

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Office of the Secretary								
General Funds	54.7	54.1	54.1	54.1	8,027.8	4,857.3	4,912.0	702.1
Appropriated S/F	3.0	3.5	3.5	3.5	1,872.4	1,454.7	1,454.7	1,487.7
Non-Appropriated S/F	41.3	40.4	41.4	40.4	15,530.0	6,620.7	6,620.7	6,620.7
	99.0	98.0	99.0	98.0	25,430.2	12,932.7	12,987.4	8,810.5
Capitol Police								
General Funds	67.0	67.0	82.0	67.0	4,281.0	3,870.6	4,798.6	3,870.6
Appropriated S/F					27.7		36.0	36.0
Non-Appropriated S/F					15.4			
	67.0	67.0	82.0	67.0	4,324.1	3,870.6	4,834.6	3,906.6
Alcoholic Bev Commissioner								
General Funds	7.0	7.0	7.0	7.0	533.9	512.9	512.9	510.7
Appropriated S/F					10.3	48.4	81.4	50.6
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	544.2	561.3	594.3	561.3
Alcohol and Tobacco Enforcement								
General Funds	13.0	13.0	13.0	13.0	970.4	989.1	989.1	989.1
Appropriated S/F	6.0	6.0	6.0	6.0	537.1	689.7	689.7	689.7
Non-Appropriated S/F					126.4			
	19.0	19.0	19.0	19.0	1,633.9	1,678.8	1,678.8	1,678.8
State Police								
General Funds	829.3	818.8	825.6	818.6	112,732.3	114,583.5	120,492.7	117,318.5
Appropriated S/F	42.5	60.0	66.2	60.2	7,697.9	9,580.7	9,985.7	9,710.2
Non-Appropriated S/F	42.2	45.2	40.2	43.2	16,559.1	4,344.7	4,126.1	4,242.1
	914.0	924.0	932.0	922.0	136,989.3	128,508.9	134,604.5	131,270.8
TOTAL								
General Funds	971.0	959.9	981.7	959.7	126,545.4	124,813.4	131,705.3	123,391.0
Appropriated S/F	51.5	69.5	75.7	69.7	10,145.4	11,773.5	12,247.5	11,974.2
Non-Appropriated S/F	83.5	85.6	81.6	83.6	32,230.9	10,965.4	10,746.8	10,862.8
	1,106.0	1,115.0	1,139.0	1,113.0	168,921.7	147,552.3	154,699.6	146,228.0

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.7	2,404.0		
Special Funds					0.4			
SUBTOTAL					-1.3	2,404.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					126,543.7	127,217.4	131,705.3	123,391.0
Special Funds					42,376.7	22,738.9	22,994.3	22,837.0
TOTAL					168,920.4	149,956.3	154,699.6	146,228.0
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					126,543.7	127,217.4	131,705.3	123,391.0
Special Funds					42,376.7	22,738.9	22,994.3	22,837.0
GRAND TOTAL					168,920.4	149,956.3	154,699.6	146,228.0
				(Reverted)		321.4		
				(Encumbered)		1,575.7		
				(Continuing)		828.3		

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Administration								
General Funds	18.0	18.0	18.0	18.0	4,472.4	1,669.9	1,719.6	-2,485.3
Appropriated S/F					968.2	100.0	100.0	133.0
Non-Appropriated S/F					3.6			
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>5,444.2</u>	<u>1,769.9</u>	<u>1,819.6</u>	<u>-2,352.3</u>
Communication								
General Funds	24.0	23.5	23.5	23.5	2,276.5	2,088.4	2,088.4	2,088.4
Appropriated S/F	3.0	3.5	3.5	3.5	904.2	1,354.7	1,354.7	1,354.7
Non-Appropriated S/F					0.3			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,181.0</u>	<u>3,443.1</u>	<u>3,443.1</u>	<u>3,443.1</u>
Delaware Emergency Management Agency								
General Funds	8.2	8.2	8.2	8.2	921.3	777.5	782.5	777.5
Appropriated S/F								
Non-Appropriated S/F	31.8	31.8	32.8	31.8	11,639.2	2,230.0	2,230.0	2,230.0
	<u>40.0</u>	<u>40.0</u>	<u>41.0</u>	<u>40.0</u>	<u>12,560.5</u>	<u>3,007.5</u>	<u>3,012.5</u>	<u>3,007.5</u>
Highway Safety								
General Funds	2.5	2.4	2.4	2.4	172.0	163.7	163.7	163.7
Appropriated S/F								
Non-Appropriated S/F	4.5	4.6	4.6	4.6	3,357.1	3,966.7	3,966.7	3,966.7
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>3,529.1</u>	<u>4,130.4</u>	<u>4,130.4</u>	<u>4,130.4</u>
Developmental Disabilities Council								
General Funds					42.5	20.0	20.0	20.0
Appropriated S/F								
Non-Appropriated S/F	5.0	4.0	4.0	4.0	520.8	424.0	424.0	424.0
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>563.3</u>	<u>444.0</u>	<u>444.0</u>	<u>444.0</u>
ST Council for Persons with Disabilities								
General Funds	2.0	2.0	2.0	2.0	143.1	137.8	137.8	137.8
Appropriated S/F								
Non-Appropriated S/F					9.0			
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>152.1</u>	<u>137.8</u>	<u>137.8</u>	<u>137.8</u>
TOTAL								
General Funds	54.7	54.1	54.1	54.1	8,027.8	4,857.3	4,912.0	702.1
Appropriated S/F	3.0	3.5	3.5	3.5	1,872.4	1,454.7	1,454.7	1,487.7
Non-Appropriated S/F	41.3	40.4	41.4	40.4	15,530.0	6,620.7	6,620.7	6,620.7
	<u>99.0</u>	<u>98.0</u>	<u>99.0</u>	<u>98.0</u>	<u>25,430.2</u>	<u>12,932.7</u>	<u>12,987.4</u>	<u>8,810.5</u>

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

45-01-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	1,365.6	1,405.1	1,405.1	1,405.1				1,405.1
Appropriated S/F								
Non-Appropriated S/F								
	1,365.6	1,405.1	1,405.1	1,405.1				1,405.1
Travel								
General Funds	4.4	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	4.4	5.9	5.9	5.9				5.9
Contractual Services								
General Funds	100.4	54.3	104.0	104.0				104.0
Appropriated S/F								33.0
Non-Appropriated S/F	0.4							
	100.8	54.3	104.0	137.0				137.0
Supplies and Materials								
General Funds	12.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	3.2							
	15.2	8.0	8.0	8.0				8.0
Capital Outlay								
General Funds	0.2	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.1	0.1	0.1				0.1
Debt Service								
General Funds	56.5	54.4	54.4	54.4				54.4
Appropriated S/F								
Non-Appropriated S/F								
	56.5	54.4	54.4	54.4				54.4
Other Items								
General Funds	2,805.7							
Appropriated S/F								
Non-Appropriated S/F								
	2,805.7							
Police Training Council								
General Funds	7.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	15.0	15.0	15.0				15.0
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0

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

45-01-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Real Time Crime Reporting								
General Funds	107.1	112.1	112.1	112.1				112.1
Appropriated S/F								
Non-Appropriated S/F								
	107.1	112.1	112.1	112.1				112.1
ITC Funds								
General Funds	13.5	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	13.5	15.0	15.0	15.0				15.0
Automated Fingerprint Id								
General Funds								
Appropriated S/F	968.2							
Non-Appropriated S/F								
	968.2							
Strategic Reduction/Investment Target								
General Funds				-4,204.9				-4,204.9
Appropriated S/F								
Non-Appropriated S/F								
				-4,204.9				-4,204.9
TOTAL								
General Funds	4,472.4	1,669.9	1,719.6	-2,485.3				-2,485.3
Appropriated S/F	968.2	100.0	100.0	133.0				133.0
Non-Appropriated S/F	3.6							
	5,444.2	1,769.9	1,819.6	-2,352.3				-2,352.3
IPU REVENUES								
General Funds	13.7	4.4	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	22.4		23.5	23.5				23.5
	36.1	4.4	28.2	28.2				28.2
POSITIONS								
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

*Base adjustments include (\$4,204.9) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

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

45-01-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,528.3	1,541.6	1,541.6	1,541.6				1,541.6
Appropriated S/F	95.5	162.2	162.2	162.2				162.2
Non-Appropriated S/F								
	1,623.8	1,703.8	1,703.8	1,703.8				1,703.8
Travel								
General Funds	1.5	1.4	1.4	1.4				1.4
Appropriated S/F	9.3	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	10.8	5.4	5.4	5.4				5.4
Contractual Services								
General Funds	701.5	506.0	506.0	506.0				506.0
Appropriated S/F	12.5	331.8	331.8	331.8				331.8
Non-Appropriated S/F								
	714.0	837.8	837.8	837.8				837.8
Supplies and Materials								
General Funds	39.3	38.9	38.9	38.9				38.9
Appropriated S/F	12.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.3							
	52.3	48.9	48.9	48.9				48.9
Capital Outlay								
General Funds								
Appropriated S/F	10.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.8	10.0	10.0	10.0				10.0
Debt Service								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.5	0.5	0.5				0.5
Other Items								
General Funds	5.5							
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
	5.5	0.7	0.7	0.7				0.7
Resale - Communication Parts								
General Funds								
Appropriated S/F	272.3	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	272.3	336.0	336.0	336.0				336.0
System Support								
General Funds								
Appropriated S/F	491.1	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	491.1	500.0	500.0	500.0				500.0

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

45-01-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds	2,276.5	2,088.4	2,088.4	2,088.4				2,088.4
Appropriated S/F	904.2	1,354.7	1,354.7	1,354.7				1,354.7
Non-Appropriated S/F	0.3							
	3,181.0	3,443.1	3,443.1	3,443.1				3,443.1
IPU REVENUES								
General Funds								
Appropriated S/F	1,038.5	1,548.5	1,548.5	1,548.5				1,548.5
Non-Appropriated S/F	213.9	1,138.5	1,138.5	1,138.5				1,138.5
	1,252.4	2,687.0	2,687.0	2,687.0				2,687.0
POSITIONS								
General Funds	24.0	23.5	23.5	23.5				23.5
Appropriated S/F	3.0	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	27.0	27.0	27.0	27.0				27.0

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

*Recommend base funding sufficient to maintain operations.

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

45-01-30 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	514.8	524.0	524.0	524.0				524.0
Appropriated S/F								
Non-Appropriated S/F	2,041.6	1,020.3	1,020.3	1,020.3				1,020.3
	<u>2,556.4</u>	<u>1,544.3</u>	<u>1,544.3</u>	<u>1,544.3</u>				<u>1,544.3</u>
Travel								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	44.4	38.8	38.8	38.8				38.8
	<u>44.7</u>	<u>39.1</u>	<u>39.1</u>	<u>39.1</u>				<u>39.1</u>
Contractual Services								
General Funds	149.9	159.9	164.9	159.9				159.9
Appropriated S/F								
Non-Appropriated S/F	5,098.7	426.1	426.1	426.1				426.1
	<u>5,248.6</u>	<u>586.0</u>	<u>591.0</u>	<u>586.0</u>				<u>586.0</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	30.0	30.0	30.0				30.0
	<u>0.1</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Supplies and Materials								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1,920.7	43.2	43.2	43.2				43.2
	<u>1,921.6</u>	<u>44.2</u>	<u>44.2</u>	<u>44.2</u>				<u>44.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,175.1	168.0	168.0	168.0				168.0
	<u>1,175.1</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
Debt Service								
General Funds	200.7	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>200.7</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,358.6	503.6	503.6	503.6				503.6
	<u>1,358.6</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
Local Emergency Planning Councils								
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>

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

45-01-30 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Hurricane Floyd								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F								
	4.5							
TOTAL								
General Funds	921.3	777.5	782.5	777.5				777.5
Appropriated S/F								
Non-Appropriated S/F	11,639.2	2,230.0	2,230.0	2,230.0				2,230.0
	12,560.5	3,007.5	3,012.5	3,007.5				3,007.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,668.0	3,900.0	3,900.0	3,900.0				3,900.0
	12,668.0	3,900.0	3,900.0	3,900.0				3,900.0
POSITIONS								
General Funds	8.2	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	31.8	31.8	32.8	31.8				31.8
	40.0	40.0	41.0	40.0				40.0

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

*Base adjustments include 1.0 NSF FTE Administrative Specialist I as approved by the Delaware State Clearinghouse Committee and (1.0) NSF FTE Planner IV to reflect a complement reduction.

*Do not recommend enhancement of \$5.0 in Contractual Services for minor maintenance and repair costs.

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

45-01-40 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	166.5	158.5	158.5	158.5				158.5
Appropriated S/F								
Non-Appropriated S/F	390.6	133.1	133.1	133.1				133.1
	<u>557.1</u>	<u>291.6</u>	<u>291.6</u>	<u>291.6</u>				<u>291.6</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	16.6	11.1	11.1	11.1				11.1
	<u>17.1</u>	<u>11.6</u>	<u>11.6</u>	<u>11.6</u>				<u>11.6</u>
Contractual Services								
General Funds	2.7	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F	2,774.1	3,757.0	3,757.0	3,757.0				3,757.0
	<u>2,776.8</u>	<u>3,759.7</u>	<u>3,759.7</u>	<u>3,759.7</u>				<u>3,759.7</u>
Supplies and Materials								
General Funds	2.3	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	43.6	30.5	30.5	30.5				30.5
	<u>45.9</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	132.2	35.0	35.0	35.0				35.0
	<u>132.2</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Funds	172.0	163.7	163.7	163.7				163.7
Appropriated S/F								
Non-Appropriated S/F	3,357.1	3,966.7	3,966.7	3,966.7				3,966.7
	<u>3,529.1</u>	<u>4,130.4</u>	<u>4,130.4</u>	<u>4,130.4</u>				<u>4,130.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,385.3	4,500.0	4,500.0	4,500.0				4,500.0
	<u>3,385.3</u>	<u>4,500.0</u>	<u>4,500.0</u>	<u>4,500.0</u>				<u>4,500.0</u>
POSITIONS								
General Funds	2.5	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	4.5	4.6	4.6	4.6				4.6
	<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 sufficient to maintain operations.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

45-01-50 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	241.0	187.0	187.0	187.0				187.0
	241.0	187.0	187.0	187.0				187.0
Travel								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	6.0	8.0	8.0	8.0				8.0
	6.9	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	40.1	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	98.4	47.8	47.8	47.8				47.8
	138.5	67.8	67.8	67.8				67.8
Supplies and Materials								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F	3.9	3.3	3.3	3.3				3.3
	5.4	3.3	3.3	3.3				3.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0	3.4	3.4	3.4				3.4
	1.0	3.4	3.4	3.4				3.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	170.5	174.5	174.5	174.5				174.5
	170.5	174.5	174.5	174.5				174.5
TOTAL								
General Funds	42.5	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	520.8	424.0	424.0	424.0				424.0
	563.3	444.0	444.0	444.0				444.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	499.1	424.0	424.0	424.0				424.0
	499.1	424.0	424.0	424.0				424.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0	4.0	4.0	4.0				4.0
	5.0	4.0	4.0	4.0				4.0

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

*Recommend base funding sufficient to maintain operations.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ST COUNCIL FOR PERSONS WITH DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

45-01-60								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	128.7	121.6	121.6	121.6				121.6
Appropriated S/F								
Non-Appropriated S/F								
	128.7	121.6	121.6	121.6				121.6
Travel								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	0.5	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	13.6	13.9	13.9	13.9				13.9
Appropriated S/F								
Non-Appropriated S/F	6.0							
	19.6	13.9	13.9	13.9				13.9
Supplies and Materials								
General Funds	0.3	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	3.0							
	3.3	1.3	1.3	1.3				1.3
TOTAL								
General Funds	143.1	137.8	137.8	137.8				137.8
Appropriated S/F								
Non-Appropriated S/F	9.0							
	152.1	137.8	137.8	137.8				137.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.2							
	12.2							
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0

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

*Recommend base funding sufficient to maintain operations.

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

45-02-10								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	3,841.8	3,451.9	4,379.9	3,451.9				3,451.9
Appropriated S/F								
Non-Appropriated S/F								
	3,841.8	3,451.9	4,379.9	3,451.9				3,451.9
Travel								
General Funds	4.9	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	4.9	4.5	4.5	4.5				4.5
Contractual Services								
General Funds	325.4	342.3	342.3	342.3				342.3
Appropriated S/F								
Non-Appropriated S/F								
	325.4	342.3	342.3	342.3				342.3
Supplies and Materials								
General Funds	44.0	41.0	41.0	41.0				41.0
Appropriated S/F								
Non-Appropriated S/F	13.0							
	57.0	41.0	41.0	41.0				41.0
Capital Outlay								
General Funds	28.5	30.9	30.9	30.9				30.9
Appropriated S/F								
Non-Appropriated S/F	2.4							
	30.9	30.9	30.9	30.9				30.9
One-Time								
General Funds	36.4							
Appropriated S/F								
Non-Appropriated S/F								
	36.4							
Special Duty								
General Funds								
Appropriated S/F	27.7		36.0	36.0				36.0
Non-Appropriated S/F								
	27.7		36.0	36.0				36.0
TOTAL								
General Funds	4,281.0	3,870.6	4,798.6	3,870.6				3,870.6
Appropriated S/F	27.7		36.0	36.0				36.0
Non-Appropriated S/F	15.4							
	4,324.1	3,870.6	4,834.6	3,906.6				3,906.6
IPU REVENUES								
General Funds								
Appropriated S/F	27.7		36.0	36.0				36.0
Non-Appropriated S/F	21.0							
	48.7		36.0	36.0				36.0

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

45-02-10								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	67.0	67.0	82.0	67.0				67.0
Appropriated S/F								
Non-Appropriated S/F	67.0	67.0	82.0	67.0				67.0

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

*Base adjustments include \$36.0 ASF in Special Duty to reflect projected expenditures.

*Do not recommend enhancement of \$928.0 in Personnel Costs and 15.0 FTEs to staff the Kent County Courthouse.

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

45-03-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	500.4	494.4	494.4	494.4				494.4
Appropriated S/F								
Non-Appropriated S/F								
	500.4	494.4	494.4	494.4				494.4
Travel								
General Funds	5.5	1.0	1.0	1.0				1.0
Appropriated S/F		2.0	5.0	2.0				2.0
Non-Appropriated S/F								
	5.5	3.0	6.0	3.0				3.0
Contractual Services								
General Funds	20.8	15.3	15.3	13.1				13.1
Appropriated S/F	10.3	46.4	76.4	48.6				48.6
Non-Appropriated S/F								
	31.1	61.7	91.7	61.7				61.7
Supplies and Materials								
General Funds	7.2	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	7.2	2.2	2.2	2.2				2.2
TOTAL								
General Funds	533.9	512.9	512.9	510.7				510.7
Appropriated S/F	10.3	48.4	81.4	50.6				50.6
Non-Appropriated S/F								
	544.2	561.3	594.3	561.3				561.3
IPU REVENUES								
General Funds								
Appropriated S/F	32.5	48.4	81.4	81.4				81.4
Non-Appropriated S/F								
	32.5	48.4	81.4	81.4				81.4
POSITIONS								
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

*Base adjustments include (\$2.2) and \$2.2 ASF in Contractual Services to switch fund operational expenditures. Do not recommend additional base adjustments of \$3.0 ASF in Travel and \$30.0 ASF in Contractual Services due to a data entry error.

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

45-04-10								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	832.8	847.6	847.6	847.6				847.6
Appropriated S/F	60.0	105.3	105.3	105.3				105.3
Non-Appropriated S/F	117.9							
	1,010.7	952.9	952.9	952.9				952.9
Travel								
General Funds	3.4	3.0	3.0	3.0				3.0
Appropriated S/F		2.8	2.8	2.8				2.8
Non-Appropriated S/F	0.7							
	4.1	5.8	5.8	5.8				5.8
Contractual Services								
General Funds	111.3	125.5	125.5	125.5				125.5
Appropriated S/F		43.3	43.3	43.3				43.3
Non-Appropriated S/F	1.0							
	112.3	168.8	168.8	168.8				168.8
Supplies and Materials								
General Funds	18.3	10.0	10.0	10.0				10.0
Appropriated S/F	3.5	2.3	2.3	2.3				2.3
Non-Appropriated S/F	5.3							
	27.1	12.3	12.3	12.3				12.3
Capital Outlay								
General Funds	4.6	3.0	3.0	3.0				3.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.5							
	6.1	5.0	5.0	5.0				5.0
Other Items								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	276.2	235.0	235.0	235.0				235.0
Non-Appropriated S/F								
	276.2	235.0	235.0	235.0				235.0
Tobacco: Travel								
General Funds								
Appropriated S/F	7.1	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	7.1	20.0	20.0	20.0				20.0
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	121.9	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	121.9	150.0	150.0	150.0				150.0

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

45-04-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	66.9	89.0	89.0	89.0				89.0
Non-Appropriated S/F								
	66.9	89.0	89.0	89.0				89.0
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F	1.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	1.5	30.0	30.0	30.0				30.0
TOTAL								
General Funds	970.4	989.1	989.1	989.1				989.1
Appropriated S/F	537.1	689.7	689.7	689.7				689.7
Non-Appropriated S/F	126.4							
	1,633.9	1,678.8	1,678.8	1,678.8				1,678.8
IPU REVENUES								
General Funds	33.0	30.5	30.5	30.5				30.5
Appropriated S/F	487.9	1,110.1	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	179.9	120.3	120.3	120.3				120.3
	700.8	1,260.9	1,260.9	1,260.9				1,260.9
POSITIONS								
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

*Recommend base funding sufficient to maintain operations.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Executive								
General Funds	64.0	64.0	64.0	63.0	27,836.6	28,655.2	30,693.5	30,326.7
Appropriated S/F					477.1	607.8	611.7	611.7
Non-Appropriated S/F					631.2	778.0	778.0	778.0
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>63.0</u>	<u>28,944.9</u>	<u>30,041.0</u>	<u>32,083.2</u>	<u>31,716.4</u>
Building Maintenance & Construction								
General Funds	8.0	8.0	8.0	7.0	1,415.9	1,419.7	1,422.6	1,417.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>7.0</u>	<u>1,415.9</u>	<u>1,419.7</u>	<u>1,422.6</u>	<u>1,417.6</u>
Patrol								
General Funds	360.0	356.0	357.8	357.8	36,166.5	38,225.6	39,461.3	39,282.3
Appropriated S/F	16.0	23.0	25.2	21.2	3,460.0	3,886.6	4,039.4	3,976.8
Non-Appropriated S/F		2.0				128.5		
	<u>376.0</u>	<u>381.0</u>	<u>383.0</u>	<u>379.0</u>	<u>39,626.5</u>	<u>42,240.7</u>	<u>43,500.7</u>	<u>43,259.1</u>
Criminal Investigation								
General Funds	150.0	149.0	151.0	151.0	17,612.1	17,297.3	17,895.3	17,818.9
Appropriated S/F					1,141.3	739.7	748.4	748.4
Non-Appropriated S/F	33.0	34.0	34.0	34.0	2,203.5	2,478.6	2,481.4	2,481.4
	<u>183.0</u>	<u>183.0</u>	<u>185.0</u>	<u>185.0</u>	<u>20,956.9</u>	<u>20,515.6</u>	<u>21,125.1</u>	<u>21,048.7</u>
Special Investigation								
General Funds	41.0	41.0	42.0	41.0	5,664.4	5,735.9	6,311.9	5,753.4
Appropriated S/F	7.0	7.0	7.0	7.0	993.7	1,097.1	1,099.6	1,099.6
Non-Appropriated S/F	1.0	1.0		1.0	513.9	105.8	62.1	105.8
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>7,172.0</u>	<u>6,938.8</u>	<u>7,473.6</u>	<u>6,958.8</u>
Aviation								
General Funds	24.0	24.0	24.0	24.0	4,386.7	4,379.6	4,453.8	4,423.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>4,386.7</u>	<u>4,379.6</u>	<u>4,453.8</u>	<u>4,423.8</u>
Traffic								
General Funds	20.8	10.8	10.8	9.8	1,670.6	943.3	959.5	959.5
Appropriated S/F	1.0	11.0	13.0	11.0	39.1	997.3	1,142.2	889.3
Non-Appropriated S/F	6.2	6.2	6.2	6.2	971.0	667.7	712.7	712.7
	<u>28.0</u>	<u>28.0</u>	<u>30.0</u>	<u>27.0</u>	<u>2,680.7</u>	<u>2,608.3</u>	<u>2,814.4</u>	<u>2,561.5</u>
Bureau of Identification								
General Funds	35.0	41.0	43.0	41.0	2,357.6	2,977.2	3,081.5	2,979.2
Appropriated S/F	15.0	15.0	17.0	17.0	1,016.5	1,129.0	1,220.4	1,220.4
Non-Appropriated S/F	2.0	2.0		2.0	422.7	114.2	41.9	114.2
	<u>52.0</u>	<u>58.0</u>	<u>60.0</u>	<u>60.0</u>	<u>3,796.8</u>	<u>4,220.4</u>	<u>4,343.8</u>	<u>4,313.8</u>

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Training								
General Funds	12.0	12.0	12.0	12.0	1,575.0	1,895.6	2,074.3	1,850.5
Appropriated S/F					117.9	264.6	264.6	304.6
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,692.9</u>	<u>2,160.2</u>	<u>2,338.9</u>	<u>2,155.1</u>
Communications								
General Funds	86.5	85.0	85.0	84.0	7,291.1	7,037.4	7,037.4	6,969.0
Appropriated S/F	3.5	4.0	4.0	4.0	191.0	337.2	337.2	337.2
Non-Appropriated S/F					10,521.4			
	<u>90.0</u>	<u>89.0</u>	<u>89.0</u>	<u>88.0</u>	<u>18,003.5</u>	<u>7,374.6</u>	<u>7,374.6</u>	<u>7,306.2</u>
Transportation								
General Funds	15.0	15.0	15.0	15.0	5,881.9	5,133.9	6,204.2	4,640.2
Appropriated S/F					196.1	453.6	453.6	453.6
Non-Appropriated S/F					1,209.1	50.0	50.0	50.0
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>7,287.1</u>	<u>5,637.5</u>	<u>6,707.8</u>	<u>5,143.8</u>
Community Relations								
General Funds	13.0	13.0	13.0	13.0	873.9	882.8	897.4	897.4
Appropriated S/F					65.2	67.8	68.6	68.6
Non-Appropriated S/F					86.3	21.9		
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>1,025.4</u>	<u>972.5</u>	<u>966.0</u>	<u>966.0</u>
TOTAL								
General Funds	829.3	818.8	825.6	818.6	112,732.3	114,583.5	120,492.7	117,318.5
Appropriated S/F	42.5	60.0	66.2	60.2	7,697.9	9,580.7	9,985.7	9,710.2
Non-Appropriated S/F	42.2	45.2	40.2	43.2	16,559.1	4,344.7	4,126.1	4,242.1
	<u>914.0</u>	<u>924.0</u>	<u>932.0</u>	<u>922.0</u>	<u>136,989.3</u>	<u>128,508.9</u>	<u>134,604.5</u>	<u>131,270.8</u>

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

45-06-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	5,858.7	6,273.2	6,500.0	6,392.7				6,392.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,858.7</u>	<u>6,273.2</u>	<u>6,500.0</u>	<u>6,392.7</u>				<u>6,392.7</u>
Travel								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	35.7	36.7	36.7	36.7				36.7
Non-Appropriated S/F	52.7							
	<u>90.4</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
Contractual Services								
General Funds	207.0	294.0	513.5	294.0				294.0
Appropriated S/F	27.2	60.0	60.0	60.0				60.0
Non-Appropriated S/F	193.9	108.0	108.0	108.0				108.0
	<u>428.1</u>	<u>462.0</u>	<u>681.5</u>	<u>462.0</u>				<u>462.0</u>
Supplies and Materials								
General Funds	86.8	46.0	46.0	46.0				46.0
Appropriated S/F	38.1	110.0	110.0	110.0				110.0
Non-Appropriated S/F	342.3	200.0	200.0	200.0				200.0
	<u>467.2</u>	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>				<u>356.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.3	470.0	470.0	470.0				470.0
	<u>42.3</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
One-Time								
General Funds	146.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>146.0</u>							
Other Items								
General Funds								
Appropriated S/F	60.3	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>60.3</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Crime Reduction Fund								
General Funds	109.8	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.8</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
PENSION - 20 Year Retirees								
General Funds	21,269.0	21,775.0	23,367.0	23,367.0				23,367.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21,269.0</u>	<u>21,775.0</u>	<u>23,367.0</u>	<u>23,367.0</u>				<u>23,367.0</u>

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

45-06-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Career Development								
General Funds	14.8	15.0	15.0					
Appropriated S/F								
Non-Appropriated S/F								
	14.8	15.0	15.0					
Handicapped/Fire Lane Enforcement								
General Funds	88.7	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	88.7	90.0	90.0	90.0				90.0
Special Duty Fund								
General Funds								
Appropriated S/F	315.8	326.1	330.0	330.0				330.0
Non-Appropriated S/F								
	315.8	326.1	330.0	330.0				330.0
DSP Recruitment								
General Funds	47.6	50.0	50.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	47.6	50.0	50.0	25.0				25.0
Promotional Process								
General Funds	6.2							
Appropriated S/F								
Non-Appropriated S/F								
	6.2							
TOTAL								
General Funds	27,836.6	28,655.2	30,693.5	30,326.7				30,326.7
Appropriated S/F	477.1	607.8	611.7	611.7				611.7
Non-Appropriated S/F	631.2	778.0	778.0	778.0				778.0
	28,944.9	30,041.0	32,083.2	31,716.4				31,716.4
IPU REVENUES								
General Funds								
Appropriated S/F	617.4	2,725.0	2,725.0	2,725.0				2,725.0
Non-Appropriated S/F	424.2	800.0	800.0	800.0				800.0
	1,041.6	3,525.0	3,525.0	3,525.0				3,525.0
POSITIONS								
General Funds	64.0	64.0	64.0	63.0				63.0
Appropriated S/F								
Non-Appropriated S/F								
	64.0	64.0	64.0	63.0				63.0

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

*Base adjustments include \$1,592.0 in Pension - 20 Year Retirees for the closed pension plan and \$3.9 ASF in Special Duty Fund to reflect projected expenditures.

*Base adjustments also include (1.0) FTE Telecommunications Network Technologist II to reflect a complement reduction, (\$15.0) in Career Development to reflect a reduction in travel/training and (\$25.0) in DSP Recruitment to reflect a reduction in recruitment efforts.

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

45-06-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

*Do not recommend enhancement of \$107.3 in Personnel Costs to fund disability coverage for retired Troopers employed by the State.

*Do not recommend one-time funding of \$219.5 in Contractual Services for development and administration of promotional process and job task analysis.

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

45-06-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	343.9	382.1	385.0	385.0				385.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>343.9</u>	<u>382.1</u>	<u>385.0</u>	<u>385.0</u>				<u>385.0</u>
Contractual Services								
General Funds	64.1	75.0	75.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.1</u>	<u>75.0</u>	<u>75.0</u>	<u>70.0</u>				<u>70.0</u>
Supplies and Materials								
General Funds	28.6	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Debt Service								
General Funds	979.3	937.6	937.6	937.6				937.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>979.3</u>	<u>937.6</u>	<u>937.6</u>	<u>937.6</u>				<u>937.6</u>
TOTAL								
General Funds	1,415.9	1,419.7	1,422.6	1,417.6				1,417.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,415.9</u>	<u>1,419.7</u>	<u>1,422.6</u>	<u>1,417.6</u>				<u>1,417.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0	8.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include (1.0) FTE Physical Plant Maintenance Trades Mechanic I to reflect a complement reduction and (\$5.0) in Contractual Services to reflect a reduction in operating expenditures.

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

45-06-03								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	35,423.7	37,603.5	38,839.2	38,553.5			125.7	38,679.2
Appropriated S/F	1,331.2	1,554.4	1,685.6	1,748.7			-125.7	1,623.0
Non-Appropriated S/F		128.5						
	36,754.9	39,286.4	40,524.8	40,302.2				40,302.2
Travel								
General Funds	4.4	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F								
	4.4	4.4	4.4	4.4				4.4
Contractual Services								
General Funds	219.5	358.7	358.7	358.7				358.7
Appropriated S/F	29.9	161.0	161.0	161.0				161.0
Non-Appropriated S/F								
	249.4	519.7	519.7	519.7				519.7
Supplies and Materials								
General Funds	368.3	257.1	257.1	238.1				238.1
Appropriated S/F	117.8	298.7	298.7	298.7				298.7
Non-Appropriated S/F								
	486.1	555.8	555.8	536.8				536.8
Capital Outlay								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
Debt Service								
General Funds	53.9	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	53.9	1.9	1.9	1.9				1.9
One-Time								
General Funds	96.7							
Appropriated S/F								
Non-Appropriated S/F								
	96.7							
Special Duty Fund								
General Funds								
Appropriated S/F	1,981.1	1,842.5	1,864.1	1,864.1				1,864.1
Non-Appropriated S/F								
	1,981.1	1,842.5	1,864.1	1,864.1				1,864.1
TOTAL								
General Funds	36,166.5	38,225.6	39,461.3	39,156.6			125.7	39,282.3
Appropriated S/F	3,460.0	3,886.6	4,039.4	4,102.5			-125.7	3,976.8
Non-Appropriated S/F		128.5						
	39,626.5	42,240.7	43,500.7	43,259.1				43,259.1

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

45-06-03 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	3,549.9	3,681.0	3,942.5	3,942.5				3,942.5
Non-Appropriated S/F								
	<u>3,549.9</u>	<u>3,681.0</u>	<u>3,942.5</u>	<u>3,942.5</u>				<u>3,942.5</u>
POSITIONS								
General Funds	360.0	356.0	357.8	356.0			1.8	357.8
Appropriated S/F	16.0	23.0	25.2	23.0			-1.8	21.2
Non-Appropriated S/F		2.0		2.0		-2.0		
	<u>376.0</u>	<u>381.0</u>	<u>383.0</u>	<u>381.0</u>		<u>-2.0</u>		<u>379.0</u>

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

*Base adjustments include \$34.3 ASF in Personnel Costs and \$21.6 ASF in Special Duty Fund to reflect projected expenditures; (\$160.0) and \$160.0 ASF in Personnel Costs to reflect cost recovery for patrol services provided at the Delaware State Fair; and (\$19.0) in Supplies and Materials to reflect a reduction in uniform replacement schedule.

*Recommend structural change of (2.0) NSF FTEs Trooper to Criminal Investigation (45-06-04) to reflect workload.

*Recommend enhancement of \$125.7 and (\$125.7) ASF in Personnel Costs and 1.8 FTEs and (1.8) ASF FTEs Trooper to fulfill funding obligations for Years 1 and 2 of the 2007 Sussex County Memorandum of Understanding (MOU). Do not recommend additional enhancement of \$96.9 ASF in Personnel Costs and 2.2 ASF FTEs to reflect a suspension of Year 3 of the MOU.

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

45-06-04 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	17,545.9	17,240.2	17,764.3	17,638.6			125.7	17,764.3
Appropriated S/F								
Non-Appropriated S/F	1,939.2	2,478.6	2,481.4	2,481.4				2,481.4
	<u>19,485.1</u>	<u>19,718.8</u>	<u>20,245.7</u>	<u>20,120.0</u>			<u>125.7</u>	<u>20,245.7</u>
Travel								
General Funds	6.4	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	20.9							
	<u>27.3</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Contractual Services								
General Funds	10.8	13.5	87.4	13.5				13.5
Appropriated S/F								
Non-Appropriated S/F	203.8							
	<u>214.6</u>	<u>13.5</u>	<u>87.4</u>	<u>13.5</u>				<u>13.5</u>
Supplies and Materials								
General Funds	38.9	37.2	37.2	34.7				34.7
Appropriated S/F								
Non-Appropriated S/F	7.8							
	<u>46.7</u>	<u>37.2</u>	<u>37.2</u>	<u>34.7</u>				<u>34.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.8							
	<u>31.8</u>							
One-Time								
General Funds	10.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>							
Special Duty Fund								
General Funds								
Appropriated S/F	1,141.3	739.7	748.4	748.4				748.4
Non-Appropriated S/F								
	<u>1,141.3</u>	<u>739.7</u>	<u>748.4</u>	<u>748.4</u>				<u>748.4</u>
TOTAL								
General Funds	17,612.1	17,297.3	17,895.3	17,693.2			125.7	17,818.9
Appropriated S/F	1,141.3	739.7	748.4	748.4				748.4
Non-Appropriated S/F	2,203.5	2,478.6	2,481.4	2,481.4				2,481.4
	<u>20,956.9</u>	<u>20,515.6</u>	<u>21,125.1</u>	<u>20,923.0</u>			<u>125.7</u>	<u>21,048.7</u>
IPU REVENUES								
General Funds	58.6	50.0	50.0	50.0				50.0
Appropriated S/F	1,126.3	740.0	748.4	748.4				748.4
Non-Appropriated S/F	2,339.7	1,200.0	1,200.0	1,200.0				1,200.0
	<u>3,524.6</u>	<u>1,990.0</u>	<u>1,998.4</u>	<u>1,998.4</u>				<u>1,998.4</u>

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

45-06-04 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	150.0	149.0	151.0	149.0			2.0	151.0
Appropriated S/F								
Non-Appropriated S/F	33.0	34.0	34.0	34.0		2.0	-2.0	34.0
	<u>183.0</u>	<u>183.0</u>	<u>185.0</u>	<u>183.0</u>		<u>2.0</u>	<u>-2.0</u>	<u>185.0</u>

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

*Base adjustments include \$8.7 ASF in Special Duty Fund to reflect projected expenditures and (\$2.5) in Supplies and Materials to reflect a reduction in operating expenditures.

*Recommend structural change of 2.0 NSF FTEs Trooper to Patrol (45-06-03) to reflect workload.

*Recommend enhancement of \$125.7 in Personnel Costs and 2.0 FTEs and (2.0) NSF FTEs Intelligence Analyst to switch position funding due to expiring federal funds. Do not recommend additional enhancement of \$73.9 in Contractual Services for training and software maintenance costs.

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

45-06-05 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	4,199.0	3,503.1	3,624.3	3,580.6				3,580.6
Appropriated S/F	735.4	781.9	782.4	782.4				782.4
Non-Appropriated S/F	118.5	105.8	62.1	105.8				105.8
	<u>5,052.9</u>	<u>4,390.8</u>	<u>4,468.8</u>	<u>4,468.8</u>				<u>4,468.8</u>
Travel								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	6.5	16.1	16.1	16.1				16.1
Non-Appropriated S/F	3.1							
	<u>13.6</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Contractual Services								
General Funds	1,154.0	1,975.0	1,975.0	1,925.0				1,925.0
Appropriated S/F	35.7	34.0	34.0	34.0				34.0
Non-Appropriated S/F	246.9							
	<u>1,436.6</u>	<u>2,009.0</u>	<u>2,009.0</u>	<u>1,959.0</u>				<u>1,959.0</u>
Supplies and Materials								
General Funds	93.3	56.8	56.8	46.8				46.8
Appropriated S/F	5.9	21.6	21.6	21.6				21.6
Non-Appropriated S/F	43.2							
	<u>142.4</u>	<u>78.4</u>	<u>78.4</u>	<u>68.4</u>				<u>68.4</u>
Capital Outlay								
General Funds	197.0	197.0	651.8	197.0				197.0
Appropriated S/F	37.0	37.0	37.0	37.0				37.0
Non-Appropriated S/F	102.2							
	<u>336.2</u>	<u>234.0</u>	<u>688.8</u>	<u>234.0</u>				<u>234.0</u>
One-Time								
General Funds	13.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.9</u>							
Other Items								
General Funds								
Appropriated S/F	10.0	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>10.0</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
Special Duty Fund								
General Funds								
Appropriated S/F	163.2	169.0	171.0	171.0				171.0
Non-Appropriated S/F								
	<u>163.2</u>	<u>169.0</u>	<u>171.0</u>	<u>171.0</u>				<u>171.0</u>
Exch Fees								
General Funds	3.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>							

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

45-06-05 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds	5,664.4	5,735.9	6,311.9	5,753.4				5,753.4
Appropriated S/F	993.7	1,097.1	1,099.6	1,099.6				1,099.6
Non-Appropriated S/F	513.9	105.8	62.1	105.8				105.8
	<u>7,172.0</u>	<u>6,938.8</u>	<u>7,473.6</u>	<u>6,958.8</u>				<u>6,958.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,076.3	750.0	1,099.6	1,099.6				1,099.6
Non-Appropriated S/F	507.1	369.6	369.6	369.6				369.6
	<u>1,583.4</u>	<u>1,119.6</u>	<u>1,469.2</u>	<u>1,469.2</u>				<u>1,469.2</u>
POSITIONS								
General Funds	41.0	41.0	42.0	41.0				41.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>

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

*Base adjustments include \$0.5 ASF in Personnel Costs and \$2.0 ASF in Special Duty Fund to reflect projected expenditures, and (\$50.0) in Contractual Services and (\$10.0) in Supplies and Materials to reflect reductions in information technology expenditures.

*Do not recommend enhancements of \$43.7 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE Forensic Ballistics Examiner to switch position funding due to expiring Criminal Justice Council grant, and \$454.8 in Capital Outlay for in-car camera and digital storage program.

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

45-06-06								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,849.2	2,840.2	2,914.4	2,914.4				2,914.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,849.2</u>	<u>2,840.2</u>	<u>2,914.4</u>	<u>2,914.4</u>				<u>2,914.4</u>
Travel								
General Funds	13.2	13.2	13.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>	<u>3.2</u>				<u>3.2</u>
Contractual Services								
General Funds	1,101.2	817.8	817.8	797.8				797.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,101.2</u>	<u>817.8</u>	<u>817.8</u>	<u>797.8</u>				<u>797.8</u>
Supplies and Materials								
General Funds	423.1	708.4	708.4	708.4				708.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>423.1</u>	<u>708.4</u>	<u>708.4</u>	<u>708.4</u>				<u>708.4</u>
TOTAL								
General Funds	4,386.7	4,379.6	4,453.8	4,423.8				4,423.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,386.7</u>	<u>4,379.6</u>	<u>4,453.8</u>	<u>4,423.8</u>				<u>4,423.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		30.0	30.0	30.0				30.0
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</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

*Base adjustments include (\$10.0) in Travel and (\$20.0) in Contractual Services to reflect reductions in operating expenditures.

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

45-06-07 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,579.2	937.1	953.3	953.3				953.3
Appropriated S/F	39.1	790.5	836.4	682.5				682.5
Non-Appropriated S/F	735.7	599.1	644.1	644.1				644.1
	<u>2,354.0</u>	<u>2,326.7</u>	<u>2,433.8</u>	<u>2,279.9</u>				<u>2,279.9</u>
Travel								
General Funds	3.2	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	17.9	20.0	20.0	20.0				20.0
	<u>21.1</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>				<u>23.2</u>
Contractual Services								
General Funds	2.9	2.0	2.0	2.0				2.0
Appropriated S/F		58.6	58.6	58.6				58.6
Non-Appropriated S/F	92.9	20.0	20.0	20.0				20.0
	<u>95.8</u>	<u>80.6</u>	<u>80.6</u>	<u>80.6</u>				<u>80.6</u>
Supplies and Materials								
General Funds	85.3	1.0	1.0	1.0				1.0
Appropriated S/F		148.2	148.2	148.2				148.2
Non-Appropriated S/F	78.1	20.0	20.0	20.0				20.0
	<u>163.4</u>	<u>169.2</u>	<u>169.2</u>	<u>169.2</u>				<u>169.2</u>
Capital Outlay								
General Funds								
Appropriated S/F			99.0					
Non-Appropriated S/F	46.4	8.6	8.6	8.6				8.6
	<u>46.4</u>	<u>8.6</u>	<u>107.6</u>	<u>8.6</u>				<u>8.6</u>
TOTAL								
General Funds	1,670.6	943.3	959.5	959.5				959.5
Appropriated S/F	39.1	997.3	1,142.2	889.3				889.3
Non-Appropriated S/F	971.0	667.7	712.7	712.7				712.7
	<u>2,680.7</u>	<u>2,608.3</u>	<u>2,814.4</u>	<u>2,561.5</u>				<u>2,561.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	68.3	335.0	889.3	889.3				889.3
Non-Appropriated S/F	828.8	450.0	450.0	450.0				450.0
	<u>897.1</u>	<u>785.0</u>	<u>1,339.3</u>	<u>1,339.3</u>				<u>1,339.3</u>
POSITIONS								
General Funds	20.8	10.8	10.8	9.8				9.8
Appropriated S/F	1.0	11.0	13.0	11.0				11.0
Non-Appropriated S/F	6.2	6.2	6.2	6.2				6.2
	<u>28.0</u>	<u>28.0</u>	<u>30.0</u>	<u>27.0</u>				<u>27.0</u>

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

*Base adjustments include (\$108.0) ASF in Personnel Costs to reflect projected expenditures and (1.0) FTE Data Entry Operator Supervisor to reflect a complement reduction.

*Do not recommend enhancement of \$153.9 ASF in Personnel Costs and 2.0 ASF FTEs (Trooper and Size and Weight Enforcement Officer) to staff the Route 301 Weigh Station.

*Do not recommend one-time funding of \$99.0 ASF in Capital Outlay for the Route 301 Weigh Station.

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

45-06-08								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,086.5	2,576.5	2,680.8	2,608.5				2,608.5
Appropriated S/F	76.5	602.6	694.0	610.3			83.7	694.0
Non-Appropriated S/F		114.2	41.9	114.2				114.2
	2,163.0	3,293.3	3,416.7	3,333.0			83.7	3,416.7
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				0.5
Contractual Services								
General Funds	33.6	296.6	296.6	276.6				276.6
Appropriated S/F	404.4	392.5	392.5	392.5				392.5
Non-Appropriated S/F	60.9							
	498.9	689.1	689.1	669.1				669.1
Supplies and Materials								
General Funds	100.4	76.0	76.0	66.0				66.0
Appropriated S/F	86.1	133.9	133.9	133.9				133.9
Non-Appropriated S/F	4.3							
	190.8	209.9	209.9	199.9				199.9
Capital Outlay								
General Funds		27.6	27.6	27.6				27.6
Appropriated S/F								
Non-Appropriated S/F	357.5							
	357.5	27.6	27.6	27.6				27.6
Elderly Care								
General Funds								
Appropriated S/F	212.6							
Non-Appropriated S/F								
	212.6							
Teachers Check								
General Funds	136.6							
Appropriated S/F								
Non-Appropriated S/F								
	136.6							
Home Health Care								
General Funds								
Appropriated S/F	51.2							
Non-Appropriated S/F								
	51.2							
SBI Positions								
General Funds								
Appropriated S/F	185.7							
Non-Appropriated S/F								
	185.7							

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

45-06-08 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds	2,357.6	2,977.2	3,081.5	2,979.2				2,979.2
Appropriated S/F	1,016.5	1,129.0	1,220.4	1,136.7			83.7	1,220.4
Non-Appropriated S/F	422.7	114.2	41.9	114.2				114.2
	<u>3,796.8</u>	<u>4,220.4</u>	<u>4,343.8</u>	<u>4,230.1</u>			<u>83.7</u>	<u>4,313.8</u>
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	1,314.1	1,149.0	1,149.0	1,149.0				1,149.0
Non-Appropriated S/F	483.5							
	<u>1,797.9</u>	<u>1,149.0</u>	<u>1,149.0</u>	<u>1,149.0</u>				<u>1,149.0</u>
POSITIONS								
General Funds	35.0	41.0	43.0	41.0				41.0
Appropriated S/F	15.0	15.0	17.0	15.0			2.0	17.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>52.0</u>	<u>58.0</u>	<u>60.0</u>	<u>58.0</u>			<u>2.0</u>	<u>60.0</u>

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

*Base adjustments include \$7.7 ASF in Personnel Costs to reflect projected expenditures, and (\$20.0) in Contractual Services and (\$10.0) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend enhancement of \$83.7 ASF in Personnel Costs and 2.0 ASF FTEs Administrative Specialist I as approved by the Delaware State Clearinghouse Committee. Do not recommend additional enhancement of \$72.3 in Personnel Costs and 2.0 FTEs and (2.0) NSF FTEs Sex Offender Registry Enforcement Agent to switch position funding due to expiring Criminal Justice Council grant.

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

45-06-09 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,224.2	1,223.1	1,253.0	1,253.0				1,253.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,224.2</u>	<u>1,223.1</u>	<u>1,253.0</u>	<u>1,253.0</u>				<u>1,253.0</u>
Travel								
General Funds	10.0	10.0	10.0					
Appropriated S/F	13.6	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>23.6</u>	<u>24.0</u>	<u>24.0</u>	<u>14.0</u>				<u>14.0</u>
Contractual Services								
General Funds	2.6	459.5	459.5	459.5				459.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>	<u>459.5</u>	<u>459.5</u>	<u>459.5</u>				<u>459.5</u>
Supplies and Materials								
General Funds	154.7	203.0	351.8	138.0				138.0
Appropriated S/F	104.3	250.6	250.6	290.6				290.6
Non-Appropriated S/F								
	<u>259.0</u>	<u>453.6</u>	<u>602.4</u>	<u>428.6</u>				<u>428.6</u>
One-Time								
General Funds	183.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>183.5</u>							
TOTAL								
General Funds	1,575.0	1,895.6	2,074.3	1,850.5				1,850.5
Appropriated S/F	117.9	264.6	264.6	304.6				304.6
Non-Appropriated S/F								
	<u>1,692.9</u>	<u>2,160.2</u>	<u>2,338.9</u>	<u>2,155.1</u>				<u>2,155.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	30.3	265.0	265.0	265.0				265.0
Non-Appropriated S/F								
	<u>30.3</u>	<u>265.0</u>	<u>265.0</u>	<u>265.0</u>				<u>265.0</u>
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Base adjustments include (\$10.0) in Travel to reflect a reduction in travel/training, (\$40.0) and \$40.0 ASF in Supplies and Materials to reflect cost recovery for meals provided at the State Police Academy, and (\$25.0) in Supplies and Materials to reflect a reduction in operating expenditures.

*Do not recommend enhancement of \$148.8 in Supplies and Materials for officer survival equipment.

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

45-06-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	6,125.0	6,301.8	6,301.8	6,301.8				6,301.8
Appropriated S/F	161.6	307.2	307.2	307.2				307.2
Non-Appropriated S/F								
	6,286.6	6,609.0	6,609.0	6,609.0				6,609.0
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	20.1							
	21.1	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	1,106.8	694.2	694.2	625.8				625.8
Appropriated S/F	29.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F	8,314.2							
	9,450.4	724.2	724.2	655.8				655.8
Supplies and Materials								
General Funds	32.1	40.4	40.4	40.4				40.4
Appropriated S/F								
Non-Appropriated S/F	8.7							
	40.8	40.4	40.4	40.4				40.4
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33.0							
	33.0							
One-Time								
General Funds	26.2							
Appropriated S/F								
Non-Appropriated S/F								
	26.2							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,145.4							
	2,145.4							
TOTAL								
General Funds	7,291.1	7,037.4	7,037.4	6,969.0				6,969.0
Appropriated S/F	191.0	337.2	337.2	337.2				337.2
Non-Appropriated S/F	10,521.4							
	18,003.5	7,374.6	7,374.6	7,306.2				7,306.2
IPU REVENUES								
General Funds								
Appropriated S/F	179.7	193.5	337.2	337.2				337.2
Non-Appropriated S/F	8,070.1	60.0	60.0	60.0				60.0
	8,249.8	253.5	397.2	397.2				397.2

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

45-06-10	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	86.5	85.0	85.0	84.0				84.0
Appropriated S/F	3.5	4.0	4.0	4.0				4.0
Non-Appropriated S/F	90.0	89.0	89.0	88.0				88.0

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

*Base adjustments include (1.0) FTE Information Systems Trainer to reflect a complement reduction and (\$68.4) in Contractual Services to reflect a reduction in cell phone usage and training.

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

45-06-11 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	840.4	842.1	848.4	848.4				848.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>840.4</u>	<u>842.1</u>	<u>848.4</u>	<u>848.4</u>				<u>848.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	91.2							
	<u>91.2</u>							
Contractual Services								
General Funds	280.9	95.3	95.3	95.3				95.3
Appropriated S/F	61.2	76.8	76.8	76.8				76.8
Non-Appropriated S/F	547.5	25.0	25.0	25.0				25.0
	<u>889.6</u>	<u>197.1</u>	<u>197.1</u>	<u>197.1</u>				<u>197.1</u>
Supplies and Materials								
General Funds	2,798.7	3,514.3	3,975.8	3,314.3				3,314.3
Appropriated S/F	91.0	121.9	121.9	121.9				121.9
Non-Appropriated S/F	5.0	15.0	15.0	15.0				15.0
	<u>2,894.7</u>	<u>3,651.2</u>	<u>4,112.7</u>	<u>3,451.2</u>				<u>3,451.2</u>
Capital Outlay								
General Funds	1,282.2	682.2	682.2	382.2				382.2
Appropriated S/F	43.9	254.9	254.9	254.9				254.9
Non-Appropriated S/F	565.4	10.0	10.0	10.0				10.0
	<u>1,891.5</u>	<u>947.1</u>	<u>947.1</u>	<u>647.1</u>				<u>647.1</u>
One-Time								
General Funds	679.7		602.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>679.7</u>		<u>602.5</u>					
TOTAL								
General Funds	5,881.9	5,133.9	6,204.2	4,640.2				4,640.2
Appropriated S/F	196.1	453.6	453.6	453.6				453.6
Non-Appropriated S/F	1,209.1	50.0	50.0	50.0				50.0
	<u>7,287.1</u>	<u>5,637.5</u>	<u>6,707.8</u>	<u>5,143.8</u>				<u>5,143.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	154.4	454.0	454.0	454.0				454.0
Non-Appropriated S/F	1,631.6	115.0	115.0	115.0				115.0
	<u>1,786.0</u>	<u>569.0</u>	<u>569.0</u>	<u>569.0</u>				<u>569.0</u>
POSITIONS								
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>

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

*Base adjustments include (\$200.0) in Supplies and Materials to reflect reduction in fuel costs and (\$300.0) in Capital Outlay to reduce vehicle replacement program to 15 cars.

SAFETY AND HOMELAND SECURITY
 STATE POLICE
 TRANSPORTATION
 INTERNAL PROGRAM UNIT SUMMARY

45-06-11	FY 2008	FY 2009	FY 2010	FY 2010	Inflation & Volume	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Do not recommend inflation and volume adjustment of \$461.5 in Supplies and Materials for fuel costs.

*Do not recommend enhancement of \$602.5 in One-Time to restore vehicle replacement schedule.

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

45-06-12 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	847.4	862.7	877.3	877.3				877.3
Appropriated S/F								
Non-Appropriated S/F	13.1	21.9						
	<u>860.5</u>	<u>884.6</u>	<u>877.3</u>	<u>877.3</u>				<u>877.3</u>
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	25.9							
	<u>26.0</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds	2.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	44.1							
	<u>46.1</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Supplies and Materials								
General Funds	24.4	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>26.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>1.6</u>							
Special Duty Fund								
General Funds								
Appropriated S/F	65.2	67.8	68.6	68.6				68.6
Non-Appropriated S/F								
	<u>65.2</u>	<u>67.8</u>	<u>68.6</u>	<u>68.6</u>				<u>68.6</u>
TOTAL								
General Funds	873.9	882.8	897.4	897.4				897.4
Appropriated S/F	65.2	67.8	68.6	68.6				68.6
Non-Appropriated S/F	86.3	21.9						
	<u>1,025.4</u>	<u>972.5</u>	<u>966.0</u>	<u>966.0</u>				<u>966.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	68.8	67.8	68.6	68.6				68.6
Non-Appropriated S/F	121.4	100.0	100.0	100.0				100.0
	<u>190.2</u>	<u>167.8</u>	<u>168.6</u>	<u>168.6</u>				<u>168.6</u>
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Base adjustments include \$0.8 ASF in Special Duty Fund to reflect projected expenditures.

