

**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>
<b>Office of the Secretary</b>								
General Funds	54.7	54.7	54.7	<b>54.2</b>	7,912.1	5,205.5	5,339.3	<b>5,068.8</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.5</b>	1,794.7	1,239.2	1,239.2	<b>1,272.9</b>
Non-Appropriated S/F	41.3	41.3	41.3	<b>41.3</b>	22,540.2	6,620.7	6,620.7	<b>6,620.7</b>
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u><b>99.0</b></u>	<u>32,247.0</u>	<u>13,065.4</u>	<u>13,199.2</u>	<u><b>12,962.4</b></u>
<b>Capitol Police</b>								
General Funds	65.0	67.0	67.0	<b>67.0</b>	4,124.8	3,789.9	3,872.3	<b>3,879.3</b>
Appropriated S/F								
Non-Appropriated S/F					10.8			
	<u>65.0</u>	<u>67.0</u>	<u>67.0</u>	<u><b>67.0</b></u>	<u>4,135.6</u>	<u>3,789.9</u>	<u>3,872.3</u>	<u><b>3,879.3</b></u>
<b>Alcoholic Bev Commissioner</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	511.3	513.0	521.2	<b>521.2</b>
Appropriated S/F					16.3	48.4	48.4	<b>48.4</b>
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>527.6</u>	<u>561.4</u>	<u>569.6</u>	<u><b>569.6</b></u>
<b>Alcohol and Tobacco Enforcement</b>								
General Funds	13.0	13.0	13.0	<b>13.0</b>	993.3	986.9	1,003.5	<b>1,000.9</b>
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	543.3	689.7	689.7	<b>689.7</b>
Non-Appropriated S/F					56.0			
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u><b>19.0</b></u>	<u>1,592.6</u>	<u>1,676.6</u>	<u>1,693.2</u>	<u><b>1,690.6</b></u>
<b>State Police</b>								
General Funds	809.3	829.3	835.3	<b>829.3</b>	107,332.2	110,830.5	117,732.3	<b>116,503.1</b>
Appropriated S/F	54.5	42.5	49.5	<b>50.5</b>	8,017.8	7,979.0	8,550.2	<b>8,624.1</b>
Non-Appropriated S/F	37.2	42.2	44.2	<b>44.2</b>	10,253.1	3,876.5	4,344.7	<b>4,344.7</b>
	<u>901.0</u>	<u>914.0</u>	<u>929.0</u>	<u><b>924.0</b></u>	<u>125,603.1</u>	<u>122,686.0</u>	<u>130,627.2</u>	<u><b>129,471.9</b></u>
<b>TOTAL</b>								
General Funds	949.0	971.0	977.0	<b>970.5</b>	120,873.7	121,325.8	128,468.6	<b>126,973.3</b>
Appropriated S/F	63.5	51.5	58.5	<b>60.0</b>	10,372.1	9,956.3	10,527.5	<b>10,635.1</b>
Non-Appropriated S/F	78.5	83.5	85.5	<b>85.5</b>	32,860.1	10,497.2	10,965.4	<b>10,965.4</b>
	<u>1,091.0</u>	<u>1,106.0</u>	<u>1,121.0</u>	<u><b>1,116.0</b></u>	<u>164,105.9</u>	<u>141,779.3</u>	<u>149,961.5</u>	<u><b>148,573.8</b></u>

**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00  <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1.5	3,411.3		
Special Funds					0.4			
SUBTOTAL					1.9	3,411.3		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					120,875.2	124,737.1	128,468.6	<b>126,973.3</b>
Special Funds					43,232.6	20,453.5	21,492.9	<b>21,600.5</b>
TOTAL					164,107.8	145,190.6	149,961.5	<b>148,573.8</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					120,875.2	124,737.1	128,468.6	<b>126,973.3</b>
Special Funds					43,232.6	20,453.5	21,492.9	<b>21,600.5</b>
GRAND TOTAL					164,107.8	145,190.6	149,961.5	<b>148,573.8</b>
				( Reverted )	1,796.2			
				( Encumbered )	1,524.3			
				( Continuing )	1,887.0			

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
<b>Administration</b>								
General Funds	18.0	18.0	18.0	<b>18.0</b>	4,370.6	1,665.6	1,763.4	<b>1,685.2</b>
Appropriated S/F					1,007.5	100.0	100.0	<b>100.0</b>
Non-Appropriated S/F				<b>1.0</b>	1.4			
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u><b>19.0</b></u>	<u>5,379.5</u>	<u>1,765.6</u>	<u>1,863.4</u>	<u><b>1,785.2</b></u>
<b>Communication</b>								
General Funds	24.0	24.0	24.0	<b>23.5</b>	2,208.3	2,284.0	2,307.1	<b>2,273.5</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.5</b>	787.2	1,139.2	1,139.2	<b>1,172.9</b>
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u><b>27.0</b></u>	<u>2,995.5</u>	<u>3,423.2</u>	<u>3,446.3</u>	<u><b>3,446.4</b></u>
<b>Delaware Emergency Management Agency</b>								
General Funds	8.2	8.2	8.2	<b>8.2</b>	1,029.6	929.5	937.4	<b>778.7</b>
Appropriated S/F								
Non-Appropriated S/F	<u>31.8</u>	<u>31.8</u>	<u>31.8</u>	<u><b>31.8</b></u>	<u>18,805.0</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u><b>2,230.0</b></u>
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u><b>40.0</b></u>	<u>19,834.6</u>	<u>3,159.5</u>	<u>3,167.4</u>	<u><b>3,008.7</b></u>
<b>Highway Safety</b>								
General Funds	2.5	2.5	2.5	<b>2.5</b>	163.3	170.6	173.3	<b>173.3</b>
Appropriated S/F								
Non-Appropriated S/F	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u><b>4.5</b></u>	<u>3,182.6</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u><b>3,966.7</b></u>
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>3,345.9</u>	<u>4,137.3</u>	<u>4,140.0</u>	<u><b>4,140.0</b></u>
<b>Developmental Disabilities Council</b>								
General Funds	2.0				140.3	20.0	20.0	<b>20.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>4.0</b></u>	<u>551.2</u>	<u>424.0</u>	<u>424.0</u>	<u><b>424.0</b></u>
	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>4.0</b></u>	<u>691.5</u>	<u>444.0</u>	<u>444.0</u>	<u><b>444.0</b></u>
<b>ST Council for Persons with Disabilities</b>								
General Funds		2.0	2.0	<b>2.0</b>		135.8	138.1	<b>138.1</b>
Appropriated S/F								
Non-Appropriated S/F		<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>		<u>135.8</u>	<u>138.1</u>	<u><b>138.1</b></u>
<b>TOTAL</b>								
General Funds	54.7	54.7	54.7	<b>54.2</b>	7,912.1	5,205.5	5,339.3	<b>5,068.8</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.5</b>	1,794.7	1,239.2	1,239.2	<b>1,272.9</b>
Non-Appropriated S/F	<u>41.3</u>	<u>41.3</u>	<u>41.3</u>	<u><b>41.3</b></u>	<u>22,540.2</u>	<u>6,620.7</u>	<u>6,620.7</u>	<u><b>6,620.7</b></u>
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u><b>99.0</b></u>	<u>32,247.0</u>	<u>13,065.4</u>	<u>13,199.2</u>	<u><b>12,962.4</b></u>

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

45-01-01	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	1,345.5	1,386.1	1,483.9	1,407.8				1,407.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,345.5</u>	<u>1,386.1</u>	<u>1,483.9</u>	<u>1,407.8</u>				<u>1,407.8</u>
<b>Travel</b>								
General Funds	8.5	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.5</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
<b>Contractual Services</b>								
General Funds	50.0	64.9	64.9	64.9				64.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>64.9</u>	<u>64.9</u>	<u>64.9</u>				<u>64.9</u>
<b>Supplies and Materials</b>								
General Funds	6.6	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</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
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Debt Service</b>								
General Funds	58.6	56.5	56.5	54.4				54.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.6</u>	<u>56.5</u>	<u>56.5</u>	<u>54.4</u>				<u>54.4</u>
<b>Other Items</b>								
General Funds	2,757.6							
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>2,759.0</u>							
<b>Police Training Council</b>								
General Funds	20.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.1</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>

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

45-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Real Time Crime Reporting</b>								
General Funds	110.4	112.1	112.1	112.1				112.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.4</u>	<u>112.1</u>	<u>112.1</u>	<u>112.1</u>				<u>112.1</u>
<b>ITC Funds</b>								
General Funds	13.3	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Automated Fingerprint Id</b>								
General Funds								
Appropriated S/F	1,007.5							
Non-Appropriated S/F								
	<u>1,007.5</u>							
<b>TOTAL</b>								
General Funds	4,370.6	1,665.6	1,763.4	1,685.2				1,685.2
Appropriated S/F	1,007.5	100.0	100.0	100.0				100.0
Non-Appropriated S/F	1.4							
	<u>5,379.5</u>	<u>1,765.6</u>	<u>1,863.4</u>	<u>1,785.2</u>				<u>1,785.2</u>
<b>IPU REVENUES</b>								
General Funds	26.6	4.4	4.4	4.4				4.4
Appropriated S/F	1,975.7							
Non-Appropriated S/F	15.2							
	<u>2,017.5</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u>4.4</u>
<b>POSITIONS</b>								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F						1.0		1.0
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>		<u>1.0</u>		<u>19.0</u>

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

\*Recommend structural change of 1.0 NSF FTE Administrative Specialist II from Developmental Disabilities Council (45-01-50).

\*Do not recommend enhancement of \$76.1 in Personnel Costs.

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

45-01-20								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	1,481.7	1,555.5	1,578.6	1,544.9				1,544.9
Appropriated S/F	91.6	128.5	128.5	162.2				162.2
Non-Appropriated S/F								
	1,573.3	1,684.0	1,707.1	1,707.1				1,707.1
<b>Travel</b>								
General Funds	1.3	1.4	1.4	1.4				1.4
Appropriated S/F	2.7	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	4.0	5.4	5.4	5.4				5.4
<b>Contractual Services</b>								
General Funds	638.6	687.8	687.8	687.8				687.8
Appropriated S/F	3.9	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	642.5	837.8	837.8	837.8				837.8
<b>Supplies and Materials</b>								
General Funds	41.6	38.9	38.9	38.9				38.9
Appropriated S/F	13.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	54.9	48.9	48.9	48.9				48.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	14.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	14.3	10.0	10.0	10.0				10.0
<b>Debt Service</b>								
General Funds	0.5	0.4	0.4	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.4	0.4	0.5				0.5
<b>Other Items</b>								
General Funds	44.6							
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
	44.6	0.7	0.7	0.7				0.7
<b>Resale - Communication Parts</b>								
General Funds								
Appropriated S/F	245.0	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	245.0	336.0	336.0	336.0				336.0
<b>System Support</b>								
General Funds								
Appropriated S/F	416.4	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	416.4	500.0	500.0	500.0				500.0

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

45-01-20								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>TOTAL</b>								
General Funds	2,208.3	2,284.0	2,307.1	2,273.5				2,273.5
Appropriated S/F	787.2	1,139.2	1,139.2	1,172.9				1,172.9
Non-Appropriated S/F								
	2,995.5	3,423.2	3,446.3	3,446.4				3,446.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,224.2	1,548.5	1,548.5	1,548.5				1,548.5
Non-Appropriated S/F	34.2	612.0	1,138.5	1,138.5				1,138.5
	1,258.4	2,160.5	2,687.0	2,687.0				2,687.0
<b>POSITIONS</b>								
General Funds	24.0	24.0	24.0	23.5				23.5
Appropriated S/F	3.0	3.0	3.0	3.5				3.5
Non-Appropriated S/F								
	27.0	27.0	27.0	27.0				27.0

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

\*Base adjustments include (\$33.7) and \$33.7 ASF in Personnel Costs and (0.5) FTE Communications Systems Supervisor and 0.5 ASF FTE Communications Systems Supervisor to switch fund position.

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

45-01-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	480.1	517.3	525.2	525.2				525.2
Appropriated S/F								
Non-Appropriated S/F	2,075.2	1,020.3	1,020.3	1,020.3				1,020.3
	<u>2,555.3</u>	<u>1,537.6</u>	<u>1,545.5</u>	<u>1,545.5</u>				<u>1,545.5</u>
<b>Travel</b>								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	65.6	38.8	38.8	38.8				38.8
	<u>65.9</u>	<u>39.1</u>	<u>39.1</u>	<u>39.1</u>				<u>39.1</u>
<b>Contractual Services</b>								
General Funds	122.9	159.9	159.9	159.9				159.9
Appropriated S/F								
Non-Appropriated S/F	5,661.6	426.1	426.1	426.1				426.1
	<u>5,784.5</u>	<u>586.0</u>	<u>586.0</u>	<u>586.0</u>				<u>586.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2	30.0	30.0	30.0				30.0
	<u>0.2</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Supplies and Materials</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	3,071.8	43.2	43.2	43.2				43.2
	<u>3,072.8</u>	<u>44.2</u>	<u>44.2</u>	<u>44.2</u>				<u>44.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,675.1	168.0	168.0	168.0				168.0
	<u>2,675.1</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
<b>Debt Service</b>								
General Funds	367.1	201.0	201.0	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>367.1</u>	<u>201.0</u>	<u>201.0</u>	<u>42.3</u>				<u>42.3</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,255.5	503.6	503.6	503.6				503.6
	<u>5,255.5</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
<b>Local Emergency Planning Councils</b>								
General Funds	50.1	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>



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

45-01-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Hurricane Floyd</b>								
General Funds	8.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>							
<b>TOTAL</b>								
General Funds	1,029.6	929.5	937.4	778.7				778.7
Appropriated S/F								
Non-Appropriated S/F	18,805.0	2,230.0	2,230.0	2,230.0				2,230.0
	<u>19,834.6</u>	<u>3,159.5</u>	<u>3,167.4</u>	<u>3,008.7</u>				<u>3,008.7</u>
<b>IPU REVENUES</b>								
General Funds	278.0							
Appropriated S/F								
Non-Appropriated S/F	20,452.6	3,900.0	3,900.0	3,900.0				3,900.0
	<u>20,730.6</u>	<u>3,900.0</u>	<u>3,900.0</u>	<u>3,900.0</u>				<u>3,900.0</u>
<b>POSITIONS</b>								
General Funds	8.2	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	31.8	31.8	31.8	31.8				31.8
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

45-01-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	158.6	165.4	168.1	168.1				168.1
Appropriated S/F								
Non-Appropriated S/F	411.4	133.1	133.1	133.1				133.1
	<u>570.0</u>	<u>298.5</u>	<u>301.2</u>	<u>301.2</u>				<u>301.2</u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	36.1	11.1	11.1	11.1				11.1
	<u>36.6</u>	<u>11.6</u>	<u>11.6</u>	<u>11.6</u>				<u>11.6</u>
<b>Contractual Services</b>								
General Funds	2.5	2.7	2.7	2.7				2.7
Appropriated S/F								
Non-Appropriated S/F	2,313.4	3,757.0	3,757.0	3,757.0				3,757.0
	<u>2,315.9</u>	<u>3,759.7</u>	<u>3,759.7</u>	<u>3,759.7</u>				<u>3,759.7</u>
<b>Supplies and Materials</b>								
General Funds	1.7	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	74.6	30.5	30.5	30.5				30.5
	<u>76.3</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	347.1	35.0	35.0	35.0				35.0
	<u>347.1</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>TOTAL</b>								
General Funds	163.3	170.6	173.3	173.3				173.3
Appropriated S/F								
Non-Appropriated S/F	3,182.6	3,966.7	3,966.7	3,966.7				3,966.7
	<u>3,345.9</u>	<u>4,137.3</u>	<u>4,140.0</u>	<u>4,140.0</u>				<u>4,140.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,786.0	4,500.0	4,500.0	4,500.0				4,500.0
	<u>3,786.0</u>	<u>4,500.0</u>	<u>4,500.0</u>	<u>4,500.0</u>				<u>4,500.0</u>
<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
	<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 2008 level of service.

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

45-01-50 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	126.1							
Appropriated S/F								
Non-Appropriated S/F	242.2	187.0	187.0	187.0				187.0
	368.3	187.0	187.0	187.0				187.0
<b>Travel</b>								
General Funds	2.2							
Appropriated S/F								
Non-Appropriated S/F	10.5	8.0	8.0	8.0				8.0
	12.7	8.0	8.0	8.0				8.0
<b>Contractual Services</b>								
General Funds	11.1	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	94.6	47.8	47.8	47.8				47.8
	105.7	67.8	67.8	67.8				67.8
<b>Supplies and Materials</b>								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	10.8	3.3	3.3	3.3				3.3
	11.7	3.3	3.3	3.3				3.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.2	3.4	3.4	3.4				3.4
	7.2	3.4	3.4	3.4				3.4
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	185.9	174.5	174.5	174.5				174.5
	185.9	174.5	174.5	174.5				174.5
<b>TOTAL</b>								
General Funds	140.3	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	551.2	424.0	424.0	424.0				424.0
	691.5	444.0	444.0	444.0				444.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	449.5	424.0	424.0	424.0				424.0
	449.5	424.0	424.0	424.0				424.0
<b>POSITIONS</b>								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0		-1.0		4.0
	7.0	5.0	5.0	5.0		-1.0		4.0

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

\*Recommend structural change of (1.0) NSF FTE Administrative Specialist II to Administration (45-01-01).

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

45-01-60 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds		119.6	121.9	121.9				121.9
Appropriated S/F								
Non-Appropriated S/F								
		119.6	121.9	121.9				121.9
<b>Travel</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				1.0
<b>Contractual Services</b>								
General Funds		14.9	13.9	14.9		-1.0		13.9
Appropriated S/F								
Non-Appropriated S/F								
		14.9	13.9	14.9		-1.0		13.9
<b>Supplies and Materials</b>								
General Funds		0.3	1.3	0.3		1.0		1.3
Appropriated S/F								
Non-Appropriated S/F								
		0.3	1.3	0.3		1.0		1.3
<b>TOTAL</b>								
General Funds		135.8	138.1	138.1				138.1
Appropriated S/F								
Non-Appropriated S/F								
		135.8	138.1	138.1				138.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				2.0

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

\*Recommend structural changes of (\$1.0) in Contractual Services and \$1.0 in Supplies and Materials to reflect projected expenditures.

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

45-02-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	3,705.1	3,391.2	3,460.6	3,460.6				3,460.6
Appropriated S/F								
Non-Appropriated S/F								
	3,705.1	3,391.2	3,460.6	3,460.6				3,460.6
<b>Travel</b>								
General Funds	6.1	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	6.1	4.5	4.5	4.5				4.5
<b>Contractual Services</b>								
General Funds	339.0	322.3	335.3	322.3		20.0		342.3
Appropriated S/F								
Non-Appropriated S/F								
	339.0	322.3	335.3	322.3		20.0		342.3
<b>Supplies and Materials</b>								
General Funds	46.7	41.0	41.0	41.0				41.0
Appropriated S/F								
Non-Appropriated S/F	9.4							
	56.1	41.0	41.0	41.0				41.0
<b>Capital Outlay</b>								
General Funds	25.1	30.9	30.9	30.9				30.9
Appropriated S/F								
Non-Appropriated S/F	1.4							
	26.5	30.9	30.9	30.9				30.9
<b>First Quality</b>								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	2.8							
<b>TOTAL</b>								
General Funds	4,124.8	3,789.9	3,872.3	3,859.3		20.0		3,879.3
Appropriated S/F								
Non-Appropriated S/F	10.8							
	4,135.6	3,789.9	3,872.3	3,859.3		20.0		3,879.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.2							
	11.2							
<b>POSITIONS</b>								
General Funds	65.0	67.0	67.0	67.0				67.0
Appropriated S/F								
Non-Appropriated S/F								
	65.0	67.0	67.0	67.0				67.0

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

\*Base adjustments include \$13.8 in Personnel Costs for 2.0 position annualizations.

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

45-02-10	FY 2007	FY 2008	FY 2009	FY 2009	Inflation & Volume	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

\*Recommend structural change of \$20.0 in Contractual Services from State Police, Patrol (45-06-03) for a technical adjustment.

\*Do not recommend enhancement of \$13.0 in Contractual Services.

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

45-03-10

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	491.5	487.4	495.6	495.6				495.6
Appropriated S/F								
Non-Appropriated S/F								
	491.5	487.4	495.6	495.6				495.6
<b>Travel</b>								
General Funds	2.6	5.0	5.0	5.0				5.0
Appropriated S/F	1.4	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	4.0	7.0	7.0	7.0				7.0
<b>Contractual Services</b>								
General Funds	14.1	16.6	16.6	16.6				16.6
Appropriated S/F	14.9	46.4	46.4	46.4				46.4
Non-Appropriated S/F								
	29.0	63.0	63.0	63.0				63.0
<b>Supplies and Materials</b>								
General Funds	3.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	3.1	4.0	4.0	4.0				4.0
<b>TOTAL</b>								
General Funds	511.3	513.0	521.2	521.2				521.2
Appropriated S/F	16.3	48.4	48.4	48.4				48.4
Non-Appropriated S/F								
	527.6	561.4	569.6	569.6				569.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	46.2		48.4	48.4				48.4
Non-Appropriated S/F								
	46.2		48.4	48.4				48.4
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				7.0

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

\*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

45-04-10								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	869.9	835.5	849.5	849.5				849.5
Appropriated S/F	65.5	105.3	105.3	105.3				105.3
Non-Appropriated S/F	55.7							
	991.1	940.8	954.8	954.8				954.8
<b>Travel</b>								
General Funds	0.7	3.0	3.0	3.0				3.0
Appropriated S/F		2.8	2.8	2.8				2.8
Non-Appropriated S/F								
	0.7	5.8	5.8	5.8				5.8
<b>Contractual Services</b>								
General Funds	104.9	127.0	129.6	127.0				127.0
Appropriated S/F	5.8	43.3	43.3	43.3				43.3
Non-Appropriated S/F	0.3							
	111.0	170.3	172.9	170.3				170.3
<b>Supplies and Materials</b>								
General Funds	17.8	18.4	18.4	18.4				18.4
Appropriated S/F	4.4	2.3	2.3	2.3				2.3
Non-Appropriated S/F								
	22.2	20.7	20.7	20.7				20.7
<b>Capital Outlay</b>								
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								
		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	243.8	235.0	235.0	235.0				235.0
Non-Appropriated S/F								
	243.8	235.0	235.0	235.0				235.0
<b>Tobacco: Travel</b>								
General Funds								
Appropriated S/F	4.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	4.8	20.0	20.0	20.0				20.0
<b>Tobacco: Contractual Services</b>								
General Funds								
Appropriated S/F	157.3	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	157.3	150.0	150.0	150.0				150.0



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

45-04-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Tobacco: Supplies &amp; Materials</b>								
General Funds								
Appropriated S/F	39.4	89.0	89.0	89.0				89.0
Non-Appropriated S/F								
	39.4	89.0	89.0	89.0				89.0
<b>Tobacco: Capital Outlay</b>								
General Funds								
Appropriated S/F	22.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	22.3	30.0	30.0	30.0				30.0
<b>TOTAL</b>								
General Funds	993.3	986.9	1,003.5	1,000.9				1,000.9
Appropriated S/F	543.3	689.7	689.7	689.7				689.7
Non-Appropriated S/F	56.0							
	1,592.6	1,676.6	1,693.2	1,690.6				1,690.6
<b>IPU REVENUES</b>								
General Funds	45.5	30.5	30.5	30.5				30.5
Appropriated S/F	580.8	660.6	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	120.3		120.3	120.3				120.3
	746.6	691.1	1,260.9	1,260.9				1,260.9
<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 enhancement of \$2.6 in Contractual Services.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
<b>Executive</b>								
General Funds	64.0	64.0	64.0	<b>64.0</b>	25,388.0	28,178.9	29,014.3	<b>28,900.4</b>
Appropriated S/F					394.0	596.8	607.8	<b>607.8</b>
Non-Appropriated S/F					481.2	778.0	778.0	<b>778.0</b>
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u><b>64.0</b></u>	<u>26,263.2</u>	<u>29,553.7</u>	<u>30,400.1</u>	<u><b>30,286.2</b></u>
<b>Building Maintenance &amp; Construction</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	1,448.0	1,433.2	1,462.1	<b>1,420.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>1,448.0</u>	<u>1,433.2</u>	<u>1,462.1</u>	<u><b>1,420.4</b></u>
<b>Patrol</b>								
General Funds	353.0	360.0	356.0	<b>356.0</b>	35,132.2	36,537.5	38,461.5	<b>38,377.4</b>
Appropriated S/F	18.0	16.0	23.0	<b>23.0</b>	3,215.1	3,341.9	3,886.6	<b>3,886.6</b>
Non-Appropriated S/F			2.0	<b>2.0</b>			128.5	<b>128.5</b>
	<u>371.0</u>	<u>376.0</u>	<u>381.0</u>	<u><b>381.0</b></u>	<u>38,347.3</u>	<u>39,879.4</u>	<u>42,476.6</u>	<u><b>42,392.5</b></u>
<b>Criminal Investigation</b>								
General Funds	150.0	150.0	194.0	<b>149.0</b>	17,162.2	16,821.5	21,110.2	<b>17,395.7</b>
Appropriated S/F			7.0		1,067.7	714.7	1,836.8	<b>739.7</b>
Non-Appropriated S/F	31.0	33.0	34.0	<b>33.0</b>	2,108.5	2,338.7	2,584.4	<b>2,478.6</b>
	<u>181.0</u>	<u>183.0</u>	<u>235.0</u>	<u><b>182.0</b></u>	<u>20,338.4</u>	<u>19,874.9</u>	<u>25,531.4</u>	<u><b>20,614.0</b></u>
<b>Special Investigation</b>								
General Funds	41.0	41.0		<b>41.0</b>	5,786.8	5,402.4	2,864.1	<b>6,000.7</b>
Appropriated S/F	7.0	7.0		<b>7.0</b>	1,073.5	1,060.9		<b>1,097.1</b>
Non-Appropriated S/F		1.0		<b>1.0</b>	205.1			<b>105.8</b>
	<u>48.0</u>	<u>49.0</u>		<u><b>49.0</b></u>	<u>7,065.4</u>	<u>6,463.3</u>	<u>2,864.1</u>	<u><b>7,203.6</b></u>
<b>Aviation</b>								
General Funds	24.0	24.0	24.0	<b>24.0</b>	3,927.6	4,122.9	4,390.4	<b>4,390.4</b>
Appropriated S/F								
Non-Appropriated S/F					2.1			
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u><b>24.0</b></u>	<u>3,929.7</u>	<u>4,122.9</u>	<u>4,390.4</u>	<u><b>4,390.4</b></u>
<b>Traffic</b>								
General Funds	10.8	20.8	20.8	<b>20.8</b>	1,157.1	1,766.2	1,904.6	<b>1,904.6</b>
Appropriated S/F	11.0	1.0	1.0	<b>1.0</b>	773.5	47.5	40.7	<b>40.7</b>
Non-Appropriated S/F	5.2	6.2	6.2	<b>6.2</b>	871.8	687.9	667.7	<b>667.7</b>
	<u>27.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>2,802.4</u>	<u>2,501.6</u>	<u>2,613.0</u>	<u><b>2,613.0</b></u>
<b>Bureau of Identification</b>								
General Funds	33.0	35.0	41.0	<b>41.0</b>	2,506.4	2,355.1	2,983.5	<b>2,981.4</b>
Appropriated S/F	15.0	15.0	15.0	<b>15.0</b>	918.1	1,209.3	1,129.0	<b>1,129.0</b>
Non-Appropriated S/F		2.0	2.0	<b>2.0</b>	1,120.8		114.2	<b>114.2</b>
	<u>48.0</u>	<u>52.0</u>	<u>58.0</u>	<u><b>58.0</b></u>	<u>4,545.3</u>	<u>3,564.4</u>	<u>4,226.7</u>	<u><b>4,224.6</b></u>

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
<b>Training</b>								
General Funds	12.0	12.0	12.0	<b>12.0</b>	1,537.5	1,974.6	2,049.1	<b>2,049.1</b>
Appropriated S/F					159.7	264.6	264.6	<b>264.6</b>
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>1,697.2</u>	<u>2,239.2</u>	<u>2,313.7</u>	<u><b>2,313.7</b></u>
<b>Communications</b>								
General Funds	86.5	86.5	87.5	<b>85.5</b>	7,005.2	6,552.1	7,530.5	<b>7,282.6</b>
Appropriated S/F	3.5	3.5	3.5	<b>4.5</b>	148.5	224.3	263.3	<b>337.2</b>
Non-Appropriated S/F					4,794.0			
	<u>90.0</u>	<u>90.0</u>	<u>91.0</u>	<u><b>90.0</b></u>	<u>11,947.7</u>	<u>6,776.4</u>	<u>7,793.8</u>	<u><b>7,619.8</b></u>
<b>Transportation</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	5,476.5	4,855.7	5,076.3	<b>4,914.7</b>
Appropriated S/F					266.8	453.6	453.6	<b>453.6</b>
Non-Appropriated S/F					559.9	50.0	50.0	<b>50.0</b>
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>6,303.2</u>	<u>5,359.3</u>	<u>5,579.9</u>	<u><b>5,418.3</b></u>
<b>Community Relations</b>								
General Funds	12.0	13.0	13.0	<b>13.0</b>	804.7	830.4	885.7	<b>885.7</b>
Appropriated S/F					0.9	65.4	67.8	<b>67.8</b>
Non-Appropriated S/F	1.0				109.7	21.9	21.9	<b>21.9</b>
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>915.3</u>	<u>917.7</u>	<u>975.4</u>	<u><b>975.4</b></u>
<b>TOTAL</b>								
General Funds	809.3	829.3	835.3	<b>829.3</b>	107,332.2	110,830.5	117,732.3	<b>116,503.1</b>
Appropriated S/F	54.5	42.5	49.5	<b>50.5</b>	8,017.8	7,979.0	8,550.2	<b>8,624.1</b>
Non-Appropriated S/F	37.2	42.2	44.2	<b>44.2</b>	10,253.1	3,876.5	4,344.7	<b>4,344.7</b>
	<u>901.0</u>	<u>914.0</u>	<u>929.0</u>	<u><b>924.0</b></u>	<u>125,603.1</u>	<u>122,686.0</u>	<u>130,627.2</u>	<u><b>129,471.9</b></u>

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

45-06-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	5,580.7	6,052.9	6,293.5	6,293.4				6,293.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,580.7</u>	<u>6,052.9</u>	<u>6,293.5</u>	<u>6,293.4</u>				<u>6,293.4</u>
<b>Travel</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	29.3	36.7	36.7	36.7				36.7
Non-Appropriated S/F	15.7							
	<u>47.0</u>	<u>38.7</u>	<u>38.7</u>	<u>38.7</u>				<u>38.7</u>
<b>Contractual Services</b>								
General Funds	202.7	294.0	407.8	294.0				294.0
Appropriated S/F	20.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F	164.5	108.0	108.0	108.0				108.0
	<u>387.2</u>	<u>462.0</u>	<u>575.8</u>	<u>462.0</u>				<u>462.0</u>
<b>Supplies and Materials</b>								
General Funds	47.4	46.0	46.0	46.0				46.0
Appropriated S/F	82.5	110.0	110.0	110.0				110.0
Non-Appropriated S/F	212.4	200.0	200.0	200.0				200.0
	<u>342.3</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	88.6	470.0	470.0	470.0				470.0
	<u>88.6</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	75.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>124.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Crime Reduction Fund</b>								
General Funds	122.7	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>122.7</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	19,159.3	21,519.0	22,000.0	22,000.0				22,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,159.3</u>	<u>21,519.0</u>	<u>22,000.0</u>	<u>22,000.0</u>				<u>22,000.0</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>

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

45-06-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Handicapped/Fire Lane Enforcement</b>								
General Funds	74.2	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	74.2	90.0	90.0	90.0				90.0
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	186.7	315.1	326.1	326.1				326.1
Non-Appropriated S/F								
	186.7	315.1	326.1	326.1				326.1
<b>DSP Recruitment</b>								
General Funds	50.8	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.8	50.0	50.0	50.0				50.0
<b>Promotional Process</b>								
General Funds	59.1							
Appropriated S/F								
Non-Appropriated S/F								
	59.1							
<b>First Quality</b>								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
<b>TOTAL</b>								
General Funds	25,388.0	28,178.9	29,014.3	28,900.4				28,900.4
Appropriated S/F	394.0	596.8	607.8	607.8				607.8
Non-Appropriated S/F	481.2	778.0	778.0	778.0				778.0
	26,263.2	29,553.7	30,400.1	30,286.2				30,286.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	445.7	2,725.0	2,725.0	2,725.0				2,725.0
Non-Appropriated S/F	664.5	800.0	800.0	800.0				800.0
	1,110.2	3,525.0	3,525.0	3,525.0				3,525.0
<b>POSITIONS</b>								
General Funds	64.0	64.0	64.0	64.0				64.0
Appropriated S/F								
Non-Appropriated S/F								
	64.0	64.0	64.0	64.0				64.0

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

\*Base adjustments include \$481.0 in Pension - 20 Year Retirees for the closed pension plan and \$11.0 ASF in Special Duty Fund to reflect projected expenditures. Do not recommend additional base adjustment of \$0.1 in Personnel Costs.

\*Do not recommend enhancement of \$113.8 in Contractual Services.

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

45-06-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	322.6	353.9	382.8	382.8				382.8
Appropriated S/F								
Non-Appropriated S/F								
	322.6	353.9	382.8	382.8				382.8
<b>Contractual Services</b>								
General Funds	84.2	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	84.2	75.0	75.0	75.0				75.0
<b>Supplies and Materials</b>								
General Funds	24.5	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	24.5	25.0	25.0	25.0				25.0
<b>Debt Service</b>								
General Funds	1,013.4	979.3	979.3	937.6				937.6
Appropriated S/F								
Non-Appropriated S/F								
	1,013.4	979.3	979.3	937.6				937.6
<b>Troop 5 - Garage Equip</b>								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F								
	3.3							
<b>TOTAL</b>								
General Funds	1,448.0	1,433.2	1,462.1	1,420.4				1,420.4
Appropriated S/F								
Non-Appropriated S/F								
	1,448.0	1,433.2	1,462.1	1,420.4				1,420.4
<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								
	8.0	8.0	8.0	8.0				8.0

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

\*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

45-06-03								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	34,470.7	35,991.9	37,755.9	38,076.3		-392.5	71.5	37,755.3
Appropriated S/F	1,151.4	1,072.0	1,554.4	1,348.8			205.6	1,554.4
Non-Appropriated S/F			128.5				128.5	128.5
	<u>35,622.1</u>	<u>37,063.9</u>	<u>39,438.8</u>	<u>39,425.1</u>		<u>-392.5</u>	<u>405.6</u>	<u>39,438.2</u>
<b>Travel</b>								
General Funds	4.4	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u>4.4</u>
<b>Contractual Services</b>								
General Funds	214.7	230.2	390.2	378.7		-20.0		358.7
Appropriated S/F	74.2	161.0	161.0	161.0				161.0
Non-Appropriated S/F								
	<u>288.9</u>	<u>391.2</u>	<u>551.2</u>	<u>539.7</u>		<u>-20.0</u>		<u>519.7</u>
<b>Supplies and Materials</b>								
General Funds	356.6	257.1	257.1	257.1				257.1
Appropriated S/F	181.1	298.7	298.7	298.7				298.7
Non-Appropriated S/F								
	<u>537.7</u>	<u>555.8</u>	<u>555.8</u>	<u>555.8</u>				<u>555.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	7.6	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>7.6</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Debt Service</b>								
General Funds	77.8	53.9	53.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.8</u>	<u>53.9</u>	<u>53.9</u>	<u>1.9</u>				<u>1.9</u>
<b>One-Time</b>								
General Funds	8.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	1,800.8	1,780.2	1,842.5	1,842.5				1,842.5
Non-Appropriated S/F								
	<u>1,800.8</u>	<u>1,780.2</u>	<u>1,842.5</u>	<u>1,842.5</u>				<u>1,842.5</u>
<b>TOTAL</b>								
General Funds	35,132.2	36,537.5	38,461.5	38,718.4		-412.5	71.5	38,377.4
Appropriated S/F	3,215.1	3,341.9	3,886.6	3,681.0			205.6	3,886.6
Non-Appropriated S/F			128.5				128.5	128.5
	<u>38,347.3</u>	<u>39,879.4</u>	<u>42,476.6</u>	<u>42,399.4</u>		<u>-412.5</u>	<u>405.6</u>	<u>42,392.5</u>

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

45-06-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,209.8	805.0	3,681.0	3,681.0				<b>3,681.0</b>
Non-Appropriated S/F								
	<u>3,209.8</u>	<u>805.0</u>	<u>3,681.0</u>	<u>3,681.0</u>				<u><b>3,681.0</b></u>
<b>POSITIONS</b>								
General Funds	353.0	360.0	356.0	360.0		-5.0	1.0	<b>356.0</b>
Appropriated S/F	18.0	16.0	23.0	20.0			3.0	<b>23.0</b>
Non-Appropriated S/F			2.0				2.0	<b>2.0</b>
	<u>371.0</u>	<u>376.0</u>	<u>381.0</u>	<u>380.0</u>		<u>-5.0</u>	<u>6.0</u>	<u><b>381.0</b></u>

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

\*Base adjustments include \$141.1 in Personnel Costs for 5.0 position annualizations; \$276.8 ASF in Personnel Costs and 4.0 ASF FTEs Trooper for the 2007 Sussex County Memorandum of Understanding; \$148.5 in Contractual Services to annualize lease costs associated with the relocation of the State Bureau of Investigation; and \$62.3 ASF in Special Duty Fund to reflect projected expenditures. Do not recommend additional base adjustment of \$11.5 in Contractual Services.

\*Recommend structural changes of (\$392.5) in Personnel Costs and (5.0) FTEs Trooper to State Bureau of Identification (45-06-08), and (\$20.0) in Contractual Services to Capitol Police (45-02-10) for a technical adjustment.

\*Recommend enhancements of \$71.5 and \$205.6 ASF in Personnel Costs and 1.0 FTE Trooper and 3.0 ASF FTE Trooper for the 2007 Sussex County Memorandum of Understanding; and 2.0 NSF FTEs Trooper to provide School Resource Officers for two additional schools. Do not recommend additional enhancement of \$0.6 in Personnel Costs.



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

45-06-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	17,060.8	16,764.4	21,053.1	17,465.5		-126.9		17,338.6
Appropriated S/F			781.9					
Non-Appropriated S/F	1,897.3	2,338.7	2,584.4	2,478.6				2,478.6
	<u>18,958.1</u>	<u>19,103.1</u>	<u>24,419.4</u>	<u>19,944.1</u>		<u>-126.9</u>		<u>19,817.2</u>
<b>Travel</b>								
General Funds	6.4	6.4	6.4	6.4				6.4
Appropriated S/F			16.1					
Non-Appropriated S/F	1.8							
	<u>8.2</u>	<u>6.4</u>	<u>22.5</u>	<u>6.4</u>				<u>6.4</u>
<b>Contractual Services</b>								
General Funds	16.2	13.5	13.5	13.5				13.5
Appropriated S/F			34.0					
Non-Appropriated S/F	196.7							
	<u>212.9</u>	<u>13.5</u>	<u>47.5</u>	<u>13.5</u>				<u>13.5</u>
<b>Supplies and Materials</b>								
General Funds	38.7	37.2	37.2	37.2				37.2
Appropriated S/F			21.6					
Non-Appropriated S/F	0.1							
	<u>38.8</u>	<u>37.2</u>	<u>58.8</u>	<u>37.2</u>				<u>37.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F			37.0					
Non-Appropriated S/F	12.6							
	<u>12.6</u>		<u>37.0</u>					
<b>One-Time</b>								
General Funds	40.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.1</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	1,067.7	714.7	908.7	739.7				739.7
Non-Appropriated S/F								
	<u>1,067.7</u>	<u>714.7</u>	<u>908.7</u>	<u>739.7</u>				<u>739.7</u>
<b>Video Lottery</b>								
General Funds								
Appropriated S/F			37.5					
Non-Appropriated S/F								
			<u>37.5</u>					
<b>TOTAL</b>								
General Funds	17,162.2	16,821.5	21,110.2	17,522.6		-126.9		17,395.7
Appropriated S/F	1,067.7	714.7	1,836.8	739.7				739.7
Non-Appropriated S/F	2,108.5	2,338.7	2,584.4	2,478.6				2,478.6
	<u>20,338.4</u>	<u>19,874.9</u>	<u>25,531.4</u>	<u>20,740.9</u>		<u>-126.9</u>		<u>20,614.0</u>

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

45-06-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>IPU REVENUES</b>								
General Funds	23.1	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F	1,073.6		740.0	740.0				<b>740.0</b>
Non-Appropriated S/F	1,796.4	1,200.0	1,200.0	1,200.0				<b>1,200.0</b>
	<u>2,893.1</u>	<u>1,250.0</u>	<u>1,990.0</u>	<u>1,990.0</u>				<b><u>1,990.0</u></b>
<b>POSITIONS</b>								
General Funds	150.0	150.0	194.0	150.0		-1.0		<b>149.0</b>
Appropriated S/F			7.0					
Non-Appropriated S/F	31.0	33.0	34.0	33.0				<b>33.0</b>
	<u>181.0</u>	<u>183.0</u>	<u>235.0</u>	<u>183.0</u>		<u>-1.0</u>		<b><u>182.0</u></b>

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

\*Base adjustments include \$25.0 ASF in Personnel Costs to reflect projected expenditures.

\*Recommend structural change of (\$126.9) in Personnel Costs and (1.0) FTE Trooper to State Bureau of Identification (45-06-08). Do not recommend additional structural changes of \$3,517.9 and \$781.9 ASF in Personnel Costs and 41.0 FTEs, 7.0 ASF FTEs and 1.0 NSF FTE; \$16.1 ASF in Travel; \$34.0 ASF in Contractual Services; \$21.6 ASF in Supplies and Materials; \$37.0 ASF in Capital Outlay; \$37.5 ASF in Video Lottery; and \$169.0 ASF in Special Duty Fund.

\*Do not recommend enhancement of \$196.6 in Personnel Costs and 4.0 FTEs.

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

45-06-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	4,151.9	3,803.1		3,517.9				3,517.9
Appropriated S/F	754.2	751.5		781.9				781.9
Non-Appropriated S/F	62.3			105.8				105.8
	<u>4,968.4</u>	<u>4,554.6</u>		<u>4,405.6</u>				<u>4,405.6</u>
<b>Travel</b>								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F	14.1	16.1		16.1				16.1
Non-Appropriated S/F								
	<u>18.0</u>	<u>20.1</u>	<u>4.0</u>	<u>20.1</u>				<u>20.1</u>
<b>Contractual Services</b>								
General Funds	994.8	1,341.5	2,041.5	1,975.0				1,975.0
Appropriated S/F	40.6	34.0		34.0				34.0
Non-Appropriated S/F	89.4							
	<u>1,124.8</u>	<u>1,375.5</u>	<u>2,041.5</u>	<u>2,009.0</u>				<u>2,009.0</u>
<b>Supplies and Materials</b>								
General Funds	32.0	56.8	56.8	56.8				56.8
Appropriated S/F	11.2	21.6		21.6				21.6
Non-Appropriated S/F	32.8							
	<u>76.0</u>	<u>78.4</u>	<u>56.8</u>	<u>78.4</u>				<u>78.4</u>
<b>Capital Outlay</b>								
General Funds		197.0	761.8	197.0			250.0	447.0
Appropriated S/F	18.6	37.0		37.0				37.0
Non-Appropriated S/F	20.6							
	<u>39.2</u>	<u>234.0</u>	<u>761.8</u>	<u>234.0</u>			<u>250.0</u>	<u>484.0</u>
<b>One-Time</b>								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.0</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F	42.6	37.5		37.5				37.5
Non-Appropriated S/F								
	<u>42.6</u>	<u>37.5</u>		<u>37.5</u>				<u>37.5</u>
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	192.2	163.2		169.0				169.0
Non-Appropriated S/F								
	<u>192.2</u>	<u>163.2</u>		<u>169.0</u>				<u>169.0</u>
<b>Data Development</b>								
General Funds	333.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>333.4</u>							

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

45-06-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Exch Fees</b>								
General Funds	246.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>246.8</u>							
<b>TOTAL</b>								
General Funds	5,786.8	5,402.4	2,864.1	5,750.7			250.0	6,000.7
Appropriated S/F	1,073.5	1,060.9		1,097.1				1,097.1
Non-Appropriated S/F	205.1			105.8				105.8
	<u>7,065.4</u>	<u>6,463.3</u>	<u>2,864.1</u>	<u>6,953.6</u>			<u>250.0</u>	<u>7,203.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,105.6	750.0	750.0	750.0				750.0
Non-Appropriated S/F	120.0	369.6	369.6	369.6				369.6
	<u>1,225.6</u>	<u>1,119.6</u>	<u>1,119.6</u>	<u>1,119.6</u>				<u>1,119.6</u>
<b>POSITIONS</b>								
General Funds	41.0	41.0		41.0				41.0
Appropriated S/F	7.0	7.0		7.0				7.0
Non-Appropriated S/F		1.0		1.0				1.0
	<u>48.0</u>	<u>49.0</u>		<u>49.0</u>				<u>49.0</u>

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

\*Base adjustments include \$30.4 ASF in Personnel Costs and \$5.8 ASF in Special Duty Fund to reflect projected expenditures, and \$633.5 in Contractual Services for costs associated with maintaining the statewide Automated Fingerprint Identification System. Do not recommend additional base adjustment of \$66.5 in Contractual Services.

\*Do not recommend structural changes of (\$3,517.9) and (\$781.9) ASF in Personnel Costs and (41.0) FTEs, (7.0) ASF FTEs and (1.0) NSF FTE; (\$16.1) ASF in Travel; (\$34.0) ASF in Contractual Services; (\$21.6) ASF in Supplies and Materials; (\$37.0) ASF in Capital Outlay; (\$37.5) ASF in Video Lottery; and (\$169.0) ASF in Special Duty Fund.

\*Recommend enhancement of \$250.0 in Capital Outlay to provide funding for in-car camera leasing and digital storage program. Do not recommend additional enhancement of \$204.8 in Capital Outlay.

\*Recommend one-time funding of \$91.4 in the Office of Management and Budget's contingency for two peripheral Automated Fingerprint Identification System units. Do not recommend additional one-time funding of \$18.6 in Capital Outlay.

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

45-06-06								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	2,676.3	2,583.5	2,851.0	2,851.0				2,851.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,676.3</u>	<u>2,583.5</u>	<u>2,851.0</u>	<u>2,851.0</u>				<u>2,851.0</u>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
General Funds	937.2	817.8	817.8	817.8				817.8
Appropriated S/F								
Non-Appropriated S/F	2.1							
	<u>939.3</u>	<u>817.8</u>	<u>817.8</u>	<u>817.8</u>				<u>817.8</u>
<b>Supplies and Materials</b>								
General Funds	300.9	708.4	708.4	708.4				708.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>300.9</u>	<u>708.4</u>	<u>708.4</u>	<u>708.4</u>				<u>708.4</u>
<b>TOTAL</b>								
General Funds	3,927.6	4,122.9	4,390.4	4,390.4				4,390.4
Appropriated S/F								
Non-Appropriated S/F	2.1							
	<u>3,929.7</u>	<u>4,122.9</u>	<u>4,390.4</u>	<u>4,390.4</u>				<u>4,390.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.1	30.0	30.0	30.0				30.0
	<u>2.1</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**

\*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

45-06-07 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	1,073.6	1,553.2	1,691.6	1,691.6				1,691.6
Appropriated S/F	39.4	47.5	40.7	40.7				40.7
Non-Appropriated S/F	665.2	619.3	599.1	599.1				599.1
	<u>1,778.2</u>	<u>2,220.0</u>	<u>2,331.4</u>	<u>2,331.4</u>				<u>2,331.4</u>
<b>Travel</b>								
General Funds	3.2	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	21.0	20.0	20.0	20.0				20.0
	<u>24.2</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>				<u>23.2</u>
<b>Contractual Services</b>								
General Funds	2.1	60.6	60.6	60.6				60.6
Appropriated S/F								
Non-Appropriated S/F	81.0	20.0	20.0	20.0				20.0
	<u>83.1</u>	<u>80.6</u>	<u>80.6</u>	<u>80.6</u>				<u>80.6</u>
<b>Supplies and Materials</b>								
General Funds	78.2	149.2	149.2	149.2				149.2
Appropriated S/F								
Non-Appropriated S/F	57.2	20.0	20.0	20.0				20.0
	<u>135.4</u>	<u>169.2</u>	<u>169.2</u>	<u>169.2</u>				<u>169.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	47.4	8.6	8.6	8.6				8.6
	<u>47.4</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	94.9							
Non-Appropriated S/F								
	<u>94.9</u>							
<b>Truck Enforcement Unit</b>								
General Funds								
Appropriated S/F	505.1							
Non-Appropriated S/F								
	<u>505.1</u>							
<b>Redlight</b>								
General Funds								
Appropriated S/F	134.1							
Non-Appropriated S/F								
	<u>134.1</u>							
<b>TOTAL</b>								
General Funds	1,157.1	1,766.2	1,904.6	1,904.6				1,904.6
Appropriated S/F	773.5	47.5	40.7	40.7				40.7
Non-Appropriated S/F	871.8	687.9	667.7	667.7				667.7
	<u>2,802.4</u>	<u>2,501.6</u>	<u>2,613.0</u>	<u>2,613.0</u>				<u>2,613.0</u>

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

45-06-07 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	891.0	335.0	335.0	335.0				335.0
Non-Appropriated S/F	1,028.0	450.0	450.0	450.0				450.0
	<u>1,919.0</u>	<u>785.0</u>	<u>785.0</u>	<u>785.0</u>				<u>785.0</u>
<b>POSITIONS</b>								
General Funds	10.8	20.8	20.8	20.8				20.8
Appropriated S/F	11.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	5.2	6.2	6.2	6.2				6.2
	<u>27.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

\*Base adjustments include (\$6.8) ASF in Personnel Costs to reflect projected expenditures.

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

45-06-08								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	2,172.4	1,954.4	2,582.8	2,061.3		519.4		2,580.7
Appropriated S/F	101.9	682.9	602.6	602.6				602.6
Non-Appropriated S/F			114.2	114.2				114.2
	2,274.3	2,637.3	3,299.6	2,778.1		519.4		3,297.5
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				0.5
<b>Contractual Services</b>								
General Funds	26.6	296.6	296.6	296.6				296.6
Appropriated S/F	512.4	392.5	392.5	392.5				392.5
Non-Appropriated S/F	14.3							
	553.3	689.1	689.1	689.1				689.1
<b>Supplies and Materials</b>								
General Funds	143.8	76.0	76.0	76.0				76.0
Appropriated S/F	34.8	133.9	133.9	133.9				133.9
Non-Appropriated S/F	5.9							
	184.5	209.9	209.9	209.9				209.9
<b>Capital Outlay</b>								
General Funds	11.0	27.6	27.6	27.6				27.6
Appropriated S/F								
Non-Appropriated S/F	1,100.6							
	1,111.6	27.6	27.6	27.6				27.6
<b>Debt Service</b>								
General Funds	22.6							
Appropriated S/F								
Non-Appropriated S/F								
	22.6							
<b>Elderly Care</b>								
General Funds								
Appropriated S/F	151.7							
Non-Appropriated S/F								
	151.7							
<b>Teachers Check</b>								
General Funds	129.5							
Appropriated S/F								
Non-Appropriated S/F								
	129.5							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	1.9							
Non-Appropriated S/F								
	1.9							



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

45-06-08 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>SBI Positions</b>								
General Funds								
Appropriated S/F	115.4							
Non-Appropriated S/F								
	<u>115.4</u>							
<b>TOTAL</b>								
General Funds	2,506.4	2,355.1	2,983.5	2,462.0		519.4		2,981.4
Appropriated S/F	918.1	1,209.3	1,129.0	1,129.0				1,129.0
Non-Appropriated S/F	1,120.8		114.2	114.2				114.2
	<u>4,545.3</u>	<u>3,564.4</u>	<u>4,226.7</u>	<u>3,705.2</u>		<u>519.4</u>		<u>4,224.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,053.8	890.0	1,149.0	1,149.0				1,149.0
Non-Appropriated S/F	1,331.7							
	<u>2,385.5</u>	<u>890.0</u>	<u>1,149.0</u>	<u>1,149.0</u>				<u>1,149.0</u>
<b>POSITIONS</b>								
General Funds	33.0	35.0	41.0	35.0		6.0		41.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	<u>48.0</u>	<u>52.0</u>	<u>58.0</u>	<u>52.0</u>		<u>6.0</u>		<u>58.0</u>

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

\*Base adjustments include \$15.6 in Personnel Costs for 2.0 position annualizations, and (\$80.3) ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional base adjustment of \$2.1 in Personnel Costs.

\*Recommend structural changes of \$392.5 in Personnel Costs and 5.0 FTEs Trooper to reallocate from Patrol (45-06-03) and \$126.9 in Personnel Costs and 1.0 FTE Trooper from Criminal Investigation (45-06-04).

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

45-06-09 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	1,190.4	1,302.1	1,227.8	1,227.8				1,227.8
Appropriated S/F								
Non-Appropriated S/F								
	1,190.4	1,302.1	1,227.8	1,227.8				1,227.8
<b>Travel</b>								
General Funds	9.9	10.0	10.0	10.0				10.0
Appropriated S/F	10.2	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	20.1	24.0	24.0	24.0				24.0
<b>Contractual Services</b>								
General Funds	2.6	459.5	459.5	459.5				459.5
Appropriated S/F								
Non-Appropriated S/F								
	2.6	459.5	459.5	459.5				459.5
<b>Supplies and Materials</b>								
General Funds	96.9	203.0	351.8	203.0			148.8	351.8
Appropriated S/F	117.0	250.6	250.6	250.6				250.6
Non-Appropriated S/F								
	213.9	453.6	602.4	453.6			148.8	602.4
<b>Debt Service</b>								
General Funds	152.3							
Appropriated S/F								
Non-Appropriated S/F								
	152.3							
<b>One-Time</b>								
General Funds	85.4							
Appropriated S/F								
Non-Appropriated S/F								
	85.4							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	32.5							
Non-Appropriated S/F								
	32.5							
<b>TOTAL</b>								
General Funds	1,537.5	1,974.6	2,049.1	1,900.3			148.8	2,049.1
Appropriated S/F	159.7	264.6	264.6	264.6				264.6
Non-Appropriated S/F								
	1,697.2	2,239.2	2,313.7	2,164.9			148.8	2,313.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	173.3		265.0	265.0				265.0
Non-Appropriated S/F								
	173.3		265.0	265.0				265.0

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

<b>45-06-09</b>								
<b>Lines</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2009 Recommend</b>
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				<b>12.0</b>
Appropriated S/F								
Non-Appropriated S/F	12.0	12.0	12.0	12.0				<b>12.0</b>

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

\*Recommend enhancement of \$148.8 in Supplies and Materials for officer survival equipment replacement schedule.

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

45-06-10	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	5,809.0	5,584.7	6,361.2	6,315.2				6,315.2
Appropriated S/F	101.6	194.3	233.3	233.3		73.9		307.2
Non-Appropriated S/F								
	<u>5,910.6</u>	<u>5,779.0</u>	<u>6,594.5</u>	<u>6,548.5</u>		<u>73.9</u>		<u>6,622.4</u>
<b>Travel</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	27.9							
	<u>28.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	1,020.8	926.0	1,127.9	926.0				926.0
Appropriated S/F	44.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F	2,452.0							
	<u>3,517.6</u>	<u>956.0</u>	<u>1,157.9</u>	<u>956.0</u>				<u>956.0</u>
<b>Supplies and Materials</b>								
General Funds	52.6	40.4	40.4	40.4				40.4
Appropriated S/F								
Non-Appropriated S/F	13.9							
	<u>66.5</u>	<u>40.4</u>	<u>40.4</u>	<u>40.4</u>				<u>40.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	93.5							
	<u>93.5</u>							
<b>One-Time</b>								
General Funds	121.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>121.8</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,206.7							
	<u>2,206.7</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	2.1							
Non-Appropriated S/F								
	<u>2.1</u>							
<b>TOTAL</b>								
General Funds	7,005.2	6,552.1	7,530.5	7,282.6				7,282.6
Appropriated S/F	148.5	224.3	263.3	263.3		73.9		337.2
Non-Appropriated S/F	4,794.0							
	<u>11,947.7</u>	<u>6,776.4</u>	<u>7,793.8</u>	<u>7,545.9</u>		<u>73.9</u>		<u>7,619.8</u>

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

45-06-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	180.3	193.5	193.5	193.5				<b>193.5</b>
Non-Appropriated S/F	7,053.7	60.0	60.0	60.0				<b>60.0</b>
	<u>7,234.0</u>	<u>253.5</u>	<u>253.5</u>	<u>253.5</u>				<u><b>253.5</b></u>
<b>POSITIONS</b>								
General Funds	86.5	86.5	87.5	85.5				<b>85.5</b>
Appropriated S/F	3.5	3.5	3.5	4.5				<b>4.5</b>
Non-Appropriated S/F	<u>90.0</u>	<u>90.0</u>	<u>91.0</u>	<u>90.0</u>				<u><b>90.0</b></u>

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

\*Base adjustments include \$73.9 ASF in Personnel Costs and (1.0) FTE Emergency Services Administrator and 1.0 ASF FTE Emergency Services Administrator to switch fund position, and \$39.0 ASF in Personnel Costs to reflect projected expenditures.

\*Do not recommend inflation and volume adjustment of \$201.9 in Contractual Services.

\*Do not recommend enhancement of \$46.0 in Personnel Costs and 1.0 FTE.

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

45-06-11 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	826.5	784.9	843.9	843.9				843.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>826.5</u>	<u>784.9</u>	<u>843.9</u>	<u>843.9</u>				<u>843.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38.7							
	<u>38.7</u>							
<b>Contractual Services</b>								
General Funds	136.9	95.3	95.3	95.3				95.3
Appropriated S/F	72.4	76.8	76.8	76.8				76.8
Non-Appropriated S/F	326.7	25.0	25.0	25.0				25.0
	<u>536.0</u>	<u>197.1</u>	<u>197.1</u>	<u>197.1</u>				<u>197.1</u>
<b>Supplies and Materials</b>								
General Funds	2,391.6	2,693.3	2,693.3	2,693.3				2,693.3
Appropriated S/F	39.7	121.9	121.9	121.9				121.9
Non-Appropriated S/F	55.9	15.0	15.0	15.0				15.0
	<u>2,487.2</u>	<u>2,830.2</u>	<u>2,830.2</u>	<u>2,830.2</u>				<u>2,830.2</u>
<b>Capital Outlay</b>								
General Funds	1,475.1	1,282.2	1,443.8	1,282.2				1,282.2
Appropriated S/F	154.7	254.9	254.9	254.9				254.9
Non-Appropriated S/F	138.6	10.0	10.0	10.0				10.0
	<u>1,768.4</u>	<u>1,547.1</u>	<u>1,708.7</u>	<u>1,547.1</u>				<u>1,547.1</u>
<b>One-Time</b>								
General Funds	366.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>366.4</u>							
<b>Repairs</b>								
General Funds	280.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>280.0</u>							
<b>TOTAL</b>								
General Funds	5,476.5	4,855.7	5,076.3	4,914.7				4,914.7
Appropriated S/F	266.8	453.6	453.6	453.6				453.6
Non-Appropriated S/F	559.9	50.0	50.0	50.0				50.0
	<u>6,303.2</u>	<u>5,359.3</u>	<u>5,579.9</u>	<u>5,418.3</u>				<u>5,418.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	146.7		454.0	454.0				454.0
Non-Appropriated S/F	948.5	115.0	115.0	115.0				115.0
	<u>1,095.2</u>	<u>115.0</u>	<u>569.0</u>	<u>569.0</u>				<u>569.0</u>

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

<b>45-06-11</b>								
<b>Lines</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2009 Recommend</b>
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F								
Non-Appropriated S/F	15.0	15.0	15.0	15.0				<b>15.0</b>

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

\*Do not recommend enhancement of \$161.6 in Capital Outlay.

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

45-06-12 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	790.1	810.3	865.6	865.6				865.6
Appropriated S/F								
Non-Appropriated S/F	52.5	21.9	21.9	21.9				21.9
	<u>842.6</u>	<u>832.2</u>	<u>887.5</u>	<u>887.5</u>				<u>887.5</u>
<b>Travel</b>								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	6.9							
	<u>7.0</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Contractual Services</b>								
General Funds	3.6	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	29.9							
	<u>33.5</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Supplies and Materials</b>								
General Funds	10.9	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	20.4							
	<u>31.3</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	0.9	65.4	67.8	67.8				67.8
Non-Appropriated S/F								
	<u>0.9</u>	<u>65.4</u>	<u>67.8</u>	<u>67.8</u>				<u>67.8</u>
<b>TOTAL</b>								
General Funds	804.7	830.4	885.7	885.7				885.7
Appropriated S/F	0.9	65.4	67.8	67.8				67.8
Non-Appropriated S/F	109.7	21.9	21.9	21.9				21.9
	<u>915.3</u>	<u>917.7</u>	<u>975.4</u>	<u>975.4</u>				<u>975.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-4.2		67.8	67.8				67.8
Non-Appropriated S/F	42.5	100.0	100.0	100.0				100.0
	<u>38.3</u>	<u>100.0</u>	<u>167.8</u>	<u>167.8</u>				<u>167.8</u>
<b>POSITIONS</b>								
General Funds	12.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

\*Base adjustments include \$23.5 in Personnel Costs for 1.0 position annualization and \$2.4 ASF in Special Duty Fund to reflect projected expenditures.