</u>	<u>23.5</u>				<u>23.5</u>
Capital Outlay								
General Funds		50.0	82.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	19.5							
	<u>19.5</u>	<u>50.0</u>	<u>82.0</u>	<u>50.0</u>				<u>50.0</u>
One-Time								
General Funds	69.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.6</u>							
TOTAL								
General Funds	4,617.2	4,713.0	5,022.9	5,049.3			2.6	5,051.9
Appropriated S/F	95.0	114.3	127.7	129.1				129.1
Non-Appropriated S/F	428.2							
	<u>5,140.4</u>	<u>4,827.3</u>	<u>5,150.6</u>	<u>5,178.4</u>			<u>2.6</u>	<u>5,181.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	73.4	133.5	133.5	133.5				133.5
Non-Appropriated S/F	715.7	60.0	60.0	60.0				60.0
	<u>789.1</u>	<u>193.5</u>	<u>193.5</u>	<u>193.5</u>				<u>193.5</u>
POSITIONS								
General Funds	88.5	88.5	88.5	88.5				88.5
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>				<u>92.0</u>

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

45-06-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$58.3 in Personnel Costs for the Communication Workers of America contract and \$13.4 ASF in Personnel Costs.

* Recommend enhancement of \$2.6 for operating cost for mobile data computers for recommended 2.0 NSF FTE School Resource Officers.

* Recommend one-time funding for \$16.0 in the Budget Office's contingency to purchase 800 MHz radios for recommended 2.0 NSF FTE School Resource Officers. Do not recommend additional one-time funding of \$16.0 for additional 800 MHz radios.

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

45-06-11 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	554.5	572.1	570.6	614.7		-28.8		585.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>554.5</u>	<u>572.1</u>	<u>570.6</u>	<u>614.7</u>		<u>-28.8</u>		<u>585.9</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>1.0</u>							
Contractual Services								
General Funds	126.2	163.6	163.6	163.6				163.6
Appropriated S/F		36.0	36.0	36.0				36.0
Non-Appropriated S/F	25.3	25.0	25.0	25.0				25.0
	<u>151.5</u>	<u>224.6</u>	<u>224.6</u>	<u>224.6</u>				<u>224.6</u>
Energy								
General Funds	11.5	9.2	9.2	12.4				12.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>	<u>9.2</u>	<u>9.2</u>	<u>12.4</u>				<u>12.4</u>
Supplies and Materials								
General Funds	988.8	1,059.8	1,226.7	1,059.8	145.0		4.0	1,208.8
Appropriated S/F								
Non-Appropriated S/F	106.0	15.0	15.0	15.0				15.0
	<u>1,094.8</u>	<u>1,074.8</u>	<u>1,241.7</u>	<u>1,074.8</u>	<u>145.0</u>		<u>4.0</u>	<u>1,223.8</u>
Capital Outlay								
General Funds	1,224.3	1,324.2	1,626.4	1,324.2	18.0			1,342.2
Appropriated S/F								
Non-Appropriated S/F	44.0	10.0	10.0	10.0				10.0
	<u>1,268.3</u>	<u>1,334.2</u>	<u>1,636.4</u>	<u>1,334.2</u>	<u>18.0</u>			<u>1,352.2</u>
One-Time								
General Funds	442.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>442.0</u>							
TOTAL								
General Funds	3,347.3	3,128.9	3,596.5	3,174.7	163.0	-28.8	4.0	3,312.9
Appropriated S/F		36.0	36.0	36.0				36.0
Non-Appropriated S/F	176.3	50.0	50.0	50.0				50.0
	<u>3,523.6</u>	<u>3,214.9</u>	<u>3,682.5</u>	<u>3,260.7</u>	<u>163.0</u>	<u>-28.8</u>	<u>4.0</u>	<u>3,398.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	267.5	115.0	115.0	115.0				115.0
	<u>267.5</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
POSITIONS								
General Funds	17.0	16.0	15.0	16.0		-1.0		15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</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 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$145.0 in Supplies and Materials for gasoline; recommend inflation adjustment of \$18.0 in Capital Outlay for patrol car cost increase.

* Recommend structural change transferring (\$28.8) in Personnel Costs and (1.0) FTE Secretary to State Police, Executive (45-06-01).

* Recommend enhancement of \$4.0 in Supplies and Materials for gasoline to support recommended 2.0 NSF FTE School Resource Officers.

* Recommend one-time funding of \$17.9 in the Budget Office's contingency to complete front seat barrier replacement.

* Do not recommend one-time funding of \$203.0 to increase base patrol car replacement and \$81.2 to provide patrol cars for requested 4.0 NSF FTE School Resource Officers.

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

45-06-12

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	677.3	738.1	658.6	666.6				666.6
Appropriated S/F								
Non-Appropriated S/F	41.8		78.6	78.6				78.6
	719.1	738.1	737.2	745.2				745.2
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	4.8							
	4.8	0.1	0.1	0.1				0.1
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.3							
	36.3							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.6							
	25.6							
TOTAL								
General Funds	677.3	738.2	658.7	666.7				666.7
Appropriated S/F								
Non-Appropriated S/F	108.5		78.6	78.6				78.6
	785.8	738.2	737.3	745.3				745.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	175.9							
	175.9							
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	11.0	13.0	13.0	13.0				13.0

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

**PUBLIC SAFETY
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

45-07-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
DMV Adm								
General Funds	30.0	30.0	30.0	30.0	1,887.5	1,703.6	2,098.4	1,737.9
Appropriated S/F					82.7	105.5	105.5	105.5
Non-Appropriated S/F					181.5			
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>2,151.7</u>	<u>1,809.1</u>	<u>2,203.9</u>	<u>1,843.4</u>
Driver Services								
General Funds	70.0	70.0	71.0	70.0	2,649.4	2,776.0	2,911.4	2,824.1
Appropriated S/F	2.0	2.0	2.0	2.0	202.0	273.9	273.9	273.9
Non-Appropriated S/F								
	<u>72.0</u>	<u>72.0</u>	<u>73.0</u>	<u>72.0</u>	<u>2,851.4</u>	<u>3,049.9</u>	<u>3,185.3</u>	<u>3,098.0</u>
Vehicle Services								
General Funds	97.0	101.0	105.0	101.0	4,501.4	4,777.6	5,206.2	5,053.0
Appropriated S/F	24.0	24.0	24.0	24.0	3,857.4	3,651.8	4,175.1	3,619.4
Non-Appropriated S/F								
	<u>121.0</u>	<u>125.0</u>	<u>129.0</u>	<u>125.0</u>	<u>8,358.8</u>	<u>8,429.4</u>	<u>9,381.3</u>	<u>8,672.4</u>
TOTAL								
General Funds	197.0	201.0	206.0	201.0	9,038.3	9,257.2	10,216.0	9,615.0
Appropriated S/F	26.0	26.0	26.0	26.0	4,142.1	4,031.2	4,554.5	3,998.8
Non-Appropriated S/F					181.5			
	<u>223.0</u>	<u>227.0</u>	<u>232.0</u>	<u>227.0</u>	<u>13,361.9</u>	<u>13,288.4</u>	<u>14,770.5</u>	<u>13,613.8</u>

**PUBLIC SAFETY
MOTOR VEHICLES
DMV ADM
INTERNAL PROGRAM UNIT SUMMARY**

45-07-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,365.0	1,372.1	1,383.9	1,406.4				1,406.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,365.0</u>	<u>1,372.1</u>	<u>1,383.9</u>	<u>1,406.4</u>				<u>1,406.4</u>
Travel								
General Funds	9.2	10.1	10.1	10.1				10.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds	282.2	304.4	677.4	304.4				304.4
Appropriated S/F								
Non-Appropriated S/F	32.9							
	<u>315.1</u>	<u>304.4</u>	<u>677.4</u>	<u>304.4</u>				<u>304.4</u>
Supplies and Materials								
General Funds	67.5	16.9	26.9	16.9				16.9
Appropriated S/F								
Non-Appropriated S/F	12.9							
	<u>80.4</u>	<u>16.9</u>	<u>26.9</u>	<u>16.9</u>				<u>16.9</u>
Capital Outlay								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
One-Time								
General Funds	76.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.5</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	135.7							
	<u>135.7</u>							
Off Highway Vehicles								
General Funds								
Appropriated S/F	0.1	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Motorcycle Safety								
General Funds								
Appropriated S/F	82.6	104.5	104.5	104.5				104.5
Non-Appropriated S/F								
	<u>82.6</u>	<u>104.5</u>	<u>104.5</u>	<u>104.5</u>				<u>104.5</u>
Anti-Theft Proj								
General Funds	87.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.0</u>							

**PUBLIC SAFETY
MOTOR VEHICLES
DMV ADM
INTERNAL PROGRAM UNIT SUMMARY**

45-07-01 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	1,887.5	1,703.6	2,098.4	1,737.9				1,737.9
Appropriated S/F	82.7	105.5	105.5	105.5				105.5
Non-Appropriated S/F	181.5							
	<u>2,151.7</u>	<u>1,809.1</u>	<u>2,203.9</u>	<u>1,843.4</u>				<u>1,843.4</u>
IPU REVENUES								
General Funds	3.5	4.0	4.0	4.0				4.0
Appropriated S/F	152.0	107.8	160.0	160.0				160.0
Non-Appropriated S/F	160.6	181.0	180.0	180.0				180.0
	<u>316.1</u>	<u>292.8</u>	<u>344.0</u>	<u>344.0</u>				<u>344.0</u>
POSITIONS								
General Funds	30.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</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

- * Do not recommend inflation adjustment of \$233.0 to support new telephone system.
- * Do not recommend inflation adjustment of \$10.0 for general operating costs.
- * Recommend one-time funding in the Budget Office's Development Fund for the Digital Drivers License system.
- * Do not recommend one-time funding of \$150.0 to contract out technology projects.

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

45-07-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	2,301.3	2,428.3	2,448.7	2,516.4		-50.0		2,466.4
Appropriated S/F		66.6	66.6	66.6				66.6
Non-Appropriated S/F								
	<u>2,301.3</u>	<u>2,494.9</u>	<u>2,515.3</u>	<u>2,583.0</u>		<u>-50.0</u>		<u>2,533.0</u>
Contractual Services								
General Funds	279.1	325.4	425.4	325.4				325.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>279.1</u>	<u>325.4</u>	<u>425.4</u>	<u>325.4</u>				<u>325.4</u>
Supplies and Materials								
General Funds	21.3	22.3	37.3	22.3	10.0			32.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.3</u>	<u>22.3</u>	<u>37.3</u>	<u>22.3</u>	<u>10.0</u>			<u>32.3</u>
One-Time								
General Funds	36.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.0</u>							
CDL Fees								
General Funds								
Appropriated S/F	202.0	207.3	207.3	207.3				207.3
Non-Appropriated S/F								
	<u>202.0</u>	<u>207.3</u>	<u>207.3</u>	<u>207.3</u>				<u>207.3</u>
Point Changes								
General Funds	11.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.7</u>							
TOTAL								
General Funds	2,649.4	2,776.0	2,911.4	2,864.1	10.0	-50.0		2,824.1
Appropriated S/F	202.0	273.9	273.9	273.9				273.9
Non-Appropriated S/F								
	<u>2,851.4</u>	<u>3,049.9</u>	<u>3,185.3</u>	<u>3,138.0</u>	<u>10.0</u>	<u>-50.0</u>		<u>3,098.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	101.3	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>101.3</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
POSITIONS								
General Funds	70.0	70.0	71.0	70.0				70.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>72.0</u>	<u>72.0</u>	<u>73.0</u>	<u>72.0</u>				<u>72.0</u>

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

* Recommend inflation adjustment of \$10.0 in Supplies and Materials for general operating costs.

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

45-07-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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* Recommend structural change transferring (\$50.0) in Personnel Costs to Vehicle Services (45-07-20) to reflect actual expenditures.

* Do not recommend enhancement of \$25.4 and 1.0 FTE Motor Vehicle Specialist for driver improvement.

* Do not recommend one-time funding of \$100.0 for increase storage capacity for the Digital Drivers License system and \$5.0 for support costs for requested 1.0 FTE Motor Vehicle Specialist.

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

45-07-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	3,654.1	3,881.5	4,028.6	4,016.8		50.0		4,066.8
Appropriated S/F	965.1	882.2	1,023.9	882.2	112.3			994.5
Non-Appropriated S/F								
	<u>4,619.2</u>	<u>4,763.7</u>	<u>5,052.5</u>	<u>4,899.0</u>	<u>112.3</u>	<u>50.0</u>		<u>5,061.3</u>
Travel								
General Funds								
Appropriated S/F	3.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>3.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	200.5	253.0	380.0	253.0	37.0			290.0
Appropriated S/F	1,181.3	1,787.0	1,901.3	1,775.0				1,775.0
Non-Appropriated S/F								
	<u>1,381.8</u>	<u>2,040.0</u>	<u>2,281.3</u>	<u>2,028.0</u>	<u>37.0</u>			<u>2,065.0</u>
Supplies and Materials								
General Funds	451.5	454.5	609.0	454.5	60.0			514.5
Appropriated S/F	211.0	274.1	317.4	271.4	46.0			317.4
Non-Appropriated S/F								
	<u>662.5</u>	<u>728.6</u>	<u>926.4</u>	<u>725.9</u>	<u>106.0</u>			<u>831.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	1,353.4	517.5	741.5	267.5	74.0			341.5
Non-Appropriated S/F								
	<u>1,353.4</u>	<u>517.5</u>	<u>741.5</u>	<u>267.5</u>	<u>74.0</u>			<u>341.5</u>
Debt Service								
General Funds	195.3	188.6	188.6	181.7				181.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>195.3</u>	<u>188.6</u>	<u>188.6</u>	<u>181.7</u>				<u>181.7</u>
Odometer Forms								
General Funds								
Appropriated S/F	7.2	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>7.2</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	11.4	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>11.4</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
DMVT								
General Funds								
Appropriated S/F	124.4	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>124.4</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds	4,501.4	4,777.6	5,206.2	4,906.0	97.0	50.0		5,053.0
Appropriated S/F	3,857.4	3,651.8	4,175.1	3,387.1	232.3			3,619.4
Non-Appropriated S/F								
	<u>8,358.8</u>	<u>8,429.4</u>	<u>9,381.3</u>	<u>8,293.1</u>	<u>329.3</u>	<u>50.0</u>		<u>8,672.4</u>

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

45-07-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	3,551.2	3,884.7	4,408.0	4,408.0				4,408.0
Non-Appropriated S/F								
	3,551.2	3,884.7	4,408.0	4,408.0				4,408.0
POSITIONS								
General Funds	97.0	101.0	105.0	101.0				101.0
Appropriated S/F	24.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F								
	121.0	125.0	129.0	125.0				125.0

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

- * Base adjustments include \$24.3 in Personnel Costs to annualize 4.0 FTE Motor Vehicle Specialists and (264.7) ASF for Inspection/Maintenance Fund one-time costs.
- * Recommend inflation adjustment of \$82.9 ASF in Personnel Costs.
- * Recommend inflation adjustment of \$37.0 in Contractual Services for document imaging system; do not recommend additional inflation adjustment of \$20.0 for document imaging system.
- * Recommend inflation adjustment of \$60.0 in Supplies and Materials for general operating expenses and license plates; do not recommend additional inflation adjustment of \$94.5 for general operating expenses and license plates.
- * Recommend inflation adjustment of \$46.0 ASF in Supplies and Materials and \$74.0 ASF Capital Outlay to support compliance with Clean Air Act.
- * Do not recommend inflation adjustment of \$64.3 ASF in Contractual Services to support compliance with Clean Air Act.
- * Recommend structural change transferring \$50.0 in Personnel Costs from Driver Services (45-07-10) to provide casual/seasonal support.
- * Do not recommend enhancements of \$32.8 and 4.0 FTE Titles Specialists for vehicle titles processing.
- * Do not recommend enhancements of \$62.0 ASF in Contractual Services and \$400.0 ASF in Capital Outlay for Clean Air Act compliance.
- * Recommend one-time funding in the Budget Office's Development Fund for additional storage capacity for the document imaging system; do not recommend one-time funding of \$70.0 for this purpose.