

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds	96.7	97.2	98.2	97.2	9,848.7	10,499.4	10,784.4	10,950.8
Appropriated S/F	11.5	11.5	11.5	11.5	6,262.9	8,553.6	8,553.6	8,553.6
Non-Appropriated S/F	40.8	40.3	40.3	40.3	20,656.1	7,476.1	7,476.1	7,476.1
	149.0	149.0	150.0	149.0	36,767.7	26,529.1	26,814.1	26,980.5
Capitol Police								
General Funds	94.0	94.0	94.0	94.0	6,924.8	6,999.5	7,071.7	7,037.1
Appropriated S/F	1.0	1.0	1.0	1.0	232.2	186.0	186.0	186.0
Non-Appropriated S/F					175.9			
	95.0	95.0	95.0	95.0	7,332.9	7,185.5	7,257.7	7,223.1
Alcoholic Bev Commissioner								
General Funds	6.0	6.0	6.0	6.0	507.7	507.5	508.5	508.5
Appropriated S/F					31.9	83.9	83.9	83.9
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0	539.6	591.4	592.4	592.4
Alcohol and Tobacco Enforcement								
General Funds	12.0	11.5	11.5	11.5	907.4	1,175.8	1,221.3	1,186.5
Appropriated S/F	6.0	6.0	6.0	6.0	658.9	619.8	619.8	595.4
Non-Appropriated S/F	2.0	1.5	1.5	1.5	426.6			
	20.0	19.0	19.0	19.0	1,992.9	1,795.6	1,841.1	1,781.9
State Police								
General Funds	858.8	830.8	829.8	829.8	111,774.7	111,505.1	114,680.9	113,657.6
Appropriated S/F	66.0	89.0	94.0	94.0	11,699.0	13,927.5	14,044.9	14,044.9
Non-Appropriated S/F	36.2	40.2	40.2	41.2	9,128.2	4,122.2	4,122.2	4,122.2
	961.0	960.0	964.0	965.0	132,601.9	129,554.8	132,848.0	131,824.7
TOTAL								
General Funds	1,067.5	1,039.5	1,039.5	1,038.5	129,963.3	130,687.3	134,266.8	133,340.5
Appropriated S/F	84.5	107.5	112.5	112.5	18,884.9	23,370.8	23,488.2	23,463.8
Non-Appropriated S/F	79.0	82.0	82.0	83.0	30,386.8	11,598.3	11,598.3	11,598.3
	1,231.0	1,229.0	1,234.0	1,234.0	179,235.0	165,656.4	169,353.3	168,402.6

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1,802.3	3,622.3		
Special Funds					1.0			
SUBTOTAL					1,803.3	3,622.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					131,765.6	134,309.6	134,266.8	133,340.5
Special Funds					49,272.7	34,969.1	35,086.5	35,062.1
TOTAL					181,038.3	169,278.7	169,353.3	168,402.6
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					686.8			
GRAND TOTAL								
General Funds					131,765.6	134,309.6	134,266.8	133,340.5
Special Funds					49,959.5	34,969.1	35,086.5	35,062.1
GRAND TOTAL					181,725.1	169,278.7	169,353.3	168,402.6
	(Reverted)				44.3			
	(Encumbering)				1,520.2			
	(Continuing)				2,102.1			

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Administration								
General Funds	13.0	14.0	15.0	15.0	1,505.3	1,596.4	1,770.2	1,974.5
Appropriated S/F					2,092.7	4,350.0	4,350.0	4,350.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>7,928.9</u>			
	15.0	16.0	17.0	17.0	11,526.9	5,946.4	6,120.2	6,324.5
Communication								
General Funds	21.5	21.5	21.5	21.5	1,658.4	1,873.6	1,948.4	1,917.7
Appropriated S/F	4.5	4.5	4.5	4.5	1,940.7	1,885.6	1,885.6	1,885.6
Non-Appropriated S/F					<u>290.6</u>			
	26.0	26.0	26.0	26.0	3,889.7	3,759.2	3,834.0	3,803.3
Delaware Emergency Management Agency								
General Funds	9.2	7.7	7.7	6.7	725.3	749.1	769.3	762.1
Appropriated S/F								
Non-Appropriated S/F	<u>29.8</u>	<u>29.3</u>	<u>29.3</u>	<u>29.3</u>	<u>6,632.7</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>
	39.0	37.0	37.0	36.0	7,358.0	2,979.1	2,999.3	2,992.1
Highway Safety								
General Funds	2.0	2.0	2.0	2.0	168.3	168.1	170.7	170.7
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5,147.4</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u>3,966.7</u>
	7.0	7.0	7.0	7.0	5,315.7	4,134.8	4,137.4	4,137.4
Developmental Disabilities Council								
General Funds					20.0	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>574.1</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>
	4.0	4.0	4.0	4.0	594.1	444.0	444.0	444.0
ST Council for Persons with Disabilities								
General Funds	1.0	1.0	1.0	1.0	170.8	194.9	197.8	197.8
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0	170.8	194.9	197.8	197.8
Division of Gaming Enforcement								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0	2,224.4	2,318.0	2,318.0	2,318.0
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	2,224.4	2,318.0	2,318.0	2,318.0
Division of Forensic Science								
General Funds	50.0	51.0	51.0	51.0	5,600.6	5,897.3	5,908.0	5,908.0
Appropriated S/F					5.1			
Non-Appropriated S/F					<u>82.4</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>
	50.0	51.0	51.0	51.0	5,688.1	6,752.7	6,763.4	6,763.4

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
TOTAL								
General Funds	96.7	97.2	98.2	97.2	9,848.7	10,499.4	10,784.4	10,950.8
Appropriated S/F	11.5	11.5	11.5	11.5	6,262.9	8,553.6	8,553.6	8,553.6
Non-Appropriated S/F	40.8	40.3	40.3	40.3	20,656.1	7,476.1	7,476.1	7,476.1
	149.0	149.0	150.0	149.0	36,767.7	26,529.1	26,814.1	26,980.5

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

45-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,354.4	1,445.0	1,473.1	1,473.1				1,473.1
Appropriated S/F								
Non-Appropriated S/F	197.6							
	<u>1,552.0</u>	<u>1,445.0</u>	<u>1,473.1</u>	<u>1,473.1</u>				<u>1,473.1</u>
Travel								
General Funds	1.0	1.7	1.7	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F	6.2							
	<u>7.2</u>	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
Contractual Services								
General Funds	82.7	66.6	66.6	66.6				66.6
Appropriated S/F								
Non-Appropriated S/F	4,881.3							
	<u>4,964.0</u>	<u>66.6</u>	<u>66.6</u>	<u>66.6</u>				<u>66.6</u>
Supplies and Materials								
General Funds	4.4	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	4.1							
	<u>8.5</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Capital Outlay								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	580.0							
	<u>580.0</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,259.7							
	<u>2,259.7</u>							
Police Training Council								
General Funds	1.0	13.1	13.1	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Real Time Crime Reporting								
General Funds	48.1	48.1	48.1	48.1				48.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.1</u>	<u>48.1</u>	<u>48.1</u>	<u>48.1</u>				<u>48.1</u>

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

45-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
ITC Funds								
General Funds	13.7	15.0	160.7	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	13.7	15.0	160.7	15.0				15.0
FCVC - State Police								
General Funds								
Appropriated S/F	848.5	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F	848.5	2,125.0	2,125.0	2,125.0				2,125.0
FCVC - Local Law Enforcement								
General Funds								
Appropriated S/F	1,244.2	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F	1,244.2	2,125.0	2,125.0	2,125.0				2,125.0
Body Cameras								
General Funds							350.0	350.0
Appropriated S/F								
Non-Appropriated S/F							350.0	350.0
TOTAL								
General Funds	1,505.3	1,596.4	1,770.2	1,624.5			350.0	1,974.5
Appropriated S/F	2,092.7	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	7,928.9	7,928.9	7,928.9	7,928.9				7,928.9
	11,526.9	5,946.4	6,120.2	5,974.5			350.0	6,324.5
IPU REVENUES								
General Funds	26.7	4.7	4.7	4.7				4.7
Appropriated S/F	2,514.2	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	7,746.0	7,791.3	7,791.3	7,791.3				7,791.3
	10,286.9	12,146.0	12,146.0	12,146.0				12,146.0
POSITIONS								
General Funds	13.0	14.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	15.0	16.0	17.0	17.0				17.0

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

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

*Recommend enhancement of \$350.0 in Body Cameras for the deployment of body cameras. Do not recommend additional enhancement of \$145.7 in ITC Funds.

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

45-01-20								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,431.9	1,642.4	1,686.5	1,686.5				1,686.5
Appropriated S/F	335.7	164.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>1,767.6</u>	<u>1,806.6</u>	<u>1,850.7</u>	<u>1,850.7</u>				<u>1,850.7</u>
Travel								
General Funds								
Appropriated S/F	1.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	4.4							
	<u>5.4</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	201.2	207.0	207.0	207.0				207.0
Appropriated S/F	23.8	312.5	312.5	312.5				312.5
Non-Appropriated S/F	283.9							
	<u>508.9</u>	<u>519.5</u>	<u>519.5</u>	<u>519.5</u>				<u>519.5</u>
Energy								
General Funds			30.7					
Appropriated S/F								
Non-Appropriated S/F								
			<u>30.7</u>					
Supplies and Materials								
General Funds	25.3	24.2	24.2	24.2				24.2
Appropriated S/F	238.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2.3							
	<u>266.3</u>	<u>34.2</u>	<u>34.2</u>	<u>34.2</u>				<u>34.2</u>
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>
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	110.3	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	<u>110.3</u>	<u>336.0</u>	<u>336.0</u>	<u>336.0</u>				<u>336.0</u>
System Support								
General Funds								
Appropriated S/F	1,231.2	1,048.2	1,048.2	1,048.2				1,048.2
Non-Appropriated S/F								
	<u>1,231.2</u>	<u>1,048.2</u>	<u>1,048.2</u>	<u>1,048.2</u>				<u>1,048.2</u>

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

45-01-20								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
TOTAL								
General Funds	1,658.4	1,873.6	1,948.4	1,917.7				1,917.7
Appropriated S/F	1,940.7	1,885.6	1,885.6	1,885.6				1,885.6
Non-Appropriated S/F	290.6							
	<u>3,889.7</u>	<u>3,759.2</u>	<u>3,834.0</u>	<u>3,803.3</u>				<u>3,803.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,837.7	1,635.6	1,635.6	1,635.6				1,635.6
Non-Appropriated S/F	-329.9	4,380.7	4,380.7	4,380.7				4,380.7
	<u>1,507.8</u>	<u>6,016.3</u>	<u>6,016.3</u>	<u>6,016.3</u>				<u>6,016.3</u>
POSITIONS								
General Funds	21.5	21.5	21.5	21.5				21.5
Appropriated S/F	4.5	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

*Do not recommend enhancement of \$30.7 in Energy.

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

45-01-30								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	528.7	557.5	570.5	570.5				570.5
Appropriated S/F								
Non-Appropriated S/F	<u>2,131.0</u>	<u>1,020.3</u>	<u>1,020.3</u>	<u>1,020.3</u>				<u>1,020.3</u>
	2,659.7	1,577.8	1,590.8	1,590.8				1,590.8
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	<u>31.0</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>				<u>38.8</u>
	31.2	39.0	39.0	39.0				39.0
Contractual Services								
General Funds	144.4	139.4	139.4	139.4				139.4
Appropriated S/F								
Non-Appropriated S/F	<u>3,047.5</u>	<u>426.1</u>	<u>426.1</u>	<u>426.1</u>				<u>426.1</u>
	3,191.9	565.5	565.5	565.5				565.5
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.2</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	1.2	30.0	30.0	30.0				30.0
Supplies and Materials								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>839.9</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
	841.9	45.2	45.2	45.2				45.2
Capital Outlay								
General Funds			7.2					
Appropriated S/F								
Non-Appropriated S/F	<u>582.1</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
	582.1	168.0	175.2	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
Local Emergency Planning Councils								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	50.0	50.0	50.0	50.0				50.0
TOTAL								
General Funds	725.3	749.1	769.3	762.1				762.1
Appropriated S/F								
Non-Appropriated S/F	<u>6,632.7</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>				<u>2,230.0</u>
	7,358.0	2,979.1	2,999.3	2,992.1				2,992.1

**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 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,844.2	3,900.0	3,900.0	3,900.0				3,900.0
	6,844.2	3,900.0	3,900.0	3,900.0				3,900.0
POSITIONS								
General Funds	9.2	7.7	7.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F	29.8	29.3	29.3	29.3				29.3
	39.0	37.0	37.0	36.0				36.0

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

*Base adjustments include (1.0) FTE and 1.0 NSF FTE to address critical workforce needs; and (1.0) NSF FTE to address critical workforce needs.

*Do not recommend one-time of \$7.2 in Capital Outlay.

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

45-01-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	143.2	168.0	170.6	170.6				170.6
Appropriated S/F								
Non-Appropriated S/F	<u>664.0</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>
	807.2	301.1	303.7	303.7				303.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>23.3</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
	23.3	11.1	11.1	11.1				11.1
Contractual Services								
General Funds	25.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>4,246.9</u>	<u>3,757.0</u>	<u>3,757.0</u>	<u>3,757.0</u>				<u>3,757.0</u>
	4,272.0	3,757.1	3,757.1	3,757.1				3,757.1
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>196.0</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
	196.0	30.5	30.5	30.5				30.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>17.2</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
	17.2	35.0	35.0	35.0				35.0
TOTAL								
General Funds	168.3	168.1	170.7	170.7				170.7
Appropriated S/F								
Non-Appropriated S/F	<u>5,147.4</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u>3,966.7</u>				<u>3,966.7</u>
	5,315.7	4,134.8	4,137.4	4,137.4				4,137.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,160.2</u>	<u>4,500.0</u>	<u>4,500.0</u>	<u>4,500.0</u>				<u>4,500.0</u>
	5,160.2	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

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

45-01-50								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	235.8	187.0	187.0	187.0				187.0
	235.8	187.0	187.0	187.0				187.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.7	8.0	8.0	8.0				8.0
	39.7	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	283.6	47.8	47.8	47.8				47.8
	303.6	67.8	67.8	67.8				67.8
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.0	3.3	3.3	3.3				3.3
	15.0	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	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	574.1	424.0	424.0	424.0				424.0
	594.1	444.0	444.0	444.0				444.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	576.1	424.0	424.0	424.0				424.0
	576.1	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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 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 2016 level of service.

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

45-01-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	112.5	128.0	130.9	130.9				130.9
Appropriated S/F								
Non-Appropriated S/F	112.5	128.0	130.9	130.9				130.9
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	11.0	14.6	14.6	14.6				14.6
Appropriated S/F								
Non-Appropriated S/F	11.0	14.6	14.6	14.6				14.6
Supplies and Materials								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	1.3	1.3	1.3	1.3				1.3
Brain Injury Trust Fund								
General Funds	45.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	45.0	50.0	50.0	50.0				50.0
TOTAL								
General Funds	170.8	194.9	197.8	197.8				197.8
Appropriated S/F								
Non-Appropriated S/F	170.8	194.9	197.8	197.8				197.8
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	1.0	1.0	1.0	1.0				1.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

**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 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,880.0	1,840.8	1,840.8	1,840.8				1,840.8
Non-Appropriated S/F								
	<u>1,880.0</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	12.6	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>12.6</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Funds								
Appropriated S/F	254.4	300.8	300.8	300.8				300.8
Non-Appropriated S/F								
	<u>254.4</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
Energy								
General Funds								
Appropriated S/F	12.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>12.2</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	11.5	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>11.5</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Vehicles								
General Funds								
Appropriated S/F	53.7	89.4	89.4	89.4				89.4
Non-Appropriated S/F								
	<u>53.7</u>	<u>89.4</u>	<u>89.4</u>	<u>89.4</u>				<u>89.4</u>
TOTAL								
General Funds								
Appropriated S/F	2,224.4	2,318.0	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F								
	<u>2,224.4</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,000.0	2,318.0	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F								
	<u>2,000.0</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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
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 2016 level of service.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF FORENSIC SCIENCE
INTERNAL PROGRAM UNIT SUMMARY**

45-01-80								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	4,572.4	4,818.7	4,829.4	4,829.4				4,829.4
Appropriated S/F								
Non-Appropriated S/F	4,572.4	4,818.7	4,829.4	4,829.4				4,829.4
Travel								
General Funds	17.1	12.5	12.5	12.5				12.5
Appropriated S/F								
Non-Appropriated S/F	5.7	29.5	29.5	29.5				29.5
	22.8	42.0	42.0	42.0				42.0
Contractual Services								
General Funds	422.2	372.5	372.5	372.5				372.5
Appropriated S/F								
Non-Appropriated S/F	1.5	173.7	173.7	173.7				173.7
	423.7	546.2	546.2	546.2				546.2
Energy								
General Funds	80.0	102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F	80.0	102.3	102.3	102.3				102.3
Supplies and Materials								
General Funds	314.9	540.0	540.0	540.0				540.0
Appropriated S/F	5.1							
Non-Appropriated S/F	75.2	113.5	113.5	113.5				113.5
	395.2	653.5	653.5	653.5				653.5
Capital Outlay								
General Funds	107.0	51.3	51.3	51.3				51.3
Appropriated S/F								
Non-Appropriated S/F		538.7	538.7	538.7				538.7
	107.0	590.0	590.0	590.0				590.0
Operations								
General Funds	87.0							
Appropriated S/F								
Non-Appropriated S/F	87.0							
TOTAL								
General Funds	5,600.6	5,897.3	5,908.0	5,908.0				5,908.0
Appropriated S/F	5.1							
Non-Appropriated S/F	82.4	855.4	855.4	855.4				855.4
	5,688.1	6,752.7	6,763.4	6,763.4				6,763.4

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF FORENSIC SCIENCE
INTERNAL PROGRAM UNIT SUMMARY**

45-01-80								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	82.4	855.4	855.4	855.4				855.4
	82.4	855.4	855.4	855.4				855.4
POSITIONS								
General Funds	50.0	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	51.0	51.0	51.0				51.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

45-02-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	6,164.1	6,296.9	6,334.5	6,334.5				6,334.5
Appropriated S/F	82.4	72.4	72.4	72.4				72.4
Non-Appropriated S/F	74.5							
	<u>6,321.0</u>	<u>6,369.3</u>	<u>6,406.9</u>	<u>6,406.9</u>				<u>6,406.9</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>4.4</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	336.2	314.8	314.8	314.8				314.8
Appropriated S/F								
Non-Appropriated S/F	40.5							
	<u>376.7</u>	<u>314.8</u>	<u>314.8</u>	<u>314.8</u>				<u>314.8</u>
Supplies and Materials								
General Funds	156.9	137.3	140.9	137.3				137.3
Appropriated S/F								
Non-Appropriated S/F	57.0							
	<u>213.9</u>	<u>137.3</u>	<u>140.9</u>	<u>137.3</u>				<u>137.3</u>
One-Time								
General Funds	7.3		31.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.3</u>		<u>31.0</u>					
Special Duty								
General Funds								
Appropriated S/F	149.8	113.6	113.6	113.6				113.6
Non-Appropriated S/F								
	<u>149.8</u>	<u>113.6</u>	<u>113.6</u>	<u>113.6</u>				<u>113.6</u>
School Safety Plans								
General Funds	259.8	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>259.8</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
TOTAL								
General Funds	6,924.8	6,999.5	7,071.7	7,037.1				7,037.1
Appropriated S/F	232.2	186.0	186.0	186.0				186.0
Non-Appropriated S/F	175.9							
	<u>7,332.9</u>	<u>7,185.5</u>	<u>7,257.7</u>	<u>7,223.1</u>				<u>7,223.1</u>

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

45-02-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	148.4	160.0	160.0	160.0				160.0
Non-Appropriated S/F	118.7							
	<u>267.1</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>
POSITIONS								
General Funds	94.0	94.0	94.0	94.0				94.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

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

*Do not recommend enhancement of \$3.6 in Supplies and Materials.

*Recommend one-time funding of \$31.0 in the Office of Management and Budget's prior year contingency for ballistic-resistant shields.

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

45-03-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	492.9	493.3	494.3	494.3				494.3
Appropriated S/F								
Non-Appropriated S/F								
	492.9	493.3	494.3	494.3				494.3
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F	3.1	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	3.6	8.5	8.5	8.5				8.5
Contractual Services								
General Funds	7.2	6.6	6.6	6.6				6.6
Appropriated S/F	28.8	72.9	72.9	72.9				72.9
Non-Appropriated S/F								
	36.0	79.5	79.5	79.5				79.5
Supplies and Materials								
General Funds	7.1	7.1	7.1	7.1				7.1
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	7.1	10.1	10.1	10.1				10.1
TOTAL								
General Funds	507.7	507.5	508.5	508.5				508.5
Appropriated S/F	31.9	83.9	83.9	83.9				83.9
Non-Appropriated S/F								
	539.6	591.4	592.4	592.4				592.4
IPU REVENUES								
General Funds								
Appropriated S/F	48.6	84.0	84.0	84.0				84.0
Non-Appropriated S/F								
	48.6	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 base funding to maintain Fiscal Year 2016 level of service.

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

45-04-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	769.5	1,045.6	1,048.0	1,048.0				1,048.0
Appropriated S/F	32.2	43.1	43.1	43.1				43.1
Non-Appropriated S/F	160.4							
	<u>962.1</u>	<u>1,088.7</u>	<u>1,091.1</u>	<u>1,091.1</u>				<u>1,091.1</u>
Travel								
General Funds	0.1	0.5	0.5	0.5				0.5
Appropriated S/F	1.6	2.8	2.8	2.8				2.8
Non-Appropriated S/F	14.6							
	<u>16.3</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Funds	120.4	102.0	145.1	102.0			8.3	110.3
Appropriated S/F	42.6	36.6	36.6	36.6				36.6
Non-Appropriated S/F	184.3							
	<u>347.3</u>	<u>138.6</u>	<u>181.7</u>	<u>138.6</u>			<u>8.3</u>	<u>146.9</u>
Supplies and Materials								
General Funds	14.9	25.2	25.2	25.2				25.2
Appropriated S/F	4.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	67.3							
	<u>87.1</u>	<u>35.2</u>	<u>35.2</u>	<u>35.2</u>				<u>35.2</u>
Capital Outlay								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>2.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Other Items								
General Funds								
Appropriated S/F	87.5	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>87.5</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Special Duty								
General Funds								
Appropriated S/F	4.9							
Non-Appropriated S/F								
	<u>4.9</u>							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	337.6	265.0	280.0	265.0		15.0		280.0
Non-Appropriated S/F								
	<u>337.6</u>	<u>265.0</u>	<u>280.0</u>	<u>265.0</u>		<u>15.0</u>		<u>280.0</u>
Tobacco: Travel								
General Funds								
Appropriated S/F		5.0		5.0		-5.0		
Non-Appropriated S/F								
		<u>5.0</u>		<u>5.0</u>		<u>-5.0</u>		

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

45-04-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	128.6	111.2	111.2	91.7				91.7
Non-Appropriated S/F	128.6	111.2	111.2	91.7				91.7
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	19.0	35.1	25.1	30.2		-10.0		20.2
Non-Appropriated S/F	19.0	35.1	25.1	30.2		-10.0		20.2
TOTAL								
General Funds	907.4	1,175.8	1,221.3	1,178.2			8.3	1,186.5
Appropriated S/F	658.9	619.8	619.8	595.4				595.4
Non-Appropriated S/F	426.6							
	1,992.9	1,795.6	1,841.1	1,773.6			8.3	1,781.9
IPU REVENUES								
General Funds	87.3	30.5	30.5	30.5				30.5
Appropriated S/F	122.7	1,110.1	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	373.7	120.3	120.3	120.3				120.3
	583.7	1,260.9	1,260.9	1,260.9				1,260.9
POSITIONS								
General Funds	12.0	11.5	11.5	11.5				11.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.0	1.5	1.5	1.5				1.5
	20.0	19.0	19.0	19.0				19.0

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

*Base adjustments include (\$19.5) ASF in Tobacco: Contractual Services and (\$4.9) ASF in Tobacco: Supplies and Materials to reflect projected Tobacco Master Settlement revenue.

*Recommend structural changes of \$15.0 ASF in Tobacco: Personnel Costs, (\$5.0) ASF in Tobacco: Travel, and (\$10.0) ASF in Tobacco: Supplies and Materials to reflect projected expenditures.

*Recommend enhancement of \$8.3 in Contractual Services for lease obligations. Do not recommend additional enhancement of \$34.8 in Contractual Services.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Executive								
General Funds	61.0	62.0	62.0	62.0	7,693.3	7,286.3	7,904.4	7,904.4
Appropriated S/F					187.5	281.7	281.7	281.7
Non-Appropriated S/F					1,038.9	852.9	852.9	852.9
	<u>61.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>8,919.7</u>	<u>8,420.9</u>	<u>9,039.0</u>	<u>9,039.0</u>
Building Maintenance and Construction								
General Funds	7.0	6.0	6.0	6.0	429.2	506.1	441.6	441.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>429.2</u>	<u>506.1</u>	<u>441.6</u>	<u>441.6</u>
Patrol								
General Funds	380.0	358.0	358.0	359.0	45,377.9	47,638.6	46,773.1	46,773.1
Appropriated S/F	28.0	50.0	52.0	52.0	2,422.1	3,579.5	3,579.5	3,579.5
Non-Appropriated S/F					600.8			
	<u>408.0</u>	<u>408.0</u>	<u>410.0</u>	<u>411.0</u>	<u>48,400.8</u>	<u>51,218.1</u>	<u>50,352.6</u>	<u>50,352.6</u>
Criminal Investigation								
General Funds	155.0	153.0	153.0	153.0	21,482.9	19,118.9	22,010.6	22,010.6
Appropriated S/F	2.0	2.0	2.0	2.0	5,736.3	6,226.3	6,226.3	6,226.3
Non-Appropriated S/F	29.0	33.0	33.0	33.0	3,486.2	2,394.0	2,394.0	2,394.0
	<u>186.0</u>	<u>188.0</u>	<u>188.0</u>	<u>188.0</u>	<u>30,705.4</u>	<u>27,739.2</u>	<u>30,630.9</u>	<u>30,630.9</u>
Special Investigation								
General Funds	49.0	48.0	48.0	47.0	7,464.2	8,007.2	7,537.5	7,492.5
Appropriated S/F	8.0	10.0	10.0	10.0	192.0	149.8	149.8	149.8
Non-Appropriated S/F					1,201.9			
	<u>57.0</u>	<u>58.0</u>	<u>58.0</u>	<u>57.0</u>	<u>8,858.1</u>	<u>8,157.0</u>	<u>7,687.3</u>	<u>7,642.3</u>
Aviation								
General Funds	24.0	24.0	24.0	25.0	5,399.9	5,225.6	5,416.0	5,315.0
Appropriated S/F								
Non-Appropriated S/F					3.8			
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>25.0</u>	<u>5,403.7</u>	<u>5,225.6</u>	<u>5,416.0</u>	<u>5,315.0</u>
Traffic								
General Funds	9.8	9.8	9.8	9.8	1,079.1	1,216.1	1,091.5	1,091.5
Appropriated S/F	9.0	9.0	9.0	9.0	183.0	878.1	878.1	878.1
Non-Appropriated S/F	6.2	6.2	6.2	6.2	1,564.3	704.7	704.7	704.7
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,826.4</u>	<u>2,798.9</u>	<u>2,674.3</u>	<u>2,674.3</u>
Bureau of Identification								
General Funds	40.0	40.0	39.0	39.0	3,068.4	3,008.3	3,095.5	3,095.5
Appropriated S/F	16.0	15.0	18.0	18.0	1,190.1	1,639.7	1,757.1	1,757.1
Non-Appropriated S/F					3.0	66.9	66.9	66.9
	<u>56.0</u>	<u>55.0</u>	<u>57.0</u>	<u>57.0</u>	<u>4,261.5</u>	<u>4,714.9</u>	<u>4,919.5</u>	<u>4,919.5</u>

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Training								
General Funds	12.0	12.0	12.0	11.0	2,868.8	2,032.1	2,438.6	2,396.6
Appropriated S/F					255.4	304.6	304.6	304.6
Non-Appropriated S/F					4.5			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>11.0</u>	<u>3,128.7</u>	<u>2,336.7</u>	<u>2,743.2</u>	<u>2,701.2</u>
Communications								
General Funds	96.0	95.0	95.0	95.0	7,634.5	7,985.5	7,884.5	7,848.5
Appropriated S/F	3.0	3.0	3.0	3.0	670.8	334.2	334.2	334.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	315.2	53.7	53.7	53.7
	<u>100.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>8,620.5</u>	<u>8,373.4</u>	<u>8,272.4</u>	<u>8,236.4</u>
Transportation								
General Funds	13.0	13.0	13.0	13.0	7,800.3	7,786.9	8,373.8	7,729.8
Appropriated S/F					861.8	533.6	533.6	533.6
Non-Appropriated S/F					879.8	50.0	50.0	50.0
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>9,541.9</u>	<u>8,370.5</u>	<u>8,957.4</u>	<u>8,313.4</u>
Community Relations								
General Funds	12.0	10.0	10.0	10.0	1,476.2	1,693.5	1,713.8	1,558.5
Appropriated S/F								
Non-Appropriated S/F				1.0	29.8			
	<u>12.0</u>	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>1,506.0</u>	<u>1,693.5</u>	<u>1,713.8</u>	<u>1,558.5</u>
TOTAL								
General Funds	858.8	830.8	829.8	829.8	111,774.7	111,505.1	114,680.9	113,657.6
Appropriated S/F	66.0	89.0	94.0	94.0	11,699.0	13,927.5	14,044.9	14,044.9
Non-Appropriated S/F	36.2	40.2	40.2	41.2	9,128.2	4,122.2	4,122.2	4,122.2
	<u>961.0</u>	<u>960.0</u>	<u>964.0</u>	<u>965.0</u>	<u>132,601.9</u>	<u>129,554.8</u>	<u>132,848.0</u>	<u>131,824.7</u>

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

45-06-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	7,215.1	6,803.8	7,421.9	6,971.9		450.0		7,421.9
Appropriated S/F								
Non-Appropriated S/F	74.9	74.9	74.9	74.9				74.9
	<u>7,215.1</u>	<u>6,878.7</u>	<u>7,496.8</u>	<u>7,046.8</u>		<u>450.0</u>		<u>7,496.8</u>
Travel								
General Funds								
Appropriated S/F	53.4	36.7	36.7	36.7				36.7
Non-Appropriated S/F	90.1							
	<u>143.5</u>	<u>36.7</u>	<u>36.7</u>	<u>36.7</u>				<u>36.7</u>
Contractual Services								
General Funds	297.2	271.3	271.3	271.3				271.3
Appropriated S/F	35.3	60.0	60.0	60.0				60.0
Non-Appropriated S/F	378.0	108.0	108.0	108.0				108.0
	<u>710.5</u>	<u>439.3</u>	<u>439.3</u>	<u>439.3</u>				<u>439.3</u>
Supplies and Materials								
General Funds	37.1	101.2	101.2	101.2				101.2
Appropriated S/F	41.3	110.0	110.0	110.0				110.0
Non-Appropriated S/F	397.4	200.0	200.0	200.0				200.0
	<u>475.8</u>	<u>411.2</u>	<u>411.2</u>	<u>411.2</u>				<u>411.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	173.4	470.0	470.0	470.0				470.0
	<u>173.4</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
One-Time								
General Funds	33.9							
Appropriated S/F								
Non-Appropriated S/F	33.9							
	<u>33.9</u>							
Other Items								
General Funds								
Appropriated S/F	57.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F	57.5	75.0	75.0	75.0				75.0
	<u>57.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Crime Reduction Fund								
General Funds	110.0	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F	110.0	110.0	110.0	110.0				110.0
	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
TOTAL								
General Funds	7,693.3	7,286.3	7,904.4	7,454.4		450.0		7,904.4
Appropriated S/F	187.5	281.7	281.7	281.7				281.7
Non-Appropriated S/F	1,038.9	852.9	852.9	852.9				852.9
	<u>8,919.7</u>	<u>8,420.9</u>	<u>9,039.0</u>	<u>8,589.0</u>		<u>450.0</u>		<u>9,039.0</u>

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

45-06-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,474.2	2,725.0	5,500.0	5,500.0				5,500.0
Non-Appropriated S/F	609.8	855.0	855.0	855.0				855.0
	<u>6,084.0</u>	<u>3,580.0</u>	<u>6,355.0</u>	<u>6,355.0</u>				<u>6,355.0</u>
POSITIONS								
General Funds	61.0	62.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>				<u>62.0</u>

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

*Recommend structural change of \$450.0 in Personnel Costs from Special Investigation (45-06-05) to reflect projected expenditures.

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

45-06-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	345.2	421.0	356.5	427.5		-71.0		356.5
Appropriated S/F								
Non-Appropriated S/F	345.2	421.0	356.5	427.5		-71.0		356.5
Contractual Services								
General Funds	63.2	63.8	63.8	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F	63.2	63.8	63.8	63.8				63.8
Supplies and Materials								
General Funds	20.8	21.3	21.3	21.3				21.3
Appropriated S/F								
Non-Appropriated S/F	20.8	21.3	21.3	21.3				21.3
TOTAL								
General Funds	429.2	506.1	441.6	512.6		-71.0		441.6
Appropriated S/F								
Non-Appropriated S/F	429.2	506.1	441.6	512.6		-71.0		441.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	7.0	6.0	6.0	6.0				6.0

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

*Recommend structural change of (\$71.0) in Personnel Costs to State Bureau of Identification (45-06-08) to reflect projected expenditures.

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

45-06-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	44,799.6	47,094.9	46,229.4	48,129.4		-1,900.0		46,229.4
Appropriated S/F	1,878.2	2,858.5	2,858.5	2,858.5				2,858.5
Non-Appropriated S/F	600.8							
	<u>47,278.6</u>	<u>49,953.4</u>	<u>49,087.9</u>	<u>50,987.9</u>		<u>-1,900.0</u>		<u>49,087.9</u>
Contractual Services								
General Funds	152.4	178.6	178.6	178.6				178.6
Appropriated S/F	210.0	162.0	162.0	162.0				162.0
Non-Appropriated S/F								
	<u>362.4</u>	<u>340.6</u>	<u>340.6</u>	<u>340.6</u>				<u>340.6</u>
Supplies and Materials								
General Funds	425.6	365.1	365.1	365.1				365.1
Appropriated S/F	290.1	318.7	318.7	318.7				318.7
Non-Appropriated S/F								
	<u>715.7</u>	<u>683.8</u>	<u>683.8</u>	<u>683.8</u>				<u>683.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	43.8	240.3	240.3	240.3				240.3
Non-Appropriated S/F								
	<u>43.8</u>	<u>240.3</u>	<u>240.3</u>	<u>240.3</u>				<u>240.3</u>
One-Time								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>							
TOTAL								
General Funds	45,377.9	47,638.6	46,773.1	48,673.1		-1,900.0		46,773.1
Appropriated S/F	2,422.1	3,579.5	3,579.5	3,579.5				3,579.5
Non-Appropriated S/F	600.8							
	<u>48,400.8</u>	<u>51,218.1</u>	<u>50,352.6</u>	<u>52,252.6</u>		<u>-1,900.0</u>		<u>50,352.6</u>
IPU REVENUES								
General Funds	18.6							
Appropriated S/F	1,865.8	3,942.5	3,942.5	3,942.5				3,942.5
Non-Appropriated S/F	600.7							
	<u>2,485.1</u>	<u>3,942.5</u>	<u>3,942.5</u>	<u>3,942.5</u>				<u>3,942.5</u>
POSITIONS								
General Funds	380.0	358.0	358.0	359.0				359.0
Appropriated S/F	28.0	50.0	52.0	52.0				52.0
Non-Appropriated S/F								
	<u>408.0</u>	<u>408.0</u>	<u>410.0</u>	<u>411.0</u>				<u>411.0</u>

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

45-06-03					Inflation			
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend

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

*Base adjustments include 1.0 FTE and 2.0 ASF FTEs to address critical workforce needs.

*Recommend structural change of (\$1,900.0) in Personnel Costs to Criminal Investigation (45-06-04) to reflect projected expenditures.

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

45-06-04								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	21,420.0	19,059.9	21,951.6	19,491.6		2,460.0		21,951.6
Appropriated S/F	118.1	157.1	157.1	224.3		-67.2		157.1
Non-Appropriated S/F	2,982.8	2,394.0	2,394.0	2,394.0				2,394.0
	<u>24,520.9</u>	<u>21,611.0</u>	<u>24,502.7</u>	<u>22,109.9</u>		<u>2,392.8</u>		<u>24,502.7</u>
Contractual Services								
General Funds	27.4	24.3	24.3	24.3				24.3
Appropriated S/F								
Non-Appropriated S/F	370.9							
	<u>398.3</u>	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>				<u>24.3</u>
Supplies and Materials								
General Funds	35.5	34.7	34.7	34.7				34.7
Appropriated S/F								
Non-Appropriated S/F	77.9							
	<u>113.4</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	54.6							
	<u>54.6</u>							
Special Duty Fund								
General Funds								
Appropriated S/F	5,618.2	6,069.2	6,069.2	6,069.2				6,069.2
Non-Appropriated S/F								
	<u>5,618.2</u>	<u>6,069.2</u>	<u>6,069.2</u>	<u>6,069.2</u>				<u>6,069.2</u>
TOTAL								
General Funds	21,482.9	19,118.9	22,010.6	19,550.6		2,460.0		22,010.6
Appropriated S/F	5,736.3	6,226.3	6,226.3	6,293.5		-67.2		6,226.3
Non-Appropriated S/F	3,486.2	2,394.0	2,394.0	2,394.0				2,394.0
	<u>30,705.4</u>	<u>27,739.2</u>	<u>30,630.9</u>	<u>28,238.1</u>		<u>2,392.8</u>		<u>30,630.9</u>
IPU REVENUES								
General Funds	78.6	220.1	220.1	220.1				220.1
Appropriated S/F	169.0	6,225.6	6,225.6	6,225.6				6,225.6
Non-Appropriated S/F	2,899.0	2,625.0	2,625.0	2,625.0				2,625.0
	<u>3,146.6</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	153.0	153.0	153.0				153.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	29.0	33.0	33.0	33.0				33.0
	<u>186.0</u>	<u>188.0</u>	<u>188.0</u>	<u>188.0</u>				<u>188.0</u>

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

45-06-04					Inflation			FY 2017
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include (\$67.2) and \$67.2 ASF in Personnel Costs to switch fund operating expenditures.

*Recommend structural changes of \$1,900.0 in Personnel Costs from Patrol (45-06-03) to reflect projected expenditures; \$200.0 in Personnel Costs from Special Investigation (45-06-05) to reflect projected expenditures; \$285.0 in Personnel Costs from Communications (45-06-10) to reflect projected expenditures; \$75.0 in Personnel Costs from Transportation (45-06-11) to reflect projected expenditures; and (\$67.2) ASF in Personnel Costs to State Bureau of Identification (45-06-08) to reflect projected expenditures.

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

45-06-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	5,788.3	6,480.4	5,965.7	6,615.7		-650.0		5,965.7
Appropriated S/F		3.6	3.6	3.6				3.6
Non-Appropriated S/F	120.1							
	<u>5,908.4</u>	<u>6,484.0</u>	<u>5,969.3</u>	<u>6,619.3</u>		<u>-650.0</u>		<u>5,969.3</u>
Travel								
General Funds								
Appropriated S/F	9.6	16.1	16.1	16.1				16.1
Non-Appropriated S/F	1.5							
	<u>11.1</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Contractual Services								
General Funds	1,557.3	1,397.8	1,442.8	1,397.8				1,397.8
Appropriated S/F	112.8	34.0	34.0	34.0				34.0
Non-Appropriated S/F	1,069.9							
	<u>2,740.0</u>	<u>1,431.8</u>	<u>1,476.8</u>	<u>1,431.8</u>				<u>1,431.8</u>
Supplies and Materials								
General Funds	114.1	119.0	119.0	119.0				119.0
Appropriated S/F	15.0	21.6	21.6	21.6				21.6
Non-Appropriated S/F	10.4							
	<u>139.5</u>	<u>140.6</u>	<u>140.6</u>	<u>140.6</u>				<u>140.6</u>
Capital Outlay								
General Funds	4.5	10.0	10.0	10.0				10.0
Appropriated S/F	5.1	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>9.6</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>
Other Items								
General Funds								
Appropriated S/F	49.5	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>49.5</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
TOTAL								
General Funds	7,464.2	8,007.2	7,537.5	8,142.5		-650.0		7,492.5
Appropriated S/F	192.0	149.8	149.8	149.8				149.8
Non-Appropriated S/F	1,201.9							
	<u>8,858.1</u>	<u>8,157.0</u>	<u>7,687.3</u>	<u>8,292.3</u>		<u>-650.0</u>		<u>7,642.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	454.1	1,099.6	1,099.6	1,099.6				1,099.6
Non-Appropriated S/F	202.1	369.6	369.6	369.6				369.6
	<u>656.2</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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
POSITIONS								
General Funds	49.0	48.0	48.0	47.0				47.0
Appropriated S/F	8.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	57.0	58.0	58.0	57.0				57.0

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

*Base adjustments include (1.0) FTE to address critical workforce needs.

*Recommend structural changes of (\$450.0) in Personnel Costs to Executive (45-06-01) to reflect projected expenditures; and (\$200.0) in Personnel Costs to Criminal Investigation (45-06-04) to reflect projected expenditures.

*Do not recommend enhancement of \$45.0 in Contractual Services.

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

45-06-06								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,763.3	3,748.4	3,837.8	3,837.8				3,837.8
Appropriated S/F								
Non-Appropriated S/F	3,763.3	3,748.4	3,837.8	3,837.8				3,837.8
Contractual Services								
General Funds	1,284.2	1,141.4	1,141.4	1,141.4				1,141.4
Appropriated S/F								
Non-Appropriated S/F	1,284.2	1,141.4	1,141.4	1,141.4				1,141.4
Supplies and Materials								
General Funds	352.4	335.8	436.8	335.8				335.8
Appropriated S/F								
Non-Appropriated S/F	3.8							
	356.2	335.8	436.8	335.8				335.8
TOTAL								
General Funds	5,399.9	5,225.6	5,416.0	5,315.0				5,315.0
Appropriated S/F								
Non-Appropriated S/F	3.8							
	5,403.7	5,225.6	5,416.0	5,315.0				5,315.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.0	30.0	30.0	30.0				30.0
	12.0	30.0	30.0	30.0				30.0
POSITIONS								
General Funds	24.0	24.0	24.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	24.0	24.0	24.0	25.0				25.0

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

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

*Recommend one-time funding of \$101.0 in the Office of Management and Budget's contingency for automated external defibrillators.

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

45-06-07								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,032.0	1,168.6	1,044.0	1,194.0		-150.0		1,044.0
Appropriated S/F	55.1	671.3	671.3	671.3				671.3
Non-Appropriated S/F	1,470.3	636.1	636.1	636.1				636.1
	<u>2,557.4</u>	<u>2,476.0</u>	<u>2,351.4</u>	<u>2,501.4</u>		<u>-150.0</u>		<u>2,351.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.3	20.0	20.0	20.0				20.0
	<u>14.3</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds	2.4	2.5	2.5	2.5				2.5
Appropriated S/F	59.9	58.6	58.6	58.6				58.6
Non-Appropriated S/F	62.2	20.0	20.0	20.0				20.0
	<u>124.5</u>	<u>81.1</u>	<u>81.1</u>	<u>81.1</u>				<u>81.1</u>
Supplies and Materials								
General Funds	44.7	45.0	45.0	45.0				45.0
Appropriated S/F	68.0	148.2	148.2	148.2				148.2
Non-Appropriated S/F	17.5	20.0	20.0	20.0				20.0
	<u>130.2</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		8.6	8.6	8.6				8.6
		<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
TOTAL								
General Funds	1,079.1	1,216.1	1,091.5	1,241.5		-150.0		1,091.5
Appropriated S/F	183.0	878.1	878.1	878.1				878.1
Non-Appropriated S/F	1,564.3	704.7	704.7	704.7				704.7
	<u>2,826.4</u>	<u>2,798.9</u>	<u>2,674.3</u>	<u>2,824.3</u>		<u>-150.0</u>		<u>2,674.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,611.2	889.3	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F	1,564.9	705.0	705.0	705.0				705.0
	<u>3,176.1</u>	<u>1,594.3</u>	<u>2,705.0</u>	<u>2,705.0</u>				<u>2,705.0</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 structural change of (\$150.0) in Personnel Costs to Training (45-06-09) to reflect projected expenditures.

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

45-06-08								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,976.0	2,925.0	3,012.2	2,941.2		71.0		3,012.2
Appropriated S/F	556.9	995.3	1,112.7	1,045.5		67.2		1,112.7
Non-Appropriated S/F		66.9	66.9	66.9				66.9
	<u>3,532.9</u>	<u>3,987.2</u>	<u>4,191.8</u>	<u>4,053.6</u>		<u>138.2</u>		<u>4,191.8</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>1.9</u>							
Contractual Services								
General Funds	13.2	8.3	8.3	8.3				8.3
Appropriated S/F	470.5	429.7	429.7	429.7				429.7
Non-Appropriated S/F	1.1							
	<u>484.8</u>	<u>438.0</u>	<u>438.0</u>	<u>438.0</u>				<u>438.0</u>
Energy								
General Funds	74.2	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.2</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds	5.0							
Appropriated S/F	162.7	214.7	214.7	214.7				214.7
Non-Appropriated S/F								
	<u>167.7</u>	<u>214.7</u>	<u>214.7</u>	<u>214.7</u>				<u>214.7</u>
TOTAL								
General Funds	3,068.4	3,008.3	3,095.5	3,024.5		71.0		3,095.5
Appropriated S/F	1,190.1	1,639.7	1,757.1	1,689.9		67.2		1,757.1
Non-Appropriated S/F	3.0	66.9	66.9	66.9				66.9
	<u>4,261.5</u>	<u>4,714.9</u>	<u>4,919.5</u>	<u>4,781.3</u>		<u>138.2</u>		<u>4,919.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,522.1	1,522.1	1,522.1				1,522.1
Non-Appropriated S/F	7.8	67.0	67.0	67.0				67.0
	<u>7.8</u>	<u>1,589.1</u>	<u>1,589.1</u>	<u>1,589.1</u>				<u>1,589.1</u>
POSITIONS								
General Funds	40.0	40.0	39.0	39.0				39.0
Appropriated S/F	16.0	15.0	18.0	18.0				18.0
Non-Appropriated S/F								
	<u>56.0</u>	<u>55.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>

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

45-06-08					Inflation			
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend

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; 2.0 ASF FTEs to address critical workforce needs; and (\$50.2) and \$50.2 ASF in Personnel Costs to switch fund operating expenditures.

*Recommend structural changes of \$71.0 in Personnel Costs from Building and Maintenance Construction (45-06-02) to reflect projected expenditures; and \$67.2 ASF in Personnel Costs from Criminal Investigation (45-06-04) to reflect projected expenditures.

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

45-06-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	1,799.0	1,390.0	1,732.2	1,432.2		300.0		1,732.2
Appropriated S/F								
Non-Appropriated S/F	1,799.0	1,390.0	1,732.2	1,432.2		300.0		1,732.2
Travel								
General Funds								
Appropriated S/F	41.1	14.0	14.0	14.0				14.0
Non-Appropriated S/F	41.1	14.0	14.0	14.0				14.0
Contractual Services								
General Funds	269.3	259.3	259.3	259.3				259.3
Appropriated S/F								
Non-Appropriated S/F	269.3	259.3	259.3	259.3				259.3
Supplies and Materials								
General Funds	563.5	382.8	447.1	382.8			22.3	405.1
Appropriated S/F	214.3	290.6	290.6	290.6				290.6
Non-Appropriated S/F	4.5							
	782.3	673.4	737.7	673.4			22.3	695.7
One-Time								
General Funds	237.0							
Appropriated S/F								
Non-Appropriated S/F	237.0							
TOTAL								
General Funds	2,868.8	2,032.1	2,438.6	2,074.3		300.0	22.3	2,396.6
Appropriated S/F	255.4	304.6	304.6	304.6				304.6
Non-Appropriated S/F	4.5							
	3,128.7	2,336.7	2,743.2	2,378.9		300.0	22.3	2,701.2
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				305.0
Non-Appropriated S/F	4.5							
	4.5	305.0	305.0	305.0				305.0
POSITIONS								
General Funds	12.0	12.0	12.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F	12.0	12.0	12.0	11.0				11.0

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09					Inflation			
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend

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

*Base adjustments include (1.0) FTE to address critical workforce needs.

*Recommend structural changes of \$150.0 in Personnel Costs from Traffic (45-06-07) to reflect projected expenditures; and \$150.0 in Personnel Costs from Community Relations (45-06-12) to reflect projected expenditures.

*Recommend enhancement of \$22.3 in Supplies and Materials for the ballistic-resistant vest replacement program. Do not recommend additional enhancement of \$42.0 in Supplies and Materials.

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

45-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds	7,064.7	7,385.9	7,248.9	7,533.9		-285.0		7,248.9
Appropriated S/F	24.0	304.2	304.2	304.2				304.2
Non-Appropriated S/F	106.2	53.7	53.7	53.7				53.7
	<u>7,194.9</u>	<u>7,743.8</u>	<u>7,606.8</u>	<u>7,891.8</u>		<u>-285.0</u>		<u>7,606.8</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7							
	<u>2.7</u>							
Contractual Services								
General Funds	548.7	581.6	617.6	581.6				581.6
Appropriated S/F	30.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	98.5							
	<u>677.2</u>	<u>611.6</u>	<u>647.6</u>	<u>611.6</u>				<u>611.6</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	59.1							
	<u>59.1</u>							
Supplies and Materials								
General Funds	21.1	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	48.7							
	<u>69.8</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	616.8							
Non-Appropriated S/F								
	<u>616.8</u>							
TOTAL								
General Funds	7,634.5	7,985.5	7,884.5	8,133.5		-285.0		7,848.5
Appropriated S/F	670.8	334.2	334.2	334.2				334.2
Non-Appropriated S/F	315.2	53.7	53.7	53.7				53.7
	<u>8,620.5</u>	<u>8,373.4</u>	<u>8,272.4</u>	<u>8,521.4</u>		<u>-285.0</u>		<u>8,236.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		337.2	337.2	337.2				337.2
Non-Appropriated S/F	368.8	60.0	60.0	60.0				60.0
	<u>368.8</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 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
POSITIONS								
General Funds	96.0	95.0	95.0	95.0				95.0
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	99.0	99.0	99.0				99.0

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

*Recommend structural change of (\$285.0) in Personnel Costs to Criminal Investigation (45-06-04) to reflect projected expenditures.

*Do not recommend enhancement of \$36.0 in Contractual Services.

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

45-06-11 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	863.1	981.5	924.4	999.4		-75.0		924.4
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>866.1</u>	<u>981.5</u>	<u>924.4</u>	<u>999.4</u>		<u>-75.0</u>		<u>924.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.6							
	<u>14.6</u>							
Contractual Services								
General Funds	455.5	437.0	425.0	437.0		-12.0		425.0
Appropriated S/F	103.9	76.8	76.8	76.8				76.8
Non-Appropriated S/F	578.7	25.0	25.0	25.0				25.0
	<u>1,138.1</u>	<u>538.8</u>	<u>526.8</u>	<u>538.8</u>		<u>-12.0</u>		<u>526.8</u>
Supplies and Materials								
General Funds	3,387.9	3,665.6	3,665.6	3,665.6				3,665.6
Appropriated S/F	31.2	201.9	201.9	201.9				201.9
Non-Appropriated S/F	219.0	15.0	15.0	15.0				15.0
	<u>3,638.1</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	10.0	10.8	10.8	10.8				10.8
Appropriated S/F	166.4	254.9	254.9	254.9				254.9
Non-Appropriated S/F	64.5	10.0	10.0	10.0				10.0
	<u>240.9</u>	<u>275.7</u>	<u>275.7</u>	<u>275.7</u>				<u>275.7</u>
Cars & Wagons								
General Funds								
Appropriated S/F	560.3							
Non-Appropriated S/F								
	<u>560.3</u>							
Vehicles								
General Funds	3,083.8	2,692.0	3,348.0	2,692.0		12.0		2,704.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,083.8</u>	<u>2,692.0</u>	<u>3,348.0</u>	<u>2,692.0</u>		<u>12.0</u>		<u>2,704.0</u>
TOTAL								
General Funds	7,800.3	7,786.9	8,373.8	7,804.8		-75.0		7,729.8
Appropriated S/F	861.8	533.6	533.6	533.6				533.6
Non-Appropriated S/F	879.8	50.0	50.0	50.0				50.0
	<u>9,541.9</u>	<u>8,370.5</u>	<u>8,957.4</u>	<u>8,388.4</u>		<u>-75.0</u>		<u>8,313.4</u>

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

45-06-11								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		534.0	534.0	534.0				534.0
Non-Appropriated S/F	1,073.5	115.0	115.0	115.0				115.0
	1,073.5	649.0	649.0	649.0				649.0
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 inflation and volume adjustment of \$512.0 in Vehicles.

*Recommend structural changes of (\$75.0) in Personnel Costs to Criminal Investigation (45-06-04) to reflect projected expenditures; and (\$12.0) in Contractual Services and \$12.0 in Vehicles to reflect projected expenditures.

*Do not recommend enhancement of \$132.0 in Vehicles.

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

45-06-12								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	723.3	935.2	800.2	950.2		-150.0		800.2
Appropriated S/F								
Non-Appropriated S/F	12.2							
	<u>735.5</u>	<u>935.2</u>	<u>800.2</u>	<u>950.2</u>		<u>-150.0</u>		<u>800.2</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.2							
	<u>9.2</u>							
Contractual Services								
General Funds	752.9	758.3	758.3	758.3				758.3
Appropriated S/F								
Non-Appropriated S/F	6.6							
	<u>759.5</u>	<u>758.3</u>	<u>758.3</u>	<u>758.3</u>				<u>758.3</u>
Supplies and Materials								
General Funds			155.3					
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>1.8</u>		<u>155.3</u>					
TOTAL								
General Funds	1,476.2	1,693.5	1,713.8	1,708.5		-150.0		1,558.5
Appropriated S/F								
Non-Appropriated S/F	29.8							
	<u>1,506.0</u>	<u>1,693.5</u>	<u>1,713.8</u>	<u>1,708.5</u>		<u>-150.0</u>		<u>1,558.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	29.7	100.0	100.0	100.0				100.0
	<u>29.7</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
POSITIONS								
General Funds	12.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F				1.0				1.0
	<u>12.0</u>	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>				<u>11.0</u>

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

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

*Recommend structural change of (\$150.0) in Personnel Costs to Training (45-06-09) to reflect projected expenditures.

*Recommend one-time funding of \$155.3 in the Office of Management and Budget's prior year contingency for explosive ordnance disposal suits.