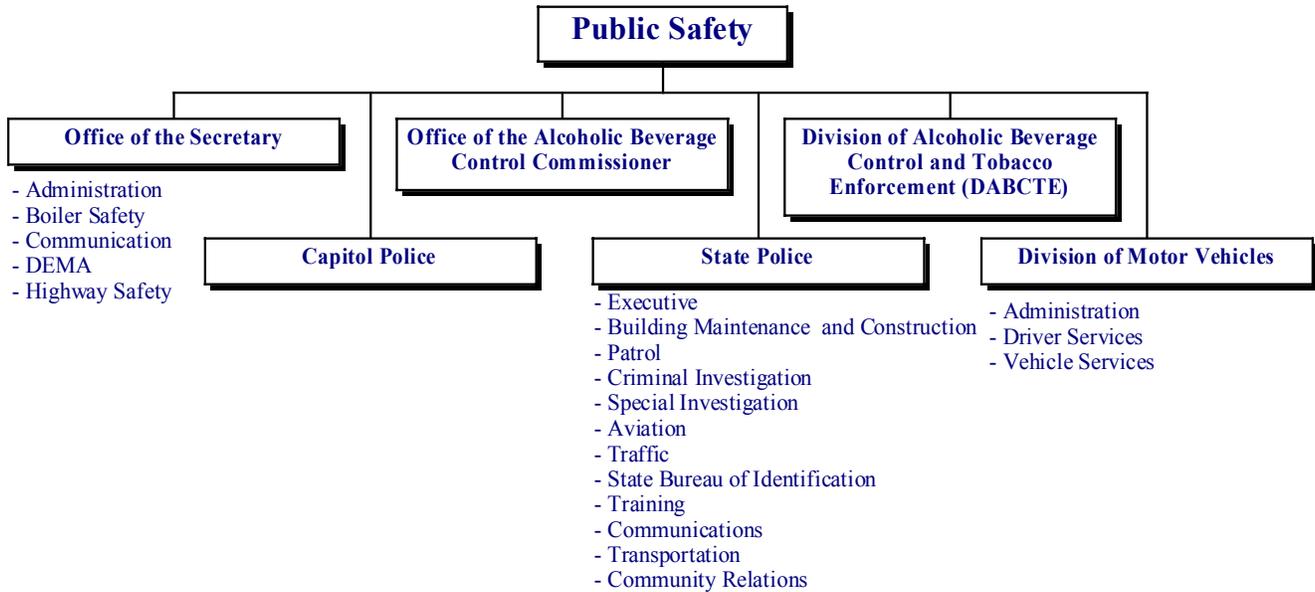


**PUBLIC SAFETY**  
**45-00-00**



**MISSION**

To promote and protect the safety of people and property in Delaware.

**KEY OBJECTIVES**

- **Reduce incidence and impact of crime**  
Crime is a fundamental threat not only to the personal well-being of each of Delaware’s citizens but to the continuation of the democratic processes as well. Recent years have seen a reduction in serious crimes in Delaware and the department is committed to ongoing, aggressive efforts to see those reductions continue by:
  - Moving police services closer to the people.
  - Maximizing police use of technology to fight crime.
  - Promoting cooperative efforts among law enforcement agencies.
- **Protect people and property from threats and disasters**  
Threats and disasters, whether generated by people or natural events, negatively affect Delaware’s people and property. The Department of Public Safety will continue work to avoid threats and disasters and to effectively manage such events when they do occur and mitigate resulting damage by:

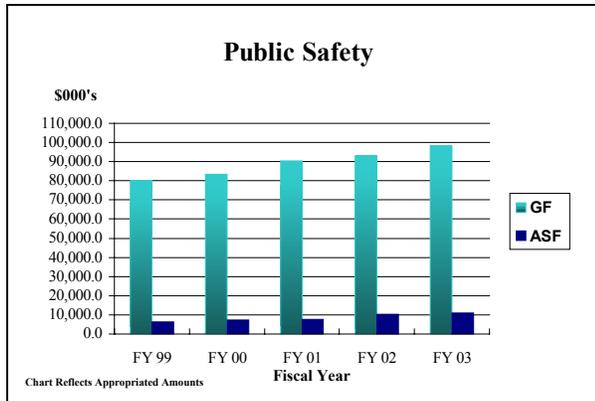
- Enhancing court security.
- Expanding education and awareness of workplace violence issues with a primary focus on state employees.
- Developing disaster response capabilities of DEMA and other emergency agencies.
- Developing preparedness and response capabilities regarding threats or disasters involving weapons of mass destruction.
- Enhancing the security of state buildings.
- Participating in federal and state anti-terrorist efforts.
- **Improve highway safety**  
The ability to safely travel the highways of the state is critical to the ongoing social and economic vitality of Delaware. The department will focus closely on improving highway safety and will continue aggressive efforts by:
  - Increasing the use and proper installation of occupant restraint devices.
  - Promoting appropriate driving behaviors.
  - Coordinating efforts to maximize non-state funding opportunities for state and local agencies.
- **Reduce abuse and inappropriate use of alcohol, tobacco and other drugs**  
The abuse and inappropriate use of alcohol, tobacco and other drugs seriously impede the ability of both individuals and society at large to realize their full potential. Department initiatives will continue to

# PUBLIC SAFETY

## 45-00-00

address these issues and achieve reductions in this problem by:

- Improving enforcement of youth tobacco laws and achieving compliance with federally mandated requirements regarding sale to minors.
- Discouraging inappropriate and irresponsible use of alcohol.



- ◆ Recommend base adjustment of \$4,297.8 for DSTA Step Increase per the collective bargaining agreement for State Police.
- ◆ Recommend base adjustment of \$1,051.4 for Closed 20-Year Pension for State Police.
- ◆ Recommend base adjustment of \$95.8 ASF for Personnel Costs and 3.0 ASF FTEs to perform criminal history record checks.

### CAPITAL BUDGET:

- ◆ Recommend \$548.0 for the third lease payment for the State Police Helicopter acquired in Fiscal Year 2001.

### BUDGET

|              | FY 2001<br>ACTUAL | FY 2002<br>BUDGET | FY 2003<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | 93,732.6          | 93,180.5          | 98,502.7             |
| ASF          | 6,193.2           | 10,323.9          | 11,116.4             |
| <b>TOTAL</b> | <b>99,925.8</b>   | <b>103,504.4</b>  | <b>109,619.1</b>     |

### POSITIONS

|              | FY 2001<br>ACTUAL | FY 2002<br>BUDGET | FY 2003<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | 1,082.0           | 1,101.0           | 1,109.0              |
| ASF          | 58.5              | 58.5              | 61.5                 |
| NSF          | 62.5              | 61.5              | 61.5                 |
| <b>TOTAL</b> | <b>1,203.0</b>    | <b>1,221.0</b>    | <b>1,232.0</b>       |

### FY 2003 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

- ◆ Recommend structural change to transfer (\$570.9) in Energy to Department of Administrative Services, Facilities Management (30-05-10) so that Administrative Services can assume full responsibility for energy costs for all Public Safety facilities.
- ◆ Recommend enhancement of \$185.5 for the 800 MHz tower sites.
- ◆ Recommend enhancement of \$250.9 for Personnel Costs and 8.0 FTEs for the New Castle County Courthouse for court security.

**PUBLIC SAFETY**  
**45-00-00**

**OFFICE OF THE SECRETARY**  
**45-01-00**

**MISSION**

To promote public safety by coordinating and advocating for related policy and resources as well as serving as a liaison with the Governor's Office, other state and non-state agencies and the community at large.

**KEY OBJECTIVES**

- Provide broad policy and fiscal guidance to the operating divisions.
- Encourage collaborative approaches to problem identification and problem solving.
- Coordinate policy, administrative and support functions for the department, including budgetary/fiscal activities, public relations, information technology, legislative activities and constituent relations.
- Provide departmental leadership in matters of security.

**BACKGROUND AND ACCOMPLISHMENTS**

The Office of the Secretary provides:

- Leadership and coordination of the Law Enforcement Subcommittee of the Domestic Violence Coordinating Council.
- Administration of State Aid to Local Law Enforcement (Grant-in-Aid appropriation).
- Coordination and development of departmental civilian employee training programs.
- Departmental technology coordination and implementation.
- Divisional organizational development.
- Leadership in security development and implementation.
- Leadership in data collection efforts involving traffic stops.

**BUDGET**

|              | <b>FY 2001<br/>ACTUAL</b> | <b>FY 2002<br/>BUDGET</b> | <b>FY 2003<br/>GOV. REC.</b> |
|--------------|---------------------------|---------------------------|------------------------------|
| GF           | 6,626.2                   | 4,336.3                   | 4,415.6                      |
| ASF          | 153.0                     | 552.1                     | 552.1                        |
| <b>TOTAL</b> | <b>6,779.2</b>            | <b>4,888.4</b>            | <b>4,967.7</b>               |

**POSITIONS**

|              | <b>FY 2001<br/>ACTUAL</b> | <b>FY 2002<br/>BUDGET</b> | <b>FY 2003<br/>GOV. REC.</b> |
|--------------|---------------------------|---------------------------|------------------------------|
| GF           | 55.9                      | 56.7                      | 56.7                         |
| ASF          | 1.0                       | 1.0                       | 1.0                          |
| NSF          | 29.1                      | 28.3                      | 28.3                         |
| <b>TOTAL</b> | <b>86.0</b>               | <b>86.0</b>               | <b>86.0</b>                  |

**ADMINISTRATION**  
**45-01-01**

**ACTIVITIES**

- Provide guidance in the areas of policy planning, prioritization and implementation.
- Provide outreach activities in communities to foster partnerships in the provision of services.
- Coordinate the department's fiscal activities.
- Provide comprehensive human resources services to the division managers and employees, including training and continuing education opportunities.
- Provide public relations assistance to the divisions and coordinate the department's public relation activities.
- Develop and advocate for the department's legislative agenda.
- Administer the State Aid to Local Law Enforcement program and related programs.
- Provide risk assessment and security planning.

**PERFORMANCE MEASURES**

|  | <b>FY 2001<br/>Actual</b> | <b>FY 2002<br/>Budget</b> | <b>FY 2003<br/>Gov.<br/>Rec.</b> |
|--|---------------------------|---------------------------|----------------------------------|
| % fiscal documents received, reviewed and processed within three days* | 80                        | 95                        | 95                               |
| % constituent contacts responded to within three days                  | 85                        | 90                        | 90                               |

*\*The Fiscal Section has been understaffed since May 2001.*

**BOILER SAFETY**  
**45-01-10**

**MISSION**

To promote public safety through inspection of boilers and pressure vessels, and provide education on the operation, maintenance and repair of boilers and pressure vessels in the State of Delaware.

# PUBLIC SAFETY

## 45-00-00

### KEY OBJECTIVES

- Distribute new edition of the division's rules and regulations to owners, users, contractors, installers, inspectors, code enforcement officers and other boiler industry personnel via training seminars, mailing lists and webpage.
- Finalize and implement division webpage.
- Conduct seminars on boiler safety, operation and maintenance for school district personnel, owners and users, repair companies and supply companies.
- Establish mechanism to license boiler installation contractors to ensure adherence to published Delaware and national installation standards.
- Implement enhancements to electronic database to increase efficiencies. The division is exploring the possibility of using the services of a national database provider, to which several insurance companies as well as some other jurisdictions have converted.

### BACKGROUND AND ACCOMPLISHMENTS

Boiler Safety is comprised of inspectors holding commissions issued by the National Board of Boiler and Pressure Vessel Inspectors. The purpose of the agency is to promote increased safety for life and property by maintaining uniformity in the construction, installation, inspection and repair of boilers and pressure vessels. This assures acceptance among jurisdictional authorities responsible for the administration and enforcement of the various sections of the American Society of Mechanical Engineers Boiler and Pressure Vessel Code. The division is responsible for inspection and oversight of insurance company inspections of boilers and pressure vessels in places of public assembly.

The division initiated cooperative efforts with code enforcement agencies in the cities of Dover and Wilmington as well as all three counties whereby the division is informed when new boilers are installed so inspection can be made prior to issuance of Certificate of Occupancy.

The division implemented a new boiler and pressure vessel database that allows electronic transfer of data. Inspection reports can now be completed electronically and loaded into the system, thereby decreasing paperwork and increasing efficiencies. The division is exploring the possibility of using the services of a national database provider to handle submission of reports from the insurance companies.

The division is working with the Delaware Justice Information System (DELJIS) mainframe database, DMV and the Attorney General's office regarding the proper proceedings of court action for owners or users that do not comply with the rules and regulations of operating a boiler or pressure vessel without a current certificate. This would decrease the number of overdue inspections.

The division continues to conduct joint shop reviews, which consist of thorough examinations of the practices and policies of boiler and pressure vessel manufacturers and repair companies.

The division has increased the number of safety training seminars conducted, and has included school district maintenance personnel and custodians, in addition to contractors, operators and code enforcement personnel.

### ACTIVITIES

- Maintain data on nearly 20,000 boilers and pressure vessels.
- Inspect approximately 3,900 objects.
- Commission private insurance inspectors operating within Delaware and monitor approximately 14,000 inspections performed by them.
- Ensure quality of inspections through random on-site spot checks of first time inspections.
- Investigate boiler and pressure vessel accidents.
- Conduct safety-training seminars on boiler and pressure vessel operation, maintenance and repair.
- Review 22-25 manufacturers and repair companies of boiler and pressure vessels.

### PERFORMANCE MEASURES

|  | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| # overdue inspections                        | *424              | 0                 | 0                    |
| % boiler violations corrected within 60 days | 34                | **75              | **75                 |
| # boiler safety seminars                     | 16                | 4                 | 4                    |

*\*The number of overdue inspections has risen due to one of two inspector's positions being vacant since October 2000.*

*\*\*In addition to the vacant inspector's position, the majority of violation follow-up is conducted by commercial insurance company inspectors, on their schedule.*

**PUBLIC SAFETY**  
**45-00-00**

**COMMUNICATION**  
**45-01-20**

**MISSION**

To promote public safety through the installation, removal, repair, modification and alignment of the state's radio communications systems and electronic equipment, in-shop and at remote locations throughout the state. As resources permit, the division extends its maintenance services to support fire, rescue, ambulance, county and municipal agencies.

**KEY OBJECTIVES**

- Support and maintain the statewide 800 MHz system, focusing on minimizing customer outages, thereby maximizing the customers' ability to fulfill their missions.
- Expand support and maintenance services to non-state agencies and new technologies as resources permit.
- Continue specialized 800 MHz training for technicians. In addition, provide technician training in new technologies as resources and customer demand permit.

**BACKGROUND AND ACCOMPLISHMENTS**

Communications is working cooperatively with the Office of Telecommunications Technology (OTT) and other state agencies to complete implementation of the 800 MHz Digital Trunked Radio System. This statewide trunked radio system links all state agencies with a single communication capability. This project partners Communications and OTT with both internal state users of radio communications and external customers, including the fire service and local law enforcement agencies.

The division was instrumental in the installation of mobile data computers (MDCs) and global positioning systems in State Police patrol cars under a pilot program implemented in New Castle County.

The division also assisted the Department of Natural Resources and Environmental Control in the installation of radio systems for its New Castle County and Sussex County operations. The division also installed speakers in the offices at Legislative Hall and the Tatnall Building.

The division was successful in developing a career ladder program to assist in recruiting and retaining qualified technicians critical to the implementation of the 800 MHz system.

The division extended its maintenance services to provide support for Delaware Transit Corporation and the City of Dover radio equipment.

The division assisted the State Fire School in development of a training course for 800 MHz radios.

The division assisted the Kent County Firemen's Association with installation and maintenance of a paging system and an annual preventive maintenance inspection of 800 MHz radios.

**ACTIVITIES**

- Support and maintain over 15,900 pieces of equipment throughout the state, including: portable and fixed radio equipment; sirens; public address systems; radar equipment and 911 consoles.
- Support and maintain digital microwave systems.
- Participate in the planning and implementation of radio systems.
- Respond to emergency incidents affecting communications.

**PERFORMANCE MEASURES**

|  | <b>FY 2001<br/>Actual</b> | <b>FY 2021<br/>Budget</b> | <b>FY 2003<br/>Gov. Rec.</b> |
|--|---------------------------|---------------------------|------------------------------|
| # scheduled customer service requests  | 600                       | 1,000                     | 1,000                        |
| Average # of days to complete requests | 18                        | 15                        | 15                           |

**DELAWARE EMERGENCY MANAGEMENT**  
**AGENCY (DEMA)**  
**45-01-30**

**MISSION**

The Delaware Emergency Management Agency (DEMA) is the lead state agency for coordination of comprehensive emergency preparedness, training, response, recovery and mitigation services in order to save lives, protect Delaware's economic base and reduce the impact of emergencies.

# PUBLIC SAFETY

## 45-00-00

### KEY OBJECTIVES

- Ensure that federal and state mandates for services are accomplished, including statewide disaster mitigation.
- Continue to increase disaster response and recovery capabilities.
- In conjunction with the Federal Emergency Management Agency (FEMA), assist communities in planning to become disaster-resistant communities.
- In cooperation with Delaware State Police, State Fire School, Public Health and local law enforcement agencies, plan and implement training in terrorism for the “first responder” community.

### BACKGROUND AND ACCOMPLISHMENTS

DEMA, along with local organizations for emergency management, addresses the possibility of the occurrence of emergencies, including natural, radiological and chemical hazards and situations pertaining to civil defense and public peace.

DEMA continues to coordinate and participate in both disaster response and preparedness activities. Agency accomplishments since 1993 include:

- Reorganized division functions to improve service delivery to customers.
- Obtained nine Presidential declarations and administered over \$30 million in federal disaster recovery.
- Completed a new Delaware Emergency Operations Plan, which has been adopted by two African nations as a model for their emergency planning efforts.
- Member of the Emergency Management Assistance Compact, which permits the sharing of resources between states during major emergencies or disasters.
- Developed private-public as well as state-local partnerships to coordinate resources for response to and recovery from emergencies.
- Expanded natural hazard mitigation programs to include land use planning and regional and national initiatives.
- Secured federal funding for the Earthquake Protection Program.
- In conjunction with the Department of Education, coordinated the School Safety Work Group,

resulting in the “School Safety Emergency Procedures Guide.” This guide has been distributed to various agencies responsible for school safety and/or school incident management as well as all Delaware school districts.

- Conducted workshops and developed plans for anti-terrorism and bomb threats for state agencies. In addition, a Weapons of Mass Destruction Working Group was formed in response to potential terrorist, chemical, biological and radiological threats in Delaware.
- Increased mitigation efforts, particularly relative to flood-prone areas. The cities of Lewes, Milford and Wilmington were selected to participate in the federal Project Impact, receiving federal funds to make these communities more disaster-resistant. In addition, flood mitigation plans are being developed for communities throughout the state, with five cities and two counties receiving federal grants for these efforts. Also, over 40 homes in flood-prone areas of Sussex County have been approved for elevation under federal Hazard Mitigation and Flood Mitigation Assistance programs.

### ACTIVITIES

- Plan and respond in areas of radiological, chemical and natural hazards.
- Prepare the Delaware Emergency Operations Plan (DEOP).
- Activate the Emergency Operations Center as the central point of coordination for pre-disaster, ongoing and post-disaster activities.
- Coordinate post-emergency recovery efforts through DEMA/FEMA.
- Conduct drills in preparation for emergencies.

### PERFORMANCE MEASURES\*

|   | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| # emergency management classes, workshops or seminars conducted | 37                | 20                | 25                   |
| % FEMA-negotiated activities completed satisfactorily           | 97                | 100               | 100                  |

\* Data is collected based on the Federal Fiscal Year (October 1 through September 30).

# PUBLIC SAFETY

## 45-00-00

### *HIGHWAY SAFETY*

#### *45-01-40*

#### MISSION

The Office of Highway Safety (OHS) is committed to developing and implementing a comprehensive strategy aimed at saving lives and preventing injuries on Delaware's roadways.

Further, OHS promotes public safety through the administration and distribution of federal highway safety funds for a variety of state and local highway safety programs and initiatives. OHS is committed to providing accurate and timely data coupled with quality customer service.

#### KEY OBJECTIVES

- **Occupant Protection** – Conduct enforcement efforts, education programs and public awareness efforts to increase seatbelt use from current 66 percent to 68 percent, increase safety belt use in personal injury crashes from current 74 percent to 81 percent and reduce child restraint misuse from current 85 percent to 75 percent, by October 2002.
- **Impaired Driving** – Enhance enforcement efforts, the adjudication process, treatment services and public awareness initiatives aimed to reduce alcohol-related fatalities from 46 percent to 40 percent, by October 2002.
- **Aggressive Driving** - Enhance enforcement efforts, public awareness programs and educational efforts focused on reducing all crashes resulting from aggressive driving acts from current 42 percent to 40 percent and fatal crashes resulting from aggressive driving behaviors from current 48 to 43 percent, by October 2002.
- **Traffic Records and Safety Management System** - Implement a statewide integrated data collection system which will allow for comprehensive analysis of all traffic problems.
- **Bicycle Safety/Pedestrian Safety** - Enhance enforcement efforts, public awareness programs and educational efforts aimed at reducing bicyclist injuries in the 0-15 age group from the current 59 percent of all such injuries to 50 percent, and reduce pedestrian fatalities from current 17 percent to 14 percent by October 2002.

#### BACKGROUND AND ACCOMPLISHMENTS

The Office of Highway Safety coordinates highway safety programming focused on: public outreach and education; aggressive enforcement; promoting new safety technology; integrating public health strategies and techniques; collaborating with safety and business organizations; and cooperating with state and local governments. Programming resources are directed but not limited to, the following national and state priority areas: occupant protection, impaired driving, traffic records, motorcycle safety, pedestrian and bicycle safety, and aggressive driving.

OHS advocated for successful passage of the following enhanced highway safety laws: “zero-tolerance” for minors who drink and drive; increased penalties for driver under the influence (DUI) offenders who transport children; increased third DUI offense to a felony; clarification of DUI laws to increase successful prosecution of offenders; upgraded child passenger safety law to require all children up to age 16 to be properly restrained in every seating position; passage of an aggressive driving law; graduated driver's license law; and bicycle helmet law.

OHS and the Department of Public Safety will continue to support efforts, along with the First State Buckle Up Coalition, to enact legislation allowing law enforcement to more effectively enforce the existing seatbelt use requirement by making it a “primary” offense.

OHS implemented an automated DUI tracking system, allowing the tracking of a DUI offender from time of arrest to re-licensure. To date, OHS, the Division of Motor Vehicles and DUI treatment providers have access. Access to the court system is currently being phased in and upgrades to the system are currently in development.

In cooperation with the Delaware State Police and other local agencies, efforts to increase child restraint and safety belt usage have included conducting child safety seat checkpoints and car seat safety checks as well as conducting observational seatbelt use surveys statewide.

OHS continues to work with many partners, including DelDOT, DHSS, DMV, and DSP to implement a statewide Integrated Data Collection System. One component of this system in development is an automated crash report for use by all law enforcement agencies within the state, similar to the automated Enhanced Police Complaint (EPC) form. This will allow real time crash reporting and information availability.

# PUBLIC SAFETY

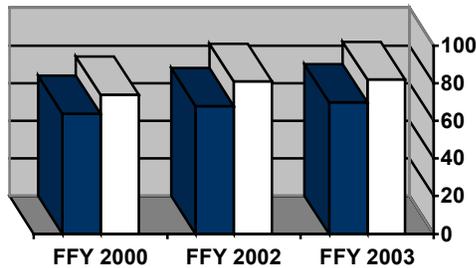
## 45-00-00

### ACTIVITIES

- Identify actual and potential traffic safety hazards and effective counter measures.
- Prepare Annual Highway Safety Plan and Annual Evaluation Report as well as distribute of federal funds to state, local and private agencies.
- Monitor and evaluate approved highway safety projects, and monitor legislative initiatives that impact highway safety.
- Develop and coordinate numerous public awareness activities with particular emphasis on the identified priority areas.

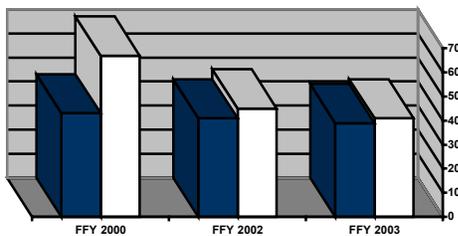
Current performance measures adopted by OHS to be monitored and reported to the National Highway Traffic Safety Administration during the Federal Fiscal Year 2002 include:

**Seatbelt Use**



■ % seatbelt use  
□ % seatbelt use in personal injury crashes

**Aggressive Driving Behaviors**



■ % of crashes related to aggressive driving behaviors  
□ % of fatal crashes related to aggressive driving behaviors

### PERFORMANCE MEASURES

|  | FY 2001*<br>Actual | FY 2002**<br>Budget | FY 2003**<br>Gov. Rec. |
|--|--------------------|---------------------|------------------------|
| % seatbelt use   | 64                 | 68                  | 70                     |
| % seatbelt use in personal injury crashes                  | 74                 | 81                  | 82                     |
| % child restraint misuse                                   | 85                 | 75                  | 72                     |
| % alcohol-related fatalities                               | 32                 | 40                  | 35                     |
| % of crashes related to aggressive driving behaviors       | 43                 | 41                  | 39                     |
| % of fatal crashes related to aggressive driving behaviors | 67                 | 45                  | 41                     |
| % ages 0-15 injured in bicycles crashes                    | 57                 | 50                  | 45                     |

\*Data is collected based on the Calendar Year (e.g. FY 2000 actual data reported is for Calendar Year 1999).

\*\*FY 2002 and FY 2003 data are based on Federal Fiscal Year (October 1 through September 30).

# PUBLIC SAFETY

## 45-00-00

### CAPITOL POLICE

#### 45-02-00

#### MISSION

Capitol Police is dedicated to protect and serve the community and continually strive to:

- Ensure the uninterrupted of government by promoting the safety of state employees and visitors to state property and facilities.
- Interact with the community by involving leaders, organizations, and the public in a proactive law enforcement and crime prevention effort.
- Provide planning and training activities designed to combat the threat of mass or individual terrorism on state property or facilities.
- Provide police services in an efficient and professional manner.
- Provide specialized police services to the judicial system and its environs.
- Coordinate with other law enforcement agencies and private security contractors during mission-essential operations.

#### KEY OBJECTIVES

- Expand qualified presence within state facilities, particularly court facilities.
- Meet the standards of State Accreditation per the Delaware Police Chiefs' Council, Inc.
- Continue the formalized community-policing program. As part of this program, provide outreach to state employees and market services provided by Capitol Police.
- Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.

#### BACKGROUND AND ACCOMPLISHMENTS

On a daily basis, Capitol Police provides state employees and visitors to the State of Delaware numerous services which "protect and serve."

Capitol Police continues to participate in conjunction with the Delaware State Police and the Delaware Emergency Management Agency in the development and implementation of anti-terrorism and bomb threat mitigation for all state employees. To date, emergency

evacuation plans are in place for ten key state buildings and plans are to add as many additional state facilities to be covered under similar plans as possible.

Capitol Police has enhanced court security within state court facilities. Courts in all three counties have established emergency evacuation plans. In addition, Capitol Police is among the several agencies represented on the Court Security Task Force, co-chaired by the Secretary of Public Safety and a Superior Court Judge. This task force continues to review court security concerns, make recommendations and seek additional resources.

The Court Security Task Force recommended Capitol Police as the single agency responsible for statewide court security. As such, Capitol Police has been working diligently with the courts and state agencies to develop security plans and officer requirements for the new Justice Center in Wilmington. The center is scheduled to open in August of 2002.

#### BUDGET

|              | FY 2001<br>ACTUAL | FY 2002<br>BUDGET | FY 2003<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | 2,076.3           | 2,351.3           | 2,641.3              |
| ASF          | --                | --                | --                   |
| <b>TOTAL</b> | <b>2,076.3</b>    | <b>2,351.3</b>    | <b>2,641.3</b>       |

#### POSITIONS

|              | FY 2001<br>ACTUAL | FY 2002<br>BUDGET | FY 2003<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | 44.0              | 54.0              | 62.0                 |
| ASF          | --                | --                | --                   |
| NSF          | --                | --                | --                   |
| <b>TOTAL</b> | <b>44.0</b>       | <b>54.0</b>       | <b>62.0</b>          |

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### *CAPITOL POLICE*

#### *45-02-10*

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#### ACTIVITIES

- Respond to complaints and requests for police service on state property.
- Investigate and prosecute all crimes and incidents that occur on state property.
- Provide and maintain court security and weapons detection for all courts.
- Provide and maintain a prisoner holding area that is accessible to other state, county, local and federal agencies.
- Provide executive protection for the Governor's and Lieutenant Governor's Offices, elected officials and the judiciary.

## PUBLIC SAFETY 45-00-00

- Detect, arrest, detain and/or transport all wanted persons within its jurisdiction.
- Supervise contracted security personnel within state facilities.
- Provide after-hour emergency response to state facilities.
- Provide law enforcement and related training and certification.
- Patrol designated areas on a 24-hour basis.

### PERFORMANCE MEASURES

|  | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| Average response time (minutes)  | 6.3               | 4                 | 4                    |
| % clearance rate *   | 98                | 98                | 98                   |
| % officers completed U.S. Marshall School court security training                            | 75                | 70                | 75                   |
| # in-service training hours provided (Council on Police Training requires 16 hours per year) | 28                | 30                | 30                   |
| # training seminars provided   | 0                 | 24                | 24                   |

\* Clearance rate equals those complaints which have been resolved, either by arrest, report filed, etc. Data reflects total number of complaints resolved versus total number of complaints open in each quarter, averaged over the fiscal year.

## OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL COMMISSIONER (OABCC) 45-03-00

### MISSION

To ensure the health, safety and welfare of the public by regulating the activities of the alcoholic beverage industry while permitting open competition and legal marketing practices that meet the lawful needs and convenience of the consumer.

### KEY OBJECTIVES

- Revise and streamline the rules governing the alcoholic beverage industry.
- Develop strategic plan and operating policies. Obtain sufficient resources for ongoing operations of the new office.
- Revise and maintain updated and correct file system to enable the prompt and correct dissemination of information regarding licensees.

### BACKGROUND AND ACCOMPLISHMENTS

Delaware has a three-tier system for the sale of alcoholic beverages: suppliers, wholesalers and retailers. The state control over the business of alcohol consumption, distribution and sale is performed through the licensing and enforcement process. Strict lines between suppliers, wholesalers and retailers exist so that there is no controlling interest among the three.

The Delaware Alcoholic Beverage Control Commission underwent Joint Sunset Committee Review from 1998-2000. Pursuant to House Bill 660, a new system for the regulation of the alcoholic beverage industry was established. Effective December 1, 2000, regulation of the industry became the responsibility of the Alcoholic Beverage Control Commissioner, who is appointed by the Governor and confirmed by the Senate. The Commissioner's decisions may be appealed to a three-member Appeals Commission whose members are also appointed by the Governor and confirmed by the Senate.

Pursuant to 4 Del. C. and the rules of the OABCC shall remain with the Division of Alcoholic Beverage Control and Tobacco Enforcement with the Commissioner rendering decisions on these prosecutions.

**PUBLIC SAFETY  
45-00-00**

**BUDGET**

|              | FY 2001<br>ACTUAL | FY 2002<br>BUDGET | FY 2003<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | --                | 413.5             | 416.6                |
| ASF          | --                | --                | 48.4                 |
| <b>TOTAL</b> | --                | 413.5             | 465.0                |

**POSITIONS**

|              | FY 2001<br>ACTUAL | FY 2002<br>BUDGET | FY 2003<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | --                | 7.0               | 7.0                  |
| ASF          | --                | --                | --                   |
| NSF          | --                | --                | --                   |
| <b>TOTAL</b> | --                | 7.0               | 7.0                  |

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**OFFICE OF THE ALCOHOLIC BEVERAGE  
CONTROL COMMISSIONER (OABCC)  
45-03-10**

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**ACTIVITIES**

- License alcoholic beverage establishments, which includes package stores, taprooms, taverns, restaurants serving alcohol, hotels, clubs, horse racetracks, multi-purpose sports facilities, wholesalers, suppliers, wineries, breweries, and gathering licenses for non-profit organizations.
- With regard to existing licensees, consider and approve or deny requests for transfers and extensions of premises. Approve the employment of minors, where allowed and appropriate, in a licensed premise.
- Hear complaints regarding licensing and/or conduct of business of alcoholic beverage establishments, including, but not limited to, sales by licensees of alcoholic beverages to minors.
- Determine issues regarding alcohol which are important on the national and local levels and assist in address, these issues.
- Provide administrative support to the Appeals Commission.

**PERFORMANCE MEASURES**

|  | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % new applications prepared to be heard before the Commissioner within 60 days | *74               | 80                | 85                   |

*\*Previously reported under Division of Alcoholic Beverage Control 45-04-10.*

**DIVISION OF ALCOHOLIC BEVERAGE  
CONTROL AND TOBACCO  
ENFORCEMENT (DABCTE)  
45-04-00**

**MISSION**

To ensure the health, safety and welfare of the public by enforcing the laws and regulations pertaining to the activities of the alcohol beverage industry and laws and regulations prohibiting the sale of tobacco products to persons under age 18.

**KEY OBJECTIVES**

- Continue enforcing the State Liquor Control Act and the rules of the Alcohol Beverage Control Commissioner and Appeals Commission.
- Continue enforcing state and federal statutes on the prohibition of the sale of tobacco to minors. Establish a tobacco enforcement unit within the division to focus these efforts.

**BACKGROUND AND ACCOMPLISHMENTS**

Effective December 1, 2000, the Division of Alcoholic Beverage Control (DABC) became the Division of Alcoholic Beverage Control and Tobacco Enforcement (DABCTE). This was the result of recommendations made by the Joint Sunset Committee during their reviews of the Delaware Alcoholic Beverage Control Commission from 1998-2000 and enactment of related legislation (House Bill 660). Therefore, DABCTE assumes some of the "administrative, ministerial, budgetary and clerical functions for the enforcement of the alcohol laws of Title 4 and youth access to tobacco laws in Title 11."

Prior to the transfer of functions, the former Division of Alcoholic Beverage Control completed the following:

Underwent re-engineering efforts, focusing on two areas during Fiscal Year 2000-2001 by eliciting customer feedback through surveys and other avenues, such as focus groups, and working with former Alcoholic Beverage Control Commission (ABCC) to modernize the rules governing the alcoholic beverage industry.

An outgrowth of this process resulted in shifting the alcohol sale tax collection activities to the Department of Finance, Division of Revenue. This move greatly increased the collection efficiency and reconciliation process by placing the responsibility in an agency with

## PUBLIC SAFETY

### 45-00-00

resources and expertise to perform the task. This allowed the former Division of Alcoholic Beverage Control to focus on the licensing and enforcement aspects of the division.

Other efficiencies gained thus far through the re-engineering process include: credit cards may now be used for payment of licensing fees and other monies to the division; preprinted renewal forms are now ready for use by the licensing section; and photo sessions for server training identification cards have been eliminated and replaced with additional training classes. The division also identified ways of improving paperwork flow, reduction of paperwork needed to obtain or renew a license and obtain information for licensing through online data sharing.

In conjunction with various other departments and local law enforcement agencies, the DABCTE is participating in the enforcement of the prohibitions of the sale of alcohol to minors.

Similarly, DABCTE has assumed responsibility for enforcement of state and federal statues prohibiting the sale of tobacco products to minors (under age 18). As part of this effort, DABCTE successfully negotiated a contract with the federal Food and Drug Administration to step up efforts to elicit retailer compliance in this area. Unfortunately, due to a March 2000 Supreme Court ruling regarding the FDA's lack of jurisdiction over the issue the contract was terminated.

At the state level, the DABCTE is working with other state agencies (Public Health and the Department of Services for Children, Youth & Their Families), via a Memorandum of Understanding (MOU), to implement the statewide strategy for compliance with the Synar Amendment. In Fiscal Year 2002, the DABCTE was provided \$499.0 in additional funding for tobacco enforcement from the tobacco industry.

In December 1999, the division implemented a zero-tolerance policy on retailers who sold tobacco to youth under age 18. Since then, the compliance rate has risen dramatically from 67 percent to 91.54 percent by June 30, 2001.

In Fiscal Year 1999, the division produced public service announcements (PSAs) to promote awareness among minors during the prom season, encouraging alcohol free prom celebrations. These public awareness announcements were recognized with a national award.

#### BUDGET

|              | FY 2001<br>ACTUAL | FY 2002<br>BUDGET | FY 2003<br>Gov. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | 844.7             | 782.7             | 788.8                |
| ASF          | 292.5             | 609.6             | 609.6                |
| <b>TOTAL</b> | <b>1,137.2</b>    | <b>1,392.3</b>    | <b>1,398.4</b>       |

#### POSITIONS

|              | FY 2001<br>ACTUAL | FY 2002<br>BUDGET | FY 2003<br>Gov. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | 19.0              | 14.0              | 14.0                 |
| ASF          | 6.0               | 6.0               | 6.0                  |
| NSF          | 2.0               | --                | --                   |
| <b>TOTAL</b> | <b>27.0</b>       | <b>20.0</b>       | <b>20.0</b>          |

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### ***DIVISION OF ALCOHOLIC BEVERAGE CONTROL AND TOBACCO ENFORCEMENT (DABCTE)***

#### ***45-04-10***

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#### ACTIVITIES

- Enforce the alcoholic beverage laws and regulations.
- Develop programs to promote the reduction of alcohol consumption.
- Conduct the cooperating underage witness program.
- Promote "Cops in Shops" program.
- Lead the tobacco enforcement program and cooperate with the Department of Health and Social Services' tobacco compliance activities.
- Administer and conduct the alcohol server training program.

#### PERFORMANCE MEASURES

|   | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % compliance with prohibition on sale of alcohol to minors (under 21) | 78                | 80                | 82                   |
| % compliance with prohibition on sale of tobacco to minors (under 18) | 91                | 93                | 95                   |
| % complaints investigated and resolved within 30 days                 | 82                | 84                | 86                   |

# PUBLIC SAFETY

45-00-00

## STATE POLICE

45-06-00

### MISSION

The Delaware State Police exist to provide citizens and visitors to the State of Delaware with a professional and compassionate police service.

### KEY OBJECTIVES

To directly support the departmental key objectives, the State Police will:

- Continue to reduce violent crime and Part I crimes within the Delaware State Police service area.
- Reduce highway crashes and resultant fatalities and injuries, focusing in particular on curbing identified aggressive driving behaviors.
- Implement and support technology improvements, enabling greater officer productivity and enhancing data accuracy and collection.
- Continue training to address growing or emerging crime trends.
- Recruit and retain a diverse and well-trained workforce.

### BACKGROUND AND ACCOMPLISHMENTS

As the year 2000 progressed into a new millennium, Delaware State Police efforts yielded a significantly positive impact upon the citizenry of Delaware. A reduction in crime, stringent traffic enforcement, and the implementation of community, public-oriented programs were keynote factors.

- For the third straight year, the division realized a reduction of Part I crime resulting in a 23 percent decrease over the last three years. The process continues to be a proven instrument in tracking crime trends. Troop administrators are able to identify and address emerging problems in their Troop areas and respond accordingly.
- Significant accomplishments were achieved in the area of homicide clearances. During this year, all eight reported homicides were cleared.
- Keeping Delaware roadways safe for the motoring public remained a top priority for the division. Troopers actively enforced Delaware's new aggressive driving law, making 54,863 arrests for this serious

moving violation. In addition, troopers made 68,697 arrests for dangerous moving violations, including 42,659 speeding arrests and 3,974 arrests for driving under the influence.

- The 800-Megahertz radio system became the sole communications link for the division's personnel in October of 2000. The new system allows troopers to effectively communicate across jurisdictional boundaries, and provides secure channels, which are essential for communications during emergency situations and special operations.
- The division's patrol fleet has been fully equipped with mobile data computers, allowing troopers to utilize the latest Enhanced Police Complaint (EPC) software as well as DELJIS and Enforcer applications.
- In 2000, the division provided the public with access to the State Bureau of Identification's Sex Offender Registry via the Internet, through the division's home page. The public was also provided with the ability to monitor the state's primary dispatch channels via the Internet.
- The division completed work on the McKee Road Office Complex, which houses the new High Technology Crimes Unit. The unit is fully operational and has been actively processing evidence for prosecution. The detectives have been certified by the Association of Computer Investigative Specialists and will address emerging crime trends such as identity theft, fraud, and dissemination of child pornography through the Internet.
- Three additional School Resource Officers were assigned to districts in Kent and New Castle counties. This brings the total number of School Resource Officers to 23 statewide. The School Resource Officers continue to be in great demand by schools in all three counties.
- The Delaware State Police continued its emphasis on community policing initiatives, conducting over 200 programs to over 45,000 persons throughout the state. Within the business community, programs such as the Delaware State Police Business Academy provided courses of instruction to over 15,000 men and women in corporate Delaware.
- The division continued to focus on the emerging problem of club drugs, particularly the drug Ecstasy. The Special Investigations Section has continued to target suppliers and users of these drugs and has prepared an educational program to be presented in area schools by School Resource Officers and DARE Officers.

# PUBLIC SAFETY

## 45-00-00

### BUDGET

|              | FY 2001<br>ACTUAL | FY 2002<br>BUDGET | FY 2003<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | 74,790.6          | 75,881.7          | 80,870.1             |
| ASF          | 2,169.1           | 4,856.4           | 5,400.5              |
| <b>TOTAL</b> | <b>76,959.7</b>   | <b>80,738.1</b>   | <b>86,270.6</b>      |

### POSITIONS

|              | FY 2001<br>ACTUAL | FY 2002<br>BUDGET | FY 2003<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | 762.1             | 768.3             | 768.3                |
| ASF          | 25.5              | 25.5              | 28.5                 |
| NSF          | 31.4              | 33.2              | 33.2                 |
| <b>TOTAL</b> | <b>819.0</b>      | <b>827.0</b>      | <b>830.0</b>         |

### **EXECUTIVE** **45-06-01**

#### ACTIVITIES

- Personnel
- Fiscal
- Planning
- Legal
- Internal affairs
- Executive
- Administration
- Computer support
- Purchasing
- Information support services

#### PERFORMANCE MEASURES

|   | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| Violent crime rate (per 100,000 DSP-only service population)* | 357               | 350               | 350                  |
| Part I crime rate (per 100,000 DSP-only service population)*  | 2,134             | 2,300             | 2,250                |

\*Source for crime statistics is Uniform Crime Report. Source for population is Delaware Economic Development Office. DSP service population is calculated as total Delaware population minus the populations of the following towns and cities: Delaware City; Elsmere; Middletown; Newark; New Castle City; Newport; Smyrna; Townsend; Wilmington; Camden; Clayton; Dover; Frederica; Harrington; Milford; Bethany Beach; Bridgeville; Delmar; Dewey Beach; Fenwick Island; Frankford; Georgetown; Greenwood; Laurel; Lewes; Millsboro; Milton; Rehoboth Beach; Seaford; Selbyville.

### **BUILDING MAINTENANCE AND CONSTRUCTION** **45-06-02**

#### ACTIVITIES

- Provide building maintenance and janitorial services.
- Coordinate and administer construction and renovation projects.
- Develop and maintain a formal, long-range capital improvement plan.

#### PERFORMANCE MEASURES

|   | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| # Minor Capital Improvement Projects performed in-house versus those addressed by Administrative Services | 3 of 18           | 3 of 18           | 1 of 5               |

### **PATROL** **45-06-03**

#### ACTIVITIES

- Primary enforcement of traffic and criminal laws.
- Investigate criminal offenses and traffic crashes.
- Provide initial response to public requests for service.

#### PERFORMANCE MEASURES

|   | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| # Driving Under the Influence (DUI) enforcement (arrests) | 3,974             | 4,100             | 4,100                |

\* Traffic arrests and crash statistics made by patrol troopers are reported under Traffic 45-06-07.

### **CRIMINAL INVESTIGATION** **45-06-04**

#### ACTIVITIES

- Investigate serious or highly involved criminal complaints.
- Provide polygraph services.
- Provide criminalistic services for many police agencies.
- Provide composite sketch capabilities.
- Investigate all suspicious deaths.
- Provide crime lab services.

## PUBLIC SAFETY 45-00-00

### PERFORMANCE MEASURES

|  | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % clearance for all criminal investigations* | 74                | 79                | 79                   |
| # Domestic Violence complaints investigated  | 8,704             | 9,000             | 9,000                |

\* Clearance rate equals those complaints which have been resolved, either by arrest, report filed, etc. Data reflects total number of complaints resolved versus total number of complaints open during a fiscal year.

### SPECIAL INVESTIGATION 45-06-05

#### ACTIVITIES

- Conduct undercover drug investigations.
- Investigate all suspicious deaths.
- Investigate organized auto theft activities and dealer fraud.
- Investigate vice-related complaints.
- Investigate white-collar complaints and coordinate asset seizure activities.

### PERFORMANCE MEASURES

|                                 | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|---------------------------------|-------------------|-------------------|----------------------|
| # of automobile thefts*         | 687               | 1,000             | 800                  |
| # of stolen vehicles recovered* | 64                | 65                | 65                   |

\*According to Uniform Crime Report (UCR).

### AVIATION 45-06-06

#### ACTIVITIES

- Paramedical treatment.
- Medivac services.
- Traffic enforcement.
- Support criminal investigative activities.

### PERFORMANCE MEASURES

|   | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % medivac flight hours to total flight hours (helicopters only) | 35                | 50                | 50                   |

### TRAFFIC 45-06-07

#### ACTIVITIES

- Maintain traffic crash and enforcement data.
- Administer radar, Visual Average Speed Computer and Recorder (VASCAR) and alcohol programs at troop level.
- Oversee federal highway safety and truck enforcement programs.
- Design public information campaigns.
- Evaluate traffic safety efforts.

### PERFORMANCE MEASURES

|  | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| # of arrests made by DSP related to aggressive driving behaviors             | 54,863            | 59,000            | 57,000               |
| # of crashes responded to by DSP related to aggressive driving behaviors     | 5,325             | 6,500             | 6,500                |
| % of crashes responded to by DSP resulting from aggressive driving behaviors | 42                | 40                | 40                   |
| Crashes per 100 million vehicles miles traveled                              | 154               | 150               | 150                  |

### STATE BUREAU OF IDENTIFICATION 45-06-08

#### ACTIVITIES

- Prepare state Uniform Crime Reports.
- Maintain criminal history record information.
- Provide fingerprint identification services.
- License and regulate private detectives and constables.

### PERFORMANCE MEASURES

|                                 | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Gov. Rec. |
|---------------------------------|-------------------|-------------------|----------------------|
| # persons fingerprinted         | 22,580            | 30,000            | 25,000               |
| # criminal histories requested  | 24,482            | 20,000            | 20,000               |
| # firearm transactions approved | 8,912             | 13,750            | 10,000               |
| # firearm transactions denied   | 305               | 800               | 500                  |

**PUBLIC SAFETY**  
**45-00-00**

**TRAINING**  
**45-06-09**

**ACTIVITIES**

- Administer and support Council on Police Training activities.
- Deliver training for State Police and municipal recruits.
- Provide specialized training to State Police officers.

**PERFORMANCE MEASURES**

|                               | <b>FY 2001<br/>Actual</b> | <b>FY 2002<br/>Budget</b> | <b>FY 2003<br/>Gov. Rec.</b> |
|-------------------------------|---------------------------|---------------------------|------------------------------|
| # in-service training classes | 65                        | 150                       | 100                          |

**COMMUNICATIONS**  
**45-06-10**

**ACTIVITIES**

- Support and maintain data and audio transmission systems.
- Coordinate telephone systems.
- Maintain the communications message processor.
- Support and administer the Emergency Reporting (911) Centers.

**PERFORMANCE MEASURES**

|  | <b>FY 2001<br/>Actual</b> | <b>FY 2002<br/>Budget</b> | <b>FY 2003<br/>Gov. Rec.</b> |
|--|---------------------------|---------------------------|------------------------------|
| Total calls for service (911) received | 211,644                   | 205,000                   | 210,000                      |

**TRANSPORTATION**  
**45-06-11**

**ACTIVITIES**

- Provide preventive maintenance and mechanical repairs for all division vehicles.

**PERFORMANCE MEASURES**

|   | <b>FY 2001<br/>Actual</b> | <b>FY 2002<br/>Budget</b> | <b>FY 2003<br/>Gov. Rec.</b> |
|---|---------------------------|---------------------------|------------------------------|
| % division vehicles requiring outside contractual repairs | 10                        | 10                        | 10                           |

**COMMUNITY RELATIONS**  
**45-06-12**

**ACTIVITIES**

- Provide post-incident referral services enabling follow-up counseling to crime victims.
- Develop and present safety education programs for schools and other community organizations.
- Provide public information through media relations staff.
- Participate in the Strong Communities Initiative for Kent and Sussex counties through use of the mobile community policing van.
- Provide training for citizens' police academy and a business academy.

**PERFORMANCE MEASURES**

|  | <b>FY 2001<br/>Actual</b> | <b>FY 2002<br/>Budget</b> | <b>FY 2003<br/>Gov. Rec.</b> |
|--|---------------------------|---------------------------|------------------------------|
| # 5th grade students trained in Drug Abuse Resistance Education (D.A.R.E.) -public schools | 5,417                     | 9,750                     | 7,000                        |
| # 5th grade students trained in D.A.R.E. -parochial schools                                | 931                       | 1,000                     | 1,000                        |
| # victim service cases   | 4,861                     | 7,500                     | 7,500                        |

# PUBLIC SAFETY

## 45-00-00

### DIVISION OF MOTOR VEHICLES

#### 45-07-00

#### MISSION

The Division of Motor Vehicles (DMV) promotes safety on the highways and cleaner air quality. In the provision of its services, the division embraces high standards of courteous, efficient and timely service.

#### KEY OBJECTIVES

- Meet or exceed federal air quality standards in a manner that maximizes fairness and convenience to customers.
- Develop and maintain an adequate, well-trained, knowledgeable and highly motivated staff.
- Modernize and improve DMV facilities.
- Educate and inform the public regarding the division's services.
- Make optimal use of technology in delivery of services.
- Develop a mechanism for proposing, tracking and implementing legislation affecting the division.

#### BACKGROUND AND ACCOMPLISHMENTS

The Division of Motor Vehicles continues to be one of the most visible state agencies, serving 723,000 vehicles and 564,000 drivers, conducting approximately 1.4 million transactions, receiving nearly 500,000 telephone calls and collecting over \$85 million in revenue annually.

Per federal clean air requirements, the division has successfully implemented a more extensive, automated vehicle inspection process with as little impact to the customer as possible. In Fiscal Year 2001 alone, the division conducted 171,455 gas cap and 99,548 fuel system tests, making DMV one of the largest contributors to cleaner air in Delaware. Arriving at this common sense approach to more stringent emissions testing required extensive negotiations with the federal Environmental Protection Agency (EPA) to both meet these enhanced emissions requirements and to minimize the impact to vehicle owners.

The DMV workload has increased over 21 percent in the Titles area over the last eight years, nearly 25 percent in Driver License and 99 percent in Driver Improvement.

DMV has taken a number of steps to reduce or deal with the increasing workload. These include, but are not limited to:

- Bimonthly registration expirations
- 5-year new car expirations
- Mail-in registration renewals
- Dealer title sections in Dover and Wilmington
- License suspensions by mail, not interview
- Automated voice messaging system
- Establishment of DMV website

DMV also is trying to make the most of its resources by maximizing cross-training efforts with the hope of reallocating personnel to the areas where most needed at the time.

#### BUDGET

|              | FY 2001<br>ACTUAL | FY 2002<br>BUDGET | FY 2003<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | 9,393.4           | 9,415.0           | 9,370.3              |
| ASF          | 3,578.0           | 4,305.8           | 4,505.8              |
| <b>TOTAL</b> | <b>12,971.4</b>   | <b>13,720.8</b>   | <b>13,876.1</b>      |

#### POSITIONS

|              | FY 2001<br>ACTUAL | FY 2002<br>BUDGET | FY 2003<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | 201.0             | 201.0             | 201.0                |
| ASF          | 26.0              | 26.0              | 26.0                 |
| NSF          | --                | --                | --                   |
| <b>TOTAL</b> | <b>227.0</b>      | <b>227.0</b>      | <b>227.0</b>         |

#### ADMINISTRATION

##### 45-07-01

#### ACTIVITIES

- Coordinate and direct division operations.
- Coordinate and direct planning, fiscal, personnel, purchasing, training and information technology functions.
- Prepare and propose legislation, as necessary, to maintain uniformity with nationwide trends in drivers' licensing and vehicle registration.
- Administer and conduct the State Motorcycle Rider Education Program.

**PUBLIC SAFETY**  
**45-00-00**

**PERFORMANCE MEASURES**

|  | <b>FY 2001<br/>Actual</b> | <b>FY 2002<br/>Budget</b> | <b>FY 2003<br/>Gov. Rec.</b> |
|--|---------------------------|---------------------------|------------------------------|
| % employees completing basic customer service training     | 100                       | 100                       | 100                          |
| % employees completing follow-on customer service training | 100                       | 100                       | 50                           |
| # employees receiving computer training                    | 100                       | 50                        | 50                           |

***DRIVER SERVICES***  
***45-07-10***

**ACTIVITIES**

- Issue and control driver's licenses for all classes of vehicles.
- Issue photo identification (ID) cards.
- Ensure that issuances, denials, suspensions, revocations and reinstatement of driving privileges are carried out according to the mandates of Delaware law.
- Investigate suspected fraud cases when an applicant is applying for a driver's license or an identification card.
- Interview and take appropriate action against problem drivers. Identify habitual-offender drivers as prescribed by law and notify the Attorney General's Office accordingly.
- Provide all driver license and ID card applicants the opportunity to register to vote.

**PERFORMANCE MEASURES**

|   | <b>FY 2001<br/>Actual</b> | <b>FY 2002<br/>Budget</b> | <b>FY 2003<br/>Gov. Rec.</b> |
|---|---------------------------|---------------------------|------------------------------|
| # days waiting for CDL test                           |                           |                           |                              |
| - Dover   | 6                         | 7                         | 5                            |
| - Georgetown  | 3.25                      | 5                         | 3                            |
| - New Castle  | 6.5                       | 10                        | 6                            |
| - Wilmington  | 8.25                      | 10                        | 7                            |
| % of administrative hearings scheduled within 30 days | 99.3                      | 100                       | 100                          |

***VEHICLE SERVICES***  
***45-07-20***

**ACTIVITIES**

- Register and issue titles for all classes of vehicles.
- Provide duplicate title service for lost titles.
- Confirm existence of valid insurance for all motor vehicles.

- Provide safety and exhaust emission inspections for all vehicles.
- License vehicle dealerships after conducting inspections of facilities. Conduct suspension hearings on dealers found in violation of 21 Delaware Code.
- Issue temporary tags and dealer reassignment forms to dealers upon request. Monitor dealer use and issuance of temporary tags and inspect dealership for compliance to laws.
- Approve and control all self-inspection fleet vehicle accounts.
- Provide timely turnaround to dealers for tags, titles and registrations for vehicles sold by such dealers.
- Issue special permits authorizing the disposal of junked vehicles.

**PERFORMANCE MEASURES**

|   | <b>FY 2001<br/>Actual</b> | <b>FY 2002<br/>Budget</b> | <b>FY 2003<br/>Gov. Rec.</b> |
|---|---------------------------|---------------------------|------------------------------|
| Average turnaround time (days) in Dealer Title section. | 8.1                       | 7                         | 7                            |

**PUBLIC SAFETY  
DEPARTMENT SUMMARY**

| 45-00-00<br>Appropriation Units          | POSITIONS         |                   |                    |                       | DOLLARS           |                   |                    |                         |
|--|-------------------|-------------------|--------------------|-----------------------|-------------------|-------------------|--------------------|-------------------------|
|  | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend  | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend    |
| <b>Office of the Secretary</b>           |                   |                   |                    |                       |                   |                   |                    |                         |
| General Funds                            | 55.9              | 56.7              | 56.7               | <b>56.7</b>           | 6,626.2           | 4,336.3           | 4,600.5            | <b>4,415.6</b>          |
| Appropriated S/F                         | 1.0               | 1.0               | 1.0                | <b>1.0</b>            | 153.0             | 552.1             | 552.1              | <b>552.1</b>            |
| Non-Appropriated S/F                     | 29.1              | 28.3              | 28.3               | <b>28.3</b>           | 6,847.9           | 6,195.5           | 6,195.5            | <b>6,195.5</b>          |
|  | <u>86.0</u>       | <u>86.0</u>       | <u>86.0</u>        | <u><b>86.0</b></u>    | <u>13,627.1</u>   | <u>11,083.9</u>   | <u>11,348.1</u>    | <u><b>11,163.2</b></u>  |
| <b>Capitol Police</b>                    |                   |                   |                    |                       |                   |                   |                    |                         |
| General Funds                            | 44.0              | 54.0              | 70.0               | <b>62.0</b>           | 2,076.3           | 2,351.3           | 2,923.1            | <b>2,641.3</b>          |
| Appropriated S/F                         |                   |                   |                    |                       |                   |                   |                    |                         |
| Non-Appropriated S/F                     |                   |                   |                    |                       | 27.1              |                   |                    |                         |
|  | <u>44.0</u>       | <u>54.0</u>       | <u>70.0</u>        | <u><b>62.0</b></u>    | <u>2,103.4</u>    | <u>2,351.3</u>    | <u>2,923.1</u>     | <u><b>2,641.3</b></u>   |
| <b>Alcoholic Bev Commissioner</b>        |                   |                   |                    |                       |                   |                   |                    |                         |
| General Funds                            |                   | 7.0               | 7.0                | <b>7.0</b>            |                   | 413.5             | 465.0              | <b>416.6</b>            |
| Appropriated S/F                         |                   |                   |                    |                       |                   |                   |                    | <b>48.4</b>             |
| Non-Appropriated S/F                     |                   |                   |                    |                       |                   |                   |                    |                         |
|  |                   | <u>7.0</u>        | <u>7.0</u>         | <u><b>7.0</b></u>     |                   | <u>413.5</u>      | <u>465.0</u>       | <u><b>465.0</b></u>     |
| <b>Alcohol &amp; Tobacco Enforcement</b> |                   |                   |                    |                       |                   |                   |                    |                         |
| General Funds                            | 19.0              | 14.0              | 14.0               | <b>14.0</b>           | 844.7             | 782.7             | 788.8              | <b>788.8</b>            |
| Appropriated S/F                         | 6.0               | 6.0               | 6.0                | <b>6.0</b>            | 292.5             | 609.6             | 609.6              | <b>609.6</b>            |
| Non-Appropriated S/F                     | 2.0               |                   |                    |                       | 35.2              |                   |                    |                         |
|  | <u>27.0</u>       | <u>20.0</u>       | <u>20.0</u>        | <u><b>20.0</b></u>    | <u>1,172.4</u>    | <u>1,392.3</u>    | <u>1,398.4</u>     | <u><b>1,398.4</b></u>   |
| <b>State Police</b>                      |                   |                   |                    |                       |                   |                   |                    |                         |
| General Funds                            | 762.1             | 768.3             | 768.3              | <b>768.3</b>          | 74,790.6          | 75,881.7          | 81,868.7           | <b>80,870.1</b>         |
| Appropriated S/F                         | 25.5              | 25.5              | 25.5               | <b>28.5</b>           | 2,169.1           | 4,856.4           | 5,304.7            | <b>5,400.5</b>          |
| Non-Appropriated S/F                     | 31.4              | 33.2              | 33.2               | <b>33.2</b>           | 3,789.1           | 2,387.7           | 2,570.7            | <b>2,570.7</b>          |
|  | <u>819.0</u>      | <u>827.0</u>      | <u>827.0</u>       | <u><b>830.0</b></u>   | <u>80,748.8</u>   | <u>83,125.8</u>   | <u>89,744.1</u>    | <u><b>88,841.3</b></u>  |
| <b>Motor Vehicles</b>                    |                   |                   |                    |                       |                   |                   |                    |                         |
| General Funds                            | 201.0             | 201.0             | 201.0              | <b>201.0</b>          | 9,393.4           | 9,415.0           | 9,570.3            | <b>9,370.3</b>          |
| Appropriated S/F                         | 26.0              | 26.0              | 29.0               | <b>26.0</b>           | 3,578.0           | 4,305.8           | 4,675.0            | <b>4,505.8</b>          |
| Non-Appropriated S/F                     |                   |                   |                    |                       | 231.9             |                   |                    |                         |
|  | <u>227.0</u>      | <u>227.0</u>      | <u>230.0</u>       | <u><b>227.0</b></u>   | <u>13,203.3</u>   | <u>13,720.8</u>   | <u>14,245.3</u>    | <u><b>13,876.1</b></u>  |
| <b>TOTAL</b>                             |                   |                   |                    |                       |                   |                   |                    |                         |
| General Funds                            | 1,082.0           | 1,101.0           | 1,117.0            | <b>1,109.0</b>        | 93,731.2          | 93,180.5          | 100,216.4          | <b>98,502.7</b>         |
| Appropriated S/F                         | 58.5              | 58.5              | 61.5               | <b>61.5</b>           | 6,192.6           | 10,323.9          | 11,141.4           | <b>11,116.4</b>         |
| Non-Appropriated S/F                     | 62.5              | 61.5              | 61.5               | <b>61.5</b>           | 10,931.2          | 8,583.2           | 8,766.2            | <b>8,766.2</b>          |
|  | <u>1,203.0</u>    | <u>1,221.0</u>    | <u>1,240.0</u>     | <u><b>1,232.0</b></u> | <u>110,855.0</u>  | <u>112,087.6</u>  | <u>120,124.0</u>   | <u><b>118,385.3</b></u> |

**PUBLIC SAFETY  
DEPARTMENT SUMMARY**

| 45-00-00<br><br><b>Appropriation Units</b>  | <b>POSITIONS</b>          |                           |                            |                              | <b>DOLLARS</b>            |                           |                            |                              |
|---|---------------------------|---------------------------|----------------------------|------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|
|   | <b>FY 2001<br/>Actual</b> | <b>FY 2002<br/>Budget</b> | <b>FY 2003<br/>Request</b> | <b>FY 2003<br/>Recommend</b> | <b>FY 2001<br/>Actual</b> | <b>FY 2002<br/>Budget</b> | <b>FY 2003<br/>Request</b> | <b>FY 2003<br/>Recommend</b> |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                           |                           |                            |                              |                           |                           |                            |                              |
| General Funds   |                           |                           |                            |                              | 1.4                       | 1,954.6                   |                            |                              |
| Special Funds   |                           |                           |                            |                              | 0.4                       |                           |                            |                              |
| SUBTOTAL  |                           |                           |                            |                              | 1.8                       | 1,954.6                   |                            |                              |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>  |                           |                           |                            |                              |                           |                           |                            |                              |
| General Funds   |                           |                           |                            |                              | 93,732.6                  | 95,135.1                  | 100,216.4                  | <b>98,502.7</b>              |
| Special Funds   |                           |                           |                            |                              | 17,124.2                  | 18,907.1                  | 19,907.3                   | <b>19,882.6</b>              |
| TOTAL   |                           |                           |                            |                              | 110,856.8                 | 114,042.2                 | 120,123.7                  | <b>118,385.3</b>             |
| <b>TOTAL DEPARTMENT -<br/>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS<br/>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b> |                           |                           |                            |                              |                           |                           |                            |                              |
| <b>GRAND TOTAL</b>  |                           |                           |                            |                              |                           |                           |                            |                              |
| General Funds   |                           |                           |                            |                              | 93,732.6                  | 95,135.1                  | 100,216.4                  | <b>98,502.7</b>              |
| Special Funds   |                           |                           |                            |                              | 17,124.2                  | 18,907.1                  | 19,907.3                   | <b>19,882.6</b>              |
| GRAND TOTAL   |                           |                           |                            |                              | 110,856.8                 | 114,042.2                 | 120,123.7                  | <b>118,385.3</b>             |
|   |                           | ( Reverted )              |                            |                              | 162.9                     |                           |                            |                              |
|   |                           | ( Encumbered )            |                            |                              | 1,079.7                   |                           |                            |                              |
|   |                           | ( Continuing )            |                            |                              | 874.9                     |                           |                            |                              |

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

| 45-01-00<br>Programs  | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|-----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
|                       | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend   |
| <b>Administration</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds         | 18.0              | 18.0              | 18.0               | <b>18.0</b>          | 3,724.2           | 1,347.6           | 1,357.3            | <b>1,357.3</b>         |
| Appropriated S/F      |                   |                   |                    |                      |                   | 100.0             | 100.0              | <b>100.0</b>           |
| Non-Appropriated S/F  |                   |                   |                    |                      |                   |                   |                    |                        |
|                       | <u>18.0</u>       | <u>18.0</u>       | <u>18.0</u>        | <u><b>18.0</b></u>   | <u>3,724.2</u>    | <u>1,447.6</u>    | <u>1,457.3</u>     | <u><b>1,457.3</b></u>  |
| <b>Boiler Safety</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds         | 5.0               | 5.0               | 5.0                | <b>5.0</b>           | 243.9             | 282.3             | 290.4              | <b>290.4</b>           |
| Appropriated S/F      |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F  |                   |                   |                    |                      |                   |                   |                    |                        |
|                       | <u>5.0</u>        | <u>5.0</u>        | <u>5.0</u>         | <u><b>5.0</b></u>    | <u>243.9</u>      | <u>282.3</u>      | <u>290.4</u>       | <u><b>290.4</b></u>    |
| <b>Communication</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds         | 23.0              | 23.0              | 23.0               | <b>23.0</b>          | 1,419.9           | 1,524.8           | 1,741.5            | <b>1,633.2</b>         |
| Appropriated S/F      | 1.0               | 1.0               | 1.0                | <b>1.0</b>           | 153.0             | 452.1             | 452.1              | <b>452.1</b>           |
| Non-Appropriated S/F  |                   |                   |                    |                      |                   |                   |                    |                        |
|                       | <u>24.0</u>       | <u>24.0</u>       | <u>24.0</u>        | <u><b>24.0</b></u>   | <u>1,572.9</u>    | <u>1,976.9</u>    | <u>2,193.6</u>     | <u><b>2,085.3</b></u>  |
| <b>DEMA</b>           |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds         | 7.4               | 8.2               | 8.2                | <b>8.2</b>           | 1,109.0           | 1,046.8           | 1,073.5            | <b>996.9</b>           |
| Appropriated S/F      |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F  | 24.6              | 23.8              | 23.8               | <b>23.8</b>          | 5,649.3           | 2,228.8           | 2,228.8            | <b>2,228.8</b>         |
|                       | <u>32.0</u>       | <u>32.0</u>       | <u>32.0</u>        | <u><b>32.0</b></u>   | <u>6,758.3</u>    | <u>3,275.6</u>    | <u>3,302.3</u>     | <u><b>3,225.7</b></u>  |
| <b>Highway Safety</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds         | 2.5               | 2.5               | 2.5                | <b>2.5</b>           | 129.2             | 134.8             | 137.8              | <b>137.8</b>           |
| Appropriated S/F      |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F  | 4.5               | 4.5               | 4.5                | <b>4.5</b>           | 1,198.6           | 3,966.7           | 3,966.7            | <b>3,966.7</b>         |
|                       | <u>7.0</u>        | <u>7.0</u>        | <u>7.0</u>         | <u><b>7.0</b></u>    | <u>1,327.8</u>    | <u>4,101.5</u>    | <u>4,104.5</u>     | <u><b>4,104.5</b></u>  |
| <b>TOTAL</b>          |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds         | 55.9              | 56.7              | 56.7               | <b>56.7</b>          | 6,626.2           | 4,336.3           | 4,600.5            | <b>4,415.6</b>         |
| Appropriated S/F      | 1.0               | 1.0               | 1.0                | <b>1.0</b>           | 153.0             | 552.1             | 552.1              | <b>552.1</b>           |
| Non-Appropriated S/F  | 29.1              | 28.3              | 28.3               | <b>28.3</b>          | 6,847.9           | 6,195.5           | 6,195.5            | <b>6,195.5</b>         |
|                       | <u>86.0</u>       | <u>86.0</u>       | <u>86.0</u>        | <u><b>86.0</b></u>   | <u>13,627.1</u>   | <u>11,083.9</u>   | <u>11,348.1</u>    | <u><b>11,163.2</b></u> |

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

| 45-01-01                       |                   |                   |                    |                 |                                     |                       |                   |                      |
|--------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                          | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
| <b>Personnel Costs</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 977.8             | 970.1             | 981.8              | 981.8           |                                     |                       |                   | 981.8                |
| Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | <u>977.8</u>      | <u>970.1</u>      | <u>981.8</u>       | <u>981.8</u>    |                                     |                       |                   | <u>981.8</u>         |
| <b>Travel</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 3.2               | 8.4               | 8.4                | 8.4             |                                     |                       |                   | 8.4                  |
| Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | <u>3.2</u>        | <u>8.4</u>        | <u>8.4</u>         | <u>8.4</u>      |                                     |                       |                   | <u>8.4</u>           |
| <b>Contractual Services</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 70.6              | 81.9              | 79.9               | 81.9            |                                     | -2.0                  |                   | 79.9                 |
| Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | <u>70.6</u>       | <u>81.9</u>       | <u>79.9</u>        | <u>81.9</u>     |                                     | <u>-2.0</u>           |                   | <u>79.9</u>          |
| <b>Supplies and Materials</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 7.7               | 8.0               | 8.0                | 8.0             |                                     |                       |                   | 8.0                  |
| Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | <u>7.7</u>        | <u>8.0</u>        | <u>8.0</u>         | <u>8.0</u>      |                                     |                       |                   | <u>8.0</u>           |
| <b>Capital Outlay</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 6.8               | 0.1               | 0.1                | 0.1             |                                     |                       |                   | 0.1                  |
| Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | <u>6.8</u>        | <u>0.1</u>        | <u>0.1</u>         | <u>0.1</u>      |                                     |                       |                   | <u>0.1</u>           |
| <b>Debt Service</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 161.5             | 122.0             | 122.0              | 122.0           |                                     |                       |                   | 122.0                |
| Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | <u>161.5</u>      | <u>122.0</u>      | <u>122.0</u>       | <u>122.0</u>    |                                     |                       |                   | <u>122.0</u>         |
| <b>One-Time</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 25.7              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | <u>25.7</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Other Items</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 2,320.0           |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | <u>2,320.0</u>    |                   |                    |                 |                                     |                       |                   |                      |
| <b>Police Training Council</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                  | 27.7              | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
| Appropriated S/F               |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F           |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                | <u>27.7</u>       | <u>15.0</u>       | <u>15.0</u>        | <u>15.0</u>     |                                     |                       |                   | <u>15.0</u>          |
| <b>Hazardous Waste Cleanup</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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<br>Lines                    | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Real Time Crime Reporting</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>ITC Funds</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 2.9               | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | 2.9               | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
| <b>Office of ABC Commiss Startup</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 120.3             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | 120.3             |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 3,724.2           | 1,347.6           | 1,357.3            | 1,359.3         |                                     | -2.0                  |                   | 1,357.3              |
| Appropriated S/F                     |                   | 100.0             | 100.0              | 100.0           |                                     |                       |                   | 100.0                |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | 3,724.2           | 1,447.6           | 1,457.3            | 1,459.3         |                                     | -2.0                  |                   | 1,457.3              |
| <b>IPU REVENUES</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 11.0              | 4.4               | 4.4                | 4.4             |                                     |                       |                   | 4.4                  |
| Appropriated S/F                     | -438.2            |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | -427.2            | 4.4               | 4.4                | 4.4             |                                     |                       |                   | 4.4                  |
| <b>POSITIONS</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 18.0              | 18.0              | 18.0               | 18.0            |                                     |                       |                   | 18.0                 |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | 18.0              | 18.0              | 18.0               | 18.0            |                                     |                       |                   | 18.0                 |

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

\* Recommend structural change to transfer (\$2.0) from Contractual Services to Supplies and Materials in Boiler Safety (45-01-01).

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

| 45-01-10<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 226.3             | 254.1             | 260.2              | 260.2           |                                     |                       |                   | 260.2                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>226.3</u>      | <u>254.1</u>      | <u>260.2</u>       | <u>260.2</u>    |                                     |                       |                   | <u>260.2</u>         |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 4.4               | 2.5               | 2.5                | 2.5             |                                     |                       |                   | 2.5                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>4.4</u>        | <u>2.5</u>        | <u>2.5</u>         | <u>2.5</u>      |                                     |                       |                   | <u>2.5</u>           |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 8.8               | 22.3              | 22.3               | 22.3            |                                     |                       |                   | 22.3                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>8.8</u>        | <u>22.3</u>       | <u>22.3</u>        | <u>22.3</u>     |                                     |                       |                   | <u>22.3</u>          |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 3.9               | 3.4               | 5.4                | 3.4             |                                     | 2.0                   |                   | 5.4                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>3.9</u>        | <u>3.4</u>        | <u>5.4</u>         | <u>3.4</u>      |                                     | <u>2.0</u>            |                   | <u>5.4</u>           |
| <b>Database</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 0.5               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>0.5</u>        |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 243.9             | 282.3             | 290.4              | 288.4           |                                     | 2.0                   |                   | 290.4                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>243.9</u>      | <u>282.3</u>      | <u>290.4</u>       | <u>288.4</u>    |                                     | <u>2.0</u>            |                   | <u>290.4</u>         |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 122.9             | 103.0             | 103.0              | 103.0           |                                     |                       |                   | 103.0                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>122.9</u>      | <u>103.0</u>      | <u>103.0</u>       | <u>103.0</u>    |                                     |                       |                   | <u>103.0</u>         |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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 to transfer \$2.0 from Contractual Services in Administration (45-01-01) to Supplies and Materials.

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

| 45-01-20<br>Lines                   | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 1,054.7           | 1,077.0           | 1,092.7            | 1,108.2         |                                     |                       |                   | 1,108.2              |
| Appropriated S/F                    |                   | 121.9             | 121.9              | 121.9           |                                     |                       |                   | 121.9                |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>1,054.7</u>    | <u>1,198.9</u>    | <u>1,214.6</u>     | <u>1,230.1</u>  |                                     |                       |                   | <u>1,230.1</u>       |
| <b>Travel</b>                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 1.7               | 1.4               | 1.4                | 1.4             |                                     |                       |                   | 1.4                  |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>1.7</u>        | <u>1.4</u>        | <u>1.4</u>         | <u>1.4</u>      |                                     |                       |                   | <u>1.4</u>           |
| <b>Contractual Services</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 241.0             | 286.1             | 464.6              | 286.1           |                                     |                       | 178.5             | 464.6                |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>241.0</u>      | <u>286.1</u>      | <u>464.6</u>       | <u>286.1</u>    |                                     |                       | <u>178.5</u>      | <u>464.6</u>         |
| <b>Energy</b>                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 69.0              | 108.3             | 123.8              | 108.3           |                                     | -108.3                |                   |                      |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>69.0</u>       | <u>108.3</u>      | <u>123.8</u>       | <u>108.3</u>    |                                     | <u>-108.3</u>         |                   |                      |
| <b>Supplies and Materials</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 27.9              | 27.9              | 34.9               | 27.9            |                                     |                       | 7.0               | 34.9                 |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>27.9</u>       | <u>27.9</u>       | <u>34.9</u>        | <u>27.9</u>     |                                     |                       | <u>7.0</u>        | <u>34.9</u>          |
| <b>Debt Service</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 25.6              | 24.1              | 24.1               | 24.1            |                                     |                       |                   | 24.1                 |
| Appropriated S/F                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>25.6</u>       | <u>24.1</u>       | <u>24.1</u>        | <u>24.1</u>     |                                     |                       |                   | <u>24.1</u>          |
| <b>Resale - Communication Parts</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 69.9              | 85.0              | 85.0               | 85.0            |                                     |                       |                   | 85.0                 |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>69.9</u>       | <u>85.0</u>       | <u>85.0</u>        | <u>85.0</u>     |                                     |                       |                   | <u>85.0</u>          |
| <b>Petty Cash</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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>           |
| <b>System Support</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                    | 83.1              | 244.5             | 244.5              | 244.5           |                                     |                       |                   | 244.5                |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>83.1</u>       | <u>244.5</u>      | <u>244.5</u>       | <u>244.5</u>    |                                     |                       |                   | <u>244.5</u>         |
| <b>TOTAL</b>                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                       | 1,419.9           | 1,524.8           | 1,741.5            | 1,556.0         |                                     | -108.3                | 185.5             | 1,633.2              |
| Appropriated S/F                    | 153.0             | 452.1             | 452.1              | 452.1           |                                     |                       |                   | 452.1                |
| Non-Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                     | <u>1,572.9</u>    | <u>1,976.9</u>    | <u>2,193.6</u>     | <u>2,008.1</u>  |                                     | <u>-108.3</u>         | <u>185.5</u>      | <u>2,085.3</u>       |

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

| 45-01-20<br>Lines    | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 0.1               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 340.2             | 1,008.2           | 1,008.2            | 1,008.2         |                                     |                       |                   | 1,008.2              |
| Non-Appropriated S/F | 64.4              |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>404.7</u>      | <u>1,008.2</u>    | <u>1,008.2</u>     | <u>1,008.2</u>  |                                     |                       |                   | <u>1,008.2</u>       |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 23.0              | 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 | 24.0              | 24.0              | 24.0               | 24.0            |                                     |                       |                   | 24.0                 |

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

\* Recommend structural change to transfer (\$108.3) in Energy to the Department of Administrative Services, Facilities Management (30-05-10) to move Public Safety's energy costs to Facilities Management.

\* Recommend enhancements of \$178.5 for Contractual Services, and \$7.0 for Supplies and Materials for the 800 MHz tower sites.

\* Do not recommend \$15.5 in Energy.

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

| 45-01-30<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 385.1             | 415.5             | 442.2              | 442.2           |                                     |                       |                   | 442.2                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 1,080.8           | 1,019.1           | 1,019.1            | 1,019.1         |                                     |                       |                   | 1,019.1              |
|                               | <u>1,465.9</u>    | <u>1,434.6</u>    | <u>1,461.3</u>     | <u>1,461.3</u>  |                                     |                       |                   | <u>1,461.3</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 0.3               | 0.3               | 0.3                | 0.3             |                                     |                       |                   | 0.3                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 66.7              | 38.8              | 38.8               | 38.8            |                                     |                       |                   | 38.8                 |
|                               | <u>67.0</u>       | <u>39.1</u>       | <u>39.1</u>        | <u>39.1</u>     |                                     |                       |                   | <u>39.1</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 32.2              | 32.3              | 32.3               | 32.3            |                                     |                       |                   | 32.3                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 1,005.4           | 426.1             | 426.1              | 426.1           |                                     |                       |                   | 426.1                |
|                               | <u>1,037.6</u>    | <u>458.4</u>      | <u>458.4</u>       | <u>458.4</u>    |                                     |                       |                   | <u>458.4</u>         |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 62.4              | 76.6              | 76.6               | 76.6            |                                     | -76.6                 |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 0.3               | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
|                               | <u>62.7</u>       | <u>106.6</u>      | <u>106.6</u>       | <u>106.6</u>    |                                     | <u>-76.6</u>          |                   | <u>30.0</u>          |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1.0               | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 138.9             | 43.2              | 43.2               | 43.2            |                                     |                       |                   | 43.2                 |
|                               | <u>139.9</u>      | <u>44.2</u>       | <u>44.2</u>        | <u>44.2</u>     |                                     |                       |                   | <u>44.2</u>          |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 286.4             | 168.0             | 168.0              | 168.0           |                                     |                       |                   | 168.0                |
|                               | <u>286.4</u>      | <u>168.0</u>      | <u>168.0</u>       | <u>168.0</u>    |                                     |                       |                   | <u>168.0</u>         |
| <b>Debt Service</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 486.9             | 471.1             | 471.1              | 471.1           |                                     |                       |                   | 471.1                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>486.9</u>      | <u>471.1</u>      | <u>471.1</u>       | <u>471.1</u>    |                                     |                       |                   | <u>471.1</u>         |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 80.3              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>80.3</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 3,070.8           | 503.6             | 503.6              | 503.6           |                                     |                       |                   | 503.6                |
|                               | <u>3,070.8</u>    | <u>503.6</u>      | <u>503.6</u>       | <u>503.6</u>    |                                     |                       |                   | <u>503.6</u>         |
| <b>LEPC Expense</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 60.8              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>60.8</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<br>Lines    | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>TOTAL</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 1,109.0           | 1,046.8           | 1,073.5            | 1,073.5         |                                     | -76.6                 |                   | 996.9                |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 5,649.3           | 2,228.8           | 2,228.8            | 2,228.8         |                                     |                       |                   | 2,228.8              |
|                      | <u>6,758.3</u>    | <u>3,275.6</u>    | <u>3,302.3</u>     | <u>3,302.3</u>  |                                     | <u>-76.6</u>          |                   | <u>3,225.7</u>       |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 0.8               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | -861.7            |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 7,599.6           | 3,900.0           | 3,900.0            | 3,900.0         |                                     |                       |                   | 3,900.0              |
|                      | <u>6,738.7</u>    | <u>3,900.0</u>    | <u>3,900.0</u>     | <u>3,900.0</u>  |                                     |                       |                   | <u>3,900.0</u>       |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 7.4               | 8.2               | 8.2                | 8.2             |                                     |                       |                   | 8.2                  |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 24.6              | 23.8              | 23.8               | 23.8            |                                     |                       |                   | 23.8                 |
|                      | <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**

\* Recommend structural change to transfer (\$76.6) in Energy to Department of Administrative Services, Facilities Management (30-05-10), Energy.

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

| 45-01-40<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 122.0             | 125.5             | 128.5              | 128.5           |                                     |                       |                   | 128.5                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 172.9             | 133.1             | 133.1              | 133.1           |                                     |                       |                   | 133.1                |
|                               | 294.9             | 258.6             | 261.6              | 261.6           |                                     |                       |                   | 261.6                |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 0.5               | 0.5               | 0.5                | 0.5             |                                     |                       |                   | 0.5                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 21.5              | 11.1              | 11.1               | 11.1            |                                     |                       |                   | 11.1                 |
|                               | 22.0              | 11.6              | 11.6               | 11.6            |                                     |                       |                   | 11.6                 |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 4.9               | 6.8               | 6.8                | 6.8             |                                     |                       |                   | 6.8                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 834.8             | 3,757.0           | 3,757.0            | 3,757.0         |                                     |                       |                   | 3,757.0              |
|                               | 839.7             | 3,763.8           | 3,763.8            | 3,763.8         |                                     |                       |                   | 3,763.8              |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1.8               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 72.0              | 30.5              | 30.5               | 30.5            |                                     |                       |                   | 30.5                 |
|                               | 73.8              | 32.5              | 32.5               | 32.5            |                                     |                       |                   | 32.5                 |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 97.3              | 35.0              | 35.0               | 35.0            |                                     |                       |                   | 35.0                 |
|                               | 97.3              | 35.0              | 35.0               | 35.0            |                                     |                       |                   | 35.0                 |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 0.1               |                   |                    |                 |                                     |                       |                   |                      |
|                               | 0.1               |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 129.2             | 134.8             | 137.8              | 137.8           |                                     |                       |                   | 137.8                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 1,198.6           | 3,966.7           | 3,966.7            | 3,966.7         |                                     |                       |                   | 3,966.7              |
|                               | 1,327.8           | 4,101.5           | 4,104.5            | 4,104.5         |                                     |                       |                   | 4,104.5              |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 1,190.0           | 4,500.0           | 4,500.0            | 4,500.0         |                                     |                       |                   | 4,500.0              |
|                               | 1,190.0           | 4,500.0           | 4,500.0            | 4,500.0         |                                     |                       |                   | 4,500.0              |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2.5               | 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                  |
|                               | 7.0               | 7.0               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |

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

\* Recommend base funding to maintain Fiscal Year 2002 level of service.

**PUBLIC SAFETY  
CAPITOL POLICE  
APPROPRIATION UNIT SUMMARY**

| 45-02-00<br>Programs  | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                       |
|-----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-----------------------|
|                       | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend  |
| <b>Capitol Police</b> |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds         | 44.0              | 54.0              | 70.0               | <b>62.0</b>          | 2,076.3           | 2,351.3           | 2,923.1            | <b>2,641.3</b>        |
| Appropriated S/F      |                   |                   |                    |                      |                   |                   |                    |                       |
| Non-Appropriated S/F  |                   |                   |                    |                      | 27.1              |                   |                    |                       |
|                       | <u>44.0</u>       | <u>54.0</u>       | <u>70.0</u>        | <u><b>62.0</b></u>   | <u>2,103.4</u>    | <u>2,351.3</u>    | <u>2,923.1</u>     | <u><b>2,641.3</b></u> |
| <b>TOTAL</b>          |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds         | 44.0              | 54.0              | 70.0               | <b>62.0</b>          | 2,076.3           | 2,351.3           | 2,923.1            | <b>2,641.3</b>        |
| Appropriated S/F      |                   |                   |                    |                      |                   |                   |                    |                       |
| Non-Appropriated S/F  |                   |                   |                    |                      | 27.1              |                   |                    |                       |
|                       | <u>44.0</u>       | <u>54.0</u>       | <u>70.0</u>        | <u><b>62.0</b></u>   | <u>2,103.4</u>    | <u>2,351.3</u>    | <u>2,923.1</u>     | <u><b>2,641.3</b></u> |

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

| 45-02-10<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,628.6           | 2,023.1           | 2,656.9            | 2,124.2         |                                     |                       | 250.9             | 2,375.1              |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 27.1              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,655.7</u>    | <u>2,023.1</u>    | <u>2,656.9</u>     | <u>2,124.2</u>  |                                     |                       | <u>250.9</u>      | <u>2,375.1</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2.4               | 4.5               | 4.5                | 4.5             |                                     |                       |                   | 4.5                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>2.4</u>        | <u>4.5</u>        | <u>4.5</u>         | <u>4.5</u>      |                                     |                       |                   | <u>4.5</u>           |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 386.3             | 299.2             | 175.7              | 299.2           | -98.4                               |                       |                   | 200.8                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>386.3</u>      | <u>299.2</u>      | <u>175.7</u>       | <u>299.2</u>    | <u>-98.4</u>                        |                       |                   | <u>200.8</u>         |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 18.2              | 24.5              | 30.0               | 24.5            |                                     |                       | 5.5               | 30.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>18.2</u>       | <u>24.5</u>       | <u>30.0</u>        | <u>24.5</u>     |                                     |                       | <u>5.5</u>        | <u>30.0</u>          |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   | 56.0               |                 |                                     |                       | 30.9              | 30.9                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   |                   | <u>56.0</u>        |                 |                                     |                       | <u>30.9</u>       | <u>30.9</u>          |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 40.8              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>40.8</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2,076.3           | 2,351.3           | 2,923.1            | 2,452.4         | -98.4                               |                       | 287.3             | 2,641.3              |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 27.1              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>2,103.4</u>    | <u>2,351.3</u>    | <u>2,923.1</u>     | <u>2,452.4</u>  | <u>-98.4</u>                        |                       | <u>287.3</u>      | <u>2,641.3</u>       |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 25.0              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>25.0</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 44.0              | 54.0              | 70.0               | 54.0            |                                     |                       | 8.0               | 62.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>44.0</u>       | <u>54.0</u>       | <u>70.0</u>        | <u>54.0</u>     |                                     |                       | <u>8.0</u>        | <u>62.0</u>          |

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

\* Base adjustment includes \$55.5 in Personnel Costs to annualize 10.0 FTEs.

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

| 45-02-10 | FY 2001 | FY 2002 | FY 2003 | FY 2003 | Inflation<br>& Volume | Structural | Enhance- | FY 2003   |
|----------|---------|---------|---------|---------|-----------------------|------------|----------|-----------|
| Lines    | Actual  | Budget  | Request | Base    | Adjustment            | Changes    | ments    | Recommend |

- \* Do not recommend additional 26.2 in Personnel Costs.
- \* Recommend inflation adjustment of (\$98.4) in Contractual Services for contractual security at the New Castle County Courthouse (NCCCH).
- \* Recommend enhancement of \$250.9 and 8.0 FTEs for the NCCCH.
- \* Recommend enhancement of \$5.5 in Supplies and Materials and \$30.9 in Capital Outlay for new FTEs for the NCCCH.
- \* Do not recommend \$255.7 and 8.0 FTEs for the NCCCH.

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

45-03-00

| Programs                          | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
|                                   | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend |
| <b>Alcoholic Bev Commissioner</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     |                   | 7.0               | 7.0                | 7.0                  |                   | 413.5             | 465.0              | 416.6                |
| Appropriated S/F                  |                   |                   |                    |                      |                   |                   |                    | 48.4                 |
| Non-Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
|                                   |                   | 7.0               | 7.0                | 7.0                  |                   | 413.5             | 465.0              | 465.0                |
| <b>TOTAL</b>                      |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     |                   | 7.0               | 7.0                | 7.0                  |                   | 413.5             | 465.0              | 416.6                |
| Appropriated S/F                  |                   |                   |                    |                      |                   |                   |                    | 48.4                 |
| Non-Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
|                                   |                   | 7.0               | 7.0                | 7.0                  |                   | 413.5             | 465.0              | 465.0                |

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

| 45-03-10<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   | 387.9             | 391.0              | 391.0           |                                     |                       |                   | 391.0                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | 387.9             | 391.0              | 391.0           |                                     |                       |                   | 391.0                |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   | 2.0               | 7.0                | 2.0             |                                     |                       | 3.0               | 5.0                  |
| Appropriated S/F              |                   |                   |                    |                 | 2.0                                 |                       |                   | 2.0                  |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | 2.0               | 7.0                | 2.0             | 2.0                                 | 3.0                   |                   | 7.0                  |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   | 16.6              | 63.0               | 16.6            |                                     |                       |                   | 16.6                 |
| Appropriated S/F              |                   |                   |                    | 46.4            |                                     |                       |                   | 46.4                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | 16.6              | 63.0               | 63.0            |                                     |                       |                   | 63.0                 |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   | 4.0               | 4.0                | 4.0             |                                     |                       |                   | 4.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | 4.0               | 4.0                | 4.0             |                                     |                       |                   | 4.0                  |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   | 3.0               |                    | 3.0             |                                     |                       | -3.0              |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | 3.0               |                    | 3.0             |                                     |                       | -3.0              |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   | 413.5             | 465.0              | 416.6           |                                     |                       |                   | 416.6                |
| Appropriated S/F              |                   |                   |                    | 46.4            | 2.0                                 |                       |                   | 48.4                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | 413.5             | 465.0              | 463.0           | 2.0                                 |                       |                   | 465.0                |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   | 7.0               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | 7.0               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |

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

\* Recommend structural change to transfer (\$3.0) from Travel to Capital Outlay.

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

45-04-00

| Programs             | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                       |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-----------------------|
|                      | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend  |
| <b>DABCTE</b>        |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds        | 19.0              | 14.0              | 14.0               | <b>14.0</b>          | 844.7             | 782.7             | 788.8              | <b>788.8</b>          |
| Appropriated S/F     | 6.0               | 6.0               | 6.0                | <b>6.0</b>           | 292.5             | 609.6             | 609.6              | <b>609.6</b>          |
| Non-Appropriated S/F | 2.0               |                   |                    |                      | 35.2              |                   |                    |                       |
|                      | <u>27.0</u>       | <u>20.0</u>       | <u>20.0</u>        | <u><b>20.0</b></u>   | <u>1,172.4</u>    | <u>1,392.3</u>    | <u>1,398.4</u>     | <u><b>1,398.4</b></u> |
| <b>TOTAL</b>         |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds        | 19.0              | 14.0              | 14.0               | <b>14.0</b>          | 844.7             | 782.7             | 788.8              | <b>788.8</b>          |
| Appropriated S/F     | 6.0               | 6.0               | 6.0                | <b>6.0</b>           | 292.5             | 609.6             | 609.6              | <b>609.6</b>          |
| Non-Appropriated S/F | 2.0               |                   |                    |                      | 35.2              |                   |                    |                       |
|                      | <u>27.0</u>       | <u>20.0</u>       | <u>20.0</u>        | <u><b>20.0</b></u>   | <u>1,172.4</u>    | <u>1,392.3</u>    | <u>1,398.4</u>     | <u><b>1,398.4</b></u> |

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

45-04-10

| Lines                                | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 662.1             | 669.6             | 675.7              | 675.7           |                                     |                       |                   | 675.7                |
| Appropriated S/F                     | 53.4              | 50.2              | 50.2               | 50.2            |                                     |                       |                   | 50.2                 |
| Non-Appropriated S/F                 | 32.7              |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>748.2</u>      | <u>719.8</u>      | <u>725.9</u>       | <u>725.9</u>    |                                     |                       |                   | <u>725.9</u>         |
| <b>Travel</b>                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 3.3               | 3.4               | 3.4                | 3.4             |                                     |                       |                   | 3.4                  |
| Appropriated S/F                     | 0.6               | 2.8               | 2.8                | 2.8             |                                     |                       |                   | 2.8                  |
| Non-Appropriated S/F                 | 0.2               |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>4.1</u>        | <u>6.2</u>        | <u>6.2</u>         | <u>6.2</u>      |                                     |                       |                   | <u>6.2</u>           |
| <b>Contractual Services</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 123.2             | 94.6              | 94.6               | 94.6            |                                     |                       |                   | 94.6                 |
| Appropriated S/F                     | 21.2              | 43.3              | 43.3               | 43.3            |                                     |                       |                   | 43.3                 |
| Non-Appropriated S/F                 | 2.0               |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>146.4</u>      | <u>137.9</u>      | <u>137.9</u>       | <u>137.9</u>    |                                     |                       |                   | <u>137.9</u>         |
| <b>Supplies and Materials</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 10.6              | 12.1              | 12.1               | 12.1            |                                     |                       |                   | 12.1                 |
| Appropriated S/F                     | 14.0              | 2.3               | 2.3                | 2.3             |                                     |                       |                   | 2.3                  |
| Non-Appropriated S/F                 | 0.3               |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>24.9</u>       | <u>14.4</u>       | <u>14.4</u>        | <u>14.4</u>     |                                     |                       |                   | <u>14.4</u>          |
| <b>Capital Outlay</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   | 3.0               | 3.0                | 3.0             |                                     |                       |                   | 3.0                  |
| Appropriated S/F                     |                   | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      |                   | <u>5.0</u>        | <u>5.0</u>         | <u>5.0</u>      |                                     |                       |                   | <u>5.0</u>           |
| <b>Other Items</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     | 1.3               | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>1.3</u>        | <u>10.0</u>       | <u>10.0</u>        | <u>10.0</u>     |                                     |                       |                   | <u>10.0</u>          |
| <b>Tobacco Enforcement</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 45.5              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>45.5</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Tobacco: Personnel Costs</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     | 138.5             | 168.9             | 168.9              | 168.9           |                                     |                       |                   | 168.9                |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>138.5</u>      | <u>168.9</u>      | <u>168.9</u>       | <u>168.9</u>    |                                     |                       |                   | <u>168.9</u>         |
| <b>Tobacco: Travel</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     | 1.4               | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>1.4</u>        | <u>10.0</u>       | <u>10.0</u>        | <u>10.0</u>     |                                     |                       |                   | <u>10.0</u>          |
| <b>Tobacco: Contractual Services</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     | 26.5              | 84.0              | 84.0               | 84.0            |                                     |                       |                   | 84.0                 |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>26.5</u>       | <u>84.0</u>       | <u>84.0</u>        | <u>84.0</u>     |                                     |                       |                   | <u>84.0</u>          |

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

| 45-04-10<br>Lines                        | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Tobacco: Supplies &amp; Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                         | 12.1              | 67.1              | 67.1               | 67.1            |                                     |                       |                   | 67.1                 |
| Non-Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | <u>12.1</u>       | <u>67.1</u>       | <u>67.1</u>        | <u>67.1</u>     |                                     |                       |                   | <u>67.1</u>          |
| <b>Tobacco: Capital</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                         | 23.5              | 169.0             | 169.0              | 169.0           |                                     |                       |                   | 169.0                |
| Non-Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
|  | <u>23.5</u>       | <u>169.0</u>      | <u>169.0</u>       | <u>169.0</u>    |                                     |                       |                   | <u>169.0</u>         |
| <b>TOTAL</b>                             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            | 844.7             | 782.7             | 788.8              | 788.8           |                                     |                       |                   | 788.8                |
| Appropriated S/F                         | 292.5             | 609.6             | 609.6              | 609.6           |                                     |                       |                   | 609.6                |
| Non-Appropriated S/F                     | <u>35.2</u>       |                   |                    |                 |                                     |                       |                   |                      |
|  | <u>1,172.4</u>    | <u>1,392.3</u>    | <u>1,398.4</u>     | <u>1,398.4</u>  |                                     |                       |                   | <u>1,398.4</u>       |
| <b>IPU REVENUES</b>                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            | 38.0              | 30.5              | 30.5               | 30.5            |                                     |                       |                   | 30.5                 |
| Appropriated S/F                         | 415.9             | 474.5             | 660.6              | 660.6           |                                     |                       |                   | 660.6                |
| Non-Appropriated S/F                     | <u>47.0</u>       | <u>56.6</u>       |                    |                 |                                     |                       |                   |                      |
|  | <u>500.9</u>      | <u>561.6</u>      | <u>691.1</u>       | <u>691.1</u>    |                                     |                       |                   | <u>691.1</u>         |
| <b>POSITIONS</b>                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                            | 19.0              | 14.0              | 14.0               | 14.0            |                                     |                       |                   | 14.0                 |
| Appropriated S/F                         | 6.0               | 6.0               | 6.0                | 6.0             |                                     |                       |                   | 6.0                  |
| Non-Appropriated S/F                     | <u>2.0</u>        |                   |                    |                 |                                     |                       |                   |                      |
|  | <u>27.0</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 2002 level of service.

**PUBLIC SAFETY  
STATE POLICE  
APPROPRIATION UNIT SUMMARY**

| 45-06-00<br>Programs                  | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|---------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
|                                       | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend   |
| <b>Executive</b>                      |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                         | 61.0              | 62.0              | 61.0               | <b>61.0</b>          | 21,852.3          | 22,465.6          | 23,999.8           | <b>23,882.4</b>        |
| Appropriated S/F                      |                   |                   |                    |                      | 147.7             | 2,416.7           | 2,717.5            | <b>2,717.5</b>         |
| Non-Appropriated S/F                  |                   |                   |                    |                      | 363.1             | 778.0             | 778.0              | <b>778.0</b>           |
|                                       | <u>61.0</u>       | <u>62.0</u>       | <u>61.0</u>        | <u><b>61.0</b></u>   | <u>22,363.1</u>   | <u>25,660.3</u>   | <u>27,495.3</u>    | <u><b>27,377.9</b></u> |
| <b>Maintenance &amp; Construction</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                         | 8.0               | 8.0               | 8.0                | <b>8.0</b>           | 1,050.7           | 1,076.7           | 1,099.1            | <b>1,099.1</b>         |
| Appropriated S/F                      |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F                  |                   |                   |                    |                      |                   |                   |                    |                        |
|                                       | <u>8.0</u>        | <u>8.0</u>        | <u>8.0</u>         | <u><b>8.0</b></u>    | <u>1,050.7</u>    | <u>1,076.7</u>    | <u>1,099.1</u>     | <u><b>1,099.1</b></u>  |
| <b>Patrol</b>                         |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                         | 316.5             | 318.0             | 321.0              | <b>321.0</b>         | 21,929.3          | 23,479.4          | 25,915.1           | <b>25,727.2</b>        |
| Appropriated S/F                      | 6.0               | 6.0               | 6.0                | <b>6.0</b>           | 712.1             | 698.8             | 722.4              | <b>722.4</b>           |
| Non-Appropriated S/F                  | 3.5               |                   |                    |                      | 154.9             |                   |                    |                        |
|                                       | <u>326.0</u>      | <u>324.0</u>      | <u>327.0</u>       | <u><b>327.0</b></u>  | <u>22,796.3</u>   | <u>24,178.2</u>   | <u>26,637.5</u>    | <u><b>26,449.6</b></u> |
| <b>Criminal Investigation</b>         |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                         | 143.0             | 147.0             | 143.0              | <b>143.0</b>         | 10,726.1          | 10,785.2          | 11,652.0           | <b>11,508.1</b>        |
| Appropriated S/F                      |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F                  | 20.0              | 25.0              | 25.0               | <b>25.0</b>          | 938.7             | 1,058.8           | 1,196.0            | <b>1,196.0</b>         |
|                                       | <u>163.0</u>      | <u>172.0</u>      | <u>168.0</u>       | <u><b>168.0</b></u>  | <u>11,664.8</u>   | <u>11,844.0</u>   | <u>12,848.0</u>    | <u><b>12,704.1</b></u> |
| <b>Special Investigation</b>          |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                         | 36.3              | 38.0              | 35.0               | <b>35.0</b>          | 3,576.7           | 2,928.5           | 3,067.2            | <b>2,956.2</b>         |
| Appropriated S/F                      | 7.0               | 7.0               | 7.0                | <b>7.0</b>           | 562.2             | 673.0             | 746.2              | <b>746.2</b>           |
| Non-Appropriated S/F                  | 1.7               | 2.0               | 2.0                | <b>2.0</b>           | 583.6             | 67.9              | 83.8               | <b>83.8</b>            |
|                                       | <u>45.0</u>       | <u>47.0</u>       | <u>44.0</u>        | <u><b>44.0</b></u>   | <u>4,722.5</u>    | <u>3,669.4</u>    | <u>3,897.2</u>     | <u><b>3,786.2</b></u>  |
| <b>Aviation</b>                       |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                         | 20.0              | 20.0              | 22.0               | <b>22.0</b>          | 2,187.6           | 2,244.6           | 2,537.2            | <b>2,509.2</b>         |
| Appropriated S/F                      |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F                  |                   |                   |                    |                      | 15.1              |                   |                    |                        |
|                                       | <u>20.0</u>       | <u>20.0</u>       | <u>22.0</u>        | <u><b>22.0</b></u>   | <u>2,202.7</u>    | <u>2,244.6</u>    | <u>2,537.2</u>     | <u><b>2,509.2</b></u>  |
| <b>Traffic</b>                        |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                         | 14.8              | 13.8              | 14.8               | <b>14.8</b>          | 815.7             | 772.7             | 943.0              | <b>933.3</b>           |
| Appropriated S/F                      |                   |                   |                    |                      | 23.1              |                   |                    |                        |
| Non-Appropriated S/F                  | 4.2               | 4.2               | 4.2                | <b>4.2</b>           | 519.9             | 354.4             | 371.4              | <b>371.4</b>           |
|                                       | <u>19.0</u>       | <u>18.0</u>       | <u>19.0</u>        | <u><b>19.0</b></u>   | <u>1,358.7</u>    | <u>1,127.1</u>    | <u>1,314.4</u>     | <u><b>1,304.7</b></u>  |
| <b>Bureau of Identification</b>       |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                         | 35.0              | 35.0              | 37.0               | <b>37.0</b>          | 1,975.9           | 1,737.2           | 1,999.2            | <b>1,999.2</b>         |
| Appropriated S/F                      | 9.0               | 9.0               | 9.0                | <b>12.0</b>          | 617.3             | 902.8             | 917.0              | <b>1,012.8</b>         |
| Non-Appropriated S/F                  |                   |                   |                    |                      | 720.7             |                   |                    |                        |
|                                       | <u>44.0</u>       | <u>44.0</u>       | <u>46.0</u>        | <u><b>49.0</b></u>   | <u>3,313.9</u>    | <u>2,640.0</u>    | <u>2,916.2</u>     | <u><b>3,012.0</b></u>  |

**PUBLIC SAFETY  
STATE POLICE  
APPROPRIATION UNIT SUMMARY**

| 45-06-00<br>Programs       | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|----------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
|                            | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend   |
| <b>Training</b>            |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds              | 12.0              | 12.0              | 12.0               | <b>12.0</b>          | 1,466.3           | 1,398.1           | 1,638.6            | <b>1,434.1</b>         |
| Appropriated S/F           |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F       |                   |                   |                    |                      |                   |                   |                    |                        |
|                            | <u>12.0</u>       | <u>12.0</u>       | <u>12.0</u>        | <u><b>12.0</b></u>   | <u>1,466.3</u>    | <u>1,398.1</u>    | <u>1,638.6</u>     | <u><b>1,434.1</b></u>  |
| <b>Communications</b>      |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds              | 88.5              | 88.5              | 88.5               | <b>88.5</b>          | 4,863.0           | 5,024.0           | 4,920.3            | <b>4,873.5</b>         |
| Appropriated S/F           | 3.5               | 3.5               | 3.5                | <b>3.5</b>           | 106.7             | 129.1             | 165.6              | <b>165.6</b>           |
| Non-Appropriated S/F       |                   |                   |                    |                      | 83.2              |                   |                    |                        |
|                            | <u>92.0</u>       | <u>92.0</u>       | <u>92.0</u>        | <u><b>92.0</b></u>   | <u>5,052.9</u>    | <u>5,153.1</u>    | <u>5,085.9</u>     | <u><b>5,039.1</b></u>  |
| <b>Transportation</b>      |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds              | 16.0              | 15.0              | 16.0               | <b>16.0</b>          | 3,628.4           | 3,304.9           | 3,445.7            | <b>3,296.3</b>         |
| Appropriated S/F           |                   |                   |                    |                      |                   | 36.0              | 36.0               | <b>36.0</b>            |
| Non-Appropriated S/F       |                   |                   |                    |                      | 242.7             | 50.0              | 50.0               | <b>50.0</b>            |
|                            | <u>16.0</u>       | <u>15.0</u>       | <u>16.0</u>        | <u><b>16.0</b></u>   | <u>3,871.1</u>    | <u>3,390.9</u>    | <u>3,531.7</u>     | <u><b>3,382.3</b></u>  |
| <b>Community Relations</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds              | 11.0              | 11.0              | 10.0               | <b>10.0</b>          | 718.6             | 664.8             | 651.5              | <b>651.5</b>           |
| Appropriated S/F           |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F       | 2.0               | 2.0               | 2.0                | <b>2.0</b>           | 167.2             | 78.6              | 91.5               | <b>91.5</b>            |
|                            | <u>13.0</u>       | <u>13.0</u>       | <u>12.0</u>        | <u><b>12.0</b></u>   | <u>885.8</u>      | <u>743.4</u>      | <u>743.0</u>       | <u><b>743.0</b></u>    |
| <b>TOTAL</b>               |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds              | 762.1             | 768.3             | 768.3              | <b>768.3</b>         | 74,790.6          | 75,881.7          | 81,868.7           | <b>80,870.1</b>        |
| Appropriated S/F           | 25.5              | 25.5              | 25.5               | <b>28.5</b>          | 2,169.1           | 4,856.4           | 5,304.7            | <b>5,400.5</b>         |
| Non-Appropriated S/F       | 31.4              | 33.2              | 33.2               | <b>33.2</b>          | 3,789.1           | 2,387.7           | 2,570.7            | <b>2,570.7</b>         |
|                            | <u>819.0</u>      | <u>827.0</u>      | <u>827.0</u>       | <u><b>830.0</b></u>  | <u>80,748.8</u>   | <u>83,125.8</u>   | <u>89,744.1</u>    | <u><b>88,841.3</b></u> |

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

| 45-06-01<br>Lines                 | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 3,986.0           | 3,762.1           | 4,244.9            | 4,201.1         |                                     |                       |                   | 4,201.1              |
| Appropriated S/F                  |                   | 2,135.0           | 2,435.8            | 2,135.0         | 300.8                               |                       |                   | 2,435.8              |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>3,986.0</u>    | <u>5,897.1</u>    | <u>6,680.7</u>     | <u>6,336.1</u>  | <u>300.8</u>                        |                       |                   | <u>6,636.9</u>       |
| <b>Travel</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 2.0               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Appropriated S/F                  | 44.2              | 116.7             | 116.7              | 116.7           |                                     |                       |                   | 116.7                |
| Non-Appropriated S/F              | 1.5               |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>47.7</u>       | <u>118.7</u>      | <u>118.7</u>       | <u>118.7</u>    |                                     |                       |                   | <u>118.7</u>         |
| <b>Contractual Services</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 252.6             | 258.0             | 258.0              | 258.0           |                                     |                       |                   | 258.0                |
| Appropriated S/F                  |                   | 5.0               | 5.0                | 5.0             |                                     |                       |                   | 5.0                  |
| Non-Appropriated S/F              | 107.7             | 108.0             | 108.0              | 108.0           |                                     |                       |                   | 108.0                |
|                                   | <u>360.3</u>      | <u>371.0</u>      | <u>371.0</u>       | <u>371.0</u>    |                                     |                       |                   | <u>371.0</u>         |
| <b>Energy</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 48.2              | 73.6              | 73.6               | 73.6            |                                     | -73.6                 |                   |                      |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>48.2</u>       | <u>73.6</u>       | <u>73.6</u>        | <u>73.6</u>     |                                     | <u>-73.6</u>          |                   |                      |
| <b>Supplies and Materials</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 61.6              | 65.3              | 65.3               | 65.3            |                                     |                       |                   | 65.3                 |
| Appropriated S/F                  | 77.7              | 110.0             | 110.0              | 110.0           |                                     |                       |                   | 110.0                |
| Non-Appropriated S/F              | 146.2             | 200.0             | 200.0              | 200.0           |                                     |                       |                   | 200.0                |
|                                   | <u>285.5</u>      | <u>375.3</u>      | <u>375.3</u>       | <u>375.3</u>    |                                     |                       |                   | <u>375.3</u>         |
| <b>Capital Outlay</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              | 107.7             | 470.0             | 470.0              | 470.0           |                                     |                       |                   | 470.0                |
|                                   | <u>107.7</u>      | <u>470.0</u>      | <u>470.0</u>       | <u>470.0</u>    |                                     |                       |                   | <u>470.0</u>         |
| <b>One-Time</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 17.4              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>17.4</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Other Items</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 99.3              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                  | 25.8              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>125.1</u>      | <u>50.0</u>       | <u>50.0</u>        | <u>50.0</u>     |                                     |                       |                   | <u>50.0</u>          |
| <b>Crime Reduction Fund</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 74.9              | 75.0              | 75.0               | 75.0            |                                     |                       |                   | 75.0                 |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>74.9</u>       | <u>75.0</u>       | <u>75.0</u>        | <u>75.0</u>     |                                     |                       |                   | <u>75.0</u>          |
| <b>PENSION - 20 Year Retirees</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 17,174.0          | 18,104.6          | 19,156.0           | 19,156.0        |                                     |                       |                   | 19,156.0             |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                   | <u>17,174.0</u>   | <u>18,104.6</u>   | <u>19,156.0</u>    | <u>19,156.0</u> |                                     |                       |                   | <u>19,156.0</u>      |

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

| 45-06-01<br>Lines                    | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Career Development</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 38.3              | 35.0              | 35.0               | 35.0            |                                     |                       |                   | 35.0                 |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>38.3</u>       | <u>35.0</u>       | <u>35.0</u>        | <u>35.0</u>     |                                     |                       |                   | <u>35.0</u>          |
| <b>Handicapped/Firelane Enforce.</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 98.0              | 90.0              | 90.0               | 90.0            |                                     |                       |                   | 90.0                 |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>98.0</u>       | <u>90.0</u>       | <u>90.0</u>        | <u>90.0</u>     |                                     |                       |                   | <u>90.0</u>          |
| <b>TOTAL</b>                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 21,852.3          | 22,465.6          | 23,999.8           | 23,956.0        |                                     | -73.6                 |                   | 23,882.4             |
| Appropriated S/F                     | 147.7             | 2,416.7           | 2,717.5            | 2,416.7         | 300.8                               |                       |                   | 2,717.5              |
| Non-Appropriated S/F                 | 363.1             | 778.0             | 778.0              | 778.0           |                                     |                       |                   | 778.0                |
|                                      | <u>22,363.1</u>   | <u>25,660.3</u>   | <u>27,495.3</u>    | <u>27,150.7</u> | <u>300.8</u>                        | <u>-73.6</u>          |                   | <u>27,377.9</u>      |
| <b>IPU REVENUES</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 1.4               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     | 156.6             | 2,427.0           | 2,725.0            | 2,725.0         |                                     |                       |                   | 2,725.0              |
| Non-Appropriated S/F                 | 436.8             | 420.0             | 800.0              | 800.0           |                                     |                       |                   | 800.0                |
|                                      | <u>594.8</u>      | <u>2,847.0</u>    | <u>3,525.0</u>     | <u>3,525.0</u>  |                                     |                       |                   | <u>3,525.0</u>       |
| <b>POSITIONS</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 61.0              | 62.0              | 61.0               | 61.0            |                                     |                       |                   | 61.0                 |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>61.0</u>       | <u>62.0</u>       | <u>61.0</u>        | <u>61.0</u>     |                                     |                       |                   | <u>61.0</u>          |

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

\* Base adjustments include \$323.0 for DSTA Step Increase per the DSP collective bargaining agreement and \$1,051.4 for the Closed 20 Year Pension. Do not recommend additional \$43.8 in Personnel Costs.

\* Base adjustment also includes \$300.8 ASF for Personnel Costs.

\* Recommend structural change to transfer (\$73.6) in Energy to Department of Administrative Services, Facilities Management (30-05-10), Energy.

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

| 45-06-02<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 193.4             | 246.7             | 269.1              | 269.1           |                                     |                       |                   | 269.1                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>193.4</u>      | <u>246.7</u>      | <u>269.1</u>       | <u>269.1</u>    |                                     |                       |                   | <u>269.1</u>         |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 32.0              | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>32.0</u>       | <u>25.0</u>       | <u>25.0</u>        | <u>25.0</u>     |                                     |                       |                   | <u>25.0</u>          |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 9.9               | 12.0              | 12.0               | 12.0            |                                     |                       |                   | 12.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>9.9</u>        | <u>12.0</u>       | <u>12.0</u>        | <u>12.0</u>     |                                     |                       |                   | <u>12.0</u>          |
| <b>Debt Service</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 815.4             | 793.0             | 793.0              | 793.0           |                                     |                       |                   | 793.0                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>815.4</u>      | <u>793.0</u>      | <u>793.0</u>       | <u>793.0</u>    |                                     |                       |                   | <u>793.0</u>         |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,050.7           | 1,076.7           | 1,099.1            | 1,099.1         |                                     |                       |                   | 1,099.1              |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,050.7</u>    | <u>1,076.7</u>    | <u>1,099.1</u>     | <u>1,099.1</u>  |                                     |                       |                   | <u>1,099.1</u>       |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 8.0               | 8.0               | 8.0                | 8.0             |                                     |                       |                   | 8.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>8.0</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**

\* Recommend base funding to maintain Fiscal Year 2002 level of service.

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

| 45-06-03<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 21,345.6          | 22,824.2          | 25,174.9           | 25,174.9        |                                     |                       |                   | 25,174.9             |
| Appropriated S/F              | 335.0             | 343.8             | 367.4              | 367.4           |                                     |                       |                   | 367.4                |
| Non-Appropriated S/F          | 154.9             |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>21,835.5</u>   | <u>23,168.0</u>   | <u>25,542.3</u>    | <u>25,542.3</u> |                                     |                       |                   | <u>25,542.3</u>      |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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>           |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 224.7             | 274.4             | 339.4              | 274.4           |                                     |                       |                   | 274.4                |
| Appropriated S/F              | 86.3              | 80.0              | 80.0               | 80.0            |                                     |                       |                   | 80.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>311.0</u>      | <u>354.4</u>      | <u>419.4</u>       | <u>354.4</u>    |                                     |                       |                   | <u>354.4</u>         |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 79.2              | 102.9             | 102.9              | 102.9           |                                     | -102.9                |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>79.2</u>       | <u>102.9</u>      | <u>102.9</u>       | <u>102.9</u>    |                                     | <u>-102.9</u>         |                   |                      |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 152.8             | 147.8             | 167.8              | 147.8           |                                     |                       |                   | 147.8                |
| Appropriated S/F              | 260.8             | 245.0             | 245.0              | 245.0           |                                     |                       |                   | 245.0                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>413.6</u>      | <u>392.8</u>      | <u>412.8</u>       | <u>392.8</u>    |                                     |                       |                   | <u>392.8</u>         |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   | 7.7               | 7.7                | 7.7             |                                     |                       |                   | 7.7                  |
| Appropriated S/F              |                   | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | <u>37.7</u>       | <u>37.7</u>        | <u>37.7</u>     |                                     |                       |                   | <u>37.7</u>          |
| <b>Debt Service</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 122.6             | 118.0             | 118.0              | 118.0           |                                     |                       |                   | 118.0                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>122.6</u>      | <u>118.0</u>      | <u>118.0</u>       | <u>118.0</u>    |                                     |                       |                   | <u>118.0</u>         |
| <b>Vehicles</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 30.0              |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>30.0</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 21,929.3          | 23,479.4          | 25,915.1           | 25,830.1        |                                     | -102.9                |                   | 25,727.2             |
| Appropriated S/F              | 712.1             | 698.8             | 722.4              | 722.4           |                                     |                       |                   | 722.4                |
| Non-Appropriated S/F          | 154.9             |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>22,796.3</u>   | <u>24,178.2</u>   | <u>26,637.5</u>    | <u>26,552.5</u> |                                     | <u>-102.9</u>         |                   | <u>26,449.6</u>      |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 748.9             | 805.0             | 805.0              | 805.0           |                                     |                       |                   | 805.0                |
| Non-Appropriated S/F          | 303.1             |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,052.0</u>    | <u>805.0</u>      | <u>805.0</u>       | <u>805.0</u>    |                                     |                       |                   | <u>805.0</u>         |

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

45-06-03

| Lines                | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 316.5             | 318.0             | 321.0              | 321.0           |                                     |                       |                   | 321.0                |
| Appropriated S/F     | 6.0               | 6.0               | 6.0                | 6.0             |                                     |                       |                   | 6.0                  |
| Non-Appropriated S/F | 3.5               |                   |                    |                 |                                     |                       |                   |                      |
|                      | 326.0             | 324.0             | 327.0              | 327.0           |                                     |                       |                   | 327.0                |

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

\* Base adjustment includes \$2,350.7 in Personnel Costs for the DSTA Step increase per the DSP collective bargaining agreement and \$23.6 ASF in Personnel Costs.

\* Do not recommend inflation adjustment of \$15.0 in Contractual Services for new photocopiers for the new Troop 2 facility.

\* Recommend structural change to transfer (\$102.9) in Energy to Department of Administrative Services, Facilities Management (30-05-10), Energy.

\* Recommend one-time funding of \$70.0 in the Budget Office's contingency for moving costs for the new Troop 2 facility.

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

| 45-06-04<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 10,501.0          | 10,572.1          | 11,438.9           | 11,332.7        |                                     |                       |                   | 11,332.7             |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 938.7             | 1,058.8           | 1,196.0            | 1,196.0         |                                     |                       |                   | 1,196.0              |
|                               | <u>11,439.7</u>   | <u>11,630.9</u>   | <u>12,634.9</u>    | <u>12,528.7</u> |                                     |                       |                   | <u>12,528.7</u>      |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 6.4               | 6.4               | 6.4                | 6.4             |                                     |                       |                   | 6.4                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>6.4</u>        | <u>6.4</u>        | <u>6.4</u>         | <u>6.4</u>      |                                     |                       |                   | <u>6.4</u>           |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 19.7              | 25.7              | 25.7               | 25.7            |                                     |                       |                   | 25.7                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>19.7</u>       | <u>25.7</u>       | <u>25.7</u>        | <u>25.7</u>     |                                     |                       |                   | <u>25.7</u>          |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 35.5              | 37.7              | 37.7               | 37.7            |                                     | -37.7                 |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>35.5</u>       | <u>37.7</u>       | <u>37.7</u>        | <u>37.7</u>     |                                     | <u>-37.7</u>          |                   |                      |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 61.3              | 85.5              | 85.5               | 85.5            |                                     |                       |                   | 85.5                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>61.3</u>       | <u>85.5</u>       | <u>85.5</u>        | <u>85.5</u>     |                                     |                       |                   | <u>85.5</u>          |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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>          |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 102.2             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>102.2</u>      |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 10,726.1          | 10,785.2          | 11,652.0           | 11,545.8        |                                     | -37.7                 |                   | 11,508.1             |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 938.7             | 1,058.8           | 1,196.0            | 1,196.0         |                                     |                       |                   | 1,196.0              |
|                               | <u>11,664.8</u>   | <u>11,844.0</u>   | <u>12,848.0</u>    | <u>12,741.8</u> |                                     | <u>-37.7</u>          |                   | <u>12,704.1</u>      |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 40.3              | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 996.7             | 1,015.0           | 1,200.0            | 1,200.0         |                                     |                       |                   | 1,200.0              |
|                               | <u>1,037.0</u>    | <u>1,065.0</u>    | <u>1,250.0</u>     | <u>1,250.0</u>  |                                     |                       |                   | <u>1,250.0</u>       |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 143.0             | 147.0             | 143.0              | 143.0           |                                     |                       |                   | 143.0                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 20.0              | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |
|                               | <u>163.0</u>      | <u>172.0</u>      | <u>168.0</u>       | <u>168.0</u>    |                                     |                       |                   | <u>168.0</u>         |

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

| 45-06-04 | FY 2001 | FY 2002 | FY 2003 | FY 2003 | Inflation              | Structural | Enhance- | FY 2003   |
|----------|---------|---------|---------|---------|------------------------|------------|----------|-----------|
| Lines    | Actual  | Budget  | Request | Base    | & Volume<br>Adjustment | Changes    | ments    | Recommend |

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

\* Base adjustment includes \$760.6 in Personnel Costs for the DSTA Step Increase per the DSP collective bargaining agreement.

\* Do not recommend additional \$106.2 in Personnel Costs.

\* Recommend structural change to transfer (\$37.7) in Energy to Department of Administrative Services, Facilities Management (30-05-10) Energy.

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

| 45-06-05<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2,647.5           | 2,747.2           | 2,774.9            | 2,774.9         |                                     |                       |                   | 2,774.9              |
| Appropriated S/F              | 486.3             | 512.9             | 586.1              | 586.1           |                                     |                       |                   | 586.1                |
| Non-Appropriated S/F          | 59.6              | 67.9              | 83.8               | 83.8            |                                     |                       |                   | 83.8                 |
|                               | <u>3,193.4</u>    | <u>3,328.0</u>    | <u>3,444.8</u>     | <u>3,444.8</u>  |                                     |                       |                   | <u>3,444.8</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2.5               | 2.5               | 2.5                | 2.5             |                                     |                       |                   | 2.5                  |
| Appropriated S/F              | 10.7              | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
| Non-Appropriated S/F          | 16.8              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>30.0</u>       | <u>32.5</u>       | <u>32.5</u>        | <u>32.5</u>     |                                     |                       |                   | <u>32.5</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 140.4             | 143.8             | 143.8              | 143.8           |                                     |                       |                   | 143.8                |
| Appropriated S/F              | 13.8              | 34.0              | 34.0               | 34.0            |                                     |                       |                   | 34.0                 |
| Non-Appropriated S/F          | 220.8             |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>375.0</u>      | <u>177.8</u>      | <u>177.8</u>       | <u>177.8</u>    |                                     |                       |                   | <u>177.8</u>         |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 42.6              | 35.0              | 35.0               | 35.0            |                                     |                       |                   | 35.0                 |
| Appropriated S/F              | 15.5              | 12.6              | 12.6               | 12.6            |                                     |                       |                   | 12.6                 |
| Non-Appropriated S/F          | 86.2              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>144.3</u>      | <u>47.6</u>       | <u>47.6</u>        | <u>47.6</u>     |                                     |                       |                   | <u>47.6</u>          |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 20.4              | 46.0              | 46.0               | 46.0            |                                     |                       |                   | 46.0                 |
| Non-Appropriated S/F          | 201.8             |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>222.2</u>      | <u>46.0</u>       | <u>46.0</u>        | <u>46.0</u>     |                                     |                       |                   | <u>46.0</u>          |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 29.4              |                   | 111.0              |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>29.4</u>       |                   | <u>111.0</u>       |                 |                                     |                       |                   |                      |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 448.3             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   | 37.5              | 37.5               | 37.5            |                                     |                       |                   | 37.5                 |
| Non-Appropriated S/F          | -1.6              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>446.7</u>      | <u>37.5</u>       | <u>37.5</u>        | <u>37.5</u>     |                                     |                       |                   | <u>37.5</u>          |
| <b>Cars and Wagons</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 15.5              |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>15.5</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>AVL Technology</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 6.7               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>6.7</u>        |                   |                    |                 |                                     |                       |                   |                      |
| <b>CMP Project</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 259.3             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>259.3</u>      |                   |                    |                 |                                     |                       |                   |                      |

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

| 45-06-05<br>Lines    | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>TOTAL</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 3,576.7           | 2,928.5           | 3,067.2            | 2,956.2         |                                     |                       |                   | 2,956.2              |
| Appropriated S/F     | 562.2             | 673.0             | 746.2              | 746.2           |                                     |                       |                   | 746.2                |
| Non-Appropriated S/F | 583.6             | 67.9              | 83.8               | 83.8            |                                     |                       |                   | 83.8                 |
|                      | <u>4,722.5</u>    | <u>3,669.4</u>    | <u>3,897.2</u>     | <u>3,786.2</u>  |                                     |                       |                   | <u>3,786.2</u>       |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 585.1             | 670.0             | 750.0              | 750.0           |                                     |                       |                   | 750.0                |
| Non-Appropriated S/F | 685.9             | 369.6             | 369.6              | 369.6           |                                     |                       |                   | 369.6                |
|                      | <u>1,271.0</u>    | <u>1,039.6</u>    | <u>1,119.6</u>     | <u>1,119.6</u>  |                                     |                       |                   | <u>1,119.6</u>       |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 36.3              | 38.0              | 35.0               | 35.0            |                                     |                       |                   | 35.0                 |
| Appropriated S/F     | 7.0               | 7.0               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |
| Non-Appropriated S/F | 1.7               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
|                      | <u>45.0</u>       | <u>47.0</u>       | <u>44.0</u>        | <u>44.0</u>     |                                     |                       |                   | <u>44.0</u>          |

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

\* Base adjustment includes \$27.7 for Personnel Costs for the DSTA Step Increase per the DSP collective bargaining agreement and \$73.2 ASF for Personnel Costs.

\* Do not recommend one-time funding of \$111.0 for Computer Equipment and Software for the new Troop 2 facility.

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

| 45-06-06<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,404.3           | 1,472.1           | 1,764.7            | 1,764.7         |                                     |                       |                   | 1,764.7              |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,404.3</u>    | <u>1,472.1</u>    | <u>1,764.7</u>     | <u>1,764.7</u>  |                                     |                       |                   | <u>1,764.7</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 631.6             | 541.3             | 541.3              | 541.3           |                                     |                       |                   | 541.3                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 9.1               |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>640.7</u>      | <u>541.3</u>      | <u>541.3</u>       | <u>541.3</u>    |                                     |                       |                   | <u>541.3</u>         |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 11.4              | 28.0              | 28.0               | 28.0            |                                     | -28.0                 |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>11.4</u>       | <u>28.0</u>       | <u>28.0</u>        | <u>28.0</u>     |                                     | <u>-28.0</u>          |                   |                      |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 127.1             | 190.0             | 190.0              | 190.0           |                                     |                       |                   | 190.0                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 2.0               |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>129.1</u>      | <u>190.0</u>      | <u>190.0</u>       | <u>190.0</u>    |                                     |                       |                   | <u>190.0</u>         |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 4.0               |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>4.0</u>        |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2,187.6           | 2,244.6           | 2,537.2            | 2,537.2         |                                     | -28.0                 |                   | 2,509.2              |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 15.1              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>2,202.7</u>    | <u>2,244.6</u>    | <u>2,537.2</u>     | <u>2,537.2</u>  |                                     | <u>-28.0</u>          |                   | <u>2,509.2</u>       |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 24.0              | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
|                               | <u>24.0</u>       | <u>30.0</u>       | <u>30.0</u>        | <u>30.0</u>     |                                     |                       |                   | <u>30.0</u>          |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 20.0              | 20.0              | 22.0               | 22.0            |                                     |                       |                   | 22.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>20.0</u>       | <u>20.0</u>       | <u>22.0</u>        | <u>22.0</u>     |                                     |                       |                   | <u>22.0</u>          |

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

\* Base adjustment includes \$292.6 for Personnel Costs for the DSTA Step increase per the DSP collective bargaining agreement.

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

| 45-06-06 |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |

\* Recommend structural change to transfer (\$28.0) in Energy to Department of Administrative Services, Facilities Management (30-05-10) Energy.

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

45-06-07

| Lines                         | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 753.3             | 756.8             | 927.1              | 927.1           |                                     |                       |                   | 927.1                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 280.5             | 285.8             | 302.8              | 302.8           |                                     |                       |                   | 302.8                |
|                               | <u>1,033.8</u>    | <u>1,042.6</u>    | <u>1,229.9</u>     | <u>1,229.9</u>  |                                     |                       |                   | <u>1,229.9</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 3.2               | 3.2               | 3.2                | 3.2             |                                     |                       |                   | 3.2                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 26.0              | 20.0              | 20.0               | 20.0            |                                     |                       |                   | 20.0                 |
|                               | <u>29.2</u>       | <u>23.2</u>       | <u>23.2</u>        | <u>23.2</u>     |                                     |                       |                   | <u>23.2</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1.8               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 41.8              | 20.0              | 20.0               | 20.0            |                                     |                       |                   | 20.0                 |
|                               | <u>43.6</u>       | <u>22.0</u>       | <u>22.0</u>        | <u>22.0</u>     |                                     |                       |                   | <u>22.0</u>          |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 6.1               | 9.7               | 9.7                | 9.7             |                                     | -9.7                  |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 1.5               |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>7.6</u>        | <u>9.7</u>        | <u>9.7</u>         | <u>9.7</u>      |                                     | <u>-9.7</u>           |                   |                      |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 3.3               | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 78.1              | 20.0              | 20.0               | 20.0            |                                     |                       |                   | 20.0                 |
|                               | <u>81.4</u>       | <u>21.0</u>       | <u>21.0</u>        | <u>21.0</u>     |                                     |                       |                   | <u>21.0</u>          |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 95.4              | 8.6               | 8.6                | 8.6             |                                     |                       |                   | 8.6                  |
|                               | <u>95.4</u>       | <u>8.6</u>        | <u>8.6</u>         | <u>8.6</u>      |                                     |                       |                   | <u>8.6</u>           |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 48.0              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>48.0</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | -3.4              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>-3.4</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>MCSAP Indirect Cost</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 23.1              |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>23.1</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 815.7             | 772.7             | 943.0              | 943.0           |                                     | -9.7                  |                   | 933.3                |
| Appropriated S/F              | 23.1              |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 519.9             | 354.4             | 371.4              | 371.4           |                                     |                       |                   | 371.4                |
|                               | <u>1,358.7</u>    | <u>1,127.1</u>    | <u>1,314.4</u>     | <u>1,314.4</u>  |                                     | <u>-9.7</u>           |                   | <u>1,304.7</u>       |

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

45-06-07

| Lines                | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 19.9              | 335.0             | 335.0              | 335.0           |                                     |                       |                   | 335.0                |
| Non-Appropriated S/F | 434.4             | 450.0             | 450.0              | 450.0           |                                     |                       |                   | 450.0                |
|                      | <u>454.3</u>      | <u>785.0</u>      | <u>785.0</u>       | <u>785.0</u>    |                                     |                       |                   | <u>785.0</u>         |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 14.8              | 13.8              | 14.8               | 14.8            |                                     |                       |                   | 14.8                 |
| Non-Appropriated S/F | 4.2               | 4.2               | 4.2                | 4.2             |                                     |                       |                   | 4.2                  |
|                      | <u>19.0</u>       | <u>18.0</u>       | <u>19.0</u>        | <u>19.0</u>     |                                     |                       |                   | <u>19.0</u>          |

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

\* Base adjustment includes \$170.3 for Personnel Costs for the DSTA Step increase per the DSP collective bargaining agreement.

\* Recommend structural change to transfer (\$9.7) in Energy to Department of Administrative Services, Facilities Management (30-05-10), Energy.

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

| 45-06-08                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                         | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,543.2           | 1,409.2           | 1,671.2            | 1,671.2         |                                     |                       |                   | 1,671.2              |
| Appropriated S/F              | 61.8              | 276.6             | 290.8              | 290.8           |                                     |                       | 95.8              | 386.6                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,605.0</u>    | <u>1,685.8</u>    | <u>1,962.0</u>     | <u>1,962.0</u>  |                                     |                       | <u>95.8</u>       | <u>2,057.8</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 0.5               | 0.5               | 0.5                | 0.5             |                                     |                       |                   | 0.5                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | <u>2.2</u>        |                   |                    |                 |                                     |                       |                   |                      |
|                               | 2.7               | 0.5               | 0.5                | 0.5             |                                     |                       |                   | 0.5                  |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 257.6             | 259.6             | 259.6              | 259.6           |                                     |                       |                   | 259.6                |
| Appropriated S/F              | 209.6             | 521.2             | 521.2              | 521.2           |                                     |                       |                   | 521.2                |
| Non-Appropriated S/F          | <u>1.2</u>        |                   |                    |                 |                                     |                       |                   |                      |
|                               | 468.4             | 780.8             | 780.8              | 780.8           |                                     |                       |                   | 780.8                |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 12.5              | 18.0              | 18.0               | 18.0            |                                     |                       |                   | 18.0                 |
| Appropriated S/F              | 85.7              | 105.0             | 105.0              | 105.0           |                                     |                       |                   | 105.0                |
| Non-Appropriated S/F          | <u>1.3</u>        |                   |                    |                 |                                     |                       |                   |                      |
|                               | 99.5              | 123.0             | 123.0              | 123.0           |                                     |                       |                   | 123.0                |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | <u>716.0</u>      |                   |                    |                 |                                     |                       |                   |                      |
|                               | 716.0             |                   |                    |                 |                                     |                       |                   |                      |
| <b>Debt Service</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 99.6              | 49.9              | 49.9               | 49.9            |                                     |                       |                   | 49.9                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>99.6</u>       | <u>49.9</u>       | <u>49.9</u>        | <u>49.9</u>     |                                     |                       |                   | <u>49.9</u>          |
| <b>Elderly Care</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 260.2             |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>260.2</u>      |                   |                    |                 |                                     |                       |                   |                      |
| <b>Teachers Check</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 62.5              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>62.5</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,975.9           | 1,737.2           | 1,999.2            | 1,999.2         |                                     |                       |                   | 1,999.2              |
| Appropriated S/F              | 617.3             | 902.8             | 917.0              | 917.0           |                                     |                       | 95.8              | 1,012.8              |
| Non-Appropriated S/F          | <u>720.7</u>      |                   |                    |                 |                                     |                       |                   |                      |
|                               | 3,313.9           | 2,640.0           | 2,916.2            | 2,916.2         |                                     |                       | <u>95.8</u>       | <u>3,012.0</u>       |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 568.4             | 890.0             | 890.0              | 890.0           |                                     |                       |                   | 890.0                |
| Non-Appropriated S/F          | <u>640.1</u>      |                   |                    |                 |                                     |                       |                   |                      |
|                               | 1,208.5           | 890.0             | 890.0              | 890.0           |                                     |                       |                   | 890.0                |

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

45-06-08

| <b>Lines</b>         | <b>FY 2001<br/>Actual</b> | <b>FY 2002<br/>Budget</b> | <b>FY 2003<br/>Request</b> | <b>FY 2003<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2003<br/>Recommend</b> |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| <b>POSITIONS</b>     |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        | 35.0                      | 35.0                      | 37.0                       | 37.0                    |  |                               |                           | <b>37.0</b>                  |
| Appropriated S/F     | 9.0                       | 9.0                       | 9.0                        | 12.0                    |  |                               |                           | <b>12.0</b>                  |
| Non-Appropriated S/F | 44.0                      | 44.0                      | 46.0                       | 49.0                    |  |                               |                           | <b>49.0</b>                  |

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

\* Base adjustments include \$262.0 in Personnel Costs for the DSTA Step increase per the DSP collective bargaining agreement and \$14.2 ASF in Personnel Costs.

\* Base adjustments also include \$95.8 ASF and 3.0 ASF FTEs for criminal history record checks.



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

| 45-06-09<br>Lines    | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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**

- \* Base adjustment includes \$110.9 in Personnel Cost for the DSTA Step increase per the DSP collective bargaining agreement.
- \* Recommend structural change to transfer (\$74.9) in Energy Department of Administrative Services, Facilities Management (30-05-10) Energy.
- \* Recommend one-time funding of \$129.6 in the Budget Office's contingency for vest replacement schedule.

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

| 45-06-10<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 3,867.9           | 3,909.2           | 3,805.5            | 3,805.5         |                                     |                       |                   | 3,805.5              |
| Appropriated S/F              | 93.7              | 99.1              | 135.6              | 135.6           |                                     |                       |                   | 135.6                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>3,961.6</u>    | <u>4,008.3</u>    | <u>3,941.1</u>     | <u>3,941.1</u>  |                                     |                       |                   | <u>3,941.1</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1.0               | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1.0</u>        | <u>1.0</u>        | <u>1.0</u>         | <u>1.0</u>      |                                     |                       |                   | <u>1.0</u>           |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 860.1             | 993.5             | 993.5              | 993.5           |                                     |                       |                   | 993.5                |
| Appropriated S/F              | 13.0              | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
| Non-Appropriated S/F          | 42.4              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>915.5</u>      | <u>1,023.5</u>    | <u>1,023.5</u>     | <u>1,023.5</u>  |                                     |                       |                   | <u>1,023.5</u>       |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 50.2              | 46.8              | 46.8               | 46.8            |                                     | -46.8                 |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>50.2</u>       | <u>46.8</u>       | <u>46.8</u>        | <u>46.8</u>     |                                     | <u>-46.8</u>          |                   |                      |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 67.4              | 23.5              | 23.5               | 23.5            |                                     |                       |                   | 23.5                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 11.7              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>79.1</u>       | <u>23.5</u>       | <u>23.5</u>        | <u>23.5</u>     |                                     |                       |                   | <u>23.5</u>          |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 29.1              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>29.1</u>       | <u>50.0</u>       | <u>50.0</u>        | <u>50.0</u>     |                                     |                       |                   | <u>50.0</u>          |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 16.4              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>16.4</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 4,863.0           | 5,024.0           | 4,920.3            | 4,920.3         |                                     | -46.8                 |                   | 4,873.5              |
| Appropriated S/F              | 106.7             | 129.1             | 165.6              | 165.6           |                                     |                       |                   | 165.6                |
| Non-Appropriated S/F          | 83.2              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>5,052.9</u>    | <u>5,153.1</u>    | <u>5,085.9</u>     | <u>5,085.9</u>  |                                     | <u>-46.8</u>          |                   | <u>5,039.1</u>       |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 0.1               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 134.1             | 133.5             | 193.5              | 193.5           |                                     |                       |                   | 193.5                |
| Non-Appropriated S/F          | 41.2              | 60.0              | 60.0               | 60.0            |                                     |                       |                   | 60.0                 |
|                               | <u>175.4</u>      | <u>193.5</u>      | <u>253.5</u>       | <u>253.5</u>    |                                     |                       |                   | <u>253.5</u>         |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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 | FY 2001 | FY 2002 | FY 2003 | FY 2003 | Inflation<br>& Volume | Structural | Enhance- | FY 2003   |
|----------|---------|---------|---------|---------|-----------------------|------------|----------|-----------|
| Lines    | Actual  | Budget  | Request | Base    | Adjustment            | Changes    | ments    | Recommend |

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

- \* Base adjustment includes (\$103.7) in Personnel Costs.
- \* Base adjustment includes \$36.5 ASF in Personnel Costs per the Communication Workers of America contract.
- \* Recommend structural change to transfer (\$46.8) in Energy to Department of Administrative Services, Facilities Management (30-05-10) Energy.

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

| 45-06-11<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 590.9             | 581.9             | 625.7              | 625.7           |                                     |                       |                   | 625.7                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>590.9</u>      | <u>581.9</u>      | <u>625.7</u>       | <u>625.7</u>    |                                     |                       |                   | <u>625.7</u>         |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 137.9             | 163.6             | 163.6              | 163.6           |                                     |                       |                   | 163.6                |
| Appropriated S/F              |                   | 36.0              | 36.0               | 36.0            |                                     |                       |                   | 36.0                 |
| Non-Appropriated S/F          | 47.2              | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |
|                               | <u>185.1</u>      | <u>224.6</u>      | <u>224.6</u>       | <u>224.6</u>    |                                     |                       |                   | <u>224.6</u>         |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 11.7              | 12.4              | 12.4               | 12.4            |                                     | -12.4                 |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>11.7</u>       | <u>12.4</u>       | <u>12.4</u>        | <u>12.4</u>     |                                     | <u>-12.4</u>          |                   |                      |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,103.8           | 1,204.8           | 1,204.8            | 1,164.8         |                                     |                       |                   | 1,164.8              |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 98.1              | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
|                               | <u>1,201.9</u>    | <u>1,219.8</u>    | <u>1,219.8</u>     | <u>1,179.8</u>  |                                     |                       |                   | <u>1,179.8</u>       |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,384.1           | 1,342.2           | 1,439.2            | 1,342.2         |                                     |                       |                   | 1,342.2              |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 97.4              | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
|                               | <u>1,481.5</u>    | <u>1,352.2</u>    | <u>1,449.2</u>     | <u>1,352.2</u>  |                                     |                       |                   | <u>1,352.2</u>       |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 400.0             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>400.0</u>      |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 3,628.4           | 3,304.9           | 3,445.7            | 3,308.7         |                                     | -12.4                 |                   | 3,296.3              |
| Appropriated S/F              |                   | 36.0              | 36.0               | 36.0            |                                     |                       |                   | 36.0                 |
| Non-Appropriated S/F          | 242.7             | 50.0              | 50.0               | 50.0            |                                     |                       |                   | 50.0                 |
|                               | <u>3,871.1</u>    | <u>3,390.9</u>    | <u>3,531.7</u>     | <u>3,394.7</u>  |                                     | <u>-12.4</u>          |                   | <u>3,382.3</u>       |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 314.0             | 115.0             | 115.0              | 115.0           |                                     |                       |                   | 115.0                |
|                               | <u>314.0</u>      | <u>115.0</u>      | <u>115.0</u>       | <u>115.0</u>    |                                     |                       |                   | <u>115.0</u>         |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 16.0              | 15.0              | 16.0               | 16.0            |                                     |                       |                   | 16.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>16.0</u>       | <u>15.0</u>       | <u>16.0</u>        | <u>16.0</u>     |                                     |                       |                   | <u>16.0</u>          |

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

\* Base adjustment includes (\$40.0) for Supplies and Materials for gasoline based on usage.

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

| 45-06-11 | FY 2001 | FY 2002 | FY 2003 | FY 2003 | Inflation<br>& Volume | Structural | Enhance- | FY 2003   |
|----------|---------|---------|---------|---------|-----------------------|------------|----------|-----------|
| Lines    | Actual  | Budget  | Request | Base    | Adjustment            | Changes    | ments    | Recommend |

\* Recommend structural change to transfer (\$12.4) in Energy to Department of Administrative Services, Facilities Management (30-05-10) Energy.

\* Do not recommend one-time funding of \$97.0 for shop machinery equipment for the new Troop 2 facility.

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

45-06-12

| Lines                         | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 718.5             | 664.7             | 651.4              | 651.4           |                                     |                       |                   | 651.4                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 49.7              | 78.6              | 91.5               | 91.5            |                                     |                       |                   | 91.5                 |
|                               | <u>768.2</u>      | <u>743.3</u>      | <u>742.9</u>       | <u>742.9</u>    |                                     |                       |                   | <u>742.9</u>         |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 0.1               | 0.1               | 0.1                | 0.1             |                                     |                       |                   | 0.1                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 16.8              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>16.9</u>       | <u>0.1</u>        | <u>0.1</u>         | <u>0.1</u>      |                                     |                       |                   | <u>0.1</u>           |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 53.3              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>53.3</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 29.2              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>29.2</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 18.2              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>18.2</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 718.6             | 664.8             | 651.5              | 651.5           |                                     |                       |                   | 651.5                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 167.2             | 78.6              | 91.5               | 91.5            |                                     |                       |                   | 91.5                 |
|                               | <u>885.8</u>      | <u>743.4</u>      | <u>743.0</u>       | <u>743.0</u>    |                                     |                       |                   | <u>743.0</u>         |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 216.5             |                   | 100.0              | 100.0           |                                     |                       |                   | 100.0                |
|                               | <u>216.5</u>      |                   | <u>100.0</u>       | <u>100.0</u>    |                                     |                       |                   | <u>100.0</u>         |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 11.0              | 11.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 2.0               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
|                               | <u>13.0</u>       | <u>13.0</u>       | <u>12.0</u>        | <u>12.0</u>     |                                     |                       |                   | <u>12.0</u>          |

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

\* Base adjustment includes (\$13.3) in Personnel Costs.

**PUBLIC SAFETY  
MOTOR VEHICLES  
APPROPRIATION UNIT SUMMARY**

| 45-07-00<br>Programs    | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|-------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
|                         | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Recommend   |
| <b>DMV Adm</b>          |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds           | 30.0              | 30.0              | 30.0               | <b>30.0</b>          | 1,777.2           | 1,737.9           | 1,764.9            | <b>1,764.9</b>         |
| Appropriated S/F        |                   |                   |                    |                      | 118.4             | 112.5             | 112.5              | <b>112.5</b>           |
| Non-Appropriated S/F    |                   |                   |                    |                      | 231.9             |                   |                    |                        |
|                         | <u>30.0</u>       | <u>30.0</u>       | <u>30.0</u>        | <u><b>30.0</b></u>   | <u>2,127.5</u>    | <u>1,850.4</u>    | <u>1,877.4</u>     | <u><b>1,877.4</b></u>  |
| <b>Driver Services</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds           | 70.0              | 70.0              | 70.0               | <b>70.0</b>          | 2,924.7           | 2,824.1           | 2,873.1            | <b>2,873.1</b>         |
| Appropriated S/F        | 2.0               | 2.0               | 2.0                | <b>2.0</b>           | 134.8             | 273.9             | 273.9              | <b>273.9</b>           |
| Non-Appropriated S/F    |                   |                   |                    |                      |                   |                   |                    |                        |
|                         | <u>72.0</u>       | <u>72.0</u>       | <u>72.0</u>        | <u><b>72.0</b></u>   | <u>3,059.5</u>    | <u>3,098.0</u>    | <u>3,147.0</u>     | <u><b>3,147.0</b></u>  |
| <b>Vehicle Services</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds           | 101.0             | 101.0             | 101.0              | <b>101.0</b>         | 4,691.5           | 4,853.0           | 4,932.3            | <b>4,732.3</b>         |
| Appropriated S/F        | 24.0              | 24.0              | 27.0               | <b>24.0</b>          | 3,324.8           | 3,919.4           | 4,288.6            | <b>4,119.4</b>         |
| Non-Appropriated S/F    |                   |                   |                    |                      |                   |                   |                    |                        |
|                         | <u>125.0</u>      | <u>125.0</u>      | <u>128.0</u>       | <u><b>125.0</b></u>  | <u>8,016.3</u>    | <u>8,772.4</u>    | <u>9,220.9</u>     | <u><b>8,851.7</b></u>  |
| <b>TOTAL</b>            |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds           | 201.0             | 201.0             | 201.0              | <b>201.0</b>         | 9,393.4           | 9,415.0           | 9,570.3            | <b>9,370.3</b>         |
| Appropriated S/F        | 26.0              | 26.0              | 29.0               | <b>26.0</b>          | 3,578.0           | 4,305.8           | 4,675.0            | <b>4,505.8</b>         |
| Non-Appropriated S/F    |                   |                   |                    |                      | 231.9             |                   |                    |                        |
|                         | <u>227.0</u>      | <u>227.0</u>      | <u>230.0</u>       | <u><b>227.0</b></u>  | <u>13,203.3</u>   | <u>13,720.8</u>   | <u>14,245.3</u>    | <u><b>13,876.1</b></u> |

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

| 45-07-01<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,374.8           | 1,406.4           | 1,433.4            | 1,433.4         |                                     |                       |                   | 1,433.4              |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,374.8</u>    | <u>1,406.4</u>    | <u>1,433.4</u>     | <u>1,433.4</u>  |                                     |                       |                   | <u>1,433.4</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 10.7              | 10.1              | 10.1               | 10.1            |                                     |                       |                   | 10.1                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>10.7</u>       | <u>10.1</u>       | <u>10.1</u>        | <u>10.1</u>     |                                     |                       |                   | <u>10.1</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 298.5             | 304.4             | 304.4              | 304.4           |                                     |                       |                   | 304.4                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 18.4              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>316.9</u>      | <u>304.4</u>      | <u>304.4</u>       | <u>304.4</u>    |                                     |                       |                   | <u>304.4</u>         |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 15.6              | 16.9              | 16.9               | 16.9            |                                     |                       |                   | 16.9                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 11.1              |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>26.7</u>       | <u>16.9</u>       | <u>16.9</u>        | <u>16.9</u>     |                                     |                       |                   | <u>16.9</u>          |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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>           |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 77.5              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>77.5</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          | 202.4             |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>202.4</u>      |                   |                    |                 |                                     |                       |                   |                      |
| <b>Off Highway Vehicles</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | <u>1.0</u>        | <u>1.0</u>         | <u>1.0</u>      |                                     |                       |                   | <u>1.0</u>           |
| <b>Motorcycle Safety</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 118.4             | 111.5             | 111.5              | 111.5           |                                     |                       |                   | 111.5                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>118.4</u>      | <u>111.5</u>      | <u>111.5</u>       | <u>111.5</u>    |                                     |                       |                   | <u>111.5</u>         |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 1,777.2           | 1,737.9           | 1,764.9            | 1,764.9         |                                     |                       |                   | 1,764.9              |
| Appropriated S/F              | 118.4             | 112.5             | 112.5              | 112.5           |                                     |                       |                   | 112.5                |
| Non-Appropriated S/F          | 231.9             |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>2,127.5</u>    | <u>1,850.4</u>    | <u>1,877.4</u>     | <u>1,877.4</u>  |                                     |                       |                   | <u>1,877.4</u>       |

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

45-07-01

| <b>Lines</b>         | <b>FY 2001<br/>Actual</b> | <b>FY 2002<br/>Budget</b> | <b>FY 2003<br/>Request</b> | <b>FY 2003<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2003<br/>Recommend</b> |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        | 3.4                       | 4.0                       | 4.0                        | 4.0                     |  |                               |                           | <b>4.0</b>                   |
| Appropriated S/F     | 187.6                     | 160.0                     | 160.0                      | 160.0                   |  |                               |                           | <b>160.0</b>                 |
| Non-Appropriated S/F | 222.5                     | 180.0                     | 180.0                      | 180.0                   |  |                               |                           | <b>180.0</b>                 |
|                      | <u>413.5</u>              | <u>344.0</u>              | <u>344.0</u>               | <u>344.0</u>            |  |                               |                           | <u><b>344.0</b></u>          |
| <b>POSITIONS</b>     |                           |                           |                            |                         |  |                               |                           |                              |
| General Funds        | 30.0                      | 30.0                      | 30.0                       | 30.0                    |  |                               |                           | <b>30.0</b>                  |
| Appropriated S/F     |                           |                           |                            |                         |  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |  |                               |                           |                              |
|                      | <u>30.0</u>               | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |  |                               |                           | <u><b>30.0</b></u>           |

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

\* Recommend base funding to maintain Fiscal Year 2002 level of service.

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

| 45-07-10<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2,495.7           | 2,466.4           | 2,515.4            | 2,515.4         |                                     |                       |                   | 2,515.4              |
| Appropriated S/F              |                   | 66.6              | 66.6               | 66.6            |                                     |                       |                   | 66.6                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>2,495.7</u>    | <u>2,533.0</u>    | <u>2,582.0</u>     | <u>2,582.0</u>  |                                     |                       |                   | <u>2,582.0</u>       |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 350.9             | 325.4             | 325.4              | 325.4           |                                     |                       |                   | 325.4                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>350.9</u>      | <u>325.4</u>      | <u>325.4</u>       | <u>325.4</u>    |                                     |                       |                   | <u>325.4</u>         |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 22.6              | 32.3              | 32.3               | 32.3            |                                     |                       |                   | 32.3                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>22.6</u>       | <u>32.3</u>       | <u>32.3</u>        | <u>32.3</u>     |                                     |                       |                   | <u>32.3</u>          |
| <b>One-Time</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 50.0              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>50.0</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>CDL Fees</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 134.8             | 207.3             | 207.3              | 207.3           |                                     |                       |                   | 207.3                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>134.8</u>      | <u>207.3</u>      | <u>207.3</u>       | <u>207.3</u>    |                                     |                       |                   | <u>207.3</u>         |
| <b>Point Changes</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 5.5               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>5.5</u>        |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2,924.7           | 2,824.1           | 2,873.1            | 2,873.1         |                                     |                       |                   | 2,873.1              |
| Appropriated S/F              | 134.8             | 273.9             | 273.9              | 273.9           |                                     |                       |                   | 273.9                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>3,059.5</u>    | <u>3,098.0</u>    | <u>3,147.0</u>     | <u>3,147.0</u>  |                                     |                       |                   | <u>3,147.0</u>       |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 116.4             | 110.0             | 110.0              | 110.0           |                                     |                       |                   | 110.0                |
| Non-Appropriated S/F          |                   |                   | 2,255.8            | 2,255.8         |                                     |                       |                   | 2,255.8              |
|                               | <u>116.4</u>      | <u>110.0</u>      | <u>2,365.8</u>     | <u>2,365.8</u>  |                                     |                       |                   | <u>2,365.8</u>       |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 70.0              | 70.0              | 70.0               | 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>72.0</u>        | <u>72.0</u>     |                                     |                       |                   | <u>72.0</u>          |

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

\* Recommend base funding to maintain Fiscal Year 2002 level of service.

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

| 45-07-20<br>Lines             | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 3,935.5           | 4,066.8           | 4,146.1            | 4,146.1         |                                     |                       |                   | 4,146.1              |
| Appropriated S/F              | 1,031.9           | 994.5             | 1,082.5            | 994.5           |                                     |                       |                   | 994.5                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>4,967.4</u>    | <u>5,061.3</u>    | <u>5,228.6</u>     | <u>5,140.6</u>  |                                     |                       |                   | <u>5,140.6</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 2.3               | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>2.3</u>        | <u>10.0</u>       | <u>10.0</u>        | <u>10.0</u>     |                                     |                       |                   | <u>10.0</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 311.4             | 290.0             | 290.0              | 290.0           |                                     |                       |                   | 290.0                |
| Appropriated S/F              | 1,256.5           | 1,875.0           | 1,899.6            | 1,875.0         |                                     |                       |                   | 1,875.0              |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>1,567.9</u>    | <u>2,165.0</u>    | <u>2,189.6</u>     | <u>2,165.0</u>  |                                     |                       |                   | <u>2,165.0</u>       |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 256.0             | 314.5             | 314.5              | 114.5           |                                     |                       |                   | 114.5                |
| Appropriated S/F              | 410.1             | 517.4             | 562.0              | 717.4           |                                     |                       |                   | 717.4                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>666.1</u>      | <u>831.9</u>      | <u>876.5</u>       | <u>831.9</u>    |                                     |                       |                   | <u>831.9</u>         |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 435.4             | 341.5             | 553.5              | 341.5           |                                     |                       |                   | 341.5                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>435.4</u>      | <u>341.5</u>      | <u>553.5</u>       | <u>341.5</u>    |                                     |                       |                   | <u>341.5</u>         |
| <b>Debt Service</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 188.6             | 181.7             | 181.7              | 181.7           |                                     |                       |                   | 181.7                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>188.6</u>      | <u>181.7</u>      | <u>181.7</u>       | <u>181.7</u>    |                                     |                       |                   | <u>181.7</u>         |
| <b>Odometer Forms</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 2.0               | 6.0               | 6.0                | 6.0             |                                     |                       |                   | 6.0                  |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>2.0</u>        | <u>6.0</u>        | <u>6.0</u>         | <u>6.0</u>      |                                     |                       |                   | <u>6.0</u>           |
| <b>Special License Plates</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 15.6              | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>15.6</u>       | <u>25.0</u>       | <u>25.0</u>        | <u>25.0</u>     |                                     |                       |                   | <u>25.0</u>          |
| <b>DMVT</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 171.0             | 150.0             | 150.0              | 150.0           |                                     |                       |                   | 150.0                |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>171.0</u>      | <u>150.0</u>      | <u>150.0</u>       | <u>150.0</u>    |                                     |                       |                   | <u>150.0</u>         |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 4,691.5           | 4,853.0           | 4,932.3            | 4,732.3         |                                     |                       |                   | 4,732.3              |
| Appropriated S/F              | 3,324.8           | 3,919.4           | 4,288.6            | 4,119.4         |                                     |                       |                   | 4,119.4              |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>8,016.3</u>    | <u>8,772.4</u>    | <u>9,220.9</u>     | <u>8,851.7</u>  |                                     |                       |                   | <u>8,851.7</u>       |

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

45-07-20

| Lines                | FY 2001<br>Actual | FY 2002<br>Budget | FY 2003<br>Request | FY 2003<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2003<br>Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 3,297.6           | 4,408.0           | 4,408.0            | 4,408.0         |                                     |                       |                   | 4,408.0              |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>3,297.6</u>    | <u>4,408.0</u>    | <u>4,408.0</u>     | <u>4,408.0</u>  |                                     |                       |                   | <u>4,408.0</u>       |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 101.0             | 101.0             | 101.0              | 101.0           |                                     |                       |                   | 101.0                |
| Appropriated S/F     | 24.0              | 24.0              | 27.0               | 24.0            |                                     |                       |                   | 24.0                 |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>125.0</u>      | <u>125.0</u>      | <u>128.0</u>       | <u>125.0</u>    |                                     |                       |                   | <u>125.0</u>         |

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

- \* Base adjustment includes (\$200.0) in Supplies and Materials and \$200.0 ASF for Supplies and Materials.
- \* Do not recommend enhancements of \$24.6 ASF for Contractual Services and \$44.6 ASF for Supplies and Materials.
- \* Do not recommend enhancement of \$88.0 ASF and 3.0 ASF FTEs to process mail-in registration renewals; \$198.0 ASF for Capital Outlay for emissions testing equipment; and replacement schedule of emissions testing equipment; and one-time funding of 14.0 ASF for Capital Outlay for computers.