

**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00		POSITIONS				DOLLARS			
	FY 2006	FY 2007	FY 2008	FY 2008		FY 2006	FY 2007	FY 2008	FY 2008
Appropriation Units	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Office of the Secretary									
General Funds	51.7	54.7	54.7	54.7		9,057.5	5,218.0	5,404.8	5,186.5
Appropriated S/F	3.0	3.0	3.0	3.0		614.2	1,239.2	1,239.2	1,239.9
Non-Appropriated S/F	36.3	41.3	41.3	41.3		22,690.4	6,620.7	6,620.7	6,620.7
	91.0	99.0	99.0	99.0		32,362.1	13,077.9	13,264.7	13,046.4
Capitol Police									
General Funds	65.0	65.0	70.0	67.0		3,704.0	3,606.9	3,956.1	3,809.9
Appropriated S/F									
Non-Appropriated S/F						9.2			
	65.0	65.0	70.0	67.0		3,713.2	3,606.9	3,956.1	3,809.9
Alcoholic Bev Commissioner									
General Funds	7.0	7.0	7.0	7.0		504.5	513.0	513.0	513.0
Appropriated S/F						22.2	48.4	48.4	48.4
Non-Appropriated S/F									
	7.0	7.0	7.0	7.0		526.7	561.4	561.4	561.4
Alcohol and Tobacco Enforcement									
General Funds	13.0	13.0	13.0	13.0		918.0	958.8	1,003.8	986.9
Appropriated S/F	6.0	6.0	6.0	6.0		500.1	689.7	689.7	689.7
Non-Appropriated S/F						26.4			
	19.0	19.0	19.0	19.0		1,444.5	1,648.5	1,693.5	1,676.6
State Police									
General Funds	798.3	809.3	819.3	827.3		100,777.7	104,158.9	112,533.6	111,234.8
Appropriated S/F	51.5	54.5	52.5	42.5		7,143.7	8,691.3	8,900.5	7,979.0
Non-Appropriated S/F	36.2	37.2	37.2	37.2		14,997.5	3,123.5	3,876.5	3,876.5
	886.0	901.0	909.0	907.0		122,918.9	115,973.7	125,310.6	123,090.3
TOTAL									
General Funds	935.0	949.0	964.0	969.0		114,961.7	114,455.6	123,411.3	121,731.1
Appropriated S/F	60.5	63.5	61.5	51.5		8,280.2	10,668.6	10,877.8	9,956.3
Non-Appropriated S/F	72.5	78.5	78.5	78.5		37,723.5	9,744.2	10,497.2	10,497.2
	1,068.0	1,091.0	1,104.0	1,099.0		160,965.4	134,868.4	144,786.3	142,184.6

**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1.0	3,367.7		
Special Funds					0.2			
SUBTOTAL					1.2	3,367.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					114,962.7	117,823.3	123,411.3	121,731.1
Special Funds					46,003.9	20,412.8	21,375.0	20,453.5
TOTAL					160,966.6	138,236.1	144,786.3	142,184.6
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					114,962.7	117,823.3	123,411.3	121,731.1
Special Funds					46,003.9	20,412.8	21,375.0	20,453.5
GRAND TOTAL					160,966.6	138,236.1	144,786.3	142,184.6
	( Reverted )				27.4			
	( Encumbered )				1,280.6			
	( Continuing )				2,087.1			

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

45-01-00		POSITIONS				DOLLARS			
	FY 2006	FY 2007	FY 2008	FY 2008	FY 2006	FY 2007	FY 2008	FY 2008	
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend	
<b>Administration</b>									
General Funds	18.0	18.0	18.0	18.0	5,832.0	1,667.6	1,690.7	1,665.6	
Appropriated S/F						100.0	100.0	100.0	
Non-Appropriated S/F	18.0	18.0	18.0	18.0	5,832.0	1,767.6	1,790.7	1,765.6	
<b>Communication</b>									
General Funds	23.0	24.0	24.0	24.0	1,986.6	2,165.9	2,304.1	2,284.0	
Appropriated S/F	3.0	3.0	3.0	3.0	614.2	1,139.2	1,139.2	1,139.2	
Non-Appropriated S/F	26.0	27.0	27.0	27.0	2,600.8	3,305.1	3,443.3	3,423.2	
<b>Delaware Emergency Management Agency</b>									
General Funds	8.2	8.2	8.2	8.2	1,095.3	1,058.1	1,083.6	910.5	
Appropriated S/F									
Non-Appropriated S/F	31.8	31.8	31.8	31.8	20,022.2	2,230.0	2,230.0	2,230.0	
	40.0	40.0	40.0	40.0	21,117.5	3,288.1	3,313.6	3,140.5	
<b>Highway Safety</b>									
General Funds	2.5	2.5	2.5	2.5	143.6	170.6	170.6	170.6	
Appropriated S/F									
Non-Appropriated S/F	4.5	4.5	4.5	4.5	2,668.2	3,966.7	3,966.7	3,966.7	
	7.0	7.0	7.0	7.0	2,811.8	4,137.3	4,137.3	4,137.3	
<b>Developmental Disabilities Council</b>									
General Funds		2.0				155.8	20.0	20.0	
Appropriated S/F									
Non-Appropriated S/F		5.0	5.0	5.0		424.0	424.0	424.0	
		7.0	5.0	5.0		579.8	444.0	444.0	
<b>ST Council for Persons with Disabilities</b>									
General Funds			2.0	2.0			135.8	135.8	
Appropriated S/F									
Non-Appropriated S/F									
			2.0	2.0			135.8	135.8	
<b>TOTAL</b>									
General Funds	51.7	54.7	54.7	54.7	9,057.5	5,218.0	5,404.8	5,186.5	
Appropriated S/F	3.0	3.0	3.0	3.0	614.2	1,239.2	1,239.2	1,239.2	
Non-Appropriated S/F	36.3	41.3	41.3	41.3	22,690.4	6,620.7	6,620.7	6,620.7	
	91.0	99.0	99.0	99.0	32,362.1	13,077.9	13,264.7	13,046.4	

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

<b>45-01-01</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,300.6	1,386.1	1,386.1	1,386.1				1,386.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,300.6</u>	<u>1,386.1</u>	<u>1,386.1</u>	<u>1,386.1</u>				<u>1,386.1</u>
<b>Travel</b>								
General Funds	8.8	5.8	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.8</u>	<u>5.8</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
<b>Contractual Services</b>								
General Funds	45.2	64.9	64.9	64.9				64.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.2</u>	<u>64.9</u>	<u>64.9</u>	<u>64.9</u>				<u>64.9</u>
<b>Supplies and Materials</b>								
General Funds	7.4	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.4</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Capital Outlay</b>								
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>
<b>Debt Service</b>								
General Funds	60.8	58.6	58.6	56.5				56.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.8</u>	<u>58.6</u>	<u>58.6</u>	<u>56.5</u>				<u>56.5</u>
<b>Other Items</b>								
General Funds	4,336.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,336.9</u>							
<b>Police Training Council</b>								
General Funds	19.9	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.9</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Hazardous Waste Cleanup</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Real Time Crime Reporting</b>								
General Funds	32.4	112.1	112.1	112.1				112.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.4</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**

<b>45-01-01</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>ITC Funds</b>								
General Funds	19.9	15.0	38.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	19.9	15.0	38.0	15.0				15.0
<b>TOTAL</b>								
General Funds	5,832.0	1,667.6	1,690.7	1,665.6				1,665.6
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	5,832.0	1,767.6	1,790.7	1,765.6				1,765.6
<b>IPU REVENUES</b>								
General Funds	4.9	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F								
	4.9	4.4	4.4	4.4				4.4
<b>POSITIONS</b>								
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**

\*Do not recommend inflation and volume adjustment of \$23.0 in ITC Funds.

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

<b>45-01-20</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,422.2	1,552.3	1,555.5	1,555.5				1,555.5
Appropriated S/F	76.4	128.5	128.5	128.5				128.5
Non-Appropriated S/F								
	1,498.6	1,680.8	1,684.0	1,684.0				1,684.0
<b>Travel</b>								
General Funds	1.4	1.4	1.4	1.4				1.4
Appropriated S/F	13.3	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	14.7	5.4	5.4	5.4				5.4
<b>Contractual Services</b>								
General Funds	511.8	572.8	707.8	572.8	115.0			687.8
Appropriated S/F	11.3	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	523.1	722.8	857.8	722.8	115.0			837.8
<b>Supplies and Materials</b>								
General Funds	50.9	38.9	38.9	38.9				38.9
Appropriated S/F	6.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	56.9	48.9	48.9	48.9				48.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	6.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	6.1	10.0	10.0	10.0				10.0
<b>Debt Service</b>								
General Funds	0.3	0.5	0.5	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.5	0.5	0.4				0.4
<b>Other Items</b>								
General Funds								
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
		0.7	0.7	0.7				0.7
<b>Resale - Communication Parts</b>								
General Funds								
Appropriated S/F	152.2	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	152.2	336.0	336.0	336.0				336.0
<b>System Support</b>								
General Funds								
Appropriated S/F	348.9	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	348.9	500.0	500.0	500.0				500.0
<b>TOTAL</b>								
General Funds	1,986.6	2,165.9	2,304.1	2,169.0	115.0			2,284.0
Appropriated S/F	614.2	1,139.2	1,139.2	1,139.2				1,139.2
Non-Appropriated S/F								
	2,600.8	3,305.1	3,443.3	3,308.2	115.0			3,423.2

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

<b>45-01-20</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	857.8	1,548.5	1,548.5	1,548.5				<b>1,548.5</b>
Non-Appropriated S/F	188.6	612.0	612.0	612.0				<b>612.0</b>
	<u>1,046.4</u>	<u>2,160.5</u>	<u>2,160.5</u>	<u>2,160.5</u>				<u><b>2,160.5</b></u>
<b>POSITIONS</b>								
General Funds	23.0	24.0	24.0	24.0				<b>24.0</b>
Appropriated S/F	3.0	3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F	<u>26.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u><b>27.0</b></u>

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

\*Recommend inflation and volume adjustment of \$115.0 in Contractual Services to cover increased 800 MHz maintenance costs and tower leases. Do not recommend additional inflation and volume adjustment of \$20.0 in Contractual Services.

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

<b>45-01-30</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	461.4	516.1	517.3	517.3				517.3
Appropriated S/F								
Non-Appropriated S/F	1,732.0	1,020.3	1,020.3	1,020.3				1,020.3
	2,193.4	1,536.4	1,537.6	1,537.6				1,537.6
<b>Travel</b>								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	60.7	38.8	38.8	38.8				38.8
	61.0	39.1	39.1	39.1				39.1
<b>Contractual Services</b>								
General Funds	117.1	123.6	147.9	123.6	17.3			140.9
Appropriated S/F								
Non-Appropriated S/F	5,324.4	426.1	426.1	426.1				426.1
	5,441.5	549.7	574.0	549.7	17.3			567.0
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	30.0	30.0	30.0				30.0
	0.3	30.0	30.0	30.0				30.0
<b>Supplies and Materials</b>								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	7,099.9	43.2	43.2	43.2				43.2
	7,100.8	44.2	44.2	44.2				44.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,963.8	168.0	168.0	168.0				168.0
	1,963.8	168.0	168.0	168.0				168.0
<b>Debt Service</b>								
General Funds	383.1	367.1	367.1	201.0				201.0
Appropriated S/F								
Non-Appropriated S/F								
	383.1	367.1	367.1	201.0				201.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,841.1	503.6	503.6	503.6				503.6
	3,841.1	503.6	503.6	503.6				503.6
<b>Local Emergency Planning Councils</b>								
General Funds	49.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	49.9	50.0	50.0	50.0				50.0
<b>Hurricane Floyd</b>								
General Funds	82.6							
Appropriated S/F								
Non-Appropriated S/F								
	82.6							



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

<b>45-01-30</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>TOTAL</b>								
General Funds	1,095.3	1,058.1	1,083.6	893.2	17.3			<b>910.5</b>
Appropriated S/F								
Non-Appropriated S/F	20,022.2	2,230.0	2,230.0	2,230.0				<b>2,230.0</b>
	21,117.5	3,288.1	3,313.6	3,123.2	17.3			<b>3,140.5</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20,456.9	3,900.0	3,900.0	3,900.0				<b>3,900.0</b>
	20,456.9	3,900.0	3,900.0	3,900.0				<b>3,900.0</b>
<b>POSITIONS</b>								
General Funds	8.2	8.2	8.2	8.2				<b>8.2</b>
Appropriated S/F								
Non-Appropriated S/F	31.8	31.8	31.8	31.8				<b>31.8</b>
	40.0	40.0	40.0	40.0				<b>40.0</b>

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

\*Recommend inflation and volume adjustment of \$17.3 in Contractual Services for building power backup. Do not recommend additional inflation and volume adjustment of \$7.0 in Contractual Services.

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

<b>45-01-40</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	138.4	165.4	165.4	165.4				165.4
Appropriated S/F								
Non-Appropriated S/F	348.9	133.1	133.1	133.1				133.1
	487.3	298.5	298.5	298.5				298.5
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	39.1	11.1	11.1	11.1				11.1
	39.6	11.6	11.6	11.6				11.6
<b>Contractual Services</b>								
General Funds	2.7	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F	2,116.1	3,757.0	3,757.0	3,757.0				3,757.0
	2,118.8	3,759.7	3,759.7	3,759.7				3,759.7
<b>Supplies and Materials</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	63.5	30.5	30.5	30.5				30.5
	65.5	32.5	32.5	32.5				32.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	100.6	35.0	35.0	35.0				35.0
	100.6	35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Funds	143.6	170.6	170.6	170.6				170.6
Appropriated S/F								
Non-Appropriated S/F	2,668.2	3,966.7	3,966.7	3,966.7				3,966.7
	2,811.8	4,137.3	4,137.3	4,137.3				4,137.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,950.7	4,500.0	4,500.0	4,500.0				4,500.0
	1,950.7	4,500.0	4,500.0	4,500.0				4,500.0
<b>POSITIONS</b>								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	4.5				4.5
	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 2007 level of service.

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

<b>45-01-50</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds		119.6		119.6		-119.6		
Appropriated S/F								
Non-Appropriated S/F		187.0	187.0	187.0				187.0
		306.6	187.0	306.6		-119.6		187.0
<b>Travel</b>								
General Funds		1.0		1.0		-1.0		
Appropriated S/F								
Non-Appropriated S/F		8.0	8.0	8.0				8.0
		9.0	8.0	9.0		-1.0		8.0
<b>Contractual Services</b>								
General Funds		34.9	20.0	34.9		-14.9		20.0
Appropriated S/F								
Non-Appropriated S/F		47.8	47.8	47.8				47.8
		82.7	67.8	82.7		-14.9		67.8
<b>Supplies and Materials</b>								
General Funds		0.3		0.3		-0.3		
Appropriated S/F								
Non-Appropriated S/F		3.3	3.3	3.3				3.3
		3.6	3.3	3.6		-0.3		3.3
<b>Capital Outlay</b>								
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
<b>Other Items</b>								
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
<b>TOTAL</b>								
General Funds		155.8	20.0	155.8		-135.8		20.0
Appropriated S/F								
Non-Appropriated S/F		424.0	424.0	424.0				424.0
		579.8	444.0	579.8		-135.8		444.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		424.0	424.0	424.0				424.0
		424.0	424.0	424.0				424.0
<b>POSITIONS</b>								
General Funds		2.0		2.0		-2.0		
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				5.0
		7.0	5.0	7.0		-2.0		5.0

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

\*Recommend structural changes of (\$119.6) in Personnel Costs and (2.0) FTEs (Administrative Specialist II and Social Service Senior Administrator), (\$1.0) in Travel, (\$14.9) in Contractual Services, and (\$0.3) in Supplies and Materials to

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

45-01-50								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

reallocate to State Council for Persons with Disabilities (45-01-60).

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

<b>45-01-60</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds			119.6			119.6		119.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>119.6</u>			<u>119.6</u>		<u>119.6</u>
<b>Travel</b>								
General Funds			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>
<b>Contractual Services</b>								
General Funds			14.9			14.9		14.9
Appropriated S/F								
Non-Appropriated S/F								
			<u>14.9</u>			<u>14.9</u>		<u>14.9</u>
<b>Supplies and Materials</b>								
General Funds			0.3			0.3		0.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>0.3</u>			<u>0.3</u>		<u>0.3</u>
<b>TOTAL</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>	<b>=====</b>
General Funds			135.8			135.8		135.8
Appropriated S/F								
Non-Appropriated S/F								
			<u>135.8</u>			<u>135.8</u>		<u>135.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			2.0			2.0		2.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>2.0</u>			<u>2.0</u>		<u>2.0</u>

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

\*Recommend structural changes of \$119.6 in Personnel Costs and 2.0 FTEs (Administrative Specialist II and Social Service Senior Administrator), \$1.0 in Travel, \$14.9 in Contractual Services, and \$0.3 in Supplies and Materials to reallocate from Developmental Disabilities Council (45-01-50).

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

<b>45-02-10</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,355.0	3,188.2	3,500.4	3,308.2			83.0	3,391.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,355.0</u>	<u>3,188.2</u>	<u>3,500.4</u>	<u>3,308.2</u>			<u>83.0</u>	<u>3,391.2</u>
<b>Travel</b>								
General Funds	2.3	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Contractual Services</b>								
General Funds	270.0	342.3	342.3	342.3				342.3
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>270.4</u>	<u>342.3</u>	<u>342.3</u>	<u>342.3</u>				<u>342.3</u>
<b>Supplies and Materials</b>								
General Funds	32.9	41.0	41.0	41.0				41.0
Appropriated S/F								
Non-Appropriated S/F	4.9							
	<u>37.8</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
<b>Capital Outlay</b>								
General Funds	32.6	30.9	30.9	30.9				30.9
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>36.5</u>	<u>30.9</u>	<u>30.9</u>	<u>30.9</u>				<u>30.9</u>
<b>One-Time</b>								
General Funds	11.0		37.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>		<u>37.0</u>					
<b>First Quality</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
<b>TOTAL</b>								
General Funds	3,704.0	3,606.9	3,956.1	3,726.9			83.0	3,809.9
Appropriated S/F								
Non-Appropriated S/F	9.2							
	<u>3,713.2</u>	<u>3,606.9</u>	<u>3,956.1</u>	<u>3,726.9</u>			<u>83.0</u>	<u>3,809.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

45-02-10								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>POSITIONS</b>								
General Funds	65.0	65.0	70.0	65.0			2.0	<b>67.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.0</u>	<u>65.0</u>	<u>70.0</u>	<u>65.0</u>			<u>2.0</u>	<u><b>67.0</b></u>

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

\*Recommend enhancements of \$83.0 in Personnel Costs and 2.0 FTEs Patrol Officer to increase patrol hours. Do not recommend additional enhancements of \$109.2 in Personnel Costs and 3.0 FTEs.

\*Recommend one-time funding of \$19.0 in the Office of Management and Budget's contingency for costs associated with recommended positions. Do not recommend additional one-time funding of \$18.0 in One-Time.

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

<b>45-03-10</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	484.1	487.4	487.4	487.4				487.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>484.1</u>	<u>487.4</u>	<u>487.4</u>	<u>487.4</u>				<u>487.4</u>
<b>Travel</b>								
General Funds	4.2	5.0	5.0	5.0				5.0
Appropriated S/F	0.6	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>4.8</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>Contractual Services</b>								
General Funds	14.9	16.6	16.6	16.6				16.6
Appropriated S/F	17.3	46.4	46.4	46.4				46.4
Non-Appropriated S/F								
	<u>32.2</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
<b>Supplies and Materials</b>								
General Funds	1.3	4.0	4.0	4.0				4.0
Appropriated S/F	4.3							
Non-Appropriated S/F								
	<u>5.6</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>TOTAL</b>								
General Funds	504.5	513.0	513.0	513.0				513.0
Appropriated S/F	22.2	48.4	48.4	48.4				48.4
Non-Appropriated S/F								
	<u>526.7</u>	<u>561.4</u>	<u>561.4</u>	<u>561.4</u>				<u>561.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	36.6							
Non-Appropriated S/F								
	<u>36.6</u>							
<b>POSITIONS</b>								
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 2007 level of service.



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

45-04-10								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	800.4	830.5	835.5	835.5				835.5
Appropriated S/F	61.6	105.3	105.3	105.3				105.3
Non-Appropriated S/F	23.5							
	885.5	935.8	940.8	940.8				940.8
<b>Travel</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	2.2	2.8	2.8	2.8				2.8
Non-Appropriated S/F								
	5.2	5.8	5.8	5.8				5.8
<b>Contractual Services</b>								
General Funds	98.5	103.9	143.9	127.0				127.0
Appropriated S/F	4.7	43.3	43.3	43.3				43.3
Non-Appropriated S/F	0.2							
	103.4	147.2	187.2	170.3				170.3
<b>Supplies and Materials</b>								
General Funds	13.1	18.4	18.4	18.4				18.4
Appropriated S/F	2.2	2.3	2.3	2.3				2.3
Non-Appropriated S/F	2.7							
	18.0	20.7	20.7	20.7				20.7
<b>Capital Outlay</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	3.0	5.0	5.0	5.0				5.0
<b>Other Items</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F	239.9	235.0	235.0	235.0				235.0
Non-Appropriated S/F								
	239.9	235.0	235.0	235.0				235.0
<b>Tobacco: Travel</b>								
General Funds								
Appropriated S/F	9.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	9.9	20.0	20.0	20.0				20.0
<b>Tobacco: Contractual Services</b>								
General Funds								
Appropriated S/F	115.0	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	115.0	150.0	150.0	150.0				150.0
<b>Tobacco: Supplies &amp; Materials</b>								
General Funds								
Appropriated S/F	42.1	89.0	89.0	89.0				89.0
Non-Appropriated S/F								
	42.1	89.0	89.0	89.0				89.0

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

<b>45-04-10</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Tobacco: Capital Outlay</b>								
General Funds								
Appropriated S/F	22.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	22.5	30.0	30.0	30.0				30.0
<b>TOTAL</b>								
General Funds	918.0	958.8	1,003.8	986.9				986.9
Appropriated S/F	500.1	689.7	689.7	689.7				689.7
Non-Appropriated S/F	26.4							
	1,444.5	1,648.5	1,693.5	1,676.6				1,676.6
<b>IPU REVENUES</b>								
General Funds	49.5	30.5	30.5	30.5				30.5
Appropriated S/F	470.7	660.6	660.6	660.6				660.6
Non-Appropriated S/F	38.8							
	559.0	691.1	691.1	691.1				691.1
<b>POSITIONS</b>								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				19.0

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

\*Do not recommend inflation and volume adjustment of \$40.0 in Contractual Services.

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

45-06-00		POSITIONS				DOLLARS			
	FY 2006	FY 2007	FY 2008	FY 2008		FY 2006	FY 2007	FY 2008	FY 2008
Programs	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
<b>Executive</b>									
General Funds	61.0	64.0	65.0	64.0		26,162.2	27,245.0	28,968.8	28,883.9
Appropriated S/F						377.0	580.4	596.8	596.8
Non-Appropriated S/F						358.6	778.0	778.0	778.0
	61.0	64.0	65.0	64.0		26,897.8	28,603.4	30,343.6	30,258.7
<b>Building Maintenance &amp; Construction</b>									
General Funds	8.0	8.0	8.0	8.0		1,485.0	1,449.7	1,467.3	1,433.2
Appropriated S/F									
Non-Appropriated S/F									
	8.0	8.0	8.0	8.0		1,485.0	1,449.7	1,467.3	1,433.2
<b>Patrol</b>									
General Funds	347.0	353.0	354.0	360.0		32,292.0	34,936.4	36,690.1	36,537.5
Appropriated S/F	16.0	18.0	16.0	16.0		2,889.8	3,348.2	3,341.9	3,341.9
Non-Appropriated S/F									
	363.0	371.0	370.0	376.0		35,181.8	38,284.6	40,032.0	39,879.4
<b>Criminal Investigation</b>									
General Funds	150.0	150.0	154.0	150.0		15,737.0	15,366.7	16,998.4	16,821.5
Appropriated S/F						923.9	677.5	714.7	714.7
Non-Appropriated S/F	30.0	31.0	31.0	31.0		1,565.0	1,712.7	2,338.7	2,338.7
	180.0	181.0	185.0	181.0		18,225.9	17,756.9	20,051.8	19,874.9
<b>Special Investigation</b>									
General Funds	36.0	41.0	41.0	41.0		5,095.7	5,506.9	5,490.0	5,402.4
Appropriated S/F	7.0	7.0	7.0	7.0		1,059.0	1,045.8	1,060.9	1,060.9
Non-Appropriated S/F						180.7			
	43.0	48.0	48.0	48.0		6,335.4	6,552.7	6,550.9	6,463.3
<b>Aviation</b>									
General Funds	24.0	24.0	24.0	24.0		3,472.0	3,482.7	4,148.7	4,122.9
Appropriated S/F									
Non-Appropriated S/F						283.9			
	24.0	24.0	24.0	24.0		3,755.9	3,482.7	4,148.7	4,122.9
<b>Traffic</b>									
General Funds	12.8	10.8	10.8	20.8		948.7	928.7	857.6	1,766.2
Appropriated S/F	11.0	11.0	11.0	1.0		750.7	1,062.8	1,085.7	47.5
Non-Appropriated S/F	5.2	5.2	6.2	6.2		832.4	537.7	687.9	687.9
	29.0	27.0	28.0	28.0		2,531.8	2,529.2	2,631.2	2,501.6
<b>Bureau of Identification</b>									
General Funds	33.0	33.0	36.0	33.0		2,138.9	2,017.9	2,506.2	2,117.9
Appropriated S/F	14.0	15.0	15.0	15.0		765.4	1,014.6	1,092.6	1,209.3
Non-Appropriated S/F						1,156.9			
	47.0	48.0	51.0	48.0		4,061.2	3,032.5	3,598.8	3,327.2

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

45-06-00		POSITIONS				DOLLARS			
Programs	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	
<b>Training</b>									
General Funds	12.0	12.0	12.0	12.0	1,672.9	1,942.0	2,176.9	1,974.6	
Appropriated S/F					43.1	264.6	264.6	264.6	
Non-Appropriated S/F									
	12.0	12.0	12.0	12.0	1,716.0	2,206.6	2,441.5	2,239.2	
<b>Communications</b>									
General Funds	88.5	86.5	86.5	86.5	6,225.3	5,804.8	6,604.1	6,552.1	
Appropriated S/F	3.5	3.5	3.5	3.5	128.8	182.7	224.3	224.3	
Non-Appropriated S/F					9,948.5				
	92.0	90.0	90.0	90.0	16,302.6	5,987.5	6,828.4	6,776.4	
<b>Transportation</b>									
General Funds	14.0	15.0	15.0	15.0	4,803.3	4,702.1	5,795.1	4,792.2	
Appropriated S/F					206.0	453.6	453.6	453.6	
Non-Appropriated S/F					612.6	50.0	50.0	50.0	
	14.0	15.0	15.0	15.0	5,621.9	5,205.7	6,298.7	5,295.8	
<b>Community Relations</b>									
General Funds	12.0	12.0	13.0	13.0	744.7	776.0	830.4	830.4	
Appropriated S/F						61.1	65.4	65.4	
Non-Appropriated S/F	1.0	1.0			58.9	45.1	21.9	21.9	
	13.0	13.0	13.0	13.0	803.6	882.2	917.7	917.7	
<b>TOTAL</b>									
General Funds	798.3	809.3	819.3	827.3	100,777.7	104,158.9	112,533.6	111,234.8	
Appropriated S/F	51.5	54.5	52.5	42.5	7,143.7	8,691.3	8,900.5	7,979.0	
Non-Appropriated S/F	36.2	37.2	37.2	37.2	14,997.5	3,123.5	3,876.5	3,876.5	
	886.0	901.0	909.0	907.0	122,918.9	115,973.7	125,310.6	123,090.3	

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

<b>45-06-01</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,786.5	5,759.0	6,084.4	6,052.9				6,052.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,786.5</u>	<u>5,759.0</u>	<u>6,084.4</u>	<u>6,052.9</u>				<u>6,052.9</u>
<b>Travel</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	21.2	36.7	36.7	36.7				36.7
Non-Appropriated S/F	7.3							
	<u>30.5</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
<b>Contractual Services</b>								
General Funds	155.0	294.0	347.4	294.0				294.0
Appropriated S/F	31.7	60.0	60.0	60.0				60.0
Non-Appropriated S/F	120.7	108.0	108.0	108.0				108.0
	<u>307.4</u>	<u>462.0</u>	<u>515.4</u>	<u>462.0</u>				<u>462.0</u>
<b>Supplies and Materials</b>								
General Funds	45.7	46.0	46.0	46.0				46.0
Appropriated S/F	79.2	110.0	110.0	110.0				110.0
Non-Appropriated S/F	171.0	200.0	200.0	200.0				200.0
	<u>295.9</u>	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>				<u>356.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	59.6	470.0	470.0	470.0				470.0
	<u>59.6</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
<b>Other Items</b>								
General Funds	49.1							
Appropriated S/F	84.9	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>134.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Crime Reduction Fund</b>								
General Funds	101.0	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.0</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
<b>PENSION - 20 Year Retirees</b>								
General Funds	20,655.0	20,879.0	22,224.0	22,224.0				22,224.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20,655.0</u>	<u>20,879.0</u>	<u>22,224.0</u>	<u>22,224.0</u>				<u>22,224.0</u>
<b>Career Development</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Handicapped/Fire Lane Enforcement</b>								
General Funds	86.8	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>86.8</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

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

<b>45-06-01</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	160.0	298.7	315.1	315.1				315.1
Non-Appropriated S/F								
	160.0	298.7	315.1	315.1				315.1
<b>DSP Recruitment</b>								
General Funds	49.1	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	49.1	50.0	50.0	50.0				50.0
<b>DE Intelligence Analysis Center</b>								
General Funds	86.7							
Appropriated S/F								
Non-Appropriated S/F								
	86.7							
<b>Promotional Process</b>								
General Funds	130.3							
Appropriated S/F								
Non-Appropriated S/F								
	130.3							
<b>TOTAL</b>								
General Funds	26,162.2	27,245.0	28,968.8	28,883.9				28,883.9
Appropriated S/F	377.0	580.4	596.8	596.8				596.8
Non-Appropriated S/F	358.6	778.0	778.0	778.0				778.0
	26,897.8	28,603.4	30,343.6	30,258.7				30,258.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	244.8	2,725.0	2,725.0	2,725.0				2,725.0
Non-Appropriated S/F	485.6	800.0	800.0	800.0				800.0
	730.4	3,525.0	3,525.0	3,525.0				3,525.0
<b>POSITIONS</b>								
General Funds	61.0	64.0	65.0	64.0				64.0
Appropriated S/F								
Non-Appropriated S/F								
	61.0	64.0	65.0	64.0				64.0

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

\*Base adjustments include \$1,345.0 in Pension - 20 Year Retirees for closed pension plan and \$16.4 ASF in Special Duty Fund to reflect projected expenditures.

\*Do not recommend enhancements of \$31.5 in Personnel Costs and 1.0 FTE and \$53.4 in Contractual Services.

\*Funding for promotional testing is recommended through the Office of Management and Budget's Federal Contingency Fund.

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

45-06-02								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	287.5	336.3	353.9	353.9				353.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>287.5</u>	<u>336.3</u>	<u>353.9</u>	<u>353.9</u>				<u>353.9</u>
<b>Contractual Services</b>								
General Funds	96.6	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>96.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Supplies and Materials</b>								
General Funds	22.6	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Debt Service</b>								
General Funds	1,055.0	1,013.4	1,013.4	979.3				979.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,055.0</u>	<u>1,013.4</u>	<u>1,013.4</u>	<u>979.3</u>				<u>979.3</u>
<b>Troop 5 - Garage Equip</b>								
General Funds	23.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.3</u>							
<b>TOTAL</b>								
General Funds	1,485.0	1,449.7	1,467.3	1,433.2				1,433.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,485.0</u>	<u>1,449.7</u>	<u>1,467.3</u>	<u>1,433.2</u>				<u>1,433.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

45-06-03								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	31,851.5	34,431.9	36,106.9	35,720.5			271.4	<b>35,991.9</b>
Appropriated S/F	962.1	1,161.9	1,072.0	1,200.2			-128.2	<b>1,072.0</b>
Non-Appropriated S/F								
	<u>32,813.6</u>	<u>35,593.8</u>	<u>37,178.9</u>	<u>36,920.7</u>			<u>143.2</u>	<u><b>37,063.9</b></u>
<b>Travel</b>								
General Funds	4.4	4.4	4.4	4.4				<b>4.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u><b>4.4</b></u>
<b>Contractual Services</b>								
General Funds	88.9	165.2	230.2	185.2			45.0	<b>230.2</b>
Appropriated S/F	164.7	161.0	161.0	161.0				<b>161.0</b>
Non-Appropriated S/F								
	<u>253.6</u>	<u>326.2</u>	<u>391.2</u>	<u>346.2</u>			<u>45.0</u>	<u><b>391.2</b></u>
<b>Supplies and Materials</b>								
General Funds	230.5	257.1	257.1	257.1				<b>257.1</b>
Appropriated S/F	229.1	298.7	298.7	298.7				<b>298.7</b>
Non-Appropriated S/F								
	<u>459.6</u>	<u>555.8</u>	<u>555.8</u>	<u>555.8</u>				<u><b>555.8</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				<b>30.0</b>
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u><b>30.0</b></u>
<b>Debt Service</b>								
General Funds	80.4	77.8	77.8	53.9				<b>53.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.4</u>	<u>77.8</u>	<u>77.8</u>	<u>53.9</u>				<u><b>53.9</b></u>
<b>One-Time</b>								
General Funds	36.3		13.7					
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.3</u>		<u>13.7</u>					
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	1,533.9	1,696.6	1,780.2	1,780.2				<b>1,780.2</b>
Non-Appropriated S/F								
	<u>1,533.9</u>	<u>1,696.6</u>	<u>1,780.2</u>	<u>1,780.2</u>				<u><b>1,780.2</b></u>
<b>TOTAL</b>								
General Funds	32,292.0	34,936.4	36,690.1	36,221.1			316.4	<b>36,537.5</b>
Appropriated S/F	2,889.8	3,348.2	3,341.9	3,470.1			-128.2	<b>3,341.9</b>
Non-Appropriated S/F								
	<u>35,181.8</u>	<u>38,284.6</u>	<u>40,032.0</u>	<u>39,691.2</u>			<u>188.2</u>	<u><b>39,879.4</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,949.8	805.0	805.0	805.0				<b>805.0</b>
Non-Appropriated S/F								
	<u>2,949.8</u>	<u>805.0</u>	<u>805.0</u>	<u>805.0</u>				<u><b>805.0</b></u>



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

<b>45-06-03</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>POSITIONS</b>								
General Funds	347.0	353.0	354.0	353.0			7.0	<b>360.0</b>
Appropriated S/F	16.0	18.0	16.0	18.0			-2.0	<b>16.0</b>
Non-Appropriated S/F								
	<u>363.0</u>	<u>371.0</u>	<u>370.0</u>	<u>371.0</u>			<u>5.0</u>	<u><b>376.0</b></u>

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

\*Base adjustments include \$130.4 in Personnel Costs for 4.0 Trooper annualizations; \$38.3 ASF in Personnel Costs and \$83.6 ASF in Special Duty Fund to reflect projected expenditures; and \$20.0 in Contractual Services to annualize Woodburn security. Do not recommend additional base adjustment of (6.0) FTEs data entered in error.

\*Recommend enhancements of \$143.0 in Personnel Costs and 5.0 FTEs Trooper to increase the complement of Troopers; \$128.4 and (\$128.2) ASF in Personnel Costs, 2.0 FTEs and (2.0) ASF FTEs Trooper for the Sussex County agreement; and \$45.0 in Contractual Services for costs to relocate Information Support Services. Do not recommend additional enhancement of \$115.0 in Personnel Costs.

\*Do not recommend one-time funding of \$13.7 in One-Time. Funding for uniforms for Trooper complement increase is recommended through the Office of Budget and Management's Federal Contingency Fund.

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

<b>45-06-04</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	15,687.6	15,309.6	16,941.3	16,764.4				16,764.4
Appropriated S/F								
Non-Appropriated S/F	1,565.0	1,712.7	2,338.7	2,338.7				2,338.7
	17,252.6	17,022.3	19,280.0	19,103.1				19,103.1
<b>Travel</b>								
General Funds	6.4	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	6.4	6.4	6.4	6.4				6.4
<b>Contractual Services</b>								
General Funds	9.3	13.5	13.5	13.5				13.5
Appropriated S/F								
Non-Appropriated S/F	9.3	13.5	13.5	13.5				13.5
<b>Supplies and Materials</b>								
General Funds	33.7	37.2	37.2	37.2				37.2
Appropriated S/F								
Non-Appropriated S/F	33.7	37.2	37.2	37.2				37.2
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	923.9	677.5	714.7	714.7				714.7
Non-Appropriated S/F	923.9	677.5	714.7	714.7				714.7
<b>TOTAL</b>								
General Funds	15,737.0	15,366.7	16,998.4	16,821.5				16,821.5
Appropriated S/F	923.9	677.5	714.7	714.7				714.7
Non-Appropriated S/F	1,565.0	1,712.7	2,338.7	2,338.7				2,338.7
	18,225.9	17,756.9	20,051.8	19,874.9				19,874.9
<b>IPU REVENUES</b>								
General Funds	68.4	50.0	50.0	50.0				50.0
Appropriated S/F	932.5							
Non-Appropriated S/F	1,690.7	1,200.0	1,200.0	1,200.0				1,200.0
	2,691.6	1,250.0	1,250.0	1,250.0				1,250.0
<b>POSITIONS</b>								
General Funds	150.0	150.0	154.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F	30.0	31.0	31.0	31.0				31.0
	180.0	181.0	185.0	181.0				181.0

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

\*Base adjustments include \$37.2 ASF in Special Duty Fund to reflect projected expenditures.

\*Do not recommend enhancements of \$176.9 in Personnel Costs and 4.0 FTEs.

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

<b>45-06-05</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,722.0	3,907.6	3,803.1	3,803.1				3,803.1
Appropriated S/F	731.7	744.1	751.5	751.5				751.5
Non-Appropriated S/F	10.6							
	<u>4,464.3</u>	<u>4,651.7</u>	<u>4,554.6</u>	<u>4,554.6</u>				<u>4,554.6</u>
<b>Travel</b>								
General Funds	2.6	4.0	4.0	4.0				4.0
Appropriated S/F	8.7	16.1	16.1	16.1				16.1
Non-Appropriated S/F	4.7							
	<u>16.0</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
<b>Contractual Services</b>								
General Funds	990.5	1,341.5	1,401.5	1,341.5				1,341.5
Appropriated S/F	28.5	34.0	34.0	34.0				34.0
Non-Appropriated S/F	113.3							
	<u>1,132.3</u>	<u>1,375.5</u>	<u>1,435.5</u>	<u>1,375.5</u>				<u>1,375.5</u>
<b>Supplies and Materials</b>								
General Funds	61.3	56.8	56.8	56.8				56.8
Appropriated S/F	8.6	21.6	21.6	21.6				21.6
Non-Appropriated S/F	18.0							
	<u>87.9</u>	<u>78.4</u>	<u>78.4</u>	<u>78.4</u>				<u>78.4</u>
<b>Capital Outlay</b>								
General Funds		197.0	224.6	197.0				197.0
Appropriated S/F	10.0	37.0	37.0	37.0				37.0
Non-Appropriated S/F	34.1							
	<u>44.1</u>	<u>234.0</u>	<u>261.6</u>	<u>234.0</u>				<u>234.0</u>
<b>One-Time</b>								
General Funds	58.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.1</u>							
<b>Other Items</b>								
General Funds	185.2							
Appropriated S/F	87.9	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>273.1</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	183.6	155.5	163.2	163.2				163.2
Non-Appropriated S/F								
	<u>183.6</u>	<u>155.5</u>	<u>163.2</u>	<u>163.2</u>				<u>163.2</u>
<b>Exch Fees</b>								
General Funds	76.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.0</u>							
<b>TOTAL</b>								
General Funds	5,095.7	5,506.9	5,490.0	5,402.4				5,402.4
Appropriated S/F	1,059.0	1,045.8	1,060.9	1,060.9				1,060.9
Non-Appropriated S/F	180.7							
	<u>6,335.4</u>	<u>6,552.7</u>	<u>6,550.9</u>	<u>6,463.3</u>				<u>6,463.3</u>

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

<b>45-06-05</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,051.0	750.0	750.0	750.0				<b>750.0</b>
Non-Appropriated S/F	146.8	369.6	369.6	369.6				<b>369.6</b>
	<u>1,197.8</u>	<u>1,119.6</u>	<u>1,119.6</u>	<u>1,119.6</u>				<u><b>1,119.6</b></u>
<b>POSITIONS</b>								
General Funds	36.0	41.0	41.0	41.0				<b>41.0</b>
Appropriated S/F	7.0	7.0	7.0	7.0				<b>7.0</b>
Non-Appropriated S/F	<u>43.0</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>				<u><b>48.0</b></u>

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

\*Base adjustments include \$7.4 ASF in Personnel Costs and \$7.7 ASF in Special Duty Fund to reflect projected expenditures.

\*Do not recommend enhancement of \$60.0 in Contractual Services.

\*Do not recommend one-time funding of \$27.6 in Capital Outlay. Funding for laptops for Trooper complement increase is recommended through the Office of Management and Budget's Federal Contingency Fund.

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

<b>45-06-06</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,346.1	2,489.2	2,583.5	2,583.5				2,583.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,346.1</u>	<u>2,489.2</u>	<u>2,583.5</u>	<u>2,583.5</u>				<u>2,583.5</u>
<b>Travel</b>								
General Funds	13.2	13.2	13.2	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>13.3</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>				<u>13.2</u>
<b>Contractual Services</b>								
General Funds	842.6	613.2	817.8	817.8				817.8
Appropriated S/F								
Non-Appropriated S/F	16.3							
	<u>858.9</u>	<u>613.2</u>	<u>817.8</u>	<u>817.8</u>				<u>817.8</u>
<b>Supplies and Materials</b>								
General Funds	270.1	367.1	734.2	572.4	136.0			708.4
Appropriated S/F								
Non-Appropriated S/F	38.5							
	<u>308.6</u>	<u>367.1</u>	<u>734.2</u>	<u>572.4</u>	<u>136.0</u>			<u>708.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	229.0							
	<u>229.0</u>							
<b>TOTAL</b>								
General Funds	3,472.0	3,482.7	4,148.7	3,986.9	136.0			4,122.9
Appropriated S/F								
Non-Appropriated S/F	283.9							
	<u>3,755.9</u>	<u>3,482.7</u>	<u>4,148.7</u>	<u>3,986.9</u>	<u>136.0</u>			<u>4,122.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	581.3	30.0	30.0	30.0				30.0
	<u>581.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>POSITIONS</b>								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

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

\*Base adjustments include \$204.6 in Contractual Services and \$205.3 in Supplies and Materials to annualize operating costs for the twin engine helicopter.

\*Recommend inflation and volume adjustment of \$136.0 in Supplies and Materials for increased fuel costs. Do not recommend additional inflation and volume adjustment of \$25.8 in Supplies and Materials.

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

45-06-07								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	878.8	922.5	803.4	1,553.2				1,553.2
Appropriated S/F	42.9	286.2	227.5	47.5				47.5
Non-Appropriated S/F	494.1	469.1	619.3	510.9			108.4	619.3
	1,415.8	1,677.8	1,650.2	2,111.6			108.4	2,220.0
<b>Travel</b>								
General Funds	3.2	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	31.3	20.0	20.0	20.0				20.0
	34.5	23.2	23.2	23.2				23.2
<b>Contractual Services</b>								
General Funds	2.5	2.0	2.0	60.6				60.6
Appropriated S/F								
Non-Appropriated S/F	130.5	20.0	20.0	20.0				20.0
	133.0	22.0	22.0	80.6				80.6
<b>Supplies and Materials</b>								
General Funds	64.2	1.0	1.0	149.2				149.2
Appropriated S/F								
Non-Appropriated S/F	24.8	20.0	20.0	20.0				20.0
	89.0	21.0	21.0	169.2				169.2
<b>Capital Outlay</b>								
General Funds			48.0					
Appropriated S/F								
Non-Appropriated S/F	151.7	8.6	8.6	8.6				8.6
	151.7	8.6	56.6	8.6				8.6
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	87.2							
Non-Appropriated S/F								
	87.2							
<b>Truck Enforcement Unit</b>								
General Funds								
Appropriated S/F	519.7	776.6	858.2					
Non-Appropriated S/F								
	519.7	776.6	858.2					
<b>Redlight</b>								
General Funds								
Appropriated S/F	100.9							
Non-Appropriated S/F								
	100.9							
<b>TOTAL</b>								
General Funds	948.7	928.7	857.6	1,766.2				1,766.2
Appropriated S/F	750.7	1,062.8	1,085.7	47.5				47.5
Non-Appropriated S/F	832.4	537.7	687.9	579.5			108.4	687.9
	2,531.8	2,529.2	2,631.2	2,393.2			108.4	2,501.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	675.0	335.0	335.0	335.0				335.0
Non-Appropriated S/F	750.4	450.0	450.0	450.0				450.0
	1,425.4	785.0	785.0	785.0				785.0

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

<b>45-06-07</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>POSITIONS</b>								
General Funds	12.8	10.8	10.8	20.8				<b>20.8</b>
Appropriated S/F	11.0	11.0	11.0	1.0				<b>1.0</b>
Non-Appropriated S/F	5.2	5.2	6.2	5.2			1.0	<b>6.2</b>
	29.0	27.0	28.0	27.0			1.0	<b>28.0</b>

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

\*Base adjustments include (\$58.7) ASF in Personnel Costs to reflect projected expenditures; \$180.0 and (\$180.0) ASF in Personnel Costs and 3.0 FTEs and (3.0) ASF FTEs (Auto Traffic Signal Enforcement Technicians) to reflect funding switch from the Transportation Trust Fund for the Red Light Enforcement Program; and \$569.8 in Personnel Costs and 7.0 FTEs (2.0 Size and Weight Enforcement Officer and 5.0 Trooper), \$58.6 in Contractual Services, \$148.2 in Supplies and Materials, (\$776.6) ASF in Truck Enforcement Unit and (7.0) ASF FTEs to reflect funding switch from the Transportation Trust Fund for the Truck Enforcement Unit. Do not recommend additional base adjustment of \$81.6 ASF in Truck Enforcement Unit.

\*Recommend enhancement of 1.0 NSF FTE Trooper as approved by the Delaware State Clearinghouse Committee.

\*Do not recommend one-time funding of \$48.0 in Capital Outlay. Funding for cameras and radar for Trooper complement increase is recommended through the Office of Management and Budget's Federal Contingency Fund.

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

45-06-08								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,875.4	1,787.1	1,962.3	1,867.7				<b>1,867.7</b>
Appropriated S/F	85.9	488.2	566.2	566.2			116.7	<b>682.9</b>
Non-Appropriated S/F								
	<u>1,961.3</u>	<u>2,275.3</u>	<u>2,528.5</u>	<u>2,433.9</u>			<u>116.7</u>	<u><b>2,550.6</b></u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				<b>0.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>0.8</u>							
	<u>1.3</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u><b>0.5</b></u>
<b>Contractual Services</b>								
General Funds	26.2	112.1	253.7	112.1			42.0	<b>154.1</b>
Appropriated S/F	453.1	392.5	392.5	392.5				<b>392.5</b>
Non-Appropriated S/F	<u>493.9</u>							
	<u>973.2</u>	<u>504.6</u>	<u>646.2</u>	<u>504.6</u>			<u>42.0</u>	<u><b>546.6</b></u>
<b>Supplies and Materials</b>								
General Funds	96.5	68.0	239.5	68.0				<b>68.0</b>
Appropriated S/F	27.6	133.9	133.9	133.9				<b>133.9</b>
Non-Appropriated S/F	<u>7.3</u>							
	<u>131.4</u>	<u>201.9</u>	<u>373.4</u>	<u>201.9</u>				<u><b>201.9</b></u>
<b>Capital Outlay</b>								
General Funds	16.5	27.6	27.6	27.6				<b>27.6</b>
Appropriated S/F								
Non-Appropriated S/F	<u>654.9</u>							
	<u>671.4</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u><b>27.6</b></u>
<b>Debt Service</b>								
General Funds	23.7	22.6	22.6					
Appropriated S/F								
Non-Appropriated S/F	<u>23.7</u>	<u>22.6</u>	<u>22.6</u>					
<b>Elderly Care</b>								
General Funds								
Appropriated S/F	124.7							
Non-Appropriated S/F	<u>124.7</u>							
<b>Teachers Check</b>								
General Funds	100.1							
Appropriated S/F								
Non-Appropriated S/F	<u>100.1</u>							
<b>SBI Positions</b>								
General Funds								
Appropriated S/F	74.1							
Non-Appropriated S/F	<u>74.1</u>							
<b>TOTAL</b>								
General Funds	2,138.9	2,017.9	2,506.2	2,075.9			42.0	<b>2,117.9</b>
Appropriated S/F	765.4	1,014.6	1,092.6	1,092.6			116.7	<b>1,209.3</b>
Non-Appropriated S/F	<u>1,156.9</u>							
	<u>4,061.2</u>	<u>3,032.5</u>	<u>3,598.8</u>	<u>3,168.5</u>			<u>158.7</u>	<u><b>3,327.2</b></u>



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

<b>45-06-08</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	837.3	890.0	890.0	890.0				<b>890.0</b>
Non-Appropriated S/F	880.2							
	<u>1,717.5</u>	<u>890.0</u>	<u>890.0</u>	<u>890.0</u>				<u><b>890.0</b></u>
<b>POSITIONS</b>								
General Funds	33.0	33.0	36.0	33.0				<b>33.0</b>
Appropriated S/F	14.0	15.0	15.0	15.0				<b>15.0</b>
Non-Appropriated S/F								
	<u>47.0</u>	<u>48.0</u>	<u>51.0</u>	<u>48.0</u>				<u><b>48.0</b></u>

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

\*Base adjustments include \$7.3 ASF in Personnel Costs for 1.0 position annualization and \$70.7 ASF in Personnel Costs to reflect projected expenditures.

\*Recommend enhancements of \$42.0 in Contractual Services for increased lease costs and \$116.7 ASF in Personnel Costs. Do not recommend additional enhancements of \$94.6 in Personnel Costs and 3.0 FTEs, \$99.6 in Contractual Services and \$148.8 in Supplies and Materials.

\*Do not recommend one-time funding of \$22.7 in Supplies and Materials.

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

45-06-09								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,250.6	1,317.2	1,302.1	1,302.1				1,302.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,250.6</u>	<u>1,317.2</u>	<u>1,302.1</u>	<u>1,302.1</u>				<u>1,302.1</u>
<b>Travel</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	13.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
<b>Contractual Services</b>								
General Funds	1.4	259.5	509.5	459.5				459.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>259.5</u>	<u>509.5</u>	<u>459.5</u>				<u>459.5</u>
<b>Supplies and Materials</b>								
General Funds	88.5	203.0	203.0	203.0				203.0
Appropriated S/F		250.6	250.6	250.6				250.6
Non-Appropriated S/F								
	<u>88.5</u>	<u>453.6</u>	<u>453.6</u>	<u>453.6</u>				<u>453.6</u>
<b>Debt Service</b>								
General Funds	159.5	152.3	152.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>159.5</u>	<u>152.3</u>	<u>152.3</u>					
<b>One-Time</b>								
General Funds	162.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>162.9</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	30.1							
Non-Appropriated S/F								
	<u>30.1</u>							
<b>TOTAL</b>								
General Funds	1,672.9	1,942.0	2,176.9	1,974.6				1,974.6
Appropriated S/F	43.1	264.6	264.6	264.6				264.6
Non-Appropriated S/F								
	<u>1,716.0</u>	<u>2,206.6</u>	<u>2,441.5</u>	<u>2,239.2</u>				<u>2,239.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	168.4							
Non-Appropriated S/F								
	<u>168.4</u>							

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

<b>45-06-09</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

\*Base adjustments include \$200.0 in Contractual Services to annualize maintenance costs associated with the firing range. Do not recommend base adjustment of \$50.0 in Contractual Services.

\*Funding for equipment for Trooper complement increase is recommended through the Office of Management and Budget's Federal Contingency Fund. Additional funding for 30 handguns, 30 shotguns and 150 vest replacements is recommended through the Office of Management and Budget's Federal Contingency Fund

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

<b>45-06-10</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,140.3	4,861.9	5,584.7	5,584.7				5,584.7
Appropriated S/F	107.2	152.7	194.3	194.3				194.3
Non-Appropriated S/F								
	<u>5,247.5</u>	<u>5,014.6</u>	<u>5,779.0</u>	<u>5,779.0</u>				<u>5,779.0</u>
<b>Travel</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	13.7							
	<u>14.7</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	1,050.4	906.5	926.0	906.5			19.5	926.0
Appropriated S/F	20.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F	7,301.7							
	<u>8,372.3</u>	<u>936.5</u>	<u>956.0</u>	<u>936.5</u>			<u>19.5</u>	<u>956.0</u>
<b>Supplies and Materials</b>								
General Funds	33.4	35.4	40.4	35.4			5.0	40.4
Appropriated S/F								
Non-Appropriated S/F	19.4							
	<u>52.8</u>	<u>35.4</u>	<u>40.4</u>	<u>35.4</u>			<u>5.0</u>	<u>40.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	384.8							
	<u>384.8</u>							
<b>One-Time</b>								
General Funds			52.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>52.0</u>					
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,228.9							
	<u>2,228.9</u>							
<b>First State Quality Improvemen</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	1.4							
Non-Appropriated S/F								
	<u>1.4</u>							
<b>TOTAL</b>								
General Funds	6,225.3	5,804.8	6,604.1	6,527.6			24.5	6,552.1
Appropriated S/F	128.8	182.7	224.3	224.3				224.3
Non-Appropriated S/F	9,948.5							
	<u>16,302.6</u>	<u>5,987.5</u>	<u>6,828.4</u>	<u>6,751.9</u>			<u>24.5</u>	<u>6,776.4</u>

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

<b>45-06-10</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	158.2	193.5	193.5	193.5				<b>193.5</b>
Non-Appropriated S/F	7,322.2	60.0	60.0	60.0				<b>60.0</b>
	<u>7,480.4</u>	<u>253.5</u>	<u>253.5</u>	<u>253.5</u>				<b>253.5</b>
<b>POSITIONS</b>								
General Funds	88.5	86.5	86.5	86.5				<b>86.5</b>
Appropriated S/F	3.5	3.5	3.5	3.5				<b>3.5</b>
Non-Appropriated S/F	<u>92.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<b>90.0</b>

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

\*Base adjustments include \$41.6 ASF in Personnel Costs to reflect projected expenditures.

\*Recommend enhancements of \$19.5 in Contractual Services for building power backup, laptop line fees and cellular phone costs; and \$5.0 in Supplies and Materials for building power backup.

\*Do not recommend one-time funding of \$52.0 in One-Time. Funding for radios for Trooper complement increase is recommended through the Office of Management and Budget's Federal Contingency Fund.

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

45-06-11								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	690.8	739.0	784.9	784.9				784.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>690.8</u>	<u>739.0</u>	<u>784.9</u>	<u>784.9</u>				<u>784.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8.6</u>							
	8.6							
<b>Contractual Services</b>								
General Funds	123.7	66.5	113.3	66.5			28.8	95.3
Appropriated S/F	88.3	76.8	76.8	76.8				76.8
Non-Appropriated S/F	<u>387.8</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
	599.8	168.3	215.1	168.3			28.8	197.1
<b>Supplies and Materials</b>								
General Funds	2,134.3	2,614.4	3,475.5	2,614.4			15.4	2,629.8
Appropriated S/F	77.9	121.9	121.9	121.9				121.9
Non-Appropriated S/F	<u>51.9</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
	2,264.1	2,751.3	3,612.4	2,751.3			15.4	2,766.7
<b>Capital Outlay</b>								
General Funds	1,854.5	1,282.2	1,282.2	1,282.2				1,282.2
Appropriated S/F	39.3	254.9	254.9	254.9				254.9
Non-Appropriated S/F	<u>164.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
	2,058.1	1,547.1	1,547.1	1,547.1				1,547.1
<b>One-Time</b>								
General Funds			139.2					
Appropriated S/F								
Non-Appropriated S/F								
			<u>139.2</u>					
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	0.5							
Non-Appropriated S/F	<u>0.5</u>							
	0.5							
<b>TOTAL</b>								
General Funds	4,803.3	4,702.1	5,795.1	4,748.0			44.2	4,792.2
Appropriated S/F	206.0	453.6	453.6	453.6				453.6
Non-Appropriated S/F	<u>612.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	5,621.9	5,205.7	6,298.7	5,251.6			44.2	5,295.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	390.2							
Non-Appropriated S/F	<u>711.3</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
	1,101.5	115.0	115.0	115.0				115.0

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

<b>45-06-11</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>POSITIONS</b>								
General Funds	14.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

\*Do not recommend inflation and volume adjustment of \$675.0 in Supplies and Materials.

\*Recommend enhancements of \$28.8 in Contractual Services for fleet services and \$15.4 in Supplies and Materials for fuel costs related to Trooper complement increase. Do not recommend enhancements of \$18.0 in Contractual Services and \$170.7 in Supplies and Materials. Funding for tire deflation devices is recommended through the Office of Management and Budget's Federal Contingency Fund.

\*Do not recommend one-time funding of \$139.2 in One-Time. Funding for vehicles for Trooper complement increase is recommend through the Office of Management and Budget's Federal Contingency Fund.

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

<b>45-06-12</b>								
<b>Lines</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Request</b>	<b>FY 2008 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2008 Recommend</b>
<b>Personnel Costs</b>								
General Funds	723.6	755.9	810.3	783.9			26.4	<b>810.3</b>
Appropriated S/F								
Non-Appropriated S/F	5.0	45.1	21.9	48.3			-26.4	<b>21.9</b>
	<u>728.6</u>	<u>801.0</u>	<u>832.2</u>	<u>832.2</u>				<b>832.2</b>
<b>Travel</b>								
General Funds	0.1	0.1	0.1	0.1				<b>0.1</b>
Appropriated S/F								
Non-Appropriated S/F	3.3							
	<u>3.4</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<b>0.1</b>
<b>Contractual Services</b>								
General Funds	3.4	3.0	3.0	3.0				<b>3.0</b>
Appropriated S/F								
Non-Appropriated S/F	35.6							
	<u>39.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<b>3.0</b>
<b>Supplies and Materials</b>								
General Funds	17.6	17.0	17.0	17.0				<b>17.0</b>
Appropriated S/F								
Non-Appropriated S/F	12.3							
	<u>29.9</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<b>17.0</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7							
	<u>2.7</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F		61.1	65.4	65.4				<b>65.4</b>
Non-Appropriated S/F								
		<u>61.1</u>	<u>65.4</u>	<u>65.4</u>				<b>65.4</b>
<b>TOTAL</b>								
General Funds	744.7	776.0	830.4	804.0			26.4	<b>830.4</b>
Appropriated S/F		61.1	65.4	65.4				<b>65.4</b>
Non-Appropriated S/F	58.9	45.1	21.9	48.3			-26.4	<b>21.9</b>
	<u>803.6</u>	<u>882.2</u>	<u>917.7</u>	<u>917.7</u>				<b>917.7</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	60.9	100.0	100.0	100.0				<b>100.0</b>
	<u>60.9</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<b>100.0</b>
<b>POSITIONS</b>								
General Funds	12.0	12.0	13.0	12.0			1.0	<b>13.0</b>
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0		1.0			-1.0	
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<b>13.0</b>

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

\*Base adjustments include \$4.3 ASF in Personnel Costs to reflect projected expenditures.



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

45-06-12								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

\*Recommend enhancements of \$26.4 in Personnel Costs, 1.0 FTE and (1.0) NSF FTE Victim Services Specialist due to expiring federal funds.

