

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Office of the Secretary								
General Funds	56.7	56.7	56.7	51.7	5,615.3	4,382.7	4,496.0	4,103.5
Appropriated S/F	1.0	1.0	1.0	1.0	375.3	668.5	668.5	668.5
Non-Appropriated S/F	28.3	28.3	28.3	28.3	6,500.3	6,195.5	6,195.5	6,195.5
	<u>86.0</u>	<u>86.0</u>	<u>86.0</u>	<u>81.0</u>	<u>12,490.9</u>	<u>11,246.7</u>	<u>11,360.0</u>	<u>10,967.5</u>
Capitol Police								
General Funds	54.0	62.0	62.0	62.0	2,365.9	2,641.3	2,682.9	2,682.9
Appropriated S/F					15.1			
Non-Appropriated S/F								
	<u>54.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>2,381.0</u>	<u>2,641.3</u>	<u>2,682.9</u>	<u>2,682.9</u>
Alcoholic Bev Commissioner								
General Funds	7.0	7.0	7.0	7.0	408.0	416.6	446.6	446.6
Appropriated S/F						48.4	48.4	48.4
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>408.0</u>	<u>465.0</u>	<u>495.0</u>	<u>495.0</u>
Alcohol & Tobacco Enforcement								
General Funds	14.0	14.0	14.0	14.0	752.0	788.8	788.8	788.8
Appropriated S/F	6.0	6.0	6.0	6.0	450.1	609.6	609.6	609.6
Non-Appropriated S/F					36.5			
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>1,238.6</u>	<u>1,398.4</u>	<u>1,398.4</u>	<u>1,398.4</u>
State Police								
General Funds	768.3	772.3	773.3	773.3	77,419.6	79,680.9	83,432.2	82,631.1
Appropriated S/F	25.5	32.5	35.5	36.5	4,064.7	5,764.2	5,994.8	6,057.7
Non-Appropriated S/F	33.2	30.2	30.2	30.2	5,034.7	2,570.7	2,624.0	2,624.0
	<u>827.0</u>	<u>835.0</u>	<u>839.0</u>	<u>840.0</u>	<u>86,519.0</u>	<u>88,015.8</u>	<u>92,051.0</u>	<u>91,312.8</u>
Motor Vehicles								
General Funds	201.0	201.0	201.0		9,540.9	9,631.2	10,032.7	
Appropriated S/F	26.0	26.0	26.0		3,369.9	4,498.8	4,498.8	
Non-Appropriated S/F		2.0	2.0		221.8			
	<u>227.0</u>	<u>229.0</u>	<u>229.0</u>		<u>13,132.6</u>	<u>14,130.0</u>	<u>14,531.5</u>	
Emergency Medical Services								
General Funds				9.0				1,312.7
Appropriated S/F								133.5
Non-Appropriated S/F				2.0				
				<u>11.0</u>				<u>1,446.2</u>
TOTAL								
General Funds	1,101.0	1,113.0	1,114.0	917.0	96,101.7	97,541.5	101,879.2	91,965.6
Appropriated S/F	58.5	65.5	68.5	43.5	8,260.0	11,589.5	11,820.1	7,517.7
Non-Appropriated S/F	61.5	60.5	60.5	60.5	11,808.4	8,766.2	8,819.5	8,819.5
	<u>1,221.0</u>	<u>1,239.0</u>	<u>1,243.0</u>	<u>1,021.0</u>	<u>116,170.1</u>	<u>117,897.2</u>	<u>122,518.8</u>	<u>108,302.8</u>

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.8	1,468.7		
Special Funds					1.0			
SUBTOTAL					1.8	1,468.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					96,102.5	99,010.2	101,879.2	91,965.6
Special Funds					20,069.4	20,355.7	20,639.6	16,337.2
TOTAL					116,171.9	119,365.9	122,518.8	108,302.8
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					96,102.5	99,010.2	101,879.2	91,965.6
Special Funds					20,069.4	20,355.7	20,639.6	16,337.2
GRAND TOTAL					116,171.9	119,365.9	122,518.8	108,302.8
		(Reverted)			373.5			
		(Encumbered)			992.1			
		(Continuing)			476.6			

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Administration								
General Funds	18.0	18.0	18.0	18.0	2,661.1	1,347.3	1,447.3	1,390.3
Appropriated S/F						100.0	100.0	100.0
Non-Appropriated S/F					68.2			
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,729.3</u>	<u>1,447.3</u>	<u>1,547.3</u>	<u>1,490.3</u>
Boiler Safety								
General Funds	5.0	5.0	5.0		231.8	290.4	290.4	
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>		<u>231.8</u>	<u>290.4</u>	<u>290.4</u>	
Communication								
General Funds	23.0	23.0	23.0	23.0	1,592.7	1,626.4	1,626.4	1,610.9
Appropriated S/F	1.0	1.0	1.0	1.0	375.3	568.5	568.5	568.5
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>1,968.0</u>	<u>2,194.9</u>	<u>2,194.9</u>	<u>2,179.4</u>
DEMA								
General Funds	8.2	8.2	8.2	8.2	984.0	980.8	980.8	955.3
Appropriated S/F								
Non-Appropriated S/F	23.8	23.8	23.8	23.8	4,045.0	2,228.8	2,228.8	2,228.8
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>5,029.0</u>	<u>3,209.6</u>	<u>3,209.6</u>	<u>3,184.1</u>
Highway Safety								
General Funds	2.5	2.5	2.5	2.5	145.7	137.8	151.1	147.0
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	4.5	2,387.1	3,966.7	3,966.7	3,966.7
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,532.8</u>	<u>4,104.5</u>	<u>4,117.8</u>	<u>4,113.7</u>
TOTAL								
General Funds	56.7	56.7	56.7	51.7	5,615.3	4,382.7	4,496.0	4,103.5
Appropriated S/F	1.0	1.0	1.0	1.0	375.3	668.5	668.5	668.5
Non-Appropriated S/F	28.3	28.3	28.3	28.3	6,500.3	6,195.5	6,195.5	6,195.5
	<u>86.0</u>	<u>86.0</u>	<u>86.0</u>	<u>81.0</u>	<u>12,490.9</u>	<u>11,246.7</u>	<u>11,360.0</u>	<u>10,967.5</u>

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

45-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	1,046.1	981.8	1,081.8	1,081.8				1,081.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,046.1</u>	<u>981.8</u>	<u>1,081.8</u>	<u>1,081.8</u>				<u>1,081.8</u>
Travel								
General Funds	8.5	8.4	8.4	5.8				5.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.5</u>	<u>8.4</u>	<u>8.4</u>	<u>5.8</u>				<u>5.8</u>
Contractual Services								
General Funds	85.9	79.9	79.9	64.9				64.9
Appropriated S/F								
Non-Appropriated S/F	8.1							
	<u>94.0</u>	<u>79.9</u>	<u>79.9</u>	<u>64.9</u>				<u>64.9</u>
Supplies and Materials								
General Funds	8.4	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.4</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Capital Outlay								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	60.1							
	<u>60.2</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Debt Service								
General Funds	122.0	112.0	112.0	87.6				87.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>122.0</u>	<u>112.0</u>	<u>112.0</u>	<u>87.6</u>				<u>87.6</u>
Other Items								
General Funds	1,194.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,194.0</u>							
Police Training Council								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
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	92.6	112.1	112.1	112.1				112.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>92.6</u>	<u>112.1</u>	<u>112.1</u>	<u>112.1</u>				<u>112.1</u>

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

45-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
ITC Funds								
General Funds	55.0	30.0	30.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	55.0	30.0	30.0	15.0				15.0
Office of ABC Commiss Startup								
General Funds	33.5							
Appropriated S/F								
Non-Appropriated S/F								
	33.5							
TOTAL								
General Funds	2,661.1	1,347.3	1,447.3	1,390.3				1,390.3
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F	68.2							
	2,729.3	1,447.3	1,547.3	1,490.3				1,490.3
IPU REVENUES								
General Funds	11.4	4.4	4.4	4.4				4.4
Appropriated S/F	-66.1							
Non-Appropriated S/F	56.0							
	1.3	4.4	4.4	4.4				4.4
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0				18.0

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

*Base adjustments include (\$2.6) in Travel, (\$15.0) in Contractual Services and (\$15.0) in Information Technology Committee (ITC) Funds.

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

45-01-10								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	202.8	260.2	260.2	260.2		-260.2		
Appropriated S/F								
Non-Appropriated S/F								
	<u>202.8</u>	<u>260.2</u>	<u>260.2</u>	<u>260.2</u>		<u>-260.2</u>		
Travel								
General Funds	2.5	2.5	2.5	1.4		-1.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>1.4</u>		<u>-1.4</u>		
Contractual Services								
General Funds	23.1	22.3	22.3	21.1		-21.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.1</u>	<u>22.3</u>	<u>22.3</u>	<u>21.1</u>		<u>-21.1</u>		
Supplies and Materials								
General Funds	3.4	5.4	5.4	5.4		-5.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>		<u>-5.4</u>		
TOTAL								
General Funds	231.8	290.4	290.4	288.1		-288.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>231.8</u>	<u>290.4</u>	<u>290.4</u>	<u>288.1</u>		<u>-288.1</u>		
IPU REVENUES								
General Funds	148.7	103.0	103.0	103.0		-103.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.7</u>	<u>103.0</u>	<u>103.0</u>	<u>103.0</u>		<u>-103.0</u>		
POSITIONS								
General Funds	5.0	5.0	5.0	5.0		-5.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>		<u>-5.0</u>		

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

*Base adjustments include (\$1.1) in Travel and (\$1.2) in Contractual Services.

*Recommend structural changes to transfer (\$260.2) in Personnel Costs, (5.0) FTEs, (\$1.4) in Travel, (\$21.1) in Contractual Services and (\$5.4) in Supplies and Materials to reallocate this IPU from the Department of Safety and Homeland Security (45-01-10) to the Department of Natural Resources and Environmental Control, Office of the Secretary (40-01-03).

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

45-01-20 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	1,158.1	1,108.2	1,108.2	1,108.2				1,108.2
Appropriated S/F	51.2	121.9	121.9	121.9				121.9
Non-Appropriated S/F								
	<u>1,209.3</u>	<u>1,230.1</u>	<u>1,230.1</u>	<u>1,230.1</u>				<u>1,230.1</u>
Travel								
General Funds	1.4	1.4	1.4	1.4				1.4
Appropriated S/F	8.4							
Non-Appropriated S/F								
	<u>9.8</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	302.7	464.6	464.6	458.1				458.1
Appropriated S/F	2.9	116.4	116.4	116.4				116.4
Non-Appropriated S/F								
	<u>305.6</u>	<u>581.0</u>	<u>581.0</u>	<u>574.5</u>				<u>574.5</u>
Energy								
General Funds	79.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.1</u>							
Supplies and Materials								
General Funds	27.9	34.9	34.9	34.9				34.9
Appropriated S/F	4.9							
Non-Appropriated S/F								
	<u>32.8</u>	<u>34.9</u>	<u>34.9</u>	<u>34.9</u>				<u>34.9</u>
Debt Service								
General Funds	23.5	17.3	17.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.5</u>	<u>17.3</u>	<u>17.3</u>	<u>8.3</u>				<u>8.3</u>
Resale - Communication Parts								
General Funds								
Appropriated S/F	77.9	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>77.9</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Petty Cash								
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>
System Support								
General Funds								
Appropriated S/F	230.0	244.5	244.5	244.5				244.5
Non-Appropriated S/F								
	<u>230.0</u>	<u>244.5</u>	<u>244.5</u>	<u>244.5</u>				<u>244.5</u>
TOTAL								
General Funds	1,592.7	1,626.4	1,626.4	1,610.9				1,610.9
Appropriated S/F	375.3	568.5	568.5	568.5				568.5
Non-Appropriated S/F								
	<u>1,968.0</u>	<u>2,194.9</u>	<u>2,194.9</u>	<u>2,179.4</u>				<u>2,179.4</u>

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

45-01-20 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	446.5	1,008.2	1,008.2	1,008.2				1,008.2
Non-Appropriated S/F	140.4							
	586.9	1,008.2	1,008.2	1,008.2				1,008.2
POSITIONS								
General Funds	23.0	23.0	23.0	23.0				23.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	24.0	24.0	24.0	24.0				24.0

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

*Base adjustment includes (\$6.5) in Contractual Services.

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

45-01-30 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	356.2	442.2	442.2	442.2				442.2
Appropriated S/F								
Non-Appropriated S/F	<u>1,078.0</u>	<u>1,019.1</u>	<u>1,019.1</u>	<u>1,019.1</u>				<u>1,019.1</u>
	1,434.2	1,461.3	1,461.3	1,461.3				1,461.3
Travel								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	<u>52.4</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>				<u>38.8</u>
	52.7	39.1	39.1	39.1				39.1
Contractual Services								
General Funds	32.2	32.3	32.3	32.3				32.3
Appropriated S/F								
Non-Appropriated S/F	<u>914.0</u>	<u>426.1</u>	<u>426.1</u>	<u>426.1</u>				<u>426.1</u>
	946.2	458.4	458.4	458.4				458.4
Energy								
General Funds	63.3							
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	63.6	30.0	30.0	30.0				30.0
Supplies and Materials								
General Funds	1.1	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	<u>112.5</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
	113.6	44.2	44.2	44.2				44.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>469.3</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
	469.3	168.0	168.0	168.0				168.0
Debt Service								
General Funds	470.9	455.0	455.0	429.5				429.5
Appropriated S/F								
Non-Appropriated S/F	<u>470.9</u>	<u>455.0</u>	<u>455.0</u>	<u>429.5</u>				<u>429.5</u>
One-Time								
General Funds	12.4							
Appropriated S/F								
Non-Appropriated S/F	<u>12.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,418.5</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
	1,418.5	503.6	503.6	503.6				503.6
LEPC Expense								
General Funds	47.6	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>47.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

45-01-30 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
TOTAL								
General Funds	984.0	980.8	980.8	955.3				955.3
Appropriated S/F								
Non-Appropriated S/F	4,045.0	2,228.8	2,228.8	2,228.8				2,228.8
	<u>5,029.0</u>	<u>3,209.6</u>	<u>3,209.6</u>	<u>3,184.1</u>				<u>3,184.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	-5.0							
Non-Appropriated S/F	3,263.9	3,900.0	3,900.0	3,900.0				3,900.0
	<u>3,258.9</u>	<u>3,900.0</u>	<u>3,900.0</u>	<u>3,900.0</u>				<u>3,900.0</u>
POSITIONS								
General Funds	8.2	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	23.8	23.8	23.8	23.8				23.8
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

45-01-40 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	136.5	128.5	141.8	141.8				141.8
Appropriated S/F								
Non-Appropriated S/F	229.4	133.1	133.1	133.1				133.1
	<u>365.9</u>	<u>261.6</u>	<u>274.9</u>	<u>274.9</u>				<u>274.9</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	14.7	11.1	11.1	11.1				11.1
	<u>15.2</u>	<u>11.6</u>	<u>11.6</u>	<u>11.6</u>				<u>11.6</u>
Contractual Services								
General Funds	6.8	6.8	6.8	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F	1,104.2	3,757.0	3,757.0	3,757.0				3,757.0
	<u>1,111.0</u>	<u>3,763.8</u>	<u>3,763.8</u>	<u>3,759.7</u>				<u>3,759.7</u>
Supplies and Materials								
General Funds	1.9	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	67.8	30.5	30.5	30.5				30.5
	<u>69.7</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	971.0	35.0	35.0	35.0				35.0
	<u>971.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Funds	145.7	137.8	151.1	147.0				147.0
Appropriated S/F								
Non-Appropriated S/F	2,387.1	3,966.7	3,966.7	3,966.7				3,966.7
	<u>2,532.8</u>	<u>4,104.5</u>	<u>4,117.8</u>	<u>4,113.7</u>				<u>4,113.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,298.0	4,500.0	4,500.0	4,500.0				4,500.0
	<u>2,298.0</u>	<u>4,500.0</u>	<u>4,500.0</u>	<u>4,500.0</u>				<u>4,500.0</u>
POSITIONS								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	4.5				4.5
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustment includes (\$4.1) in Contractual Services.

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

45-02-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	1,984.9	2,375.1	2,416.7	2,416.7				2,416.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,984.9</u>	<u>2,375.1</u>	<u>2,416.7</u>	<u>2,416.7</u>				<u>2,416.7</u>
Travel								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Contractual Services								
General Funds	338.4	200.8	200.8	200.8				200.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>338.4</u>	<u>200.8</u>	<u>200.8</u>	<u>200.8</u>				<u>200.8</u>
Supplies and Materials								
General Funds	24.7	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F	10.4							
	<u>35.1</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Capital Outlay								
General Funds		30.9	30.9	30.9				30.9
Appropriated S/F								
Non-Appropriated S/F	4.7							
	<u>4.7</u>	<u>30.9</u>	<u>30.9</u>	<u>30.9</u>				<u>30.9</u>
One-Time								
General Funds	13.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.4</u>							
TOTAL								
General Funds	2,365.9	2,641.3	2,682.9	2,682.9				2,682.9
Appropriated S/F								
Non-Appropriated S/F	15.1							
	<u>2,381.0</u>	<u>2,641.3</u>	<u>2,682.9</u>	<u>2,682.9</u>				<u>2,682.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.0							
	<u>15.0</u>							
POSITIONS								
General Funds	54.0	62.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.0</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

*Base adjustment includes \$41.6 in Personnel Costs to annualize 7.0 FTEs Security Officers and 1.0 FTE Dispatcher for the New Castle County Courthouse.

**SAFETY AND HOMELAND SECURITY
ALCOHOLIC BEV COMMISSIONER
ALCOHOLIC BEV COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

45-03-10								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	383.8	391.0	421.0	421.0				421.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>383.8</u>	<u>391.0</u>	<u>421.0</u>	<u>421.0</u>				<u>421.0</u>
Travel								
General Funds	1.2	5.0	5.0	5.0				5.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>1.2</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds	16.5	16.6	16.6	16.6				16.6
Appropriated S/F		46.4	46.4	46.4				46.4
Non-Appropriated S/F								
	<u>16.5</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
Supplies and Materials								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Capital Outlay								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>							
TOTAL								
General Funds	408.0	416.6	446.6	446.6				446.6
Appropriated S/F		48.4	48.4	48.4				48.4
Non-Appropriated S/F								
	<u>408.0</u>	<u>465.0</u>	<u>495.0</u>	<u>495.0</u>				<u>495.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	34.6							
Non-Appropriated S/F								
	<u>34.6</u>							
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 2003 level of service.

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

45-04-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	634.9	675.7	675.7	675.7				675.7
Appropriated S/F	34.1	50.2	50.2	50.2				50.2
Non-Appropriated S/F	23.8							
	<u>692.8</u>	<u>725.9</u>	<u>725.9</u>	<u>725.9</u>				<u>725.9</u>
Travel								
General Funds	3.4	3.4	3.4	3.4				3.4
Appropriated S/F		2.8	2.8	2.8				2.8
Non-Appropriated S/F								
	<u>3.4</u>	<u>6.2</u>	<u>6.2</u>	<u>6.2</u>				<u>6.2</u>
Contractual Services								
General Funds	97.9	94.6	94.6	94.6				94.6
Appropriated S/F	21.4	43.3	43.3	43.3				43.3
Non-Appropriated S/F	5.2							
	<u>124.5</u>	<u>137.9</u>	<u>137.9</u>	<u>137.9</u>				<u>137.9</u>
Supplies and Materials								
General Funds	14.0	12.1	12.1	12.1				12.1
Appropriated S/F	4.6	2.3	2.3	2.3				2.3
Non-Appropriated S/F	7.5							
	<u>26.1</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>				<u>14.4</u>
Capital Outlay								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds								
Appropriated S/F	6.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>6.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Tobacco Enforcement								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	164.4	168.9	168.9	168.9				168.9
Non-Appropriated S/F								
	<u>164.4</u>	<u>168.9</u>	<u>168.9</u>	<u>168.9</u>				<u>168.9</u>
Tobacco: Travel								
General Funds								
Appropriated S/F	5.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>5.4</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	52.7	84.0	84.0	84.0				84.0
Non-Appropriated S/F								
	<u>52.7</u>	<u>84.0</u>	<u>84.0</u>	<u>84.0</u>				<u>84.0</u>

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

45-04-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	59.2	67.1	67.1	67.1				67.1
Non-Appropriated S/F								
	<u>59.2</u>	<u>67.1</u>	<u>67.1</u>	<u>67.1</u>				<u>67.1</u>
Tobacco: Capital								
General Funds								
Appropriated S/F	102.0	169.0	169.0	169.0				169.0
Non-Appropriated S/F								
	<u>102.0</u>	<u>169.0</u>	<u>169.0</u>	<u>169.0</u>				<u>169.0</u>
TOTAL								
General Funds	752.0	788.8	788.8	788.8				788.8
Appropriated S/F	450.1	609.6	609.6	609.6				609.6
Non-Appropriated S/F	36.5							
	<u>1,238.6</u>	<u>1,398.4</u>	<u>1,398.4</u>	<u>1,398.4</u>				<u>1,398.4</u>
IPU REVENUES								
General Funds	42.9	30.5	30.5	30.5				30.5
Appropriated S/F	451.2	660.6	660.6	660.6				660.6
Non-Appropriated S/F	30.0							
	<u>524.1</u>	<u>691.1</u>	<u>691.1</u>	<u>691.1</u>				<u>691.1</u>
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				14.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

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

*Recommend base funding to maintain Fiscal Year 2003 level of service.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Executive								
General Funds	62.0	62.0	60.0	60.0	22,883.6	22,656.0	24,546.8	24,232.7
Appropriated S/F					1,908.0	2,717.5	2,779.6	2,779.6
Non-Appropriated S/F					307.0	778.0	778.0	778.0
	<u>62.0</u>	<u>62.0</u>	<u>60.0</u>	<u>60.0</u>	<u>25,098.6</u>	<u>26,151.5</u>	<u>28,104.4</u>	<u>27,790.3</u>
Maintenance & Construction								
General Funds	8.0	8.0	8.0	8.0	1,241.1	1,076.5	1,162.2	1,093.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,241.1</u>	<u>1,076.5</u>	<u>1,162.2</u>	<u>1,093.2</u>
Patrol								
General Funds	318.0	321.0	319.0	319.0	22,960.5	25,720.3	28,043.9	26,108.5
Appropriated S/F	6.0	10.0	13.0	14.0	725.2	1,086.1	1,205.2	1,268.1
Non-Appropriated S/F								
	<u>324.0</u>	<u>331.0</u>	<u>332.0</u>	<u>333.0</u>	<u>23,685.7</u>	<u>26,806.4</u>	<u>29,249.1</u>	<u>27,376.6</u>
Criminal Investigation								
General Funds	147.0	143.0	148.0	148.0	11,117.9	11,508.1	11,919.2	11,919.2
Appropriated S/F								
Non-Appropriated S/F	25.0	26.0	26.0	26.0	1,086.3	1,196.0	1,276.5	1,276.5
	<u>172.0</u>	<u>169.0</u>	<u>174.0</u>	<u>174.0</u>	<u>12,204.2</u>	<u>12,704.1</u>	<u>13,195.7</u>	<u>13,195.7</u>
Special Investigation								
General Funds	38.0	37.0	37.0	37.0	3,629.1	3,030.5	1,802.4	3,503.3
Appropriated S/F	7.0	7.0	7.0	7.0	636.2	746.2	731.7	731.7
Non-Appropriated S/F	2.0				616.2	83.8	83.8	83.8
	<u>47.0</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u>4,881.5</u>	<u>3,860.5</u>	<u>2,617.9</u>	<u>4,318.8</u>
Aviation								
General Funds	20.0	22.0	22.0	22.0	2,384.5	2,509.2	2,634.9	2,621.3
Appropriated S/F								
Non-Appropriated S/F					9.0			
	<u>20.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>2,393.5</u>	<u>2,509.2</u>	<u>2,634.9</u>	<u>2,621.3</u>
Traffic								
General Funds	13.8	14.8	14.8	14.8	829.8	933.3	964.4	964.4
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	4.2	682.9	371.4	344.2	344.2
	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,512.7</u>	<u>1,304.7</u>	<u>1,308.6</u>	<u>1,308.6</u>
Bureau of Identification								
General Funds	35.0	37.0	37.0	37.0	1,850.1	1,991.0	1,944.4	1,938.3
Appropriated S/F	9.0	12.0	12.0	12.0	624.0	1,012.8	922.2	922.2
Non-Appropriated S/F					161.2			
	<u>44.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>2,635.3</u>	<u>3,003.8</u>	<u>2,866.6</u>	<u>2,860.5</u>

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Training								
General Funds	12.0	12.0	12.0	12.0	1,574.4	1,426.7	1,577.9	1,433.1
Appropriated S/F							14.0	14.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,574.4</u>	<u>1,426.7</u>	<u>1,591.9</u>	<u>1,447.1</u>
Communications								
General Funds	88.5	88.5	89.5	89.5	5,088.0	4,873.5	5,144.1	5,135.1
Appropriated S/F	3.5	3.5	3.5	3.5	137.0	165.6	167.4	167.4
Non-Appropriated S/F					<u>1,605.3</u>			
	<u>92.0</u>	<u>92.0</u>	<u>93.0</u>	<u>93.0</u>	<u>6,830.3</u>	<u>5,039.1</u>	<u>5,311.5</u>	<u>5,302.5</u>
Transportation								
General Funds	15.0	15.0	15.0	15.0	3,177.7	3,261.7	2,986.7	2,976.7
Appropriated S/F					34.3	36.0	174.7	174.7
Non-Appropriated S/F					<u>407.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>3,619.2</u>	<u>3,347.7</u>	<u>3,211.4</u>	<u>3,201.4</u>
Community Relations								
General Funds	11.0	12.0	11.0	11.0	682.9	694.1	705.3	705.3
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>				<u>159.6</u>	<u>91.5</u>	<u>91.5</u>	<u>91.5</u>
	<u>13.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>842.5</u>	<u>785.6</u>	<u>796.8</u>	<u>796.8</u>
TOTAL								
General Funds	768.3	772.3	773.3	773.3	77,419.6	79,680.9	83,432.2	82,631.1
Appropriated S/F	25.5	32.5	35.5	36.5	4,064.7	5,764.2	5,994.8	6,057.7
Non-Appropriated S/F	<u>33.2</u>	<u>30.2</u>	<u>30.2</u>	<u>30.2</u>	<u>5,034.7</u>	<u>2,570.7</u>	<u>2,624.0</u>	<u>2,624.0</u>
	<u>827.0</u>	<u>835.0</u>	<u>839.0</u>	<u>840.0</u>	<u>86,519.0</u>	<u>88,015.8</u>	<u>92,051.0</u>	<u>91,312.8</u>

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

45-06-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	4,352.7	4,235.7	4,240.7	4,240.7				4,240.7
Appropriated S/F	1,842.1	2,435.8	2,497.9	2,497.9				2,497.9
Non-Appropriated S/F								
	<u>6,194.8</u>	<u>6,671.5</u>	<u>6,738.6</u>	<u>6,738.6</u>				<u>6,738.6</u>
Travel								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	31.9	116.7	116.7	116.7				116.7
Non-Appropriated S/F	5.3							
	<u>39.2</u>	<u>118.7</u>	<u>118.7</u>	<u>118.7</u>				<u>118.7</u>
Contractual Services								
General Funds	297.8	258.0	294.0	258.0		36.0		294.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	26.8	108.0	108.0	108.0				108.0
	<u>324.6</u>	<u>371.0</u>	<u>407.0</u>	<u>371.0</u>		<u>36.0</u>		<u>407.0</u>
Energy								
General Funds	62.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.4</u>							
Supplies and Materials								
General Funds	69.1	65.3	46.0	65.3		-19.3		46.0
Appropriated S/F	6.0	110.0	110.0	110.0				110.0
Non-Appropriated S/F	169.5	200.0	200.0	200.0				200.0
	<u>244.6</u>	<u>375.3</u>	<u>356.0</u>	<u>375.3</u>		<u>-19.3</u>		<u>356.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	94.4	470.0	470.0	470.0				470.0
	<u>94.4</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
One-Time								
General Funds	43.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.6</u>							
Other Items								
General Funds	136.6							
Appropriated S/F	28.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F	11.0							
	<u>175.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Crime Reduction Fund								
General Funds	71.5	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
PENSION - 20 Year Retirees								
General Funds	17,804.6	17,845.0	19,714.1	19,420.0				19,420.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17,804.6</u>	<u>17,845.0</u>	<u>19,714.1</u>	<u>19,420.0</u>				<u>19,420.0</u>

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

45-06-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Career Development								
General Funds	28.3	35.0	35.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.3</u>	<u>35.0</u>	<u>35.0</u>	<u>15.0</u>				<u>15.0</u>
Handicapped/Firelane Enforce.								
General Funds	15.0	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
DSP Recruitment								
General Funds		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>
TOTAL								
General Funds	22,883.6	22,656.0	24,546.8	24,216.0		16.7		24,232.7
Appropriated S/F	1,908.0	2,717.5	2,779.6	2,779.6				2,779.6
Non-Appropriated S/F	307.0	778.0	778.0	778.0				778.0
	<u>25,098.6</u>	<u>26,151.5</u>	<u>28,104.4</u>	<u>27,773.6</u>		<u>16.7</u>		<u>27,790.3</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	2,051.3	2,725.0	2,725.0	2,725.0				2,725.0
Non-Appropriated S/F	125.8	800.0	800.0	800.0				800.0
	<u>2,177.2</u>	<u>3,525.0</u>	<u>3,525.0</u>	<u>3,525.0</u>				<u>3,525.0</u>
POSITIONS								
General Funds	62.0	62.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>62.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

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

*Base adjustments include \$5.0 and \$62.1 ASF in Personnel Costs for the DSTA step increases per the DSP collective bargaining contract; \$1,575.0 for the Closed 20 Year Pension; and (\$20.0) for Career Development. Do not recommend base adjustments of an additional \$294.1 for the Closed 20 Year Pension.

*Recommend structural changes of \$36.0 in Contractual Services and (\$19.3) in Supplies and Materials to reflect actual level of expenditures.

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

45-06-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	273.7	269.1	291.8	291.8				291.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>273.7</u>	<u>269.1</u>	<u>291.8</u>	<u>291.8</u>				<u>291.8</u>
Contractual Services								
General Funds	120.6	25.0	75.0	25.0		50.0		75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.6</u>	<u>25.0</u>	<u>75.0</u>	<u>25.0</u>		<u>50.0</u>		<u>75.0</u>
Supplies and Materials								
General Funds	53.9	12.0	25.0	12.0		13.0		25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.9</u>	<u>12.0</u>	<u>25.0</u>	<u>12.0</u>		<u>13.0</u>		<u>25.0</u>
Debt Service								
General Funds	792.9	770.4	770.4	701.4				701.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>792.9</u>	<u>770.4</u>	<u>770.4</u>	<u>701.4</u>				<u>701.4</u>
TOTAL								
General Funds	1,241.1	1,076.5	1,162.2	1,030.2		63.0		1,093.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,241.1</u>	<u>1,076.5</u>	<u>1,162.2</u>	<u>1,030.2</u>		<u>63.0</u>		<u>1,093.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

*Recommend structural changes of \$50.0 in Contractual Services and \$13.0 in Supplies and Materials to reflect actual level of expenditures.

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

45-06-03 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	22,373.7	25,174.9	27,541.1	25,587.1			43.5	25,630.6
Appropriated S/F	324.6	561.2	715.5	605.6			172.8	778.4
Non-Appropriated S/F								
	<u>22,698.3</u>	<u>25,736.1</u>	<u>28,256.6</u>	<u>26,192.7</u>			<u>216.3</u>	<u>26,409.0</u>
Travel								
General Funds	4.3	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.3</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u>4.4</u>
Contractual Services								
General Funds	186.3	274.4	139.0	274.4		-135.4		139.0
Appropriated S/F	90.1	80.0	161.0	80.0		81.0		161.0
Non-Appropriated S/F								
	<u>276.4</u>	<u>354.4</u>	<u>300.0</u>	<u>354.4</u>		<u>-54.4</u>		<u>300.0</u>
Energy								
General Funds	104.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.7</u>							
Supplies and Materials								
General Funds	168.2	147.8	248.3	147.8		100.5		248.3
Appropriated S/F	278.5	267.7	298.7	267.7		31.0		298.7
Non-Appropriated S/F								
	<u>446.7</u>	<u>415.5</u>	<u>547.0</u>	<u>415.5</u>		<u>131.5</u>		<u>547.0</u>
Capital Outlay								
General Funds	7.7	7.7		7.7		-7.7		
Appropriated S/F	32.0	177.2	30.0	177.2		-147.2		30.0
Non-Appropriated S/F								
	<u>39.7</u>	<u>184.9</u>	<u>30.0</u>	<u>184.9</u>		<u>-154.9</u>		<u>30.0</u>
Debt Service								
General Funds	115.6	111.1	111.1	86.2				86.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>115.6</u>	<u>111.1</u>	<u>111.1</u>	<u>86.2</u>				<u>86.2</u>
TOTAL								
General Funds	22,960.5	25,720.3	28,043.9	26,107.6		-42.6	43.5	26,108.5
Appropriated S/F	725.2	1,086.1	1,205.2	1,130.5		-35.2	172.8	1,268.1
Non-Appropriated S/F								
	<u>23,685.7</u>	<u>26,806.4</u>	<u>29,249.1</u>	<u>27,238.1</u>		<u>-77.8</u>	<u>216.3</u>	<u>27,376.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	931.7	805.0	805.0	805.0				805.0
Non-Appropriated S/F								
	<u>931.7</u>	<u>805.0</u>	<u>805.0</u>	<u>805.0</u>				<u>805.0</u>
POSITIONS								
General Funds	318.0	321.0	319.0	318.0			1.0	319.0
Appropriated S/F	6.0	10.0	13.0	10.0			4.0	14.0
Non-Appropriated S/F								
	<u>324.0</u>	<u>331.0</u>	<u>332.0</u>	<u>328.0</u>			<u>5.0</u>	<u>333.0</u>

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustments include \$412.2 and \$44.4 ASF in Personnel Costs for annual salary and OEC increases and DSTA step increases per the DSP collective bargaining contract. Do not recommend base adjustment of an additional \$1,910.5 and (\$18.5) ASF in Personnel Costs for annual salary and OEC increases and DSTA step increases requested in error.

*Recommend structural changes of (\$135.4) and \$81.0 ASF in Contractual Services, \$100.5 and \$31.0 ASF in Supplies and Materials, (\$7.7) and (\$147.2) ASF in Capital Outlay to reflect actual level of expenditures.

*Recommend enhancements of \$43.5 and \$172.8 ASF in Personnel Costs and 1.0 FTE Trooper and 4.0 ASF FTEs Troopers for additional coverage in Sussex County.

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

45-06-04 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	11,019.4	11,332.7	11,862.1	11,862.1				11,862.1
Appropriated S/F								
Non-Appropriated S/F	1,086.3	1,196.0	1,276.5	1,276.5				1,276.5
	<u>12,105.7</u>	<u>12,528.7</u>	<u>13,138.6</u>	<u>13,138.6</u>				<u>13,138.6</u>
Travel								
General Funds	6.5	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Contractual Services								
General Funds	16.1	25.7	13.5	25.7		-12.2		13.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>25.7</u>	<u>13.5</u>	<u>25.7</u>		<u>-12.2</u>		<u>13.5</u>
Energy								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>							
Supplies and Materials								
General Funds	55.1	85.5	37.2	85.5		-48.3		37.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.1</u>	<u>85.5</u>	<u>37.2</u>	<u>85.5</u>		<u>-48.3</u>		<u>37.2</u>
Capital Outlay								
General Funds		57.8		57.8		-57.8		
Appropriated S/F								
Non-Appropriated S/F								
		<u>57.8</u>		<u>57.8</u>		<u>-57.8</u>		
One-Time								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>							
TOTAL								
General Funds	11,117.9	11,508.1	11,919.2	12,037.5		-118.3		11,919.2
Appropriated S/F								
Non-Appropriated S/F	1,086.3	1,196.0	1,276.5	1,276.5				1,276.5
	<u>12,204.2</u>	<u>12,704.1</u>	<u>13,195.7</u>	<u>13,314.0</u>		<u>-118.3</u>		<u>13,195.7</u>
IPU REVENUES								
General Funds	20.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	1,157.8	1,200.0	1,200.0	1,200.0				1,200.0
	<u>1,178.7</u>	<u>1,250.0</u>	<u>1,250.0</u>	<u>1,250.0</u>				<u>1,250.0</u>
POSITIONS								
General Funds	147.0	143.0	148.0	148.0				148.0
Appropriated S/F								
Non-Appropriated S/F	25.0	26.0	26.0	26.0				26.0
	<u>172.0</u>	<u>169.0</u>	<u>174.0</u>	<u>174.0</u>				<u>174.0</u>

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

45-06-04	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Recommend structural changes of (\$12.2) in Contractual Services, (\$48.3) in Supplies and Materials, and (\$57.8) in Capital Outlay to reflect actual level of expenditures.

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

45-06-05 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	2,999.9	2,849.2	923.1	2,829.0				2,829.0
Appropriated S/F	492.1	586.1	585.5	585.5				585.5
Non-Appropriated S/F	58.8	83.8	83.8	83.8				83.8
	<u>3,550.8</u>	<u>3,519.1</u>	<u>1,592.4</u>	<u>3,498.3</u>				<u>3,498.3</u>
Travel								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F	6.9	30.0	16.1	30.0		-13.9		16.1
Non-Appropriated S/F	5.3							
	<u>14.7</u>	<u>32.5</u>	<u>18.6</u>	<u>32.5</u>		<u>-13.9</u>		<u>18.6</u>
Contractual Services								
General Funds	437.4	143.8	625.0	134.8		481.2		616.0
Appropriated S/F	34.9	34.0	34.0	34.0				34.0
Non-Appropriated S/F	146.7							
	<u>619.0</u>	<u>177.8</u>	<u>659.0</u>	<u>168.8</u>		<u>481.2</u>		<u>650.0</u>
Supplies and Materials								
General Funds	41.5	35.0	55.8	35.0		20.8		55.8
Appropriated S/F	25.6	12.6	21.6	12.6		9.0		21.6
Non-Appropriated S/F	-7.1							
	<u>60.0</u>	<u>47.6</u>	<u>77.4</u>	<u>47.6</u>		<u>29.8</u>		<u>77.4</u>
Capital Outlay								
General Funds			196.0					
Appropriated S/F	17.6	46.0	37.0	46.0		-9.0		37.0
Non-Appropriated S/F	412.5							
	<u>430.1</u>	<u>46.0</u>	<u>233.0</u>	<u>46.0</u>		<u>-9.0</u>		<u>37.0</u>
One-Time								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>							
Other Items								
General Funds	144.3							
Appropriated S/F	59.1	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>203.4</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
TOTAL								
General Funds	3,629.1	3,030.5	1,802.4	3,001.3		502.0		3,503.3
Appropriated S/F	636.2	746.2	731.7	745.6		-13.9		731.7
Non-Appropriated S/F	616.2	83.8	83.8	83.8				83.8
	<u>4,881.5</u>	<u>3,860.5</u>	<u>2,617.9</u>	<u>3,830.7</u>		<u>488.1</u>		<u>4,318.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	581.5	750.0	750.0	750.0				750.0
Non-Appropriated S/F	608.5	369.6	369.6	369.6				369.6
	<u>1,190.0</u>	<u>1,119.6</u>	<u>1,119.6</u>	<u>1,119.6</u>				<u>1,119.6</u>
POSITIONS								
General Funds	38.0	37.0	37.0	37.0				37.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	2.0							
	<u>47.0</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>

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

45-06-05	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

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

*Base adjustments include \$11.6 in Personnel Costs to annualize 2.0 FTEs Auto Theft Technicians; (\$31.8) and (\$0.6) ASF in Personnel Costs for annual salary and OEC increases and DSTA step increases per the DSP collective bargaining contract; and (\$9.0) in Contractual Services. Do not recommend base adjustment of an additional (\$1,905.9) in Personnel Costs for annual salary and OEC increases and DSTA step increases requested in error.

*Recommend structural changes of (\$13.9) ASF in Travel, \$481.2 in Contractual Services, \$20.8 and \$9.0 ASF in Supplies and Materials and (\$9.0) ASF in Capital Outlay to reflect actual level of expenditures.

*Do not recommend one-time funding of \$196.0 in Capital Outlay for maintenance to Enforcer software.

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

45-06-06 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	1,566.8	1,764.7	1,791.7	1,791.7				1,791.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,566.8</u>	<u>1,764.7</u>	<u>1,791.7</u>	<u>1,791.7</u>				<u>1,791.7</u>
Travel								
General Funds	13.2	13.2	13.2	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
Contractual Services								
General Funds	572.9	541.3	620.0	534.5		78.7		613.2
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>581.9</u>	<u>541.3</u>	<u>620.0</u>	<u>534.5</u>		<u>78.7</u>		<u>613.2</u>
Energy								
General Funds	18.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.4</u>							
Supplies and Materials								
General Funds	213.2	190.0	210.0	183.2		20.0		203.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>213.2</u>	<u>190.0</u>	<u>210.0</u>	<u>183.2</u>		<u>20.0</u>		<u>203.2</u>
TOTAL								
General Funds	2,384.5	2,509.2	2,634.9	2,522.6		98.7		2,621.3
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>2,393.5</u>	<u>2,509.2</u>	<u>2,634.9</u>	<u>2,522.6</u>		<u>98.7</u>		<u>2,621.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	30.0	30.0	30.0				30.0
	<u>4.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
POSITIONS								
General Funds	20.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

*Base adjustments include \$27.0 in Personnel Costs for annual salary and OEC increases and DSTA step increases per the DSP collective bargaining contract, (\$6.8) in Contractual Services and (\$6.8) in Supplies and Materials.

*Recommend structural changes of \$78.7 in Contractual Services and \$20.0 in Supplies and Materials to reflect actual level of expenditures.

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

45-06-07 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	819.3	927.1	958.2	958.2				958.2
Appropriated S/F								
Non-Appropriated S/F	343.5	302.8	275.6	275.6				275.6
	<u>1,162.8</u>	<u>1,229.9</u>	<u>1,233.8</u>	<u>1,233.8</u>				<u>1,233.8</u>
Travel								
General Funds	3.2	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	26.1	20.0	20.0	20.0				20.0
	<u>29.3</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>				<u>23.2</u>
Contractual Services								
General Funds	2.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	101.9	20.0	20.0	20.0				20.0
	<u>104.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
Energy								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>5.7</u>							
Supplies and Materials								
General Funds	1.1	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	34.4	20.0	20.0	20.0				20.0
	<u>35.5</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	175.4	8.6	8.6	8.6				8.6
	<u>175.4</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
TOTAL								
General Funds	829.8	933.3	964.4	964.4				964.4
Appropriated S/F								
Non-Appropriated S/F	682.9	371.4	344.2	344.2				344.2
	<u>1,512.7</u>	<u>1,304.7</u>	<u>1,308.6</u>	<u>1,308.6</u>				<u>1,308.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	-58.3	335.0	335.0	335.0				335.0
Non-Appropriated S/F	669.3	450.0	450.0	450.0				450.0
	<u>611.0</u>	<u>785.0</u>	<u>785.0</u>	<u>785.0</u>				<u>785.0</u>
POSITIONS								
General Funds	13.8	14.8	14.8	14.8				14.8
Appropriated S/F								
Non-Appropriated S/F	4.2	4.2	4.2	4.2				4.2
	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

*Base adjustments include \$31.1 in Personnel Costs for annual salary and OEC increases and DSTA step increases per the DSP collective bargaining contract.

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

45-06-08								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	1,584.5	1,671.2	1,779.5	1,779.5				1,779.5
Appropriated S/F	64.9	386.6	399.6	399.6				399.6
Non-Appropriated S/F								
	<u>1,649.4</u>	<u>2,057.8</u>	<u>2,179.1</u>	<u>2,179.1</u>				<u>2,179.1</u>
Travel								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	52.3	259.6	27.1	259.6		-232.5		27.1
Appropriated S/F	231.6	521.2	392.5	521.2		-128.7		392.5
Non-Appropriated S/F	34.2							
	<u>318.1</u>	<u>780.8</u>	<u>419.6</u>	<u>780.8</u>		<u>-361.2</u>		<u>419.6</u>
Supplies and Materials								
General Funds	63.0	18.0	68.0	18.0		50.0		68.0
Appropriated S/F	35.3	105.0	130.1	105.0		25.1		130.1
Non-Appropriated S/F								
	<u>98.3</u>	<u>123.0</u>	<u>198.1</u>	<u>123.0</u>		<u>75.1</u>		<u>198.1</u>
Capital Outlay								
General Funds			27.6			27.6		27.6
Appropriated S/F								
Non-Appropriated S/F	127.0							
	<u>127.0</u>		<u>27.6</u>			<u>27.6</u>		<u>27.6</u>
Debt Service								
General Funds	49.9	41.7	41.7	35.6				35.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.9</u>	<u>41.7</u>	<u>41.7</u>	<u>35.6</u>				<u>35.6</u>
Elderly Care								
General Funds								
Appropriated S/F	272.9							
Non-Appropriated S/F								
	<u>272.9</u>							
Teachers Check								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>							
Home Health Care								
General Funds								
Appropriated S/F	19.3							
Non-Appropriated S/F								
	<u>19.3</u>							
TOTAL								
General Funds	1,850.1	1,991.0	1,944.4	2,093.2		-154.9		1,938.3
Appropriated S/F	624.0	1,012.8	922.2	1,025.8		-103.6		922.2
Non-Appropriated S/F	161.2							
	<u>2,635.3</u>	<u>3,003.8</u>	<u>2,866.6</u>	<u>3,119.0</u>		<u>-258.5</u>		<u>2,860.5</u>

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

45-06-08 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	613.1	890.0	890.0	890.0				890.0
Non-Appropriated S/F	148.6							
	761.7	890.0	890.0	890.0				890.0
POSITIONS								
General Funds	35.0	37.0	37.0	37.0				37.0
Appropriated S/F	9.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	44.0	49.0	49.0	49.0				49.0

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

*Base adjustments include \$108.3 and \$13.0 ASF in Personnel Costs for annual salary and OEC increases and DSTA step increases per the DSP collective bargaining contract.

*Recommend structural changes of (\$232.5) and (\$128.7) ASF in Contractual Services, \$50.0 and \$25.1 ASF in Supplies and Materials, and \$27.6 in Capital Outlay to reflect actual level of expenditures.

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

45-06-09 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	923.9	1,015.4	1,036.6	1,036.6				1,036.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>923.9</u>	<u>1,015.4</u>	<u>1,036.6</u>	<u>1,036.6</u>				<u>1,036.6</u>
Travel								
General Funds	30.1	30.0	30.0	10.0				10.0
Appropriated S/F			14.0			14.0		14.0
Non-Appropriated S/F								
	<u>30.1</u>	<u>30.0</u>	<u>44.0</u>	<u>10.0</u>		<u>14.0</u>		<u>24.0</u>
Contractual Services								
General Funds	51.9	3.0	9.5	3.0		6.5		9.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.9</u>	<u>3.0</u>	<u>9.5</u>	<u>3.0</u>		<u>6.5</u>		<u>9.5</u>
Energy								
General Funds	64.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.6</u>							
Supplies and Materials								
General Funds	164.9	159.5	283.0	159.5		43.5		203.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>164.9</u>	<u>159.5</u>	<u>283.0</u>	<u>159.5</u>		<u>43.5</u>		<u>203.0</u>
Debt Service								
General Funds	226.0	218.8	218.8	174.0				174.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>226.0</u>	<u>218.8</u>	<u>218.8</u>	<u>174.0</u>				<u>174.0</u>
One-Time								
General Funds	113.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.0</u>							
TOTAL								
General Funds	1,574.4	1,426.7	1,577.9	1,383.1		50.0		1,433.1
Appropriated S/F			14.0			14.0		14.0
Non-Appropriated S/F								
	<u>1,574.4</u>	<u>1,426.7</u>	<u>1,591.9</u>	<u>1,383.1</u>		<u>64.0</u>		<u>1,447.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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>

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustments include \$21.2 in Personnel Costs for annual salary and OEC increases and DSTA step increases per the DSP collective bargaining contract and (\$20.0) in Travel.

*Recommend structural changes of \$14.0 ASF in Travel, \$6.5 in Contractual Services and \$43.5 in Supplies and Materials to reflect actual level of expenditures.

*Recommend one-time funding of \$80.0 in the Budget Office's contingency for the replacement of bullet proof vests.

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

45-06-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	4,023.6	3,805.5	4,194.4	4,194.4				4,194.4
Appropriated S/F	115.1	135.6	137.4	137.4				137.4
Non-Appropriated S/F								
	<u>4,138.7</u>	<u>3,941.1</u>	<u>4,331.8</u>	<u>4,331.8</u>				<u>4,331.8</u>
Travel								
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>
Contractual Services								
General Funds	915.7	993.5	910.3	987.5		-83.2		904.3
Appropriated S/F	21.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F	629.1							
	<u>1,566.7</u>	<u>1,023.5</u>	<u>940.3</u>	<u>1,017.5</u>		<u>-83.2</u>		<u>934.3</u>
Energy								
General Funds	35.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.5</u>							
Supplies and Materials								
General Funds	62.2	23.5	38.4	20.5		14.9		35.4
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>62.7</u>	<u>23.5</u>	<u>38.4</u>	<u>20.5</u>		<u>14.9</u>		<u>35.4</u>
Capital Outlay								
General Funds	50.0	50.0		50.0		-50.0		
Appropriated S/F								
Non-Appropriated S/F	5.3							
	<u>55.3</u>	<u>50.0</u>		<u>50.0</u>		<u>-50.0</u>		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	970.4							
	<u>970.4</u>							
TOTAL								
General Funds	5,088.0	4,873.5	5,144.1	5,253.4		-118.3		5,135.1
Appropriated S/F	137.0	165.6	167.4	167.4				167.4
Non-Appropriated S/F	1,605.3							
	<u>6,830.3</u>	<u>5,039.1</u>	<u>5,311.5</u>	<u>5,420.8</u>		<u>-118.3</u>		<u>5,302.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	160.5	193.5	193.5	193.5				193.5
Non-Appropriated S/F	2,391.3	60.0	60.0	60.0				60.0
	<u>2,551.8</u>	<u>253.5</u>	<u>253.5</u>	<u>253.5</u>				<u>253.5</u>
POSITIONS								
General Funds	88.5	88.5	89.5	89.5				89.5
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	<u>92.0</u>	<u>92.0</u>	<u>93.0</u>	<u>93.0</u>				<u>93.0</u>

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

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

*Base adjustments include \$388.9 and \$1.8 ASF in Personnel Costs for annual salary and OEC increases and DSTA step increases per the DSP collective bargaining contract, (\$6.0) in Contractual Services and (\$3.0) in Supplies and Materials.

*Recommend structural changes of (\$83.2) in Contractual Services, \$14.9 in Supplies and Materials and (\$50.0) in Capital Outlay to reflect actual level of expenditures.

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

45-06-11 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	614.4	591.1	632.4	632.4				632.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>614.4</u>	<u>591.1</u>	<u>632.4</u>	<u>632.4</u>				<u>632.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.3							
	<u>2.3</u>							
Contractual Services								
General Funds	88.8	163.6	76.5	153.6		-87.1		66.5
Appropriated S/F	26.2	36.0	76.8	36.0		40.8		76.8
Non-Appropriated S/F	184.2	25.0	25.0	25.0				25.0
	<u>299.2</u>	<u>224.6</u>	<u>178.3</u>	<u>214.6</u>		<u>-46.3</u>		<u>168.3</u>
Energy								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>							
Supplies and Materials								
General Funds	1,014.2	1,164.8	995.6	1,164.8		-169.2		995.6
Appropriated S/F	8.1		97.9			97.9		97.9
Non-Appropriated S/F	4.4	15.0	15.0	15.0				15.0
	<u>1,026.7</u>	<u>1,179.8</u>	<u>1,108.5</u>	<u>1,179.8</u>		<u>-71.3</u>		<u>1,108.5</u>
Capital Outlay								
General Funds	1,244.7	1,342.2	1,282.2	1,342.2		-60.0		1,282.2
Appropriated S/F								
Non-Appropriated S/F	216.3	10.0	10.0	10.0				10.0
	<u>1,461.0</u>	<u>1,352.2</u>	<u>1,292.2</u>	<u>1,352.2</u>		<u>-60.0</u>		<u>1,292.2</u>
One-Time								
General Funds	215.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>215.0</u>							
TOTAL								
General Funds	3,177.7	3,261.7	2,986.7	3,293.0		-316.3		2,976.7
Appropriated S/F	34.3	36.0	174.7	36.0		138.7		174.7
Non-Appropriated S/F	407.2	50.0	50.0	50.0				50.0
	<u>3,619.2</u>	<u>3,347.7</u>	<u>3,211.4</u>	<u>3,379.0</u>		<u>-177.6</u>		<u>3,201.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	110.8							
Non-Appropriated S/F	625.4	115.0	115.0	115.0				115.0
	<u>736.2</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

SAFETY AND HOMELAND SECURITY
 STATE POLICE
 TRANSPORTATION
 INTERNAL PROGRAM UNIT SUMMARY

45-06-11	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustments include (\$10.0) in Contractual Services.

*Recommend structural changes of (\$87.1) and \$40.8 ASF in Contractual Services, (\$169.2) and \$97.9 ASF in Supplies and Materials and (\$60.0) in Capital Outlay.

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

45-06-12

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	668.3	694.0	685.2	685.2				685.2
Appropriated S/F								
Non-Appropriated S/F	69.1	91.5	91.5	91.5				91.5
	<u>737.4</u>	<u>785.5</u>	<u>776.7</u>	<u>776.7</u>				<u>776.7</u>
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	20.2							
	<u>20.3</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds	4.6		3.0			3.0		3.0
Appropriated S/F								
Non-Appropriated S/F	57.2							
	<u>61.8</u>		<u>3.0</u>			<u>3.0</u>		<u>3.0</u>
Supplies and Materials								
General Funds	9.9		17.0			17.0		17.0
Appropriated S/F								
Non-Appropriated S/F	9.6							
	<u>19.5</u>		<u>17.0</u>			<u>17.0</u>		<u>17.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.5							
	<u>3.5</u>							
TOTAL								
General Funds	682.9	694.1	705.3	685.3		20.0		705.3
Appropriated S/F								
Non-Appropriated S/F	159.6	91.5	91.5	91.5				91.5
	<u>842.5</u>	<u>785.6</u>	<u>796.8</u>	<u>776.8</u>		<u>20.0</u>		<u>796.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	124.8	100.0	100.0	100.0				100.0
	<u>124.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
POSITIONS								
General Funds	11.0	12.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F	2.0							
	<u>13.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

*Base adjustments include \$36.1 in Personnel Costs to annualize 1.0 FTE Domestic Violence Counselor and 1.0 FTE Victim Service Center Counselor and (\$44.9) in Personnel Costs for annual salary and OEC increases and DSTA step increases per the DSP collective bargaining contract.

*Recommend structural changes of \$3.0 in Contractual Services and \$17.0 in Supplies and Materials to reflect actual level of expenditures.

**SAFETY AND HOMELAND SECURITY
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

45-07-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
DMV Adm								
General Funds	30.0	30.0	30.0		1,742.4	1,764.9	1,816.4	
Appropriated S/F					123.2	105.5	105.5	
Non-Appropriated S/F					165.4			
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>		<u>2,031.0</u>	<u>1,870.4</u>	<u>1,921.9</u>	
Driver Services								
General Funds	70.0	70.0	70.0		3,217.1	2,873.1	3,223.1	
Appropriated S/F	2.0	2.0	2.0		140.4	273.9	273.9	
Non-Appropriated S/F		2.0	2.0		56.4			
	<u>72.0</u>	<u>74.0</u>	<u>74.0</u>		<u>3,413.9</u>	<u>3,147.0</u>	<u>3,497.0</u>	
Vehicle Services								
General Funds	101.0	101.0	101.0		4,581.4	4,993.2	4,993.2	
Appropriated S/F	24.0	24.0	24.0		3,106.3	4,119.4	4,119.4	
Non-Appropriated S/F								
	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>		<u>7,687.7</u>	<u>9,112.6</u>	<u>9,112.6</u>	
TOTAL								
General Funds	201.0	201.0	201.0		9,540.9	9,631.2	10,032.7	
Appropriated S/F	26.0	26.0	26.0		3,369.9	4,498.8	4,498.8	
Non-Appropriated S/F		2.0	2.0		221.8			
	<u>227.0</u>	<u>229.0</u>	<u>229.0</u>		<u>13,132.6</u>	<u>14,130.0</u>	<u>14,531.5</u>	

**SAFETY AND HOMELAND SECURITY
MOTOR VEHICLES
DMV ADM
INTERNAL PROGRAM UNIT SUMMARY**

45-07-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	1,412.5	1,433.4	1,453.4	1,453.4		-1,453.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,412.5</u>	<u>1,433.4</u>	<u>1,453.4</u>	<u>1,453.4</u>		<u>-1,453.4</u>		
Travel								
General Funds	8.0	10.1	10.1	10.1		-10.1		
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>9.1</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>		<u>-10.1</u>		
Contractual Services								
General Funds	304.0	304.4	335.9	286.7		-286.7		
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>304.3</u>	<u>304.4</u>	<u>335.9</u>	<u>286.7</u>		<u>-286.7</u>		
Supplies and Materials								
General Funds	17.8	16.9	16.9	16.9		-16.9		
Appropriated S/F								
Non-Appropriated S/F	10.2							
	<u>28.0</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>		<u>-16.9</u>		
Capital Outlay								
General Funds	0.1	0.1	0.1	0.1		-0.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>		<u>-0.1</u>		
Debt Service								
General Funds					77.0	-77.0		
Appropriated S/F								
Non-Appropriated S/F								
				<u>77.0</u>		<u>-77.0</u>		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	153.8							
	<u>153.8</u>							
Off Highway Vehicles								
General Funds								
Appropriated S/F		1.0	1.0	1.0		-1.0		
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>		<u>-1.0</u>		
Motorcycle Safety								
General Funds								
Appropriated S/F	123.2	104.5	104.5	104.5		-104.5		
Non-Appropriated S/F								
	<u>123.2</u>	<u>104.5</u>	<u>104.5</u>	<u>104.5</u>		<u>-104.5</u>		
TOTAL								
General Funds	1,742.4	1,764.9	1,816.4	1,844.2		-1,844.2		
Appropriated S/F	123.2	105.5	105.5	105.5		-105.5		
Non-Appropriated S/F	165.4							
	<u>2,031.0</u>	<u>1,870.4</u>	<u>1,921.9</u>	<u>1,949.7</u>		<u>-1,949.7</u>		

**SAFETY AND HOMELAND SECURITY
MOTOR VEHICLES
DMV ADM
INTERNAL PROGRAM UNIT SUMMARY**

45-07-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds	2.6	4.0	4.0	4.0			-4.0	
Appropriated S/F	209.2	160.0	160.0	160.0			-160.0	
Non-Appropriated S/F	175.3	180.0	180.0	180.0			-180.0	
	<u>387.1</u>	<u>344.0</u>	<u>344.0</u>	<u>344.0</u>			<u>-344.0</u>	
POSITIONS								
General Funds	30.0	30.0	30.0	30.0			-30.0	
Appropriated S/F								
Non-Appropriated S/F	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>			<u>-30.0</u>	

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

*Base adjustments include (\$17.7) in Contractual Services.

*Do not recommend inflation adjustment of \$31.5 in Contractual Services for postage.

*Recommend structural changes to transfer (\$1,453.4) in Personnel Costs, (30.0) FTEs, (\$10.1) in Travel, (\$286.7) in Contractual Services, (\$16.9) in Supplies and Materials, (\$0.1) in Capital Outlay, (\$77.0) in Debt Service, (\$1.0) ASF for Off Highway Vehicles and (\$104.5) ASF for the Motorcycle Safety Program to reallocate this IPU to the Department of Transportation.

**SAFETY AND HOMELAND SECURITY
MOTOR VEHICLES
DRIVER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

45-07-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	2,694.6	2,515.4	2,865.4	2,865.4		-2,865.4		
Appropriated S/F		66.6	66.6	66.6		-66.6		
Non-Appropriated S/F								
	<u>2,694.6</u>	<u>2,582.0</u>	<u>2,932.0</u>	<u>2,932.0</u>		<u>-2,932.0</u>		
Contractual Services								
General Funds	375.0	325.4	325.4	325.4		-325.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>375.0</u>	<u>325.4</u>	<u>325.4</u>	<u>325.4</u>		<u>-325.4</u>		
Supplies and Materials								
General Funds	32.8	32.3	32.3	32.3		-32.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.8</u>	<u>32.3</u>	<u>32.3</u>	<u>32.3</u>		<u>-32.3</u>		
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	56.4							
	<u>56.4</u>							
One-Time								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
Other Items								
General Funds	99.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.7</u>							
CDL Fees								
General Funds								
Appropriated S/F	140.4	207.3	207.3	207.3		-207.3		
Non-Appropriated S/F								
	<u>140.4</u>	<u>207.3</u>	<u>207.3</u>	<u>207.3</u>		<u>-207.3</u>		
Security								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>							
TOTAL								
General Funds	3,217.1	2,873.1	3,223.1	3,223.1		-3,223.1		
Appropriated S/F	140.4	273.9	273.9	273.9		-273.9		
Non-Appropriated S/F	56.4							
	<u>3,413.9</u>	<u>3,147.0</u>	<u>3,497.0</u>	<u>3,497.0</u>		<u>-3,497.0</u>		
IPU REVENUES								
General Funds	1.5							
Appropriated S/F	128.2	110.0	110.0	110.0		-110.0		
Non-Appropriated S/F		2,255.8	2,255.8	2,255.8		-2,255.8		
	<u>129.7</u>	<u>2,365.8</u>	<u>2,365.8</u>	<u>2,365.8</u>		<u>-2,365.8</u>		

**SAFETY AND HOMELAND SECURITY
MOTOR VEHICLES
DRIVER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

45-07-10

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
POSITIONS								
General Funds	70.0	70.0	70.0	70.0		-70.0		
Appropriated S/F	2.0	2.0	2.0	2.0		-2.0		
Non-Appropriated S/F	2.0	2.0	2.0	2.0		-2.0		
	72.0	74.0	74.0	74.0		-74.0		

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

*Recommend structural changes to transfer (\$2,865.4) and (\$66.6) ASF in Personnel Costs, (70.0) FTEs, (2.0) ASF FTEs, (2.0) NSF FTEs, (\$325.4) in Contractual Services, (\$32.3) in Supplies and Materials, and (\$207.3) ASF for CDL Fees to reallocate this IPU to the Department of Transportation.

**SAFETY AND HOMELAND SECURITY
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

45-07-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	3,828.4	4,146.1	4,146.1	4,104.1		-4,104.1		
Appropriated S/F	1,036.1	994.5	994.5	1,036.5		-1,036.5		
Non-Appropriated S/F								
	<u>4,864.5</u>	<u>5,140.6</u>	<u>5,140.6</u>	<u>5,140.6</u>		<u>-5,140.6</u>		
Travel								
General Funds								
Appropriated S/F	2.8	10.0	10.0	10.0		-10.0		
Non-Appropriated S/F								
	<u>2.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>		<u>-10.0</u>		
Contractual Services								
General Funds	267.4	290.0	290.0	290.0		-290.0		
Appropriated S/F	1,313.8	1,875.0	1,875.0	1,875.0		-1,875.0		
Non-Appropriated S/F								
	<u>1,581.2</u>	<u>2,165.0</u>	<u>2,165.0</u>	<u>2,165.0</u>		<u>-2,165.0</u>		
Supplies and Materials								
General Funds	303.9	382.5	382.5	158.5		-158.5		
Appropriated S/F	471.6	517.4	517.4	741.4		-741.4		
Non-Appropriated S/F								
	<u>775.5</u>	<u>899.9</u>	<u>899.9</u>	<u>899.9</u>		<u>-899.9</u>		
Capital Outlay								
General Funds								
Appropriated S/F	126.1	541.5	541.5	541.5		-541.5		
Non-Appropriated S/F								
	<u>126.1</u>	<u>541.5</u>	<u>541.5</u>	<u>541.5</u>		<u>-541.5</u>		
Debt Service								
General Funds	181.7	174.6	174.6	167.5		-167.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>181.7</u>	<u>174.6</u>	<u>174.6</u>	<u>167.5</u>		<u>-167.5</u>		
Odometer Forms								
General Funds								
Appropriated S/F		6.0	6.0	6.0		-6.0		
Non-Appropriated S/F								
		<u>6.0</u>	<u>6.0</u>	<u>6.0</u>		<u>-6.0</u>		
Special License Plates								
General Funds								
Appropriated S/F	16.5	25.0	25.0	25.0		-25.0		
Non-Appropriated S/F								
	<u>16.5</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>		<u>-25.0</u>		
DMVT								
General Funds								
Appropriated S/F	139.4	150.0	150.0	150.0		-150.0		
Non-Appropriated S/F								
	<u>139.4</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>		<u>-150.0</u>		
TOTAL								
General Funds	4,581.4	4,993.2	4,993.2	4,720.1		-4,720.1		
Appropriated S/F	3,106.3	4,119.4	4,119.4	4,385.4		-4,385.4		
Non-Appropriated S/F								
	<u>7,687.7</u>	<u>9,112.6</u>	<u>9,112.6</u>	<u>9,105.5</u>		<u>-9,105.5</u>		

**SAFETY AND HOMELAND SECURITY
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

45-07-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds	0.8							
Appropriated S/F	3,022.4	4,408.0	4,408.0	4,408.0			-4,408.0	
Non-Appropriated S/F								
	<u>3,023.2</u>	<u>4,408.0</u>	<u>4,408.0</u>	<u>4,408.0</u>			<u>-4,408.0</u>	
POSITIONS								
General Funds	101.0	101.0	101.0	101.0			-101.0	
Appropriated S/F	24.0	24.0	24.0	24.0			-24.0	
Non-Appropriated S/F								
	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>			<u>-125.0</u>	

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

*Base adjustments include (\$42.0) and \$42.0 ASF in Personnel Costs and (\$224.0) and \$224.0 ASF in Supplies and Materials.

*Recommend structural changes to transfer (\$4,104.1) and (\$1,036.5) ASF in Personnel Costs, (101.0) FTEs, (24.0) ASF FTEs, (\$10.0) ASF in Travel, (\$290.0) and (\$1,875.0) ASF in Contractual Services, (\$158.5) and (\$741.4) ASF in Supplies and Materials, (\$167.5) in Debt Service, (\$541.5) ASF in Capital Outlay, (\$6.0) ASF for Odometer Forms, (\$25.0) ASF for Special License Plates and (\$150.0) ASF for DMVT to reallocate this IPU to the Department of Transportation.

**SAFETY AND HOMELAND SECURITY
EMERGENCY MEDICAL SERVICES
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

45-08-01

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds						753.4		753.4
Appropriated S/F								
Non-Appropriated S/F								
						<u>753.4</u>		<u>753.4</u>
Travel								
General Funds						3.2		3.2
Appropriated S/F								
Non-Appropriated S/F								
						<u>3.2</u>		<u>3.2</u>
Contractual Services								
General Funds						523.1		523.1
Appropriated S/F								
Non-Appropriated S/F								
						<u>523.1</u>		<u>523.1</u>
Supplies and Materials								
General Funds						28.0		28.0
Appropriated S/F								
Non-Appropriated S/F								
						<u>28.0</u>		<u>28.0</u>
Capital Outlay								
General Funds						5.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
						<u>5.0</u>		<u>5.0</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F						49.9		49.9
Non-Appropriated S/F								
						<u>49.9</u>		<u>49.9</u>
Tobacco: Supplies and Materials								
General Funds								
Appropriated S/F						0.5		0.5
Non-Appropriated S/F								
						<u>0.5</u>		<u>0.5</u>
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F						83.1		83.1
Non-Appropriated S/F								
						<u>83.1</u>		<u>83.1</u>
TOTAL								
General Funds						1,312.7		1,312.7
Appropriated S/F						133.5		133.5
Non-Appropriated S/F								
						<u>1,446.2</u>		<u>1,446.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F						752.9		752.9
Non-Appropriated S/F						50.0		50.0
						<u>802.9</u>		<u>802.9</u>

**SAFETY AND HOMELAND SECURITY
EMERGENCY MEDICAL SERVICES
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

45-08-01	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
POSITIONS								
General Funds						9.0		9.0
Appropriated S/F								
Non-Appropriated S/F						2.0		2.0
						11.0		11.0

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

*Recommend structural changes to transfer \$753.4 in Personnel Costs, 9.0 FTEs, 2.0 NSF FTEs, \$3.2 in Travel, \$523.1 in Contractual Services, \$28.0 in Supplies and Materials, \$5.0 in Capital Outlay, \$49.9 ASF in Contractual Services, \$0.5 ASF in Supplies and Materials, and \$83.1 ASF in Capital Outlay for appropriations funded with Tobacco Settlement Funds to reallocate the IPU from the Department of Health and Social Services (35-05-30) to the Department of Safety and Homeland Security (45-08-01).