

**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>
<b>Office of the Secretary</b>								
General Funds	50.7	50.7	56.7	<b>51.7</b>	6,672.4	4,227.3	4,998.2	<b>4,619.5</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	567.8	750.1	750.1	<b>750.1</b>
Non-Appropriated S/F	28.3	31.3	31.3	<b>31.3</b>	20,927.6	6,195.5	6,195.5	<b>6,195.5</b>
	<u>82.0</u>	<u>85.0</u>	<u>91.0</u>	<b>86.0</b>	<u>28,167.8</u>	<u>11,172.9</u>	<u>11,943.8</u>	<b>11,565.1</b>
<b>Capitol Police</b>								
General Funds	63.0	65.0	65.0	<b>65.0</b>	2,868.5	2,953.9	3,228.8	<b>3,277.3</b>
Appropriated S/F								
Non-Appropriated S/F					9.6			
	<u>63.0</u>	<u>65.0</u>	<u>65.0</u>	<b>65.0</b>	<u>2,878.1</u>	<u>2,953.9</u>	<u>3,228.8</u>	<b>3,277.3</b>
<b>Alcoholic Bev Commissioner</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	452.7	454.0	479.3	<b>479.3</b>
Appropriated S/F					23.2	48.4	48.4	<b>48.4</b>
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<b>7.0</b>	<u>475.9</u>	<u>502.4</u>	<u>527.7</u>	<b>527.7</b>
<b>Alcohol and Tobacco Enforcement</b>								
General Funds	13.0	13.0	13.0	<b>13.0</b>	603.0	812.7	898.6	<b>889.5</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	524.5	610.7	610.7	<b>610.7</b>
Non-Appropriated S/F					12.0			
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<b>19.0</b>	<u>1,139.5</u>	<u>1,423.4</u>	<u>1,509.3</u>	<b>1,500.2</b>
<b>State Police</b>								
General Funds	764.3	766.1	774.7	<b>779.7</b>	85,343.6	82,722.2	92,737.5	<b>92,216.2</b>
Appropriated S/F	39.5	42.7	51.1	<b>51.1</b>	5,401.6	6,458.2	7,310.2	<b>7,427.2</b>
Non-Appropriated S/F	30.2	31.2	31.2	<b>31.2</b>	7,389.4	2,675.5	2,674.7	<b>2,674.7</b>
	<u>834.0</u>	<u>840.0</u>	<u>857.0</u>	<b>862.0</b>	<u>98,134.6</u>	<u>91,855.9</u>	<u>102,722.4</u>	<b>102,318.1</b>
<b>TOTAL</b>								
General Funds	898.0	901.8	916.4	<b>916.4</b>	95,940.2	91,170.1	102,342.4	<b>101,481.8</b>
Appropriated S/F	48.5	51.7	60.1	<b>60.1</b>	6,517.1	7,867.4	8,719.4	<b>8,836.4</b>
Non-Appropriated S/F	58.5	62.5	62.5	<b>62.5</b>	28,338.6	8,871.0	8,870.2	<b>8,870.2</b>
	<u>1,005.0</u>	<u>1,016.0</u>	<u>1,039.0</u>	<b>1,039.0</b>	<u>130,795.9</u>	<u>107,908.5</u>	<u>119,932.0</u>	<b>119,188.4</b>

**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.4	1,640.9		
Special Funds					0.7			
SUBTOTAL					0.3	1,640.9		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					95,939.8	92,811.0	102,342.4	<b>101,481.8</b>
Special Funds					34,856.4	16,738.4	17,589.6	<b>17,706.6</b>
TOTAL					130,796.2	109,549.4	119,932.0	<b>119,188.4</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					95,939.8	92,811.0	102,342.4	<b>101,481.8</b>
Special Funds					34,856.4	16,738.4	17,589.6	<b>17,706.6</b>
GRAND TOTAL					130,796.2	109,549.4	119,932.0	<b>119,188.4</b>
					( Reverted )	55.7		
					( Encumbered )	760.5		
					( Continuing )	880.4		

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Administration</b>								
General Funds	19.0	19.0	19.0	<b>18.0</b>	3,918.1	1,505.8	1,578.8	<b>1,497.1</b>
Appropriated S/F						100.0	100.0	<b>100.0</b>
Non-Appropriated S/F					3,622.8			
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u><b>18.0</b></u>	<u>7,540.9</u>	<u>1,605.8</u>	<u>1,678.8</u>	<u><b>1,597.1</b></u>
<b>Communication</b>								
General Funds	21.0	21.0	27.0	<b>23.0</b>	1,565.0	1,623.4	2,199.8	<b>1,932.8</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	567.8	650.1	650.1	<b>650.1</b>
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>30.0</u>	<u><b>26.0</b></u>	<u>2,132.8</u>	<u>2,273.5</u>	<u>2,849.9</u>	<u><b>2,582.9</b></u>
<b>Delaware Emergency Management Agency</b>								
General Funds	8.2	8.2	8.2	<b>8.2</b>	1,059.7	948.1	1,060.7	<b>1,030.7</b>
Appropriated S/F								
Non-Appropriated S/F	23.8	26.8	26.8	<b>26.8</b>	14,940.7	2,228.8	2,228.8	<b>2,228.8</b>
	<u>32.0</u>	<u>35.0</u>	<u>35.0</u>	<u><b>35.0</b></u>	<u>16,000.4</u>	<u>3,176.9</u>	<u>3,289.5</u>	<u><b>3,259.5</b></u>
<b>Highway Safety</b>								
General Funds	2.5	2.5	2.5	<b>2.5</b>	129.6	150.0	158.9	<b>158.9</b>
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	<b>4.5</b>	2,364.1	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>2,493.7</u>	<u>4,116.7</u>	<u>4,125.6</u>	<u><b>4,125.6</b></u>
<b>TOTAL</b>								
General Funds	50.7	50.7	56.7	<b>51.7</b>	6,672.4	4,227.3	4,998.2	<b>4,619.5</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	567.8	750.1	750.1	<b>750.1</b>
Non-Appropriated S/F	28.3	31.3	31.3	<b>31.3</b>	20,927.6	6,195.5	6,195.5	<b>6,195.5</b>
	<u>82.0</u>	<u>85.0</u>	<u>91.0</u>	<u><b>86.0</b></u>	<u>28,167.8</u>	<u>11,172.9</u>	<u>11,943.8</u>	<u><b>11,565.1</b></u>

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

45-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,144.9	1,201.7	1,274.7	1,274.7		-79.5		1,195.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,144.9</u>	<u>1,201.7</u>	<u>1,274.7</u>	<u>1,274.7</u>		<u>-79.5</u>		<u>1,195.2</u>
<b>Travel</b>								
General Funds	5.7	5.8	5.8	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>5.8</u>	<u>5.8</u>	<u>5.8</u>				<u>5.8</u>
<b>Contractual Services</b>								
General Funds	67.3	64.9	64.9	64.9				64.9
Appropriated S/F								
Non-Appropriated S/F	38.3							
	<u>105.6</u>	<u>64.9</u>	<u>64.9</u>	<u>64.9</u>				<u>64.9</u>
<b>Supplies and Materials</b>								
General Funds	8.5	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.5</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Capital Outlay</b>								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	-28.4							
	<u>-28.4</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Debt Service</b>								
General Funds	87.4	83.2	83.2	81.0				81.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.4</u>	<u>83.2</u>	<u>83.2</u>	<u>81.0</u>				<u>81.0</u>
<b>Other Items</b>								
General Funds	2,524.4							
Appropriated S/F								
Non-Appropriated S/F	3,612.9							
	<u>6,137.3</u>							
<b>Police Training Council</b>								
General Funds	11.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<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>
<b>Real Time Crime Reporting</b>								
General Funds	52.7	112.1	112.1	112.1				112.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.7</u>	<u>112.1</u>	<u>112.1</u>	<u>112.1</u>				<u>112.1</u>

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

45-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>ITC Funds</b>								
General Funds	16.2	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	3,918.1	1,505.8	1,578.8	1,576.6		-79.5		1,497.1
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F	3,622.8							
	<u>7,540.9</u>	<u>1,605.8</u>	<u>1,678.8</u>	<u>1,676.6</u>		<u>-79.5</u>		<u>1,597.1</u>
<b>IPU REVENUES</b>								
General Funds	10.4	4.4	4.4	4.4				4.4
Appropriated S/F	-1,712.9							
Non-Appropriated S/F	3,716.4							
	<u>2,013.9</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u>4.4</u>
<b>POSITIONS</b>								
General Funds	19.0	19.0	19.0	19.0		-1.0		18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>		<u>-1.0</u>		<u>18.0</u>

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

\*Recommend structural change transferring (\$79.5) in Personnel Costs and (1.0) FTE Human Resource Manager to Office of Management and Budget, Administration (10-02-05) to centralize staff dedicated to PHRST.

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

45-01-20								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,136.9	1,128.8	1,468.7	1,273.4			53.2	1,326.6
Appropriated S/F	63.2	203.5	203.5	203.5				203.5
Non-Appropriated S/F								
	1,200.1	1,332.3	1,672.2	1,476.9			53.2	1,530.1
<b>Travel</b>								
General Funds	1.4	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	1.4	1.4	1.4	1.4				1.4
<b>Contractual Services</b>								
General Funds	384.0	458.1	690.6	458.1			107.5	565.6
Appropriated S/F		116.4	116.4	116.4				116.4
Non-Appropriated S/F								
	384.0	574.5	807.0	574.5			107.5	682.0
<b>Supplies and Materials</b>								
General Funds	34.6	34.9	38.9	34.9			4.0	38.9
Appropriated S/F	2.4							
Non-Appropriated S/F								
	37.0	34.9	38.9	34.9			4.0	38.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	2.9							
Non-Appropriated S/F								
	2.9							
<b>Debt Service</b>								
General Funds	8.1	0.2	0.2	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	8.1	0.2	0.2	0.3				0.3
<b>Other Items</b>								
General Funds								
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
		0.7	0.7	0.7				0.7
<b>Resale - Communication Parts</b>								
General Funds								
Appropriated S/F	156.0	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	156.0	85.0	85.0	85.0				85.0
<b>System Support</b>								
General Funds								
Appropriated S/F	343.3	244.5	244.5	244.5				244.5
Non-Appropriated S/F								
	343.3	244.5	244.5	244.5				244.5
<b>TOTAL</b>								
General Funds	1,565.0	1,623.4	2,199.8	1,768.1			164.7	1,932.8
Appropriated S/F	567.8	650.1	650.1	650.1				650.1
Non-Appropriated S/F								
	2,132.8	2,273.5	2,849.9	2,418.2			164.7	2,582.9

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

45-01-20 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	741.3	1,008.2	1,008.2	1,008.2				1,008.2
Non-Appropriated S/F	178.6							
	919.9	1,008.2	1,008.2	1,008.2				1,008.2
<b>POSITIONS</b>								
General Funds	21.0	21.0	27.0	21.0			2.0	23.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	24.0	24.0	30.0	24.0			2.0	26.0

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

\*Recommend enhancements of \$53.2 in Personnel Costs and 2.0 FTEs, \$107.5 in Contractual Services and \$4.0 in Supplies and Materials for the 800 MHz radio system. Do not recommend additional enhancements of \$142.1 in Personnel Costs and 4.0 FTEs and \$125.0 in Contractual Services for additional 800 MHz radio system support.

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

45-01-30 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	410.2	451.1	478.7	478.7				478.7
Appropriated S/F								
Non-Appropriated S/F	1,124.6	1,019.1	1,019.1	1,019.1				1,019.1
	<u>1,534.8</u>	<u>1,470.2</u>	<u>1,497.8</u>	<u>1,497.8</u>				<u>1,497.8</u>
<b>Travel</b>								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	60.2	38.8	38.8	38.8				38.8
	<u>60.5</u>	<u>39.1</u>	<u>39.1</u>	<u>39.1</u>				<u>39.1</u>
<b>Contractual Services</b>								
General Funds	32.3	32.3	117.3	32.3			85.0	117.3
Appropriated S/F								
Non-Appropriated S/F	1,188.8	426.1	426.1	426.1				426.1
	<u>1,221.1</u>	<u>458.4</u>	<u>543.4</u>	<u>458.4</u>			<u>85.0</u>	<u>543.4</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	30.0	30.0	30.0				30.0
	<u>0.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Supplies and Materials</b>								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	6,217.0	43.2	43.2	43.2				43.2
	<u>6,217.9</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	116.4	168.0	168.0	168.0				168.0
	<u>116.4</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
<b>Debt Service</b>								
General Funds	429.5	413.4	413.4	383.4				383.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>429.5</u>	<u>413.4</u>	<u>413.4</u>	<u>383.4</u>				<u>383.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,233.4	503.6	503.6	503.6				503.6
	<u>6,233.4</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
<b>Local Emergency Planning Councils</b>								
General Funds	50.2	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Hurricane Floyd</b>								
General Funds	136.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>136.3</u>							

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

45-01-30								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>TOTAL</b>								
General Funds	1,059.7	948.1	1,060.7	945.7			85.0	<b>1,030.7</b>
Appropriated S/F								
Non-Appropriated S/F	14,940.7	2,228.8	2,228.8	2,228.8				<b>2,228.8</b>
	<u>16,000.4</u>	<u>3,176.9</u>	<u>3,289.5</u>	<u>3,174.5</u>			85.0	<b><u>3,259.5</u></b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,096.0	3,900.0	3,900.0	3,900.0				<b>3,900.0</b>
	<u>13,096.0</u>	<u>3,900.0</u>	<u>3,900.0</u>	<u>3,900.0</u>				<b><u>3,900.0</u></b>
<b>POSITIONS</b>								
General Funds	8.2	8.2	8.2	8.2				<b>8.2</b>
Appropriated S/F								
Non-Appropriated S/F	23.8	26.8	26.8	26.8				<b>26.8</b>
	<u>32.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<b><u>35.0</u></b>

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

\*Recommend enhancement of \$85.0 in Contractual Services for Delaware Emergency Notification System.

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

45-01-40 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	124.9	144.8	153.7	153.7				153.7
Appropriated S/F								
Non-Appropriated S/F	269.7	133.1	133.1	133.1				133.1
	<u>394.6</u>	<u>277.9</u>	<u>286.8</u>	<u>286.8</u>				<u>286.8</u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	18.9	11.1	11.1	11.1				11.1
	<u>19.4</u>	<u>11.6</u>	<u>11.6</u>	<u>11.6</u>				<u>11.6</u>
<b>Contractual Services</b>								
General Funds	2.8	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F	1,598.4	3,757.0	3,757.0	3,757.0				3,757.0
	<u>1,601.2</u>	<u>3,759.7</u>	<u>3,759.7</u>	<u>3,759.7</u>				<u>3,759.7</u>
<b>Supplies and Materials</b>								
General Funds	1.4	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	64.1	30.5	30.5	30.5				30.5
	<u>65.5</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	413.0	35.0	35.0	35.0				35.0
	<u>413.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>TOTAL</b>								
General Funds	129.6	150.0	158.9	158.9				158.9
Appropriated S/F								
Non-Appropriated S/F	2,364.1	3,966.7	3,966.7	3,966.7				3,966.7
	<u>2,493.7</u>	<u>4,116.7</u>	<u>4,125.6</u>	<u>4,125.6</u>				<u>4,125.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,223.7	4,500.0	4,500.0	4,500.0				4,500.0
	<u>2,223.7</u>	<u>4,500.0</u>	<u>4,500.0</u>	<u>4,500.0</u>				<u>4,500.0</u>
<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
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

45-02-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	2,595.2	2,606.7	2,858.9	2,930.1				2,930.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,595.2</u>	<u>2,606.7</u>	<u>2,858.9</u>	<u>2,930.1</u>				<u>2,930.1</u>
<b>Travel</b>								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Contractual Services</b>								
General Funds	200.9	270.8	293.5	270.8				270.8
Appropriated S/F								
Non-Appropriated S/F	6.0							
	<u>206.9</u>	<u>270.8</u>	<u>293.5</u>	<u>270.8</u>				<u>270.8</u>
<b>Supplies and Materials</b>								
General Funds	29.9	41.0	41.0	41.0				41.0
Appropriated S/F								
Non-Appropriated S/F	3.3							
	<u>33.2</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
<b>Capital Outlay</b>								
General Funds	38.0	30.9	30.9	30.9				30.9
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>38.3</u>	<u>30.9</u>	<u>30.9</u>	<u>30.9</u>				<u>30.9</u>
<b>TOTAL</b>								
General Funds	2,868.5	2,953.9	3,228.8	3,277.3				3,277.3
Appropriated S/F								
Non-Appropriated S/F	9.6							
	<u>2,878.1</u>	<u>2,953.9</u>	<u>3,228.8</u>	<u>3,277.3</u>				<u>3,277.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-0.3							
Non-Appropriated S/F								
	<u>-0.3</u>							
<b>POSITIONS</b>								
General Funds	63.0	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>

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

\*Base adjustments include \$14.1 in Personnel Costs to annualize Legislative Hall positions and \$71.2 in Personnel Costs to annualize Fiscal Year 2004 pay plan adjustments.

\*Do not recommend inflation of \$22.7 in Contractual Services for vehicle leasing.

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

45-03-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	429.4	428.4	453.7	453.7				453.7
Appropriated S/F								
Non-Appropriated S/F								
	429.4	428.4	453.7	453.7				453.7
<b>Travel</b>								
General Funds	3.1	5.0	5.0	5.0				5.0
Appropriated S/F	0.5	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	3.6	7.0	7.0	7.0				7.0
<b>Contractual Services</b>								
General Funds	17.5	16.6	16.6	16.6				16.6
Appropriated S/F	22.7	46.4	46.4	46.4				46.4
Non-Appropriated S/F								
	40.2	63.0	63.0	63.0				63.0
<b>Supplies and Materials</b>								
General Funds	2.7	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	2.7	4.0	4.0	4.0				4.0
<b>TOTAL</b>								
General Funds	452.7	454.0	479.3	479.3				479.3
Appropriated S/F	23.2	48.4	48.4	48.4				48.4
Non-Appropriated S/F								
	475.9	502.4	527.7	527.7				527.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	35.0							
Non-Appropriated S/F								
	35.0							
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	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 2005 level of service.

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

45-04-10								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	491.3	699.6	742.6	768.0				768.0
Appropriated S/F	48.6	51.3	51.3	51.3				51.3
Non-Appropriated S/F	10.7							
	<u>550.6</u>	<u>750.9</u>	<u>793.9</u>	<u>819.3</u>				<u>819.3</u>
<b>Travel</b>								
General Funds	4.9	3.4	3.0	3.0				3.0
Appropriated S/F		2.8	2.8	2.8				2.8
Non-Appropriated S/F								
	<u>4.9</u>	<u>6.2</u>	<u>5.8</u>	<u>5.8</u>				<u>5.8</u>
<b>Contractual Services</b>								
General Funds	94.2	94.6	131.6	97.1				97.1
Appropriated S/F	15.5	43.3	43.3	43.3				43.3
Non-Appropriated S/F								
	<u>109.7</u>	<u>137.9</u>	<u>174.9</u>	<u>140.4</u>				<u>140.4</u>
<b>Supplies and Materials</b>								
General Funds	9.6	12.1	18.4	10.0			8.4	18.4
Appropriated S/F		2.3	2.3	2.3				2.3
Non-Appropriated S/F	1.3							
	<u>10.9</u>	<u>14.4</u>	<u>20.7</u>	<u>12.3</u>			<u>8.4</u>	<u>20.7</u>
<b>Capital Outlay</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>3.0</u>	<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	3.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>3.5</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F	256.4	235.0	235.0	235.0				235.0
Non-Appropriated S/F								
	<u>256.4</u>	<u>235.0</u>	<u>235.0</u>	<u>235.0</u>				<u>235.0</u>
<b>Tobacco: Travel</b>								
General Funds								
Appropriated S/F	15.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>15.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Tobacco: Contractual Services</b>								
General Funds								
Appropriated S/F	98.7	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>98.7</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>Tobacco: Supplies &amp; Materials</b>								
General Funds								
Appropriated S/F	70.7	89.0	89.0	89.0				89.0
Non-Appropriated S/F								
	<u>70.7</u>	<u>89.0</u>	<u>89.0</u>	<u>89.0</u>				<u>89.0</u>

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

45-04-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Tobacco: Capital Outlay</b>								
General Funds								
Appropriated S/F	15.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	15.3	30.0	30.0	30.0				30.0
<b>TOTAL</b>								
General Funds	603.0	812.7	898.6	881.1			8.4	889.5
Appropriated S/F	524.5	610.7	610.7	610.7				610.7
Non-Appropriated S/F	12.0							
	1,139.5	1,423.4	1,509.3	1,491.8			8.4	1,500.2
<b>IPU REVENUES</b>								
General Funds	45.4	30.5	30.5	30.5				30.5
Appropriated S/F	361.2	660.6	660.6	660.6				660.6
Non-Appropriated S/F	9.9							
	416.5	691.1	691.1	691.1				691.1
<b>POSITIONS</b>								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				19.0

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

\*Base adjustments include \$25.4 in Personnel Costs to annualize Fiscal Year 2004 pay plan adjustments and (\$.4) in Travel, \$2.5 in Contractual Services and (\$2.1) in Supplies and Materials to reflect projected expenditures.

\*Do not recommend inflation and volume adjustment of \$34.5 in Contractual Services for vehicle leasing.

\*Recommend enhancement of \$8.4 in Supplies and Materials for clothing for DATE officers.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Executive</b>								
General Funds	59.0	60.0	61.0	<b>60.0</b>	24,327.7	22,136.7	26,882.7	<b>26,647.7</b>
Appropriated S/F					349.7	554.6	554.6	<b>554.6</b>
Non-Appropriated S/F					256.9	778.0	778.0	<b>778.0</b>
	<u>59.0</u>	<u>60.0</u>	<u>61.0</u>	<u><b>60.0</b></u>	<u>24,934.3</u>	<u>23,469.3</u>	<u>28,215.3</u>	<u><b>27,980.3</b></u>
<b>Building Maintenance &amp; Construction</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	1,534.3	1,506.0	1,543.0	<b>1,504.8</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>1,534.3</u>	<u>1,506.0</u>	<u>1,543.0</u>	<u><b>1,504.8</b></u>
<b>Patrol</b>								
General Funds	318.0	321.8	324.4	<b>330.4</b>	26,155.5	27,027.3	28,997.1	<b>29,319.7</b>
Appropriated S/F	13.0	15.2	16.6	<b>16.6</b>	2,384.8	2,688.1	2,872.0	<b>2,872.0</b>
Non-Appropriated S/F								
	<u>331.0</u>	<u>337.0</u>	<u>341.0</u>	<u><b>347.0</b></u>	<u>28,540.3</u>	<u>29,715.4</u>	<u>31,869.1</u>	<u><b>32,191.7</b></u>
<b>Criminal Investigation</b>								
General Funds	148.0	145.0	150.0	<b>150.0</b>	12,890.8	12,131.5	13,103.2	<b>13,103.2</b>
Appropriated S/F					628.9	619.0	619.0	<b>619.0</b>
Non-Appropriated S/F	26.0	26.0	26.0	<b>26.0</b>	1,202.2	1,236.9	1,403.4	<b>1,403.4</b>
	<u>174.0</u>	<u>171.0</u>	<u>176.0</u>	<u><b>176.0</b></u>	<u>14,721.9</u>	<u>13,987.4</u>	<u>15,125.6</u>	<u><b>15,125.6</b></u>
<b>Special Investigation</b>								
General Funds	37.0	36.0	36.0	<b>36.0</b>	4,217.0	3,691.7	4,392.1	<b>4,034.9</b>
Appropriated S/F	7.0	7.0	7.0	<b>7.0</b>	825.0	903.0	951.4	<b>951.4</b>
Non-Appropriated S/F					563.2	83.8		
	<u>44.0</u>	<u>43.0</u>	<u>43.0</u>	<u><b>43.0</b></u>	<u>5,605.2</u>	<u>4,678.5</u>	<u>5,343.5</u>	<u><b>4,986.3</b></u>
<b>Aviation</b>								
General Funds	22.0	24.0	24.0	<b>24.0</b>	2,553.5	2,829.2	2,948.2	<b>2,948.2</b>
Appropriated S/F								
Non-Appropriated S/F					302.0			
	<u>22.0</u>	<u>24.0</u>	<u>24.0</u>	<u><b>24.0</b></u>	<u>2,855.5</u>	<u>2,829.2</u>	<u>2,948.2</u>	<u><b>2,948.2</b></u>
<b>Traffic</b>								
General Funds	12.8	12.8	12.8	<b>12.8</b>	906.7	918.1	950.1	<b>950.1</b>
Appropriated S/F	1.0	4.0	11.0	<b>11.0</b>	92.7	294.6	906.2	<b>906.2</b>
Non-Appropriated S/F	4.2	4.2	4.2	<b>4.2</b>	555.9	435.3	400.1	<b>400.1</b>
	<u>18.0</u>	<u>21.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>1,555.3</u>	<u>1,648.0</u>	<u>2,256.4</u>	<u><b>2,256.4</b></u>
<b>Bureau of Identification</b>								
General Funds	34.0	32.0	32.0	<b>32.0</b>	1,919.8	1,747.3	1,948.8	<b>1,909.6</b>
Appropriated S/F	15.0	13.0	13.0	<b>13.0</b>	727.0	982.4	982.0	<b>982.0</b>
Non-Appropriated S/F					281.9			
	<u>49.0</u>	<u>45.0</u>	<u>45.0</u>	<u><b>45.0</b></u>	<u>2,928.7</u>	<u>2,729.7</u>	<u>2,930.8</u>	<u><b>2,891.6</b></u>

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
<b>Training</b>								
General Funds	12.0	12.0	12.0	<b>12.0</b>	1,537.4	1,455.9	1,787.9	<b>1,613.6</b>
Appropriated S/F					35.4	14.0	14.0	<b>131.0</b>
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>1,572.8</u>	<u>1,469.9</u>	<u>1,801.9</u>	<u><b>1,744.6</b></u>
<b>Communications</b>								
General Funds	88.5	88.5	88.5	<b>88.5</b>	5,544.3	5,388.2	5,983.1	<b>5,983.1</b>
Appropriated S/F	3.5	3.5	3.5	<b>3.5</b>	145.4	172.0	180.5	<b>180.5</b>
Non-Appropriated S/F					3,899.7			
	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>	<u><b>92.0</b></u>	<u>9,589.4</u>	<u>5,560.2</u>	<u>6,163.6</u>	<u><b>6,163.6</b></u>
<b>Transportation</b>								
General Funds	14.0	14.0	14.0	<b>14.0</b>	3,003.1	3,148.3	3,418.3	<b>3,418.3</b>
Appropriated S/F					188.0	174.7	174.7	<b>174.7</b>
Non-Appropriated S/F					305.1	50.0	50.0	<b>50.0</b>
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u><b>14.0</b></u>	<u>3,496.2</u>	<u>3,373.0</u>	<u>3,643.0</u>	<u><b>3,643.0</b></u>
<b>Community Relations</b>								
General Funds	11.0	12.0	12.0	<b>12.0</b>	753.5	742.0	783.0	<b>783.0</b>
Appropriated S/F					24.7	55.8	55.8	<b>55.8</b>
Non-Appropriated S/F		1.0	1.0	<b>1.0</b>	22.5	91.5	43.2	<b>43.2</b>
	<u>11.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>800.7</u>	<u>889.3</u>	<u>882.0</u>	<u><b>882.0</b></u>
<b>TOTAL</b>								
General Funds	764.3	766.1	774.7	<b>779.7</b>	85,343.6	82,722.2	92,737.5	<b>92,216.2</b>
Appropriated S/F	39.5	42.7	51.1	<b>51.1</b>	5,401.6	6,458.2	7,310.2	<b>7,427.2</b>
Non-Appropriated S/F	30.2	31.2	31.2	<b>31.2</b>	7,389.4	2,675.5	2,674.7	<b>2,674.7</b>
	<u>834.0</u>	<u>840.0</u>	<u>857.0</u>	<u><b>862.0</b></u>	<u>98,134.6</u>	<u>91,855.9</u>	<u>102,722.4</u>	<u><b>102,318.1</b></u>

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

45-06-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	4,451.9	4,509.7	4,835.7	4,785.7				4,785.7
Appropriated S/F		272.9		272.9		-272.9		
Non-Appropriated S/F								
	<u>4,451.9</u>	<u>4,782.6</u>	<u>4,835.7</u>	<u>5,058.6</u>		<u>-272.9</u>		<u>4,785.7</u>
<b>Travel</b>								
General Funds	2.1	2.0	2.0	2.0				2.0
Appropriated S/F	27.7	116.7	116.7	116.7				116.7
Non-Appropriated S/F	18.3							
	<u>48.1</u>	<u>118.7</u>	<u>118.7</u>	<u>118.7</u>				<u>118.7</u>
<b>Contractual Services</b>								
General Funds	192.2	294.0	294.0	294.0				294.0
Appropriated S/F	7.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	84.1	108.0	108.0	108.0				108.0
	<u>284.2</u>	<u>407.0</u>	<u>407.0</u>	<u>407.0</u>				<u>407.0</u>
<b>Supplies and Materials</b>								
General Funds	21.4	46.0	46.0	46.0				46.0
Appropriated S/F	111.1	110.0	110.0	110.0				110.0
Non-Appropriated S/F	41.6	200.0	200.0	200.0				200.0
	<u>174.1</u>	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>				<u>356.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	90.3	470.0	470.0	470.0				470.0
	<u>90.3</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
<b>One-Time</b>								
General Funds			185.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>185.0</u>					
<b>Other Items</b>								
General Funds	3.1							
Appropriated S/F	22.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F	22.6							
	<u>47.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Crime Reduction Fund</b>								
General Funds	74.5	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.5</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
<b>PENSION - 20 Year Retirees</b>								
General Funds	19,420.0	17,020.0	21,255.0	21,255.0				21,255.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,420.0</u>	<u>17,020.0</u>	<u>21,255.0</u>	<u>21,255.0</u>				<u>21,255.0</u>
<b>Career Development</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

45-06-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Handicapped/Fire Lane Enforcement</b>								
General Funds	90.0	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	181.0		272.9			272.9		272.9
Non-Appropriated S/F								
	<u>181.0</u>		<u>272.9</u>			<u>272.9</u>		<u>272.9</u>
<b>DSP Recruitment</b>								
General Funds	57.5	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	24,327.7	22,136.7	26,882.7	26,647.7				26,647.7
Appropriated S/F	349.7	554.6	554.6	554.6				554.6
Non-Appropriated S/F	256.9	778.0	778.0	778.0				778.0
	<u>24,934.3</u>	<u>23,469.3</u>	<u>28,215.3</u>	<u>27,980.3</u>				<u>27,980.3</u>
<b>IPU REVENUES</b>								
General Funds	1.7							
Appropriated S/F	407.0	2,725.0	2,725.0	2,725.0				2,725.0
Non-Appropriated S/F	402.8	800.0	800.0	800.0				800.0
	<u>811.5</u>	<u>3,525.0</u>	<u>3,525.0</u>	<u>3,525.0</u>				<u>3,525.0</u>
<b>POSITIONS</b>								
General Funds	59.0	60.0	61.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.0</u>	<u>60.0</u>	<u>61.0</u>	<u>60.0</u>				<u>60.0</u>

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

\*Base adjustments include \$4,235.0 in PENSION - 20 Year Retirees.

\*Recommend structural change of (\$272.9) ASF in Personnel Costs and \$272.9 ASF in Special Duty Fund to reallocate funds for projected expenditures.

\*Do not recommend enhancements of \$50.0 in Personnel Costs and 1.0 FTE Systems Security Officer.

\*Do not recommend one-time funding of \$185.0 for the hiring and promotional process of State Police.

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

45-06-02

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	269.5	284.5	321.5	321.5				321.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>269.5</u>	<u>284.5</u>	<u>321.5</u>	<u>321.5</u>				<u>321.5</u>
<b>Contractual Services</b>								
General Funds	79.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Supplies and Materials</b>								
General Funds	24.6	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Debt Service</b>								
General Funds	1,161.2	1,121.5	1,121.5	1,083.3				1,083.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,161.2</u>	<u>1,121.5</u>	<u>1,121.5</u>	<u>1,083.3</u>				<u>1,083.3</u>
<b>TOTAL</b>								
General Funds	1,534.3	1,506.0	1,543.0	1,504.8				1,504.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,534.3</u>	<u>1,506.0</u>	<u>1,543.0</u>	<u>1,504.8</u>				<u>1,504.8</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 2005 level of service.

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

45-06-03 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	25,667.6	26,552.4	28,522.2	28,372.7			464.1	28,836.8
Appropriated S/F	642.4	797.5	981.4	916.7			64.7	981.4
Non-Appropriated S/F								
	<u>26,310.0</u>	<u>27,349.9</u>	<u>29,503.6</u>	<u>29,289.4</u>			<u>528.8</u>	<u>29,818.2</u>
<b>Travel</b>								
General Funds	4.5	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u>4.4</u>
<b>Contractual Services</b>								
General Funds	147.1	139.0	139.0	139.0				139.0
Appropriated S/F	136.7	161.0	161.0	161.0				161.0
Non-Appropriated S/F								
	<u>283.8</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>Supplies and Materials</b>								
General Funds	246.1	248.3	248.3	248.3			10.8	259.1
Appropriated S/F	189.8	298.7	298.7	298.7				298.7
Non-Appropriated S/F								
	<u>435.9</u>	<u>547.0</u>	<u>547.0</u>	<u>547.0</u>			<u>10.8</u>	<u>557.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	8.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>8.7</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Debt Service</b>								
General Funds	85.9	83.2	83.2	80.4				80.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.9</u>	<u>83.2</u>	<u>83.2</u>	<u>80.4</u>				<u>80.4</u>
<b>One-Time</b>								
General Funds	4.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.3</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	1,407.2	1,400.9	1,400.9	1,400.9				1,400.9
Non-Appropriated S/F								
	<u>1,407.2</u>	<u>1,400.9</u>	<u>1,400.9</u>	<u>1,400.9</u>				<u>1,400.9</u>
<b>TOTAL</b>								
General Funds	26,155.5	27,027.3	28,997.1	28,844.8			474.9	29,319.7
Appropriated S/F	2,384.8	2,688.1	2,872.0	2,807.3			64.7	2,872.0
Non-Appropriated S/F								
	<u>28,540.3</u>	<u>29,715.4</u>	<u>31,869.1</u>	<u>31,652.1</u>			<u>539.6</u>	<u>32,191.7</u>
<b>IPU REVENUES</b>								
General Funds	95.2							
Appropriated S/F	2,414.5	805.0	805.0	805.0				805.0
Non-Appropriated S/F								
	<u>2,509.7</u>	<u>805.0</u>	<u>805.0</u>	<u>805.0</u>				<u>805.0</u>

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

45-06-03

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>POSITIONS</b>								
General Funds	318.0	321.8	324.4	321.8			8.6	<b>330.4</b>
Appropriated S/F	13.0	15.2	16.6	15.2			1.4	<b>16.6</b>
Non-Appropriated S/F								
	331.0	337.0	341.0	337.0			10.0	<b>347.0</b>

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

\*Recommend enhancements of \$464.1 and \$64.7 ASF in Personnel Costs, 8.6 FTEs and 1.4 ASF FTEs, and \$10.8 in Supplies and Materials for additional troopers for Sussex County and to increase homeland security efforts statewide.

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

45-06-04 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	12,835.1	12,074.4	13,046.1	12,836.4			209.7	13,046.1
Appropriated S/F								
Non-Appropriated S/F	1,202.2	1,236.9	1,403.4	1,403.4				1,403.4
	<u>14,037.3</u>	<u>13,311.3</u>	<u>14,449.5</u>	<u>14,239.8</u>			<u>209.7</u>	<u>14,449.5</u>
<b>Travel</b>								
General Funds	6.3	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
<b>Contractual Services</b>								
General Funds	12.6	13.5	13.5	13.5				13.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.6</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
<b>Supplies and Materials</b>								
General Funds	36.8	37.2	37.2	37.2				37.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.8</u>	<u>37.2</u>	<u>37.2</u>	<u>37.2</u>				<u>37.2</u>
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	628.9	619.0	619.0	619.0				619.0
Non-Appropriated S/F								
	<u>628.9</u>	<u>619.0</u>	<u>619.0</u>	<u>619.0</u>				<u>619.0</u>
<b>TOTAL</b>								
General Funds	12,890.8	12,131.5	13,103.2	12,893.5			209.7	13,103.2
Appropriated S/F	628.9	619.0	619.0	619.0				619.0
Non-Appropriated S/F	1,202.2	1,236.9	1,403.4	1,403.4				1,403.4
	<u>14,721.9</u>	<u>13,987.4</u>	<u>15,125.6</u>	<u>14,915.9</u>			<u>209.7</u>	<u>15,125.6</u>
<b>IPU REVENUES</b>								
General Funds	26.8	50.0	50.0	50.0				50.0
Appropriated S/F	624.4							
Non-Appropriated S/F	1,178.9	1,200.0	1,200.0	1,200.0				1,200.0
	<u>1,830.1</u>	<u>1,250.0</u>	<u>1,250.0</u>	<u>1,250.0</u>				<u>1,250.0</u>
<b>POSITIONS</b>								
General Funds	148.0	145.0	150.0	145.0			5.0	150.0
Appropriated S/F								
Non-Appropriated S/F	26.0	26.0	26.0	26.0				26.0
	<u>174.0</u>	<u>171.0</u>	<u>176.0</u>	<u>171.0</u>			<u>5.0</u>	<u>176.0</u>

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

\*Recommend enhancements of \$209.7 in Personnel Costs and 5.0 FTEs for Delaware Intelligence Analysis Center.

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

45-06-05 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	3,263.2	2,820.4	3,068.8	3,068.8				3,068.8
Appropriated S/F	565.9	626.8	665.1	675.2		-10.1		665.1
Non-Appropriated S/F	4.8	83.8						
	<u>3,833.9</u>	<u>3,531.0</u>	<u>3,733.9</u>	<u>3,744.0</u>		<u>-10.1</u>		<u>3,733.9</u>
<b>Travel</b>								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F	7.9	16.1	16.1	16.1				16.1
Non-Appropriated S/F	6.6							
	<u>17.0</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
<b>Contractual Services</b>								
General Funds	659.3	616.0	736.0	616.0			94.8	710.8
Appropriated S/F	27.5	34.0	34.0	34.0				34.0
Non-Appropriated S/F	208.0							
	<u>894.8</u>	<u>650.0</u>	<u>770.0</u>	<u>650.0</u>			<u>94.8</u>	<u>744.8</u>
<b>Supplies and Materials</b>								
General Funds	60.1	55.8	55.8	55.8				55.8
Appropriated S/F	10.9	21.6	21.6	21.6				21.6
Non-Appropriated S/F	108.2							
	<u>179.2</u>	<u>77.4</u>	<u>77.4</u>	<u>77.4</u>				<u>77.4</u>
<b>Capital Outlay</b>								
General Funds		197.0	197.0	197.0				197.0
Appropriated S/F	11.1	37.0	37.0	37.0				37.0
Non-Appropriated S/F	235.6							
	<u>246.7</u>	<u>234.0</u>	<u>234.0</u>	<u>234.0</u>				<u>234.0</u>
<b>One-Time</b>								
General Funds	26.3		332.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.3</u>		<u>332.0</u>					
<b>Other Items</b>								
General Funds	9.6							
Appropriated S/F	59.2	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>68.8</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	142.5	130.0	140.1	130.0		10.1		140.1
Non-Appropriated S/F								
	<u>142.5</u>	<u>130.0</u>	<u>140.1</u>	<u>130.0</u>		<u>10.1</u>		<u>140.1</u>
<b>Data Development</b>								
General Funds	196.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>196.0</u>							
<b>TOTAL</b>								
General Funds	4,217.0	3,691.7	4,392.1	3,940.1			94.8	4,034.9
Appropriated S/F	825.0	903.0	951.4	951.4				951.4
Non-Appropriated S/F	563.2	83.8						
	<u>5,605.2</u>	<u>4,678.5</u>	<u>5,343.5</u>	<u>4,891.5</u>			<u>94.8</u>	<u>4,986.3</u>

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

45-06-05

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	745.5	750.0	750.0	750.0				750.0
Non-Appropriated S/F	288.8	369.6	369.6	369.6				369.6
	1,034.3	1,119.6	1,119.6	1,119.6				1,119.6
<b>POSITIONS</b>								
General Funds	37.0	36.0	36.0	36.0				36.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	44.0	43.0	43.0	43.0				43.0

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

\*Recommend structural change of (\$10.1) ASF in Personnel Costs and \$10.1 ASF in Special Duty Fund to reallocate funds based on projected expenditures.

\*Recommend enhancement of \$94.8 in Contractual Services for Mobile Data Terminal (MDT) line fees. Do not recommend an additional enhancement of \$25.2 in Contractual Services for MDT line fees.

\*Recommend one-time funding in the Office of Management and Budget's Development Fund for MDT line conversion. Do not recommend one-time funding of \$332.0 for MDT line conversion.

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

45-06-06 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,628.9	1,999.6	2,118.6	2,118.6				2,118.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,628.9</u>	<u>1,999.6</u>	<u>2,118.6</u>	<u>2,118.6</u>				<u>2,118.6</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	705.8	613.2	613.2	613.2				613.2
Appropriated S/F								
Non-Appropriated S/F	7.2							
	<u>713.0</u>	<u>613.2</u>	<u>613.2</u>	<u>613.2</u>				<u>613.2</u>
<b>Supplies and Materials</b>								
General Funds	205.6	203.2	203.2	203.2				203.2
Appropriated S/F								
Non-Appropriated S/F	6.9							
	<u>212.5</u>	<u>203.2</u>	<u>203.2</u>	<u>203.2</u>				<u>203.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	287.9							
	<u>287.9</u>							
<b>TOTAL</b>								
General Funds	2,553.5	2,829.2	2,948.2	2,948.2				2,948.2
Appropriated S/F								
Non-Appropriated S/F	302.0							
	<u>2,855.5</u>	<u>2,829.2</u>	<u>2,948.2</u>	<u>2,948.2</u>				<u>2,948.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		30.0	30.0	30.0				30.0
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>POSITIONS</b>								
General Funds	22.0	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2005 level of service.

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

45-06-07 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	900.5	911.9	943.9	943.9				943.9
Appropriated S/F	34.4	294.6	281.6	281.6				281.6
Non-Appropriated S/F	402.1	366.7	331.5	331.5				331.5
	<u>1,337.0</u>	<u>1,573.2</u>	<u>1,557.0</u>	<u>1,557.0</u>				<u>1,557.0</u>
<b>Travel</b>								
General Funds	3.2	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	16.9	20.0	20.0	20.0				20.0
	<u>20.1</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>				<u>23.2</u>
<b>Contractual Services</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	86.1	20.0	20.0	20.0				20.0
	<u>88.1</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</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	18.8	20.0	20.0	20.0				20.0
	<u>19.8</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	3.1	8.6	8.6	8.6				8.6
	<u>3.1</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.9							
	<u>28.9</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	58.3							
Non-Appropriated S/F								
	<u>58.3</u>							
<b>Truck Enforcement Unit</b>								
General Funds								
Appropriated S/F			624.6				624.6	624.6
Non-Appropriated S/F								
			<u>624.6</u>				<u>624.6</u>	<u>624.6</u>
<b>TOTAL</b>								
General Funds	906.7	918.1	950.1	950.1				950.1
Appropriated S/F	92.7	294.6	906.2	281.6			624.6	906.2
Non-Appropriated S/F	555.9	435.3	400.1	400.1				400.1
	<u>1,555.3</u>	<u>1,648.0</u>	<u>2,256.4</u>	<u>1,631.8</u>			<u>624.6</u>	<u>2,256.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	114.6	335.0	335.0	335.0				335.0
Non-Appropriated S/F	497.7	450.0	450.0	450.0				450.0
	<u>612.3</u>	<u>785.0</u>	<u>785.0</u>	<u>785.0</u>				<u>785.0</u>

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

45-06-07

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>POSITIONS</b>								
General Funds	12.8	12.8	12.8	12.8				<b>12.8</b>
Appropriated S/F	1.0	4.0	11.0	4.0			7.0	<b>11.0</b>
Non-Appropriated S/F	4.2	4.2	4.2	4.2				<b>4.2</b>
	<u>18.0</u>	<u>21.0</u>	<u>28.0</u>	<u>21.0</u>			<u>7.0</u>	<b>28.0</b>

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

\*Recommend enhancement of \$624.6 ASF in Truck Enforcement Unit and 7.0 ASF FTEs for expansion of highway safety and homeland security efforts statewide.

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

45-06-08								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,699.7	1,599.4	1,722.4	1,722.4				1,722.4
Appropriated S/F	70.6	459.8	459.4	459.4				459.4
Non-Appropriated S/F								
	<u>1,770.3</u>	<u>2,059.2</u>	<u>2,181.8</u>	<u>2,181.8</u>				<u>2,181.8</u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Contractual Services</b>								
General Funds	20.8	27.1	105.6	27.1			40.3	67.4
Appropriated S/F	325.8	392.5	392.5	392.5				392.5
Non-Appropriated S/F								
	<u>346.6</u>	<u>419.6</u>	<u>498.1</u>	<u>419.6</u>			<u>40.3</u>	<u>459.9</u>
<b>Supplies and Materials</b>								
General Funds	63.4	68.0	68.0	68.0				68.0
Appropriated S/F	76.5	130.1	130.1	130.1				130.1
Non-Appropriated S/F	4.8							
	<u>144.7</u>	<u>198.1</u>	<u>198.1</u>	<u>198.1</u>				<u>198.1</u>
<b>Capital Outlay</b>								
General Funds		27.6	27.6	27.6				27.6
Appropriated S/F								
Non-Appropriated S/F	277.1							
	<u>277.1</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
<b>Debt Service</b>								
General Funds	35.4	24.7	24.7	23.7				23.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.4</u>	<u>24.7</u>	<u>24.7</u>	<u>23.7</u>				<u>23.7</u>
<b>Elderly Care</b>								
General Funds								
Appropriated S/F	122.8							
Non-Appropriated S/F								
	<u>122.8</u>							
<b>Teachers Check</b>								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	1.1							
Non-Appropriated S/F								
	<u>1.1</u>							
<b>Home Health Care</b>								
General Funds								
Appropriated S/F	31.4							
Non-Appropriated S/F								
	<u>31.4</u>							

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

45-06-08

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>SBI Positions</b>								
General Funds								
Appropriated S/F	98.8							
Non-Appropriated S/F								
	<u>98.8</u>							
<b>TOTAL</b>								
General Funds	1,919.8	1,747.3	1,948.8	1,869.3			40.3	<b>1,909.6</b>
Appropriated S/F	727.0	982.4	982.0	982.0				<b>982.0</b>
Non-Appropriated S/F	281.9							
	<u>2,928.7</u>	<u>2,729.7</u>	<u>2,930.8</u>	<u>2,851.3</u>			<u>40.3</u>	<u><b>2,891.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	640.2	890.0	890.0	890.0				<b>890.0</b>
Non-Appropriated S/F	36.3							
	<u>676.5</u>	<u>890.0</u>	<u>890.0</u>	<u>890.0</u>				<u><b>890.0</b></u>
<b>POSITIONS</b>								
General Funds	34.0	32.0	32.0	32.0				<b>32.0</b>
Appropriated S/F	15.0	13.0	13.0	13.0				<b>13.0</b>
Non-Appropriated S/F								
	<u>49.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u><b>45.0</b></u>

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

\*Recommend enhancement of \$40.3 in Contractual Services for the Delaware Intelligence Analysis Center for operational costs and training. Do not recommend an additional enhancement of \$38.2 in Contractual Services for the Delaware Intelligence Analysis Center.

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

45-06-09 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	1,079.3	1,066.6	1,131.6	1,131.6				1,131.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,079.3</u>	<u>1,066.6</u>	<u>1,131.6</u>	<u>1,131.6</u>				<u>1,131.6</u>
<b>Travel</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F		14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
<b>Contractual Services</b>								
General Funds	9.8	9.5	159.5	9.5			100.0	109.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.8</u>	<u>9.5</u>	<u>159.5</u>	<u>9.5</u>			<u>100.0</u>	<u>109.5</u>
<b>Supplies and Materials</b>								
General Funds	179.1	203.0	320.0	203.0				203.0
Appropriated S/F							117.0	117.0
Non-Appropriated S/F								
	<u>179.1</u>	<u>203.0</u>	<u>320.0</u>	<u>203.0</u>			<u>117.0</u>	<u>320.0</u>
<b>Debt Service</b>								
General Funds	174.0	166.8	166.8	159.5				159.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>174.0</u>	<u>166.8</u>	<u>166.8</u>	<u>159.5</u>				<u>159.5</u>
<b>One-Time</b>								
General Funds	85.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.2</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	35.4							
Non-Appropriated S/F								
	<u>35.4</u>							
<b>TOTAL</b>								
General Funds	1,537.4	1,455.9	1,787.9	1,513.6			100.0	1,613.6
Appropriated S/F	35.4	14.0	14.0	14.0			117.0	131.0
Non-Appropriated S/F								
	<u>1,572.8</u>	<u>1,469.9</u>	<u>1,801.9</u>	<u>1,527.6</u>			<u>217.0</u>	<u>1,744.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	41.7							
Non-Appropriated S/F								
	<u>41.7</u>							

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

**45-06-09**

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				<b>12.0</b>
Appropriated S/F								
Non-Appropriated S/F	12.0	12.0	12.0	12.0				<b>12.0</b>

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

\*Recommend enhancements of \$100.0 in Contractual Services for firing range and \$117.0 ASF in Supplies and Materials for body armor and shotguns. Do not recommend additional enhancements of \$117.0 in Supplies and Materials due to funding from a ASF source and \$50.0 in Contractual Services for the firing range.

\*Recommend one-time funding of \$60.0 in the Office of Management and Budget's contingency for equipping additional troopers to increase homeland security efforts.

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

45-06-10 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	4,488.0	4,447.5	5,042.4	5,042.4				5,042.4
Appropriated S/F	108.4	142.0	150.5	150.5				150.5
Non-Appropriated S/F								
	<u>4,596.4</u>	<u>4,589.5</u>	<u>5,192.9</u>	<u>5,192.9</u>				<u>5,192.9</u>
<b>Travel</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	3.6							
	<u>4.6</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	998.5	904.3	904.3	904.3				904.3
Appropriated S/F	28.1	30.0	30.0	30.0				30.0
Non-Appropriated S/F	1,582.8							
	<u>2,609.4</u>	<u>934.3</u>	<u>934.3</u>	<u>934.3</u>				<u>934.3</u>
<b>Supplies and Materials</b>								
General Funds	34.2	35.4	35.4	35.4				35.4
Appropriated S/F								
Non-Appropriated S/F	5.2							
	<u>39.4</u>	<u>35.4</u>	<u>35.4</u>	<u>35.4</u>				<u>35.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.3							
	<u>6.3</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,301.8							
	<u>2,301.8</u>							
<b>First State Quality Improvem</b>								
General Funds	20.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.6</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	8.9							
Non-Appropriated S/F								
	<u>8.9</u>							
<b>First Quality</b>								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>							
<b>TOTAL</b>								
General Funds	5,544.3	5,388.2	5,983.1	5,983.1				5,983.1
Appropriated S/F	145.4	172.0	180.5	180.5				180.5
Non-Appropriated S/F	3,899.7							
	<u>9,589.4</u>	<u>5,560.2</u>	<u>6,163.6</u>	<u>6,163.6</u>				<u>6,163.6</u>

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

45-06-10

<b>Lines</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Request</b>	<b>FY 2006 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2006 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	139.3	193.5	193.5	193.5				<b>193.5</b>
Non-Appropriated S/F	6,529.6	60.0	60.0	60.0				<b>60.0</b>
	<u>6,668.9</u>	<u>253.5</u>	<u>253.5</u>	<u>253.5</u>				<u><b>253.5</b></u>
<b>POSITIONS</b>								
General Funds	88.5	88.5	88.5	88.5				<b>88.5</b>
Appropriated S/F	3.5	3.5	3.5	3.5				<b>3.5</b>
Non-Appropriated S/F	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>				<u><b>92.0</b></u>

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

\*Base adjustments include \$282.5 and \$8.5 ASF in Personnel Costs for Communication Workers of America collective bargaining agreement.

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

45-06-11 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	595.3	604.0	668.0	668.0				668.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>595.3</u>	<u>604.0</u>	<u>668.0</u>	<u>668.0</u>				<u>668.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3							
	<u>3.3</u>							
<b>Contractual Services</b>								
General Funds	80.5	66.5	66.5	66.5				66.5
Appropriated S/F	75.4	76.8	76.8	76.8				76.8
Non-Appropriated S/F	51.6	25.0	25.0	25.0				25.0
	<u>207.5</u>	<u>168.3</u>	<u>168.3</u>	<u>168.3</u>				<u>168.3</u>
<b>Supplies and Materials</b>								
General Funds	1,045.1	1,195.6	1,401.6	1,195.6	206.0			1,401.6
Appropriated S/F	111.5	97.9	97.9	97.9				97.9
Non-Appropriated S/F	199.1	15.0	15.0	15.0				15.0
	<u>1,355.7</u>	<u>1,308.5</u>	<u>1,514.5</u>	<u>1,308.5</u>	<u>206.0</u>			<u>1,514.5</u>
<b>Capital Outlay</b>								
General Funds	1,282.2	1,282.2	1,282.2	1,282.2				1,282.2
Appropriated S/F								
Non-Appropriated S/F	51.1	10.0	10.0	10.0				10.0
	<u>1,333.3</u>	<u>1,292.2</u>	<u>1,292.2</u>	<u>1,292.2</u>				<u>1,292.2</u>
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	1.1							
Non-Appropriated S/F								
	<u>1.1</u>							
<b>TOTAL</b>								
General Funds	3,003.1	3,148.3	3,418.3	3,212.3	206.0			3,418.3
Appropriated S/F	188.0	174.7	174.7	174.7				174.7
Non-Appropriated S/F	305.1	50.0	50.0	50.0				50.0
	<u>3,496.2</u>	<u>3,373.0</u>	<u>3,643.0</u>	<u>3,437.0</u>	<u>206.0</u>			<u>3,643.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	155.5							
Non-Appropriated S/F	533.3	115.0	115.0	115.0				115.0
	<u>688.8</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
<b>POSITIONS</b>								
General Funds	14.0	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

\*Recommend inflation and volume adjustment of \$206.0 in Supplies and Materials for increased gasoline costs.

SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY

45-06-11	FY 2004	FY 2005	FY 2006	FY 2006	Inflation & Volume	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

\*Recommend one-time funding of \$83.6 in the Office of Management and Budget's contingency for vehicles for additional troopers recommended to increase homeland security efforts.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
COMMUNITY RELATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

45-06-12 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
<b>Personnel Costs</b>								
General Funds	734.8	721.9	762.9	762.9				762.9
Appropriated S/F								
Non-Appropriated S/F		91.5	43.2	43.2				43.2
	734.8	813.4	806.1	806.1				806.1
<b>Travel</b>								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	5.9							
	6.0	0.1	0.1	0.1				0.1
<b>Contractual Services</b>								
General Funds	4.4	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	6.0							
	10.4	3.0	3.0	3.0				3.0
<b>Supplies and Materials</b>								
General Funds	14.2	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	4.1							
	18.3	17.0	17.0	17.0				17.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.5							
	6.5							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	24.7	55.8	55.8	55.8				55.8
Non-Appropriated S/F								
	24.7	55.8	55.8	55.8				55.8
<b>TOTAL</b>								
General Funds	753.5	742.0	783.0	783.0				783.0
Appropriated S/F	24.7	55.8	55.8	55.8				55.8
Non-Appropriated S/F	22.5	91.5	43.2	43.2				43.2
	800.7	889.3	882.0	882.0				882.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	44.9							
Non-Appropriated S/F	46.2	100.0	100.0	100.0				100.0
	91.1	100.0	100.0	100.0				100.0
<b>POSITIONS</b>								
General Funds	11.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	11.0	13.0	13.0	13.0				13.0

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

\*Recommend base funding to maintain Fiscal Year 2005 level of service.