

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Secretary								
General Funds	48.7	48.7	46.7	46.7	4,557.2	4,796.2	4,885.7	4,621.2
Appropriated S/F	11.5	11.5	11.5	11.5	4,827.3	8,883.3	8,883.3	8,303.6
Non-Appropriated S/F	40.8	40.8	40.8	40.8	32,118.3	6,620.7	6,620.7	6,620.7
	101.0	101.0	99.0	99.0	41,502.8	20,300.2	20,389.7	19,545.5
Capitol Police								
General Funds	75.0	91.0	94.0	94.0	5,461.1	6,565.9	6,821.6	7,356.0
Appropriated S/F			1.0	1.0	148.0	113.6	186.0	186.0
Non-Appropriated S/F					187.7			
	75.0	91.0	95.0	95.0	5,796.8	6,679.5	7,007.6	7,542.0
Alcoholic Bev Commissioner								
General Funds	6.0	6.0	6.0	6.0	481.2	507.2	507.2	507.2
Appropriated S/F					32.3	83.9	83.9	83.9
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0	513.5	591.1	591.1	591.1
Alcohol and Tobacco Enforcement								
General Funds	11.0	10.7	11.0	14.0	1,080.7	885.7	913.5	1,361.0
Appropriated S/F	8.0	6.0	6.0	6.0	500.9	676.6	676.6	676.6
Non-Appropriated S/F		2.3	2.0	2.0	414.1			
	19.0	19.0	19.0	22.0	1,995.7	1,562.3	1,590.1	2,037.6
State Police								
General Funds	849.8	857.8	856.8	856.8	128,822.7	133,621.6	137,902.4	111,977.4
Appropriated S/F	68.0	66.0	66.0	66.0	9,551.6	12,609.9	12,609.9	12,609.9
Non-Appropriated S/F	36.2	36.2	36.2	36.2	10,565.9	4,122.2	4,122.2	4,122.2
	954.0	960.0	959.0	959.0	148,940.2	150,353.7	154,634.5	128,709.5
TOTAL								
General Funds	990.5	1,014.2	1,014.5	1,017.5	140,402.9	146,376.6	151,030.4	125,822.8
Appropriated S/F	87.5	83.5	84.5	84.5	15,060.1	22,367.3	22,439.7	21,860.0
Non-Appropriated S/F	77.0	79.3	79.0	79.0	43,286.0	10,742.9	10,742.9	10,742.9
	1,155.0	1,177.0	1,178.0	1,181.0	198,749.0	179,486.8	184,213.0	158,425.7

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					3,885.2	5,156.0		
Special Funds					-0.8			
SUBTOTAL					3,884.4	5,156.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					144,288.1	151,532.6	151,030.4	125,822.8
Special Funds					58,345.3	33,110.2	33,182.6	32,602.9
TOTAL					202,633.4	184,642.8	184,213.0	158,425.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						25.4		
GRAND TOTAL								
General Funds					144,288.1	151,532.6	151,030.4	125,822.8
Special Funds					58,370.7	33,110.2	33,182.6	32,602.9
GRAND TOTAL					202,658.8	184,642.8	184,213.0	158,425.7
	(Reverted)				232.2			
	(Encumbering)				3,691.6			
	(Continuing)				1,464.4			

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Administration								
General Funds	14.0	14.0	13.0	13.0	1,450.4	1,800.6	1,856.1	1,600.6
Appropriated S/F					1,269.3	4,350.0	4,350.0	4,350.0
Non-Appropriated S/F	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>9,503.8</u>			
	15.0	16.0	15.0	15.0	12,223.5	6,150.6	6,206.1	5,950.6
Communication								
General Funds	22.5	22.5	21.5	21.5	2,016.9	1,903.6	1,903.6	1,903.6
Appropriated S/F	4.5	4.5	4.5	4.5	1,485.2	2,215.3	2,215.3	1,635.6
Non-Appropriated S/F					<u>996.2</u>			
	27.0	27.0	26.0	26.0	4,498.3	4,118.9	4,118.9	3,539.2
Delaware Emergency Management Agency								
General Funds	9.2	9.2	9.2	9.2	810.0	761.5	768.9	761.5
Appropriated S/F								
Non-Appropriated S/F	<u>30.8</u>	<u>29.8</u>	<u>29.8</u>	<u>29.8</u>	<u>15,004.4</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>
	40.0	39.0	39.0	39.0	15,814.4	2,991.5	2,998.9	2,991.5
Highway Safety								
General Funds	2.0	2.0	2.0	2.0	143.8	167.8	169.4	167.8
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>6,108.2</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u>3,966.7</u>
	7.0	7.0	7.0	7.0	6,252.0	4,134.5	4,136.1	4,134.5
Developmental Disabilities Council								
General Funds					18.0	20.0	20.0	20.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>505.7</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>
	4.0	4.0	4.0	4.0	523.7	444.0	444.0	444.0
ST Council for Persons with Disabilities								
General Funds	1.0	1.0	1.0	1.0	118.1	142.7	167.7	167.7
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0	118.1	142.7	167.7	167.7
Division of Gaming Enforcement								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0	2,072.8	2,318.0	2,318.0	2,318.0
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	2,072.8	2,318.0	2,318.0	2,318.0
TOTAL								
General Funds	48.7	48.7	46.7	46.7	4,557.2	4,796.2	4,885.7	4,621.2
Appropriated S/F	11.5	11.5	11.5	11.5	4,827.3	8,883.3	8,883.3	8,303.6
Non-Appropriated S/F	<u>40.8</u>	<u>40.8</u>	<u>40.8</u>	<u>40.8</u>	<u>32,118.3</u>	<u>6,620.7</u>	<u>6,620.7</u>	<u>6,620.7</u>
	101.0	101.0	99.0	99.0	41,502.8	20,300.2	20,389.7	19,545.5

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

45-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	1,297.6	1,441.4	1,441.4	1,450.7		-9.3		1,441.4
Appropriated S/F								
Non-Appropriated S/F	<u>167.8</u>							
	1,465.4	1,441.4	1,441.4	1,450.7		-9.3		1,441.4
Travel								
General Funds	2.0	1.7	1.7	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F	<u>4.2</u>							
	6.2	1.7	1.7	1.7				1.7
Contractual Services								
General Funds	72.4	74.4	129.9	74.4				74.4
Appropriated S/F								
Non-Appropriated S/F	<u>6,970.9</u>							
	7,043.3	74.4	129.9	74.4				74.4
Supplies and Materials								
General Funds	8.4	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	<u>99.4</u>							
	107.8	6.8	6.8	6.8				6.8
Capital Outlay								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>1.8</u>							
	1.8	0.1	0.1	0.1				0.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,259.7</u>							
	2,259.7							
Police Training Council								
General Funds	7.3	13.1	13.1	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F	<u>7.3</u>							
	7.3	13.1	13.1	13.1				13.1
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
Real Time Crime Reporting								
General Funds	48.7	48.1	48.1	48.1				48.1
Appropriated S/F								
Non-Appropriated S/F	<u>48.7</u>							
	48.7	48.1	48.1	48.1				48.1

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

45-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
ITC Funds								
General Funds	14.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	14.0	15.0	15.0	15.0				15.0
Community Firearm Recovery								
General Funds		200.0	200.0					
Appropriated S/F								
Non-Appropriated S/F		200.0	200.0					
FCVC - State Police								
General Funds								
Appropriated S/F	375.9	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F	375.9	2,125.0	2,125.0	2,125.0				2,125.0
FCVC - Local Law Enforcement								
General Funds								
Appropriated S/F	893.4	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F	893.4	2,125.0	2,125.0	2,125.0				2,125.0
TOTAL								
General Funds	1,450.4	1,800.6	1,856.1	1,609.9		-9.3		1,600.6
Appropriated S/F	1,269.3	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	9,503.8							
	12,223.5	6,150.6	6,206.1	5,959.9		-9.3		5,950.6
IPU REVENUES								
General Funds	4.8	4.7	4.7	4.7				4.7
Appropriated S/F	2,474.2	1,789.5	1,789.5	4,350.0				4,350.0
Non-Appropriated S/F	7,688.0	7,791.3	7,791.3	7,791.3				7,791.3
	10,167.0	9,585.5	9,585.5	12,146.0				12,146.0
POSITIONS								
General Funds	14.0	14.0	13.0	14.0		-1.0		13.0
Appropriated S/F								
Non-Appropriated S/F	1.0	2.0	2.0	2.0				2.0
	15.0	16.0	15.0	16.0		-1.0		15.0

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

45-01-01					Inflation			FY 2015
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include (\$200.0) in Community Firearm Recovery to eliminate funding.

*Recommend structural changes of 1.0 FTE Administrative Management from State Police, Executive (45-06-01) to reflect workload; (2.0) FTEs (Deputy Principal Assistant and Management Analyst II) to Capitol Police, Capitol Police (45-02-10) to support school safety plans; and (\$9.3) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

*Do not recommend enhancement of \$55.5 in Contractual Services.

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

45-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	1,751.8	1,639.1	1,639.1	1,659.8		-20.7		1,639.1
Appropriated S/F	183.1	164.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>1,934.9</u>	<u>1,803.3</u>	<u>1,803.3</u>	<u>1,824.0</u>		<u>-20.7</u>		<u>1,803.3</u>
Travel								
General Funds								
Appropriated S/F	4.1	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>4.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	225.0	225.6	225.6	225.6				225.6
Appropriated S/F	47.2	312.5	312.5	312.5				312.5
Non-Appropriated S/F	876.4							
	<u>1,148.6</u>	<u>538.1</u>	<u>538.1</u>	<u>538.1</u>				<u>538.1</u>
Supplies and Materials								
General Funds	40.1	38.9	38.9	38.9				38.9
Appropriated S/F	9.0	589.7	589.7	10.0				10.0
Non-Appropriated S/F	6.5							
	<u>55.6</u>	<u>628.6</u>	<u>628.6</u>	<u>48.9</u>				<u>48.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	113.3							
	<u>114.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Other Items								
General Funds								
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Resale - Communication Parts								
General Funds								
Appropriated S/F	270.8	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	<u>270.8</u>	<u>336.0</u>	<u>336.0</u>	<u>336.0</u>				<u>336.0</u>
System Support								
General Funds								
Appropriated S/F	970.0	798.2	798.2	798.2				798.2
Non-Appropriated S/F								
	<u>970.0</u>	<u>798.2</u>	<u>798.2</u>	<u>798.2</u>				<u>798.2</u>
TOTAL								
General Funds	2,016.9	1,903.6	1,903.6	1,924.3		-20.7		1,903.6
Appropriated S/F	1,485.2	2,215.3	2,215.3	1,635.6				1,635.6
Non-Appropriated S/F	996.2							
	<u>4,498.3</u>	<u>4,118.9</u>	<u>4,118.9</u>	<u>3,559.9</u>		<u>-20.7</u>		<u>3,539.2</u>

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

45-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,697.9	1,548.5	1,548.5	1,635.6				1,635.6
Non-Appropriated S/F	101.6	4,380.7	4,380.7	4,380.7				4,380.7
	1,799.5	5,929.2	5,929.2	6,016.3				6,016.3
POSITIONS								
General Funds	22.5	22.5	21.5	21.5				21.5
Appropriated S/F	4.5	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	27.0	27.0	26.0	26.0				26.0

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

*Base adjustments include (1.0) FTE to address critical workforce needs; and (\$579.7) ASF in Supplies and Materials to reflect projected expenditures.

*Recommend structural change of (\$20.7) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

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

45-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	598.8	556.3	556.3	562.4		-6.1		556.3
Appropriated S/F								
Non-Appropriated S/F	<u>2,166.0</u>	<u>1,020.3</u>	<u>1,020.3</u>	<u>1,020.3</u>				<u>1,020.3</u>
	2,764.8	1,576.6	1,576.6	1,582.7		-6.1		1,576.6
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	<u>19.6</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>				<u>38.8</u>
	19.8	39.0	39.0	39.0				39.0
Contractual Services								
General Funds	153.6	153.0	153.0	153.0				153.0
Appropriated S/F								
Non-Appropriated S/F	<u>7,188.4</u>	<u>426.1</u>	<u>426.1</u>	<u>426.1</u>				<u>426.1</u>
	7,342.0	579.1	579.1	579.1				579.1
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.1</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	1.1	30.0	30.0	30.0				30.0
Supplies and Materials								
General Funds	2.7	2.0	9.4	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>2,026.5</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
	2,029.2	45.2	52.6	45.2				45.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,602.8</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
	3,602.8	168.0	168.0	168.0				168.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
		503.6	503.6	503.6				503.6
Operations								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F	<u>4.5</u>							
	4.5							
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>
	50.2	50.0	50.0	50.0				50.0

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

45-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
TOTAL								
General Funds	810.0	761.5	768.9	767.6		-6.1		761.5
Appropriated S/F								
Non-Appropriated S/F	<u>15,004.4</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>				<u>2,230.0</u>
	15,814.4	2,991.5	2,998.9	2,997.6		-6.1		2,991.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>14,949.6</u>	<u>3,900.0</u>	<u>3,900.0</u>	<u>3,900.0</u>				<u>3,900.0</u>
	14,949.6	3,900.0	3,900.0	3,900.0				3,900.0
POSITIONS								
General Funds	9.2	9.2	9.2	9.2				9.2
Appropriated S/F								
Non-Appropriated S/F	<u>30.8</u>	<u>29.8</u>	<u>29.8</u>	<u>29.8</u>				<u>29.8</u>
	40.0	39.0	39.0	39.0				39.0

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

*Recommend structural change of (\$6.1) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

*Do not recommend enhancement of \$7.4 in Supplies and Materials.

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

45-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	143.7	167.7	167.7	169.1		-1.4		167.7
Appropriated S/F								
Non-Appropriated S/F	<u>571.2</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>
	714.9	300.8	300.8	302.2		-1.4		300.8
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>24.5</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
	24.5	11.1	11.1	11.1				11.1
Contractual Services								
General Funds	0.1	0.1	1.7	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>5,399.3</u>	<u>3,757.0</u>	<u>3,757.0</u>	<u>3,757.0</u>				<u>3,757.0</u>
	5,399.4	3,757.1	3,758.7	3,757.1				3,757.1
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>113.2</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
	113.2	30.5	30.5	30.5				30.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
		35.0	35.0	35.0				35.0
TOTAL								
General Funds	143.8	167.8	169.4	169.2		-1.4		167.8
Appropriated S/F								
Non-Appropriated S/F	<u>6,108.2</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u>3,966.7</u>				<u>3,966.7</u>
	6,252.0	4,134.5	4,136.1	4,135.9		-1.4		4,134.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6,137.5</u>	<u>4,500.0</u>	<u>4,500.0</u>	<u>4,500.0</u>				<u>4,500.0</u>
	6,137.5	4,500.0	4,500.0	4,500.0				4,500.0
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
	7.0	7.0	7.0	7.0				7.0

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

45-01-40					Inflation			FY 2015
Lines	FY 2013	FY 2014	FY 2015	FY 2015	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	

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

*Recommend structural change of (\$1.4) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

*Do not recommend enhancement of \$1.6 in Contractual Services.

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

45-01-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	247.9	187.0	187.0	187.0				187.0
	247.9	187.0	187.0	187.0				187.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.1	8.0	8.0	8.0				8.0
	9.1	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	18.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	241.0	47.8	47.8	47.8				47.8
	259.0	67.8	67.8	67.8				67.8
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.7	3.3	3.3	3.3				3.3
	7.7	3.3	3.3	3.3				3.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.4	3.4	3.4				3.4
		3.4	3.4	3.4				3.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		174.5	174.5	174.5				174.5
		174.5	174.5	174.5				174.5
TOTAL								
General Funds	18.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	505.7	424.0	424.0	424.0				424.0
	523.7	444.0	444.0	444.0				444.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	284.1	424.0	424.0	424.0				424.0
	284.1	424.0	424.0	424.0				424.0

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

45-01-50								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	4.0	4.0	4.0	4.0				4.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

45-01-60								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	103.0	127.7	127.7	128.4		-0.7		127.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.0</u>	<u>127.7</u>	<u>127.7</u>	<u>128.4</u>		<u>-0.7</u>		<u>127.7</u>
Travel								
General Funds	1.6	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	12.9	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Supplies and Materials								
General Funds	0.6	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Brain Injury Trust Fund								
General Funds			25.0			25.0		25.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>25.0</u>			<u>25.0</u>		<u>25.0</u>
TOTAL								
General Funds	118.1	142.7	167.7	143.4		24.3		167.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>118.1</u>	<u>142.7</u>	<u>167.7</u>	<u>143.4</u>		<u>24.3</u>		<u>167.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

45-01-60					Inflation			FY 2015
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Recommend structural changes of (\$0.7) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures; and \$25.0 in Brain Injury Trust Fund from Health and Social Services, Administration, Office of the Secretary (35-01-10) for operational efficiency.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-01-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,676.0	1,840.8	1,840.8	1,840.8				1,840.8
Non-Appropriated S/F								
	<u>1,676.0</u>	<u>1,840.8</u>	<u>1,840.8</u>	<u>1,840.8</u>				<u>1,840.8</u>
Travel								
General Funds								
Appropriated S/F	16.4	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>16.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Funds								
Appropriated S/F	302.7	300.8	300.8	300.8				300.8
Non-Appropriated S/F								
	<u>302.7</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
Energy								
General Funds								
Appropriated S/F	12.8	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>12.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	15.5	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>15.5</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Special Duty								
General Funds								
Appropriated S/F	2.3							
Non-Appropriated S/F								
	<u>2.3</u>							
Vehicles								
General Funds								
Appropriated S/F	47.1	89.4	89.4	89.4				89.4
Non-Appropriated S/F								
	<u>47.1</u>	<u>89.4</u>	<u>89.4</u>	<u>89.4</u>				<u>89.4</u>
TOTAL								
General Funds								
Appropriated S/F	2,072.8	2,318.0	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F								
	<u>2,072.8</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-01-70								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,789.3	2,318.0	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F								
	1,789.3	2,318.0	2,318.0	2,318.0				2,318.0
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
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 2014 level of service.

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

45-02-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	5,046.6	5,475.7	5,665.8	5,540.3		725.5		6,265.8
Appropriated S/F			72.4			72.4		72.4
Non-Appropriated S/F	52.5							
	<u>5,099.1</u>	<u>5,475.7</u>	<u>5,738.2</u>	<u>5,540.3</u>		<u>797.9</u>		<u>6,338.2</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>1.2</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	348.0	318.0	318.0	318.0				318.0
Appropriated S/F								
Non-Appropriated S/F	29.1							
	<u>377.1</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>				<u>318.0</u>
Supplies and Materials								
General Funds	64.1	71.7	137.3	71.7				71.7
Appropriated S/F								
Non-Appropriated S/F	97.7							
	<u>161.8</u>	<u>71.7</u>	<u>137.3</u>	<u>71.7</u>				<u>71.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.7							
	<u>7.7</u>							
Special Duty								
General Funds								
Appropriated S/F	148.0	113.6	113.6	113.6				113.6
Non-Appropriated S/F								
	<u>148.0</u>	<u>113.6</u>	<u>113.6</u>	<u>113.6</u>				<u>113.6</u>
School Safety Plans								
General Funds	1.9	700.0	700.0	700.0		-400.0		300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>		<u>-400.0</u>		<u>300.0</u>
School Facility Access Control								
General Funds						400.0		400.0
Appropriated S/F								
Non-Appropriated S/F								
						<u>400.0</u>		<u>400.0</u>
TOTAL								
General Funds	5,461.1	6,565.9	6,821.6	6,630.5		725.5		7,356.0
Appropriated S/F	148.0	113.6	186.0	113.6		72.4		186.0
Non-Appropriated S/F	187.7							
	<u>5,796.8</u>	<u>6,679.5</u>	<u>7,007.6</u>	<u>6,744.1</u>		<u>797.9</u>		<u>7,542.0</u>

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

45-02-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	144.2	160.0	160.0	160.0				160.0
Non-Appropriated S/F	217.9							
	<u>362.1</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>
POSITIONS								
General Funds	75.0	91.0	94.0	92.0		2.0		94.0
Appropriated S/F			1.0	1.0				1.0
Non-Appropriated S/F								
	<u>75.0</u>	<u>91.0</u>	<u>95.0</u>	<u>93.0</u>		<u>2.0</u>		<u>95.0</u>

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

*Base adjustments include 1.0 FTE and 1.0 ASF FTE to address critical workforce needs.

*Recommend structural changes of 2.0 FTEs (Deputy Principal Assistant and Management Analyst II) from Office of the Secretary, Administration (45-01-01) to support school safety plans; \$72.4 in Personnel Costs from Judicial, Supreme Court, Supreme Court (02-01-10) to reflect projected expenditures; \$72.4 ASF in Personnel Costs from Judicial, Court of Chancery, Court of Chancery (02-02-10) to reflect projected expenditures; \$9.3 in Personnel Costs from Office of the Secretary, Administration (45-01-01) to reflect projected expenditures; \$20.7 in Personnel Costs from Office of the Secretary, Communications (45-01-20) to reflect projected expenditures; \$6.1 in Personnel Costs from Office of the Secretary, Delaware Emergency Management Agency (45-01-30) to reflect projected expenditures; \$1.4 in Personnel Costs from Office of the Secretary, Highway Safety (45-01-40) to reflect projected expenditures; \$0.7 in Personnel Costs from Office of the Secretary, State Council for Persons with Disabilities (45-01-60) to reflect projected expenditures; \$4.8 in Personnel Costs from Office of the Alcoholic Beverage Control Commissioner, Office of the Alcoholic Beverage Control Commissioner (45-03-10) to reflect projected expenditures; \$10.1 in Personnel Costs from Alcohol and Tobacco Enforcement, Alcohol and Tobacco Enforcement (45-04-10) to reflect projected expenditures; \$600.0 in Personnel Costs from State Police, Patrol (45-06-30) to reflect projected expenditures; and (\$400.0) in School Safety Plans and \$400.0 in School Facility Access Control for facility and classroom security improvements.

*Do not recommend enhancement of \$65.6 in Supplies and Materials.

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

45-03-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	472.4	492.4	492.4	497.2		-4.8		492.4
Appropriated S/F								
Non-Appropriated S/F								
	472.4	492.4	492.4	497.2		-4.8		492.4
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F	5.9	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	6.4	8.5	8.5	8.5				8.5
Contractual Services								
General Funds	7.2	7.2	7.2	7.2				7.2
Appropriated S/F	26.2	72.9	72.9	72.9				72.9
Non-Appropriated S/F								
	33.4	80.1	80.1	80.1				80.1
Supplies and Materials								
General Funds	1.1	7.1	7.1	7.1				7.1
Appropriated S/F	0.2	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	1.3	10.1	10.1	10.1				10.1
TOTAL								
General Funds	481.2	507.2	507.2	512.0		-4.8		507.2
Appropriated S/F	32.3	83.9	83.9	83.9				83.9
Non-Appropriated S/F								
	513.5	591.1	591.1	595.9		-4.8		591.1
IPU REVENUES								
General Funds								
Appropriated S/F	50.1	84.0	84.0	84.0				84.0
Non-Appropriated S/F								
	50.1	84.0	84.0	84.0				84.0
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				6.0

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

*Recommend structural change of (\$4.8) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

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

45-04-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	960.8	764.6	764.6	774.7		199.9	213.3	1,187.9
Appropriated S/F	33.4	43.1	43.1	43.1				43.1
Non-Appropriated S/F	173.4							
	<u>1,167.6</u>	<u>807.7</u>	<u>807.7</u>	<u>817.8</u>		<u>199.9</u>	<u>213.3</u>	<u>1,231.0</u>
Travel								
General Funds			0.5			0.5		0.5
Appropriated S/F	6.7	2.8	2.8	2.8				2.8
Non-Appropriated S/F	2.1							
	<u>8.8</u>	<u>2.8</u>	<u>3.3</u>	<u>2.8</u>		<u>0.5</u>		<u>3.3</u>
Contractual Services								
General Funds	107.7	98.1	125.9	98.1			24.0	122.1
Appropriated S/F	10.4	36.6	36.6	36.6				36.6
Non-Appropriated S/F	185.2							
	<u>303.3</u>	<u>134.7</u>	<u>162.5</u>	<u>134.7</u>			<u>24.0</u>	<u>158.7</u>
Supplies and Materials								
General Funds	12.2	20.0	20.0	20.0			28.0	48.0
Appropriated S/F	0.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F	53.4							
	<u>65.7</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>			<u>28.0</u>	<u>58.0</u>
Capital Outlay								
General Funds		3.0	2.5	3.0		-0.5		2.5
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>3.5</u>	<u>4.0</u>		<u>-0.5</u>		<u>3.5</u>
Other Items								
General Funds								
Appropriated S/F	4.0	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	207.1	265.0	265.0	265.0				265.0
Non-Appropriated S/F								
	<u>207.1</u>	<u>265.0</u>	<u>265.0</u>	<u>265.0</u>				<u>265.0</u>
Tobacco: Travel								
General Funds								
Appropriated S/F	2.2	11.1	11.1	11.1				11.1
Non-Appropriated S/F								
	<u>2.2</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	182.9	131.2	131.2	131.2				131.2
Non-Appropriated S/F								
	<u>182.9</u>	<u>131.2</u>	<u>131.2</u>	<u>131.2</u>				<u>131.2</u>

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

45-04-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	54.1	55.8	55.8	55.8				55.8
Non-Appropriated S/F								
	<u>54.1</u>	<u>55.8</u>	<u>55.8</u>	<u>55.8</u>				<u>55.8</u>
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	1,080.7	885.7	913.5	895.8		199.9	265.3	1,361.0
Appropriated S/F	500.9	676.6	676.6	676.6				676.6
Non-Appropriated S/F	414.1							
	<u>1,995.7</u>	<u>1,562.3</u>	<u>1,590.1</u>	<u>1,572.4</u>		<u>199.9</u>	<u>265.3</u>	<u>2,037.6</u>
IPU REVENUES								
General Funds	31.2	30.5	30.5	30.5				30.5
Appropriated S/F	144.9	1,110.1	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	403.9	120.3	120.3	120.3				120.3
	<u>580.0</u>	<u>1,260.9</u>	<u>1,260.9</u>	<u>1,260.9</u>				<u>1,260.9</u>
POSITIONS								
General Funds	11.0	10.7	11.0	10.7			3.3	14.0
Appropriated S/F	8.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F		2.3	2.0	2.3			-0.3	2.0
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>			<u>3.0</u>	<u>22.0</u>

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

*Recommend structural changes of (\$10.1) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures; \$210.0 in Personnel Costs from State Police, Patrol (45-06-30) to reflect projected expenditures; and \$0.5 in Travel, and (\$0.5) in Capital Outlay to reflect projected expenditures.

*Recommend enhancements of 0.3 FTE Management Analyst II and (0.3) NSF FTE Management Analyst II to switch fund position to reflect loss of federal funding; and \$213.3 in Personnel Costs and 3.0 FTEs (Management Analyst III and 2.0 Alcohol and Tobacco Enforcement Agent III), \$24.0 in Contractual Services, and \$28.0 in Supplies and Materials to establish a Firearms Investigations Unit. Do not recommend additional enhancement of \$27.8 in Contractual Services.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Executive								
General Funds	62.0	62.0	61.0	61.0	30,507.3	30,287.9	31,185.2	7,283.4
Appropriated S/F					248.1	281.7	281.7	281.7
Non-Appropriated S/F					674.4	852.9	852.9	852.9
	<u>62.0</u>	<u>62.0</u>	<u>61.0</u>	<u>61.0</u>	<u>31,429.8</u>	<u>31,422.5</u>	<u>32,319.8</u>	<u>8,418.0</u>
Building Maintenance & Construction								
General Funds	7.0	7.0	7.0	7.0	456.2	499.3	505.4	505.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>456.2</u>	<u>499.3</u>	<u>505.4</u>	<u>505.4</u>
Patrol								
General Funds	378.0	380.0	380.0	380.0	42,155.2	47,495.9	49,222.5	48,412.5
Appropriated S/F	30.0	28.0	28.0	28.0	1,918.7	2,379.5	2,379.5	2,379.5
Non-Appropriated S/F					678.4			
	<u>408.0</u>	<u>408.0</u>	<u>408.0</u>	<u>408.0</u>	<u>44,752.3</u>	<u>49,875.4</u>	<u>51,602.0</u>	<u>50,792.0</u>
Criminal Investigation								
General Funds	155.0	155.0	155.0	155.0	19,698.6	18,927.4	19,112.3	19,112.3
Appropriated S/F	2.0	2.0	2.0	2.0	6,010.0	6,226.3	6,226.3	6,226.3
Non-Appropriated S/F	29.0	29.0	29.0	29.0	4,348.4	2,394.0	2,394.0	2,394.0
	<u>186.0</u>	<u>186.0</u>	<u>186.0</u>	<u>186.0</u>	<u>30,057.0</u>	<u>27,547.7</u>	<u>27,732.6</u>	<u>27,732.6</u>
Special Investigation								
General Funds	41.0	47.0	47.0	47.0	6,204.1	8,151.3	8,614.7	8,184.7
Appropriated S/F	8.0	8.0	8.0	8.0	0.7	149.8	149.8	149.8
Non-Appropriated S/F					439.5			
	<u>49.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>6,644.3</u>	<u>8,301.1</u>	<u>8,764.5</u>	<u>8,334.5</u>
Aviation								
General Funds	24.0	24.0	24.0	24.0	5,177.3	5,228.6	5,258.8	5,258.8
Appropriated S/F								
Non-Appropriated S/F					6.5			
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>5,183.8</u>	<u>5,228.6</u>	<u>5,258.8</u>	<u>5,258.8</u>
Traffic								
General Funds	9.8	9.8	9.8	9.8	1,188.3	1,206.2	1,215.5	1,215.5
Appropriated S/F	9.0	9.0	9.0	9.0	137.0	878.1	878.1	878.1
Non-Appropriated S/F	6.2	6.2	6.2	6.2	1,912.4	704.7	704.7	704.7
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>3,237.7</u>	<u>2,789.0</u>	<u>2,798.3</u>	<u>2,798.3</u>
Bureau of Identification								
General Funds	40.0	40.0	40.0	40.0	2,997.7	3,093.7	3,153.8	3,121.7
Appropriated S/F	16.0	16.0	16.0	16.0	1,035.2	1,522.1	1,522.1	1,522.1
Non-Appropriated S/F					183.7	66.9	66.9	66.9
	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>4,216.6</u>	<u>4,682.7</u>	<u>4,742.8</u>	<u>4,710.7</u>

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Training								
General Funds	12.0	12.0	12.0	12.0	1,856.4	1,975.3	2,319.9	2,031.8
Appropriated S/F					27.8	304.6	304.6	304.6
Non-Appropriated S/F					49.7			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,933.9</u>	<u>2,279.9</u>	<u>2,624.5</u>	<u>2,336.4</u>
Communications								
General Funds	96.0	96.0	96.0	96.0	7,556.8	7,894.9	8,044.1	7,971.1
Appropriated S/F	3.0	3.0	3.0	3.0	41.6	334.2	334.2	334.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	407.3	53.7	53.7	53.7
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>8,005.7</u>	<u>8,282.8</u>	<u>8,432.0</u>	<u>8,359.0</u>
Transportation								
General Funds	13.0	13.0	13.0	13.0	10,043.1	7,176.5	7,577.8	7,187.8
Appropriated S/F					132.5	533.6	533.6	533.6
Non-Appropriated S/F					1,808.5	50.0	50.0	50.0
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>11,984.1</u>	<u>7,760.1</u>	<u>8,161.4</u>	<u>7,771.4</u>
Community Relations								
General Funds	12.0	12.0	12.0	12.0	981.7	1,684.6	1,692.4	1,692.4
Appropriated S/F								
Non-Appropriated S/F					57.1			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,038.8</u>	<u>1,684.6</u>	<u>1,692.4</u>	<u>1,692.4</u>
TOTAL								
General Funds	849.8	857.8	856.8	856.8	128,822.7	133,621.6	137,902.4	111,977.4
Appropriated S/F	68.0	66.0	66.0	66.0	9,551.6	12,609.9	12,609.9	12,609.9
Non-Appropriated S/F	36.2	36.2	36.2	36.2	10,565.9	4,122.2	4,122.2	4,122.2
	<u>954.0</u>	<u>960.0</u>	<u>959.0</u>	<u>959.0</u>	<u>148,940.2</u>	<u>150,353.7</u>	<u>154,634.5</u>	<u>128,709.5</u>

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

45-06-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,905.2	6,741.4	6,800.9	6,800.9				6,800.9
Appropriated S/F								
Non-Appropriated S/F	<u>17.5</u>	<u>74.9</u>	<u>74.9</u>	<u>74.9</u>				<u>74.9</u>
	6,922.7	6,816.3	6,875.8	6,875.8				6,875.8
Travel								
General Funds								
Appropriated S/F	37.7	36.7	36.7	36.7				36.7
Non-Appropriated S/F	<u>66.5</u>							
	104.2	36.7	36.7	36.7				36.7
Contractual Services								
General Funds	225.1	271.3	321.3	271.3				271.3
Appropriated S/F	92.3	60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>126.1</u>	<u>108.0</u>	<u>108.0</u>	<u>108.0</u>				<u>108.0</u>
	443.5	439.3	489.3	439.3				439.3
Supplies and Materials								
General Funds	30.3	101.2	101.2	101.2				101.2
Appropriated S/F		110.0	110.0	110.0				110.0
Non-Appropriated S/F	<u>388.7</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
	419.0	411.2	411.2	411.2				411.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>75.6</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
	75.6	470.0	470.0	470.0				470.0
Other Items								
General Funds								
Appropriated S/F	118.1	75.0	75.0	75.0				75.0
Non-Appropriated S/F	<u>118.1</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
								75.0
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>
								110.0
Pension - 20 Year Retirees								
General Funds	23,064.0	23,064.0	23,851.8	23,064.0		-23,064.0		
Appropriated S/F								
Non-Appropriated S/F	<u>23,064.0</u>	<u>23,064.0</u>	<u>23,851.8</u>	<u>23,064.0</u>		<u>-23,064.0</u>		
Handicapped/Fire Lane Enforcement								
General Funds	146.2							
Appropriated S/F								
Non-Appropriated S/F	<u>146.2</u>							

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

45-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
DSP Recruitment								
General Funds	11.7							
Appropriated S/F								
Non-Appropriated S/F	11.7							
Promotional Process								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F	15.0							
TOTAL								
General Funds	30,507.3	30,287.9	31,185.2	30,347.4		-23,064.0		7,283.4
Appropriated S/F	248.1	281.7	281.7	281.7				281.7
Non-Appropriated S/F	674.4	852.9	852.9	852.9				852.9
	31,429.8	31,422.5	32,319.8	31,482.0		-23,064.0		8,418.0
IPU REVENUES								
General Funds								
Appropriated S/F	6,589.2	2,725.0	2,725.0	2,725.0				2,725.0
Non-Appropriated S/F	324.8	855.0	855.0	855.0				855.0
	6,914.0	3,580.0	3,580.0	3,580.0				3,580.0
POSITIONS								
General Funds	62.0	62.0	61.0	62.0		-1.0		61.0
Appropriated S/F								
Non-Appropriated S/F	62.0	62.0	61.0	62.0		-1.0		61.0

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

*Do not recommend inflation and volume adjustment of \$787.8 in Pension - 20 Year Retirees.

*Recommend structural changes of (1.0) FTE Administrative Management to Office of the Secretary, Administration (45-01-01) to reflect workload; and (\$23,064.0) in Pension - 20 Year Retirees to Executive, Office of Management and Budget, Pensions (10-02-32) for operational efficiency.

*Do not recommend enhancement of \$50.0 in Contractual Services.

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

45-06-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	375.2	414.2	420.3	420.3				420.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>375.2</u>	<u>414.2</u>	<u>420.3</u>	<u>420.3</u>				<u>420.3</u>
Contractual Services								
General Funds	61.0	63.8	63.8	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.0</u>	<u>63.8</u>	<u>63.8</u>	<u>63.8</u>				<u>63.8</u>
Supplies and Materials								
General Funds	20.0	21.3	21.3	21.3				21.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>21.3</u>	<u>21.3</u>	<u>21.3</u>				<u>21.3</u>
TOTAL								
General Funds	456.2	499.3	505.4	505.4				505.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>456.2</u>	<u>499.3</u>	<u>505.4</u>	<u>505.4</u>				<u>505.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

45-06-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	41,569.5	46,966.2	48,692.8	48,692.8		-810.0		47,882.8
Appropriated S/F	1,677.4	1,658.5	1,658.5	1,658.5				1,658.5
Non-Appropriated S/F	454.5							
	<u>43,701.4</u>	<u>48,624.7</u>	<u>50,351.3</u>	<u>50,351.3</u>		<u>-810.0</u>		<u>49,541.3</u>
Contractual Services								
General Funds	346.6	178.6	178.6	178.6				178.6
Appropriated S/F	103.3	162.0	162.0	162.0				162.0
Non-Appropriated S/F	223.9							
	<u>673.8</u>	<u>340.6</u>	<u>340.6</u>	<u>340.6</u>				<u>340.6</u>
Supplies and Materials								
General Funds	239.1	351.1	351.1	351.1				351.1
Appropriated S/F	138.0	318.7	318.7	318.7				318.7
Non-Appropriated S/F								
	<u>377.1</u>	<u>669.8</u>	<u>669.8</u>	<u>669.8</u>				<u>669.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		240.3	240.3	240.3				240.3
Non-Appropriated S/F								
		<u>240.3</u>	<u>240.3</u>	<u>240.3</u>				<u>240.3</u>
TOTAL								
General Funds	42,155.2	47,495.9	49,222.5	49,222.5		-810.0		48,412.5
Appropriated S/F	1,918.7	2,379.5	2,379.5	2,379.5				2,379.5
Non-Appropriated S/F	678.4							
	<u>44,752.3</u>	<u>49,875.4</u>	<u>51,602.0</u>	<u>51,602.0</u>		<u>-810.0</u>		<u>50,792.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,582.8	3,942.5	3,942.5	3,942.5				3,942.5
Non-Appropriated S/F	678.4							
	<u>2,261.2</u>	<u>3,942.5</u>	<u>3,942.5</u>	<u>3,942.5</u>				<u>3,942.5</u>
POSITIONS								
General Funds	378.0	380.0	380.0	380.0				380.0
Appropriated S/F	30.0	28.0	28.0	28.0				28.0
Non-Appropriated S/F								
	<u>408.0</u>	<u>408.0</u>	<u>408.0</u>	<u>408.0</u>				<u>408.0</u>

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

*Recommend structural changes of (\$600.0) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures; and (\$210.0) in Personnel Costs to Alcohol and Tobacco Enforcement, Alcohol and Tobacco Enforcement (45-04-10) to reflect projected expenditures.

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

45-06-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	19,655.2	18,868.4	19,053.3	19,053.3				19,053.3
Appropriated S/F	104.9	157.1	157.1	157.1				157.1
Non-Appropriated S/F	2,107.0	2,394.0	2,394.0	2,394.0				2,394.0
	<u>21,867.1</u>	<u>21,419.5</u>	<u>21,604.4</u>	<u>21,604.4</u>				<u>21,604.4</u>
Contractual Services								
General Funds	10.9	24.3	24.3	24.3				24.3
Appropriated S/F								
Non-Appropriated S/F	606.9							
	<u>617.8</u>	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>				<u>24.3</u>
Supplies and Materials								
General Funds	32.5	34.7	34.7	34.7				34.7
Appropriated S/F								
Non-Appropriated S/F	220.1							
	<u>252.6</u>	<u>34.7</u>	<u>34.7</u>	<u>34.7</u>				<u>34.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,414.4							
	<u>1,414.4</u>							
Special Duty Fund								
General Funds								
Appropriated S/F	5,905.1	6,069.2	6,069.2	6,069.2				6,069.2
Non-Appropriated S/F								
	<u>5,905.1</u>	<u>6,069.2</u>	<u>6,069.2</u>	<u>6,069.2</u>				<u>6,069.2</u>
TOTAL								
General Funds	19,698.6	18,927.4	19,112.3	19,112.3				19,112.3
Appropriated S/F	6,010.0	6,226.3	6,226.3	6,226.3				6,226.3
Non-Appropriated S/F	4,348.4	2,394.0	2,394.0	2,394.0				2,394.0
	<u>30,057.0</u>	<u>27,547.7</u>	<u>27,732.6</u>	<u>27,732.6</u>				<u>27,732.6</u>
IPU REVENUES								
General Funds	150.5	220.1	220.1	220.1				220.1
Appropriated S/F	109.5	6,225.6	6,225.6	6,225.6				6,225.6
Non-Appropriated S/F	4,434.4	2,625.0	2,625.0	2,625.0				2,625.0
	<u>4,694.4</u>	<u>9,070.7</u>	<u>9,070.7</u>	<u>9,070.7</u>				<u>9,070.7</u>
POSITIONS								
General Funds	155.0	155.0	155.0	155.0				155.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	29.0	29.0	29.0	29.0				29.0
	<u>186.0</u>	<u>186.0</u>	<u>186.0</u>	<u>186.0</u>				<u>186.0</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

45-06-05								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,005.6	6,298.5	6,331.9	6,331.9				6,331.9
Appropriated S/F	0.7	3.6	3.6	3.6				3.6
Non-Appropriated S/F	60.8							
	<u>4,067.1</u>	<u>6,302.1</u>	<u>6,335.5</u>	<u>6,335.5</u>				<u>6,335.5</u>
Travel								
General Funds								
Appropriated S/F		16.1	16.1	16.1				16.1
Non-Appropriated S/F	13.1							
	<u>13.1</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Contractual Services								
General Funds	2,133.0	1,723.8	2,153.8	1,723.8				1,723.8
Appropriated S/F		34.0	34.0	34.0				34.0
Non-Appropriated S/F	190.0							
	<u>2,323.0</u>	<u>1,757.8</u>	<u>2,187.8</u>	<u>1,757.8</u>				<u>1,757.8</u>
Supplies and Materials								
General Funds	38.7	119.0	119.0	119.0				119.0
Appropriated S/F		21.6	21.6	21.6				21.6
Non-Appropriated S/F	127.8							
	<u>166.5</u>	<u>140.6</u>	<u>140.6</u>	<u>140.6</u>				<u>140.6</u>
Capital Outlay								
General Funds	26.8	10.0	10.0	10.0				10.0
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F	47.8							
	<u>74.6</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>
Other Items								
General Funds								
Appropriated S/F		37.5	37.5	37.5				37.5
Non-Appropriated S/F								
		<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
TOTAL								
General Funds	6,204.1	8,151.3	8,614.7	8,184.7				8,184.7
Appropriated S/F	0.7	149.8	149.8	149.8				149.8
Non-Appropriated S/F	439.5							
	<u>6,644.3</u>	<u>8,301.1</u>	<u>8,764.5</u>	<u>8,334.5</u>				<u>8,334.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	957.4	1,099.6	1,099.6	1,099.6				1,099.6
Non-Appropriated S/F	439.3	369.6	369.6	369.6				369.6
	<u>1,396.7</u>	<u>1,469.2</u>	<u>1,469.2</u>	<u>1,469.2</u>				<u>1,469.2</u>

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

45-06-05								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	41.0	47.0	47.0	47.0				47.0
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	49.0	55.0	55.0	55.0				55.0

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

*Do not recommend enhancement of \$430.0 in Contractual Services.

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

45-06-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,447.8	3,715.9	3,746.1	3,746.1				3,746.1
Appropriated S/F								
Non-Appropriated S/F	3,447.8	3,715.9	3,746.1	3,746.1				3,746.1
Contractual Services								
General Funds	1,130.3	1,176.9	1,176.9	1,176.9				1,176.9
Appropriated S/F								
Non-Appropriated S/F	1,130.3	1,176.9	1,176.9	1,176.9				1,176.9
Supplies and Materials								
General Funds	599.2	335.8	335.8	335.8				335.8
Appropriated S/F								
Non-Appropriated S/F	6.5							
	605.7	335.8	335.8	335.8				335.8
TOTAL								
General Funds	5,177.3	5,228.6	5,258.8	5,258.8				5,258.8
Appropriated S/F								
Non-Appropriated S/F	6.5							
	5,183.8	5,228.6	5,258.8	5,258.8				5,258.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		30.0	30.0	30.0				30.0
		30.0	30.0	30.0				30.0
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F	24.0	24.0	24.0	24.0				24.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

45-06-07 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,185.4	1,158.7	1,168.0	1,168.0				1,168.0
Appropriated S/F	53.7	671.3	671.3	671.3				671.3
Non-Appropriated S/F	1,354.7	636.1	636.1	636.1				636.1
	<u>2,593.8</u>	<u>2,466.1</u>	<u>2,475.4</u>	<u>2,475.4</u>				<u>2,475.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.6	20.0	20.0	20.0				20.0
	<u>11.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds	1.9	2.5	2.5	2.5				2.5
Appropriated S/F	52.0	58.6	58.6	58.6				58.6
Non-Appropriated S/F	115.1	20.0	20.0	20.0				20.0
	<u>169.0</u>	<u>81.1</u>	<u>81.1</u>	<u>81.1</u>				<u>81.1</u>
Supplies and Materials								
General Funds	1.0	45.0	45.0	45.0				45.0
Appropriated S/F	31.3	148.2	148.2	148.2				148.2
Non-Appropriated S/F	35.6	20.0	20.0	20.0				20.0
	<u>67.9</u>	<u>213.2</u>	<u>213.2</u>	<u>213.2</u>				<u>213.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	395.4	8.6	8.6	8.6				8.6
	<u>395.4</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
TOTAL								
General Funds	1,188.3	1,206.2	1,215.5	1,215.5				1,215.5
Appropriated S/F	137.0	878.1	878.1	878.1				878.1
Non-Appropriated S/F	1,912.4	704.7	704.7	704.7				704.7
	<u>3,237.7</u>	<u>2,789.0</u>	<u>2,798.3</u>	<u>2,798.3</u>				<u>2,798.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,770.2	889.3	889.3	889.3				889.3
Non-Appropriated S/F	1,912.3	705.0	705.0	705.0				705.0
	<u>3,682.5</u>	<u>1,594.3</u>	<u>1,594.3</u>	<u>1,594.3</u>				<u>1,594.3</u>
POSITIONS								
General Funds	9.8	9.8	9.8	9.8				9.8
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	6.2	6.2	6.2	6.2				6.2
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

45-06-08								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,755.0	2,892.8	2,920.8	2,920.8				2,920.8
Appropriated S/F	592.9	995.3	995.3	995.3				995.3
Non-Appropriated S/F	5.1	66.9	66.9	66.9				66.9
	<u>3,353.0</u>	<u>3,955.0</u>	<u>3,983.0</u>	<u>3,983.0</u>				<u>3,983.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.5							
	<u>6.5</u>							
Contractual Services								
General Funds	78.1	45.1	57.2	45.1				45.1
Appropriated S/F	412.1	392.9	392.9	392.9				392.9
Non-Appropriated S/F	2.9							
	<u>493.1</u>	<u>438.0</u>	<u>450.1</u>	<u>438.0</u>				<u>438.0</u>
Energy								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds	74.9	80.8	80.8	80.8				80.8
Appropriated S/F	30.2	133.9	133.9	133.9				133.9
Non-Appropriated S/F	59.4							
	<u>164.5</u>	<u>214.7</u>	<u>214.7</u>	<u>214.7</u>				<u>214.7</u>
Capital Outlay								
General Funds	14.7		20.0					
Appropriated S/F								
Non-Appropriated S/F	109.8							
	<u>124.5</u>		<u>20.0</u>					
TOTAL								
General Funds	2,997.7	3,093.7	3,153.8	3,121.7				3,121.7
Appropriated S/F	1,035.2	1,522.1	1,522.1	1,522.1				1,522.1
Non-Appropriated S/F	183.7	66.9	66.9	66.9				66.9
	<u>4,216.6</u>	<u>4,682.7</u>	<u>4,742.8</u>	<u>4,710.7</u>				<u>4,710.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	55.2	1,522.1	1,522.1	1,522.1				1,522.1
Non-Appropriated S/F	171.7	67.0	67.0	67.0				67.0
	<u>226.9</u>	<u>1,589.1</u>	<u>1,589.1</u>	<u>1,589.1</u>				<u>1,589.1</u>

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

45-06-08								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	40.0	40.0	40.0	40.0				40.0
Appropriated S/F	16.0	16.0	16.0	16.0				16.0
Non-Appropriated S/F	56.0	56.0	56.0	56.0				56.0

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

*Do not recommend enhancement of \$12.1 in Contractual Services.

*Do not recommend one-time of \$20.0 in Capital Outlay.

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

45-06-09								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,569.3	1,375.9	1,389.7	1,389.7				1,389.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,569.3</u>	<u>1,375.9</u>	<u>1,389.7</u>	<u>1,389.7</u>				<u>1,389.7</u>
Travel								
General Funds								
Appropriated S/F	14.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Contractual Services								
General Funds	14.4	259.3	259.3	259.3				259.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.4</u>	<u>259.3</u>	<u>259.3</u>	<u>259.3</u>				<u>259.3</u>
Supplies and Materials								
General Funds	272.7	340.1	670.9	340.1			42.7	382.8
Appropriated S/F	13.8	290.6	290.6	290.6				290.6
Non-Appropriated S/F	49.7							
	<u>336.2</u>	<u>630.7</u>	<u>961.5</u>	<u>630.7</u>			<u>42.7</u>	<u>673.4</u>
TOTAL								
General Funds	1,856.4	1,975.3	2,319.9	1,989.1			42.7	2,031.8
Appropriated S/F	27.8	304.6	304.6	304.6				304.6
Non-Appropriated S/F	49.7							
	<u>1,933.9</u>	<u>2,279.9</u>	<u>2,624.5</u>	<u>2,293.7</u>			<u>42.7</u>	<u>2,336.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				305.0
Non-Appropriated S/F	49.7							
	<u>49.7</u>	<u>305.0</u>	<u>305.0</u>	<u>305.0</u>				<u>305.0</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

*Recommend enhancement of \$42.7 in Supplies and Materials to implement a ballistic-resistant vest replacement program. Do not recommend additional enhancement of \$14.9 in Supplies and Materials.

*Recommend one-time funding of \$98.2 in the Office of Management and Budget's contingency for ballistic-resistant vests; and \$175.0 in the Office of Management and Budget's contingency for specialty vests.

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

45-06-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,861.8	7,295.3	7,371.5	7,371.5				7,371.5
Appropriated S/F	11.6	304.2	304.2	304.2				304.2
Non-Appropriated S/F	22.1	53.7	53.7	53.7				53.7
	<u>6,895.5</u>	<u>7,653.2</u>	<u>7,729.4</u>	<u>7,729.4</u>				<u>7,729.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.8							
	<u>41.8</u>							
Contractual Services								
General Funds	653.1	581.6	654.6	581.6				581.6
Appropriated S/F	30.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	155.3							
	<u>838.4</u>	<u>611.6</u>	<u>684.6</u>	<u>611.6</u>				<u>611.6</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.3							
	<u>35.3</u>							
Supplies and Materials								
General Funds	41.9	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	39.1							
	<u>81.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	113.7							
	<u>113.7</u>							
TOTAL								
General Funds	7,556.8	7,894.9	8,044.1	7,971.1				7,971.1
Appropriated S/F	41.6	334.2	334.2	334.2				334.2
Non-Appropriated S/F	407.3	53.7	53.7	53.7				53.7
	<u>8,005.7</u>	<u>8,282.8</u>	<u>8,432.0</u>	<u>8,359.0</u>				<u>8,359.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		337.2	337.2	337.2				337.2
Non-Appropriated S/F	207.9	60.0	60.0	60.0				60.0
	<u>207.9</u>	<u>397.2</u>	<u>397.2</u>	<u>397.2</u>				<u>397.2</u>

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

45-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
General Funds	96.0	96.0	96.0	96.0				96.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	100.0	100.0	100.0	100.0				100.0

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

*Do not recommend enhancement of \$73.0 in Contractual Services.

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

45-06-11								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	904.6	968.1	979.4	979.4				979.4
Appropriated S/F								
Non-Appropriated S/F	141.5							
	<u>1,046.1</u>	<u>968.1</u>	<u>979.4</u>	<u>979.4</u>				<u>979.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>0.7</u>							
Contractual Services								
General Funds	294.6	425.0	425.0	425.0				425.0
Appropriated S/F	49.7	76.8	76.8	76.8				76.8
Non-Appropriated S/F	868.8	25.0	25.0	25.0				25.0
	<u>1,213.1</u>	<u>526.8</u>	<u>526.8</u>	<u>526.8</u>				<u>526.8</u>
Supplies and Materials								
General Funds	4,364.4	3,665.6	3,665.6	3,665.6				3,665.6
Appropriated S/F	6.3	201.9	201.9	201.9				201.9
Non-Appropriated S/F	231.9	15.0	15.0	15.0				15.0
	<u>4,602.6</u>	<u>3,882.5</u>	<u>3,882.5</u>	<u>3,882.5</u>				<u>3,882.5</u>
Capital Outlay								
General Funds	1,697.6	10.8	10.8	10.8				10.8
Appropriated S/F	76.5	254.9	254.9	254.9				254.9
Non-Appropriated S/F	565.6	10.0	10.0	10.0				10.0
	<u>2,339.7</u>	<u>275.7</u>	<u>275.7</u>	<u>275.7</u>				<u>275.7</u>
Vehicles								
General Funds	2,781.9	2,107.0	2,497.0	2,107.0				2,107.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,781.9</u>	<u>2,107.0</u>	<u>2,497.0</u>	<u>2,107.0</u>				<u>2,107.0</u>
TOTAL								
General Funds	10,043.1	7,176.5	7,577.8	7,187.8				7,187.8
Appropriated S/F	132.5	533.6	533.6	533.6				533.6
Non-Appropriated S/F	1,808.5	50.0	50.0	50.0				50.0
	<u>11,984.1</u>	<u>7,760.1</u>	<u>8,161.4</u>	<u>7,771.4</u>				<u>7,771.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		534.0	534.0	534.0				534.0
Non-Appropriated S/F	1,820.3	115.0	115.0	115.0				115.0
	<u>1,820.3</u>	<u>649.0</u>	<u>649.0</u>	<u>649.0</u>				<u>649.0</u>

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				13.0

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

*Do not recommend enhancement of \$390.0 in Vehicles.

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

45-06-12								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	638.7	926.3	934.1	934.1				934.1
Appropriated S/F								
Non-Appropriated S/F	26.5							
	<u>665.2</u>	<u>926.3</u>	<u>934.1</u>	<u>934.1</u>				<u>934.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.2							
	<u>16.2</u>							
Contractual Services								
General Funds	161.9	758.3	758.3	758.3				758.3
Appropriated S/F								
Non-Appropriated S/F	11.8							
	<u>173.7</u>	<u>758.3</u>	<u>758.3</u>	<u>758.3</u>				<u>758.3</u>
Supplies and Materials								
General Funds	25.1							
Appropriated S/F								
Non-Appropriated S/F	2.6							
	<u>27.7</u>							
Operations								
General Funds	156.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>156.0</u>							
TOTAL								
General Funds	981.7	1,684.6	1,692.4	1,692.4				1,692.4
Appropriated S/F								
Non-Appropriated S/F	57.1							
	<u>1,038.8</u>	<u>1,684.6</u>	<u>1,692.4</u>	<u>1,692.4</u>				<u>1,692.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	57.1	100.0	100.0	100.0				100.0
	<u>57.1</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</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

*Recommend base funding to maintain Fiscal Year 2014 level of service.