

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Office of the Secretary								
General Funds	54.1	53.1	50.1	50.1	7,942.3	4,371.4	4,392.3	4,287.2
Appropriated S/F	3.5	3.5	3.5	3.5	997.1	1,670.9	1,637.9	1,762.8
Non-Appropriated S/F	40.4	40.4	40.4	40.4	17,403.2	6,620.7	6,620.7	6,620.7
	<u>98.0</u>	<u>97.0</u>	<u>94.0</u>	94.0	<u>26,342.6</u>	<u>12,663.0</u>	<u>12,650.9</u>	12,670.7
Capitol Police								
General Funds	67.0	67.0	68.0	68.0	4,312.6	3,690.1	3,781.0	3,777.7
Appropriated S/F					74.4	36.0	100.0	36.0
Non-Appropriated S/F					15.5			
	<u>67.0</u>	<u>67.0</u>	<u>68.0</u>	68.0	<u>4,402.5</u>	<u>3,726.1</u>	<u>3,881.0</u>	3,813.7
Alcoholic Bev Commissioner								
General Funds	7.0	6.0	6.0	6.0	467.9	464.7	467.3	461.2
Appropriated S/F					38.8	50.6	83.6	50.6
Non-Appropriated S/F								
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	6.0	<u>506.7</u>	<u>515.3</u>	<u>550.9</u>	511.8
Alcohol and Tobacco Enforcement								
General Funds	13.0	13.0	12.0	11.0	938.6	950.5	892.2	822.6
Appropriated S/F	6.0	6.0	6.0	7.0	410.2	687.2	687.2	740.6
Non-Appropriated S/F					146.7			
	<u>19.0</u>	<u>19.0</u>	<u>18.0</u>	18.0	<u>1,495.5</u>	<u>1,637.7</u>	<u>1,579.4</u>	1,563.2
State Police								
General Funds	818.8	815.6	806.8	806.8	110,534.6	112,920.5	113,286.3	113,655.8
Appropriated S/F	60.0	62.2	57.0	57.0	8,100.3	9,947.0	9,752.6	9,871.9
Non-Appropriated S/F	45.2	44.2	46.2	55.2	11,688.1	4,242.1	4,352.8	4,352.8
	<u>924.0</u>	<u>922.0</u>	<u>910.0</u>	919.0	<u>130,323.0</u>	<u>127,109.6</u>	<u>127,391.7</u>	127,880.5
TOTAL								
General Funds	959.9	954.7	942.9	941.9	124,196.0	122,397.2	122,819.1	123,004.5
Appropriated S/F	69.5	71.7	66.5	67.5	9,620.8	12,391.7	12,261.3	12,461.9
Non-Appropriated S/F	85.6	84.6	86.6	95.6	29,253.5	10,862.8	10,973.5	10,973.5
	<u>1,115.0</u>	<u>1,111.0</u>	<u>1,096.0</u>	1,105.0	<u>163,070.3</u>	<u>145,651.7</u>	<u>146,053.9</u>	146,439.9

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 <u>Appropriation Units</u>	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 <u>Recommend</u>	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 <u>Recommend</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	1,802.8		
Special Funds					-0.4			
SUBTOTAL					-0.3	1,802.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					124,196.1	124,200.0	122,819.1	123,004.5
Special Funds					38,873.9	23,254.5	23,234.8	23,435.4
TOTAL					163,070.0	147,454.5	146,053.9	146,439.9
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					124,196.1	124,200.0	122,819.1	123,004.5
Special Funds					38,873.9	23,254.5	23,234.8	23,435.4
GRAND TOTAL					163,070.0	147,454.5	146,053.9	146,439.9
			(Reverted)		3,079.9			
			(Encumbered)		1,602.6			
			(Continuing)		200.2			

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Administration								
General Funds	18.0	17.0	16.0	16.0	4,881.3	1,510.3	1,515.7	1,511.5
Appropriated S/F						133.0	100.0	133.0
Non-Appropriated S/F					1.5			
	<u>18.0</u>	<u>17.0</u>	<u>16.0</u>	<u>16.0</u>	<u>4,882.8</u>	<u>1,643.3</u>	<u>1,615.7</u>	<u>1,644.5</u>
Communication								
General Funds	23.5	23.5	22.5	22.5	1,982.2	1,837.4	1,848.3	1,754.8
Appropriated S/F	3.5	3.5	3.5	3.5	997.1	1,537.9	1,537.9	1,629.8
Non-Appropriated S/F					760.3			
	<u>27.0</u>	<u>27.0</u>	<u>26.0</u>	<u>26.0</u>	<u>3,739.6</u>	<u>3,375.3</u>	<u>3,386.2</u>	<u>3,384.6</u>
Delaware Emergency Management Agency								
General Funds	8.2	8.2	8.2	8.2	755.1	713.8	716.7	716.7
Appropriated S/F								
Non-Appropriated S/F	31.8	31.8	31.8	31.8	12,107.1	2,230.0	2,230.0	2,230.0
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>12,862.2</u>	<u>2,943.8</u>	<u>2,946.7</u>	<u>2,946.7</u>
Highway Safety								
General Funds	2.4	2.4	2.4	2.4	167.6	157.0	157.9	153.1
Appropriated S/F								
Non-Appropriated S/F	4.6	4.6	4.6	4.6	4,011.2	3,966.7	3,966.7	3,966.7
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>4,178.8</u>	<u>4,123.7</u>	<u>4,124.6</u>	<u>4,119.8</u>
Developmental Disabilities Council								
General Funds					0.1	20.0	20.0	20.0
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0	518.2	424.0	424.0	424.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>518.3</u>	<u>444.0</u>	<u>444.0</u>	<u>444.0</u>
ST Council for Persons with Disabilities								
General Funds	2.0	2.0	1.0	1.0	156.0	132.9	133.7	131.1
Appropriated S/F								
Non-Appropriated S/F					4.9			
	<u>2.0</u>	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	<u>160.9</u>	<u>132.9</u>	<u>133.7</u>	<u>131.1</u>
TOTAL								
General Funds	54.1	53.1	50.1	50.1	7,942.3	4,371.4	4,392.3	4,287.2
Appropriated S/F	3.5	3.5	3.5	3.5	997.1	1,670.9	1,637.9	1,762.8
Non-Appropriated S/F	40.4	40.4	40.4	40.4	17,403.2	6,620.7	6,620.7	6,620.7
	<u>98.0</u>	<u>97.0</u>	<u>94.0</u>	<u>94.0</u>	<u>26,342.6</u>	<u>12,663.0</u>	<u>12,650.9</u>	<u>12,670.7</u>

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

45-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,344.9	1,319.0	1,324.4	1,324.4				1,324.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,344.9</u>	<u>1,319.0</u>	<u>1,324.4</u>	<u>1,324.4</u>				<u>1,324.4</u>
Travel								
General Funds	5.0	1.7	1.7	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>5.2</u>	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
Contractual Services								
General Funds	46.6	78.0	78.0	76.0				76.0
Appropriated S/F		33.0		33.0				33.0
Non-Appropriated S/F	0.1							
	<u>46.7</u>	<u>111.0</u>	<u>78.0</u>	<u>109.0</u>				<u>109.0</u>
Supplies and Materials								
General Funds	6.9	8.0	8.0	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.9</u>	<u>8.0</u>	<u>8.0</u>	<u>6.8</u>				<u>6.8</u>
Capital Outlay								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>1.2</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Debt Service								
General Funds	54.4	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.4</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Other Items								
General Funds	3,309.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,309.5</u>							
Police Training Council								
General Funds	13.9	14.1	14.1	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.9</u>	<u>14.1</u>	<u>14.1</u>	<u>13.1</u>				<u>13.1</u>
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

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

45-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Real Time Crime Reporting								
General Funds	95.7	72.1	72.1	72.1				72.1
Appropriated S/F								
Non-Appropriated S/F								
	95.7	72.1	72.1	72.1				72.1
ITC Funds								
General Funds	4.4	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	4.4	15.0	15.0	15.0				15.0
TOTAL								
General Funds	4,881.3	1,510.3	1,515.7	1,511.5				1,511.5
Appropriated S/F		133.0	100.0	133.0				133.0
Non-Appropriated S/F	1.5							
	4,882.8	1,643.3	1,615.7	1,644.5				1,644.5
IPU REVENUES								
General Funds	4.6	4.7	4.7	4.7				4.7
Appropriated S/F			100.0	100.0				100.0
Non-Appropriated S/F	23.0	23.5	23.5	23.5				23.5
	27.6	28.2	128.2	128.2				128.2
POSITIONS								
General Funds	18.0	17.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	18.0	17.0	16.0	16.0				16.0

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

*Base adjustments include (1.0) FTE Accountant to reflect a complement reduction; and (\$2.0) in Contractual Services, (\$1.2) in Supplies and Materials, and (\$1.0) in Police Training Council to reflect reductions in operating expenditures. Do not recommend additional base adjustment of (\$33.0) ASF in Contractual Services.

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

45-01-20								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,525.7	1,479.0	1,489.9	1,489.9				1,489.9
Appropriated S/F	95.1	158.4	158.4	158.4				158.4
Non-Appropriated S/F								
	1,620.8	1,637.4	1,648.3	1,648.3				1,648.3
Travel								
General Funds	1.4							
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	5.4	4.0	4.0	4.0				4.0
Contractual Services								
General Funds	438.8	319.0	319.0	225.6				225.6
Appropriated S/F	182.6	518.8	518.8	610.7				610.7
Non-Appropriated S/F	760.1							
	1,381.5	837.8	837.8	836.3				836.3
Supplies and Materials								
General Funds	15.8	38.9	38.9	38.9				38.9
Appropriated S/F	0.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.2							
	16.6	48.9	48.9	48.9				48.9
Capital Outlay								
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
Debt Service								
General Funds	0.5	0.5	0.5	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.4				0.4
Other Items								
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
Resale - Communication Parts								
General Funds								
Appropriated S/F	249.8	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	249.8	336.0	336.0	336.0				336.0
System Support								
General Funds								
Appropriated S/F	465.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	465.0	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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	1,982.2	1,837.4	1,848.3	1,754.8				1,754.8
Appropriated S/F	997.1	1,537.9	1,537.9	1,629.8				1,629.8
Non-Appropriated S/F	760.3							
	<u>3,739.6</u>	<u>3,375.3</u>	<u>3,386.2</u>	<u>3,384.6</u>				<u>3,384.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,278.3	1,548.5	1,548.5	1,548.5				1,548.5
Non-Appropriated S/F	930.6	1,138.5	1,138.5	1,138.5				1,138.5
	<u>2,208.9</u>	<u>2,687.0</u>	<u>2,687.0</u>	<u>2,687.0</u>				<u>2,687.0</u>
POSITIONS								
General Funds	23.5	23.5	22.5	22.5				22.5
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

*Base adjustments include (1.0) FTE Telecommunications/Network Technician IV to reflect a complement reduction; (\$91.9) and \$91.9 ASF in Contractual Services to reflect a switch fund of operational expenditures; and (\$1.5) in Contractual Services to reflect a reduction in operating expenditures.

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

45-01-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	508.4	502.7	505.6	505.6				505.6
Appropriated S/F								
Non-Appropriated S/F	2,004.7	1,020.3	1,020.3	1,020.3				1,020.3
	<u>2,513.1</u>	<u>1,523.0</u>	<u>1,525.9</u>	<u>1,525.9</u>				<u>1,525.9</u>
Travel								
General Funds	0.3	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	20.8	38.8	38.8	38.8				38.8
	<u>21.1</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Contractual Services								
General Funds	138.4	159.9	159.9	159.9				159.9
Appropriated S/F								
Non-Appropriated S/F	6,675.9	426.1	426.1	426.1				426.1
	<u>6,814.3</u>	<u>586.0</u>	<u>586.0</u>	<u>586.0</u>				<u>586.0</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	30.0	30.0	30.0				30.0
	<u>0.1</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1,773.9	43.2	43.2	43.2				43.2
	<u>1,774.9</u>	<u>44.2</u>	<u>44.2</u>	<u>44.2</u>				<u>44.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,568.0	168.0	168.0	168.0				168.0
	<u>1,568.0</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
Debt Service								
General Funds	42.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	63.7	503.6	503.6	503.6				503.6
	<u>63.7</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
Local Emergency Planning Councils								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

45-01-30 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Hurricane Floyd								
General Funds	13.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.9</u>							
Emergency Mgt Fund								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>							
TOTAL								
General Funds	755.1	713.8	716.7	716.7				716.7
Appropriated S/F								
Non-Appropriated S/F	12,107.1	2,230.0	2,230.0	2,230.0				2,230.0
	<u>12,862.2</u>	<u>2,943.8</u>	<u>2,946.7</u>	<u>2,946.7</u>				<u>2,946.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,576.3	3,900.0	3,900.0	3,900.0				3,900.0
	<u>10,576.3</u>	<u>3,900.0</u>	<u>3,900.0</u>	<u>3,900.0</u>				<u>3,900.0</u>
POSITIONS								
General Funds	8.2	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	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 2010 level of service.

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

45-01-40 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	165.8	152.1	153.0	153.0				153.0
Appropriated S/F								
Non-Appropriated S/F	404.7	133.1	133.1	133.1				133.1
	<u>570.5</u>	<u>285.2</u>	<u>286.1</u>	<u>286.1</u>				<u>286.1</u>
Travel								
General Funds		0.2	0.2					
Appropriated S/F								
Non-Appropriated S/F	38.6	11.1	11.1	11.1				11.1
	<u>38.6</u>	<u>11.3</u>	<u>11.3</u>	<u>11.1</u>				<u>11.1</u>
Contractual Services								
General Funds	1.7	2.7	2.7	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	3,065.8	3,757.0	3,757.0	3,757.0				3,757.0
	<u>3,067.5</u>	<u>3,759.7</u>	<u>3,759.7</u>	<u>3,757.1</u>				<u>3,757.1</u>
Supplies and Materials								
General Funds	0.1	2.0	2.0					
Appropriated S/F								
Non-Appropriated S/F	29.4	30.5	30.5	30.5				30.5
	<u>29.5</u>	<u>32.5</u>	<u>32.5</u>	<u>30.5</u>				<u>30.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	472.7	35.0	35.0	35.0				35.0
	<u>472.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Funds	167.6	157.0	157.9	153.1				153.1
Appropriated S/F								
Non-Appropriated S/F	4,011.2	3,966.7	3,966.7	3,966.7				3,966.7
	<u>4,178.8</u>	<u>4,123.7</u>	<u>4,124.6</u>	<u>4,119.8</u>				<u>4,119.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,823.4	4,500.0	4,500.0	4,500.0				4,500.0
	<u>3,823.4</u>	<u>4,500.0</u>	<u>4,500.0</u>	<u>4,500.0</u>				<u>4,500.0</u>
POSITIONS								
General Funds	2.4	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	4.6	4.6	4.6	4.6				4.6
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include (\$0.2) in Travel, (\$2.6) in Contractual Services, and (\$2.0) in Supplies and Materials to reflect reductions in operating expenditures.

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

45-01-50 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	225.6	187.0	187.0	187.0				187.0
	<u>225.6</u>	<u>187.0</u>	<u>187.0</u>	<u>187.0</u>				<u>187.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.1	8.0	8.0	8.0				8.0
	<u>7.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	0.1	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	101.1	47.8	47.8	47.8				47.8
	<u>101.2</u>	<u>67.8</u>	<u>67.8</u>	<u>67.8</u>				<u>67.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.1	3.3	3.3	3.3				3.3
	<u>7.1</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.9	3.4	3.4	3.4				3.4
	<u>2.9</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	174.4	174.5	174.5	174.5				174.5
	<u>174.4</u>	<u>174.5</u>	<u>174.5</u>	<u>174.5</u>				<u>174.5</u>
TOTAL								
General Funds	0.1	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	518.2	424.0	424.0	424.0				424.0
	<u>518.3</u>	<u>444.0</u>	<u>444.0</u>	<u>444.0</u>				<u>444.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	545.7	424.0	424.0	424.0				424.0
	<u>545.7</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>				<u>424.0</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

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

45-01-60 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	139.5	116.7	117.5	117.5				117.5
Appropriated S/F								
Non-Appropriated S/F								
	139.5	116.7	117.5	117.5				117.5
Travel								
General Funds	1.4	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	1.4	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	14.1	13.9	13.9	11.3				11.3
Appropriated S/F								
Non-Appropriated S/F	3.0							
	17.1	13.9	13.9	11.3				11.3
Supplies and Materials								
General Funds	1.0	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	1.9							
	2.9	1.3	1.3	1.3				1.3
TOTAL								
General Funds	156.0	132.9	133.7	131.1				131.1
Appropriated S/F								
Non-Appropriated S/F	4.9							
	160.9	132.9	133.7	131.1				131.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.7							
	1.7							
POSITIONS								
General Funds	2.0	2.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	1.0	1.0				1.0

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

*Base adjustments include (1.0) FTE Administrative Specialist II to reflect a complement reduction; and (\$2.6) in Contractual Services to reflect a reduction in operating expenditures.

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

45-02-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	3,866.1	3,275.4	3,366.3	3,302.9		63.4		3,366.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,866.1</u>	<u>3,275.4</u>	<u>3,366.3</u>	<u>3,302.9</u>		<u>63.4</u>		<u>3,366.3</u>
Travel								
General Funds	2.7	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	346.0	342.3	342.3	339.2				339.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>346.0</u>	<u>342.3</u>	<u>342.3</u>	<u>339.2</u>				<u>339.2</u>
Supplies and Materials								
General Funds	48.8	41.0	41.0	40.8				40.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.8</u>	<u>41.0</u>	<u>41.0</u>	<u>40.8</u>				<u>40.8</u>
Capital Outlay								
General Funds	7.5	30.9	30.9	30.9				30.9
Appropriated S/F								
Non-Appropriated S/F	15.5							
	<u>23.0</u>	<u>30.9</u>	<u>30.9</u>	<u>30.9</u>				<u>30.9</u>
One-Time								
General Funds	41.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.5</u>							
Special Duty								
General Funds								
Appropriated S/F	74.4	36.0	100.0	36.0				36.0
Non-Appropriated S/F								
	<u>74.4</u>	<u>36.0</u>	<u>100.0</u>	<u>36.0</u>				<u>36.0</u>
TOTAL								
General Funds	4,312.6	3,690.1	3,781.0	3,714.3		63.4		3,777.7
Appropriated S/F	74.4	36.0	100.0	36.0				36.0
Non-Appropriated S/F	15.5							
	<u>4,402.5</u>	<u>3,726.1</u>	<u>3,881.0</u>	<u>3,750.3</u>		<u>63.4</u>		<u>3,813.7</u>
IPU REVENUES								
General Funds	4.3							
Appropriated S/F	75.6	36.0	100.0	100.0				100.0
Non-Appropriated S/F	13.0							
	<u>92.9</u>	<u>36.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

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

45-02-10	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	67.0	67.0	68.0	67.0		1.0		68.0
Appropriated S/F								
Non-Appropriated S/F	67.0	67.0	68.0	67.0		1.0		68.0

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

*Base adjustments include (\$3.1) in Contractual Services and (\$0.2) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustment of \$64.0 ASF in Special Duty.

*Recommend structural changes of \$63.4 in Personnel Costs and 1.0 FTE Capital Police Officer III from Alcohol and Tobacco Enforcement, Alcohol and Tobacco Enforcement (45-04-10) to reflect workload.

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

45-03-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	460.6	448.9	451.5	451.5				451.5
Appropriated S/F								
Non-Appropriated S/F								
	460.6	448.9	451.5	451.5				451.5
Travel								
General Funds	3.7	0.5	0.5	0.5				0.5
Appropriated S/F	2.4	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	6.1	2.5	2.5	2.5				2.5
Contractual Services								
General Funds	2.6	13.1	13.1	7.0				7.0
Appropriated S/F	36.3	48.6	79.6	48.6		-2.0		46.6
Non-Appropriated S/F								
	38.9	61.7	92.7	55.6		-2.0		53.6
Supplies and Materials								
General Funds	1.0	2.2	2.2	2.2				2.2
Appropriated S/F	0.1		2.0			2.0		2.0
Non-Appropriated S/F								
	1.1	2.2	4.2	2.2		2.0		4.2
TOTAL								
General Funds	467.9	464.7	467.3	461.2				461.2
Appropriated S/F	38.8	50.6	83.6	50.6				50.6
Non-Appropriated S/F								
	506.7	515.3	550.9	511.8				511.8
IPU REVENUES								
General Funds								
Appropriated S/F	49.1	81.4	84.0	84.0				84.0
Non-Appropriated S/F								
	49.1	81.4	84.0	84.0				84.0
POSITIONS								
General Funds	7.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	6.0	6.0	6.0				6.0

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

*Base adjustments include (\$6.1) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$2.0) ASF in Contractual Services and \$2.0 ASF in Supplies and Materials to reflect projected expenditures. Do not recommend additional structural change of \$33.0 ASF in Contractual Services.

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

45-04-10	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	818.5	813.2	754.9	764.9		-63.4		701.5
Appropriated S/F	18.6	102.8	102.8	156.2				156.2
Non-Appropriated S/F	131.5							
	968.6	916.0	857.7	921.1		-63.4		857.7
Travel								
General Funds	2.8							
Appropriated S/F	1.6	2.8	2.8	2.8				2.8
Non-Appropriated S/F	0.7							
	5.1	2.8	2.8	2.8				2.8
Contractual Services								
General Funds	102.6	124.3	124.3	108.1				108.1
Appropriated S/F	2.7	43.3	36.6	43.3		-6.7		36.6
Non-Appropriated S/F	8.4							
	113.7	167.6	160.9	151.4		-6.7		144.7
Supplies and Materials								
General Funds	13.3	10.0	10.0	10.0				10.0
Appropriated S/F	4.3	2.3	10.0	2.3		7.7		10.0
Non-Appropriated S/F	1.0							
	18.6	12.3	20.0	12.3		7.7		20.0
Capital Outlay								
General Funds	1.4	3.0	3.0	3.0				3.0
Appropriated S/F		2.0	1.0	2.0		-1.0		1.0
Non-Appropriated S/F	5.1							
	6.5	5.0	4.0	5.0		-1.0		4.0
Other Items								
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
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	246.1	235.0	235.0	235.0				235.0
Non-Appropriated S/F								
	246.1	235.0	235.0	235.0				235.0
Tobacco: Travel								
General Funds								
Appropriated S/F	0.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	0.4	20.0	20.0	20.0				20.0
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	107.9	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	107.9	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 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	21.3	89.0	89.0	89.0				89.0
Non-Appropriated S/F								
	<u>21.3</u>	<u>89.0</u>	<u>89.0</u>	<u>89.0</u>				<u>89.0</u>
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F	7.3	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>7.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	938.6	950.5	892.2	886.0		-63.4		822.6
Appropriated S/F	410.2	687.2	687.2	740.6				740.6
Non-Appropriated S/F	146.7							
	<u>1,495.5</u>	<u>1,637.7</u>	<u>1,579.4</u>	<u>1,626.6</u>		<u>-63.4</u>		<u>1,563.2</u>
IPU REVENUES								
General Funds	33.1	30.5	30.5	30.5				30.5
Appropriated S/F	441.3	1,110.1	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	223.9	120.3	120.3	120.3				120.3
	<u>698.3</u>	<u>1,260.9</u>	<u>1,260.9</u>	<u>1,260.9</u>				<u>1,260.9</u>
POSITIONS								
General Funds	13.0	13.0	12.0	12.0		-1.0		11.0
Appropriated S/F	6.0	6.0	6.0	7.0				7.0
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>18.0</u>	<u>19.0</u>		<u>-1.0</u>		<u>18.0</u>

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

*Base adjustments include (\$53.4) and \$53.4 ASF in Personnel Costs and (1.0) FTE and 1.0 ASF FTE Alcohol and Tobacco Enforcement Agent III to switch fund position; (\$9.0) in Contractual Services to reflect a reduction in operating expenditures; and (\$7.2) in Contractual Services to reflect a reduction in fleet usage.

*Recommend structural changes of (\$63.4) in Personnel Costs and (1.0) FTE Capital Police Officer III to Capitol Police, Capitol Police (45-02-10) to reflect workload; and (\$6.7) ASF in Contractual Services, \$7.7 ASF in Supplies and Materials, and (\$1.0) ASF in Capital Outlay to reflect projected expenditures.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Executive								
General Funds	64.0	64.0	62.0	62.0	28,342.9	30,040.2	29,900.7	30,109.8
Appropriated S/F					440.2	611.7	612.4	611.7
Non-Appropriated S/F			1.0	1.0	279.3	778.0	852.9	852.9
	<u>64.0</u>	<u>64.0</u>	<u>63.0</u>	63.0	<u>29,062.4</u>	<u>31,429.9</u>	<u>31,366.0</u>	31,574.4
Building Maintenance & Construction								
General Funds	8.0	7.0	7.0	7.0	1,380.0	1,360.4	1,361.8	805.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>1,380.0</u>	<u>1,360.4</u>	<u>1,361.8</u>	805.6
Patrol								
General Funds	356.0	357.8	359.0	359.0	37,802.7	37,707.7	39,154.0	38,301.4
Appropriated S/F	23.0	21.2	20.0	20.0	3,526.1	3,938.6	3,834.3	3,853.0
Non-Appropriated S/F	2.0							
	<u>381.0</u>	<u>379.0</u>	<u>379.0</u>	379.0	<u>41,328.8</u>	<u>41,646.3</u>	<u>42,988.3</u>	42,154.4
Criminal Investigation								
General Funds	149.0	149.0	145.0	144.0	17,289.6	16,932.3	16,046.0	17,150.9
Appropriated S/F		2.0	1.0	1.0	874.8	903.8	840.6	903.8
Non-Appropriated S/F	34.0	34.0	37.0	46.0	2,203.9	2,481.4	2,624.6	2,624.6
	<u>183.0</u>	<u>185.0</u>	<u>183.0</u>	191.0	<u>20,368.3</u>	<u>20,317.5</u>	<u>19,511.2</u>	20,679.3
Special Investigation								
General Funds	41.0	41.0	41.0	41.0	5,546.0	5,610.5	5,727.4	5,758.6
Appropriated S/F	7.0	7.0	7.0	7.0	1,026.4	1,081.2	1,069.1	1,081.7
Non-Appropriated S/F	1.0	1.0			638.4	105.8		
	<u>49.0</u>	<u>49.0</u>	<u>48.0</u>	48.0	<u>7,210.8</u>	<u>6,797.5</u>	<u>6,796.5</u>	6,840.3
Aviation								
General Funds	24.0	24.0	24.0	24.0	4,177.8	3,675.6	3,644.0	3,710.4
Appropriated S/F								
Non-Appropriated S/F					3.0			
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	24.0	<u>4,180.8</u>	<u>3,675.6</u>	<u>3,644.0</u>	3,710.4
Traffic								
General Funds	10.8	9.8	9.8	9.8	946.1	917.6	919.8	928.9
Appropriated S/F	11.0	10.0	9.0	9.0	772.9	873.2	862.4	874.1
Non-Appropriated S/F	6.2	6.2	6.2	6.2	973.8	712.7	704.7	704.7
	<u>28.0</u>	<u>26.0</u>	<u>25.0</u>	25.0	<u>2,692.8</u>	<u>2,503.5</u>	<u>2,486.9</u>	2,507.7
Bureau of Identification								
General Funds	41.0	39.0	39.0	39.0	2,835.8	2,776.9	2,724.8	2,916.9
Appropriated S/F	15.0	18.0	16.0	16.0	1,102.8	1,301.7	1,296.7	1,308.1
Non-Appropriated S/F	2.0	2.0	1.0	1.0	685.6	114.2	66.9	66.9
	<u>58.0</u>	<u>59.0</u>	<u>56.0</u>	56.0	<u>4,624.2</u>	<u>4,192.8</u>	<u>4,088.4</u>	4,291.9

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Training								
General Funds	12.0	12.0	12.0	12.0	1,477.4	1,799.6	1,804.6	1,815.8
Appropriated S/F					8.3	304.6	304.6	304.6
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,485.7</u>	<u>2,104.2</u>	<u>2,109.2</u>	<u>2,120.4</u>
Communications								
General Funds	85.0	84.0	84.0	84.0	6,869.8	6,712.2	6,612.5	6,746.1
Appropriated S/F	4.0	4.0	4.0	4.0	176.5	330.0	330.1	332.7
Non-Appropriated S/F		1.0	1.0	1.0	5,737.5		53.7	53.7
	<u>89.0</u>	<u>89.0</u>	<u>89.0</u>	<u>89.0</u>	<u>12,783.8</u>	<u>7,042.2</u>	<u>6,996.3</u>	<u>7,132.5</u>
Transportation								
General Funds	15.0	15.0	12.0	13.0	2,994.3	4,525.8	4,527.4	4,537.8
Appropriated S/F					140.4	533.6	533.6	533.6
Non-Appropriated S/F					1,124.0	50.0	50.0	50.0
	<u>15.0</u>	<u>15.0</u>	<u>12.0</u>	<u>13.0</u>	<u>4,258.7</u>	<u>5,109.4</u>	<u>5,111.0</u>	<u>5,121.4</u>
Community Relations								
General Funds	13.0	13.0	12.0	12.0	872.2	861.7	863.3	873.6
Appropriated S/F					31.9	68.6	68.8	68.6
Non-Appropriated S/F					42.6			
	<u>13.0</u>	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>946.7</u>	<u>930.3</u>	<u>932.1</u>	<u>942.2</u>
TOTAL								
General Funds	818.8	815.6	806.8	806.8	110,534.6	112,920.5	113,286.3	113,655.8
Appropriated S/F	60.0	62.2	57.0	57.0	8,100.3	9,947.0	9,752.6	9,871.9
Non-Appropriated S/F	45.2	44.2	46.2	55.2	11,688.1	4,242.1	4,352.8	4,352.8
	<u>924.0</u>	<u>922.0</u>	<u>910.0</u>	<u>919.0</u>	<u>130,323.0</u>	<u>127,109.6</u>	<u>127,391.7</u>	<u>127,880.5</u>

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

45-06-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	6,054.5	6,133.2	5,993.7	6,212.0				6,212.0
Appropriated S/F								
Non-Appropriated S/F			74.9	74.9				74.9
	<u>6,054.5</u>	<u>6,133.2</u>	<u>6,068.6</u>	<u>6,286.9</u>				<u>6,286.9</u>
Travel								
General Funds	2.0							
Appropriated S/F	34.4	36.7	36.7	36.7				36.7
Non-Appropriated S/F	21.3							
	<u>57.7</u>	<u>36.7</u>	<u>36.7</u>	<u>36.7</u>				<u>36.7</u>
Contractual Services								
General Funds	308.5	294.0	294.0	284.8				284.8
Appropriated S/F	30.8	60.0	60.0	60.0				60.0
Non-Appropriated S/F	103.5	108.0	108.0	108.0				108.0
	<u>442.8</u>	<u>462.0</u>	<u>462.0</u>	<u>452.8</u>				<u>452.8</u>
Supplies and Materials								
General Funds	43.5	46.0	46.0	46.0				46.0
Appropriated S/F	27.5	110.0	110.0	110.0				110.0
Non-Appropriated S/F	103.0	200.0	200.0	200.0				200.0
	<u>174.0</u>	<u>356.0</u>	<u>356.0</u>	<u>356.0</u>				<u>356.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	51.5	470.0	470.0	470.0				470.0
	<u>51.5</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
One-Time								
General Funds	42.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.5</u>							
Other Items								
General Funds								
Appropriated S/F	28.7	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>28.7</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Crime Reduction Fund								
General Funds	87.8	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.8</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
PENSION - 20 Year Retirees								
General Funds	21,775.0	23,367.0	23,367.0	23,367.0				23,367.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>21,775.0</u>	<u>23,367.0</u>	<u>23,367.0</u>	<u>23,367.0</u>				<u>23,367.0</u>

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

45-06-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Career Development								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	1.8							
Handicapped/Fire Lane Enforcement								
General Funds	10.8	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	10.8	90.0	90.0	90.0				90.0
Special Duty Fund								
General Funds								
Appropriated S/F	318.8	330.0	330.7	330.0				330.0
Non-Appropriated S/F								
	318.8	330.0	330.7	330.0				330.0
DSP Recruitment								
General Funds	16.5							
Appropriated S/F								
Non-Appropriated S/F								
	16.5							
TOTAL								
General Funds	28,342.9	30,040.2	29,900.7	30,109.8				30,109.8
Appropriated S/F	440.2	611.7	612.4	611.7				611.7
Non-Appropriated S/F	279.3	778.0	852.9	852.9				852.9
	29,062.4	31,429.9	31,366.0	31,574.4				31,574.4
IPU REVENUES								
General Funds								
Appropriated S/F	467.9	2,725.0	2,725.0	2,725.0				2,725.0
Non-Appropriated S/F	375.3	800.0	855.0	855.0				855.0
	843.2	3,525.0	3,580.0	3,580.0				3,580.0
POSITIONS								
General Funds	64.0	64.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F			1.0	1.0				1.0
	64.0	64.0	63.0	63.0				63.0

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

*Base adjustments include (1.0) FTE Manager of Computer and Application Support to reflect a complement reduction; (1.0) FTE and 1.0 NSF FTE Telecommunications/Network Technician II to switch fund position as approved by the Delaware State Clearinghouse Committee; and (\$9.2) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustments of (\$218.3) in Personnel Costs and \$0.7 ASF in Special Duty.

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

45-06-02 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	350.1	369.4	370.8	375.5				375.5
Appropriated S/F								
Non-Appropriated S/F								
	350.1	369.4	370.8	375.5				375.5
Contractual Services								
General Funds	71.3	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	71.3	70.0	70.0	70.0				70.0
Supplies and Materials								
General Funds	21.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	21.0	25.0	25.0	25.0				25.0
Debt Service								
General Funds	937.6	896.0	896.0	335.1				335.1
Appropriated S/F								
Non-Appropriated S/F								
	937.6	896.0	896.0	335.1				335.1
TOTAL								
General Funds	1,380.0	1,360.4	1,361.8	805.6				805.6
Appropriated S/F								
Non-Appropriated S/F								
	1,380.0	1,360.4	1,361.8	805.6				805.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	7.0	7.0	7.0				7.0

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

*Do not recommend base adjustment of (\$4.7) in Personnel Costs.

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

45-06-03								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	37,178.8	37,109.1	38,555.4	37,703.6				37,703.6
Appropriated S/F	1,351.1	1,584.8	1,476.0	1,499.2				1,499.2
Non-Appropriated S/F								
	38,529.9	38,693.9	40,031.4	39,202.8				39,202.8
Travel								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
Contractual Services								
General Funds	312.4	358.7	358.7	357.9				357.9
Appropriated S/F	17.7	161.0	161.0	161.0				161.0
Non-Appropriated S/F								
	330.1	519.7	519.7	518.9				518.9
Supplies and Materials								
General Funds	275.1	238.1	238.1	238.1				238.1
Appropriated S/F	80.1	298.7	298.7	298.7				298.7
Non-Appropriated S/F								
	355.2	536.8	536.8	536.8				536.8
Capital Outlay								
General Funds								
Appropriated S/F	11.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	11.4	30.0	30.0	30.0				30.0
Debt Service								
General Funds	1.9	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F								
	1.9	1.8	1.8	1.8				1.8
One-Time								
General Funds	34.0							
Appropriated S/F								
Non-Appropriated S/F								
	34.0							
Special Duty Fund								
General Funds								
Appropriated S/F	2,065.8	1,864.1	1,868.6	1,864.1				1,864.1
Non-Appropriated S/F								
	2,065.8	1,864.1	1,868.6	1,864.1				1,864.1
TOTAL								
General Funds	37,802.7	37,707.7	39,154.0	38,301.4				38,301.4
Appropriated S/F	3,526.1	3,938.6	3,834.3	3,853.0				3,853.0
Non-Appropriated S/F								
	41,328.8	41,646.3	42,988.3	42,154.4				42,154.4

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

45-06-03 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	3,795.0	3,942.5	3,942.5	3,942.5				3,942.5
Non-Appropriated S/F								
	<u>3,795.0</u>	<u>3,942.5</u>	<u>3,942.5</u>	<u>3,942.5</u>				<u>3,942.5</u>
POSITIONS								
General Funds	356.0	357.8	359.0	359.0				359.0
Appropriated S/F	23.0	21.2	20.0	20.0				20.0
Non-Appropriated S/F	2.0							
	<u>381.0</u>	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>				<u>379.0</u>

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

*Base adjustments include \$85.6 and (\$85.6) ASF in Personnel Costs and 1.2 FTEs and (1.2) ASF FTEs Trooper to fulfill funding obligations for the 2007 Sussex County Memorandum of Understanding (MOU); and (\$0.8) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustments of (\$851.8) and (\$23.2) ASF in Personnel Costs and \$4.5 ASF in Special Duty.

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

45-06-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	17,240.2	16,884.1	15,997.8	17,102.7				17,102.7
Appropriated S/F		155.4	90.4	155.4				155.4
Non-Appropriated S/F	2,001.9	2,481.4	2,624.6	2,624.6				2,624.6
	<u>19,242.1</u>	<u>19,520.9</u>	<u>18,712.8</u>	<u>19,882.7</u>				<u>19,882.7</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.3							
	<u>6.3</u>							
Contractual Services								
General Funds	10.9	13.5	13.5	13.5				13.5
Appropriated S/F								
Non-Appropriated S/F	195.5							
	<u>206.4</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Supplies and Materials								
General Funds	38.5	34.7	34.7	34.7				34.7
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>38.7</u>	<u>34.7</u>	<u>34.7</u>	<u>34.7</u>				<u>34.7</u>
Special Duty Fund								
General Funds								
Appropriated S/F	874.8	748.4	750.2	748.4				748.4
Non-Appropriated S/F								
	<u>874.8</u>	<u>748.4</u>	<u>750.2</u>	<u>748.4</u>				<u>748.4</u>
TOTAL								
General Funds	17,289.6	16,932.3	16,046.0	17,150.9				17,150.9
Appropriated S/F	874.8	903.8	840.6	903.8				903.8
Non-Appropriated S/F	2,203.9	2,481.4	2,624.6	2,624.6				2,624.6
	<u>20,368.3</u>	<u>20,317.5</u>	<u>19,511.2</u>	<u>20,679.3</u>				<u>20,679.3</u>
IPU REVENUES								
General Funds	50.9	50.0	50.0	50.0				50.0
Appropriated S/F	1,114.1	748.4	841.4	841.4				841.4
Non-Appropriated S/F	2,448.5	1,200.0	2,625.0	2,625.0				2,625.0
	<u>3,613.5</u>	<u>1,998.4</u>	<u>3,516.4</u>	<u>3,516.4</u>				<u>3,516.4</u>
POSITIONS								
General Funds	149.0	149.0	145.0	144.0				144.0
Appropriated S/F		2.0	1.0	1.0				1.0
Non-Appropriated S/F	34.0	34.0	37.0	46.0				46.0
	<u>183.0</u>	<u>185.0</u>	<u>183.0</u>	<u>191.0</u>				<u>191.0</u>

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

*Base adjustments include (3.0) FTEs (Administrative Specialist, Forensic Document Examiner, and Intelligence Analyst) to reflect complement reductions; (2.0) FTEs, (1.0) ASF FTE, and 3.0 NSF FTEs (2.0 Intelligence Analyst and Forensic Chemist) to switch fund positions as approved by the Delaware State Clearinghouse Committee; 4.0 NSF FTEs (3.0 Trooper and Intelligence Analyst) to establish positions as approved by the Delaware State Clearinghouse Committee; and 5.0 NSF FTEs School Resource Agent to implement a School Resource Agent pilot program. Do not recommend additional base adjustments of (\$1,104.9) and (\$65.0) ASF in Personnel Costs and \$1.8 ASF in Special Duty.

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

45-06-05 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	3,502.2	3,441.7	3,558.6	3,589.8				3,589.8
Appropriated S/F	771.6	764.0	751.5	764.5				764.5
Non-Appropriated S/F	118.3	105.8						
	<u>4,392.1</u>	<u>4,311.5</u>	<u>4,310.1</u>	<u>4,354.3</u>				<u>4,354.3</u>
Travel								
General Funds								
Appropriated S/F	10.4	16.1	16.1	16.1				16.1
Non-Appropriated S/F	4.5							
	<u>14.9</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Contractual Services								
General Funds	1,906.8	1,925.0	1,925.0	1,925.0				1,925.0
Appropriated S/F	35.6	34.0	34.0	34.0				34.0
Non-Appropriated S/F	339.1							
	<u>2,281.5</u>	<u>1,959.0</u>	<u>1,959.0</u>	<u>1,959.0</u>				<u>1,959.0</u>
Supplies and Materials								
General Funds	61.9	46.8	46.8	46.8				46.8
Appropriated S/F	3.2	21.6	21.6	21.6				21.6
Non-Appropriated S/F	40.2							
	<u>105.3</u>	<u>68.4</u>	<u>68.4</u>	<u>68.4</u>				<u>68.4</u>
Capital Outlay								
General Funds		197.0	197.0	197.0				197.0
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F	136.3							
	<u>136.3</u>	<u>234.0</u>	<u>234.0</u>	<u>234.0</u>				<u>234.0</u>
One-Time								
General Funds	75.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.1</u>							
Other Items								
General Funds								
Appropriated S/F	5.9	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>5.9</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
Special Duty Fund								
General Funds								
Appropriated S/F	199.7	171.0	171.4	171.0				171.0
Non-Appropriated S/F								
	<u>199.7</u>	<u>171.0</u>	<u>171.4</u>	<u>171.0</u>				<u>171.0</u>
TOTAL								
General Funds	5,546.0	5,610.5	5,727.4	5,758.6				5,758.6
Appropriated S/F	1,026.4	1,081.2	1,069.1	1,081.7				1,081.7
Non-Appropriated S/F	638.4	105.8						
	<u>7,210.8</u>	<u>6,797.5</u>	<u>6,796.5</u>	<u>6,840.3</u>				<u>6,840.3</u>

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

45-06-05 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,083.9	1,099.6	1,099.6	1,099.6				1,099.6
Non-Appropriated S/F	586.3	369.6	369.6	369.6				369.6
	1,670.2	1,469.2	1,469.2	1,469.2				1,469.2
POSITIONS								
General Funds	41.0	41.0	41.0	41.0				41.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	1.0	1.0						
	49.0	49.0	48.0	48.0				48.0

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

*Base adjustments include (1.0) FTE Administrative Specialist to reflect a complement reduction; and \$102.9 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE Ballistics Examiner to switch fund position from expiring federal grant. Do not recommend additional base adjustments of (\$31.2) and (\$13.0) ASF in Personnel Costs and \$0.4 ASF in Special Duty.

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

45-06-06 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,833.5	2,604.2	2,572.6	2,639.0				2,639.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,833.5</u>	<u>2,604.2</u>	<u>2,572.6</u>	<u>2,639.0</u>				<u>2,639.0</u>
Travel								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>							
Contractual Services								
General Funds	933.6	443.0	443.0	443.0				443.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>933.6</u>	<u>443.0</u>	<u>443.0</u>	<u>443.0</u>				<u>443.0</u>
Supplies and Materials								
General Funds	406.3	628.4	628.4	628.4				628.4
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>409.3</u>	<u>628.4</u>	<u>628.4</u>	<u>628.4</u>				<u>628.4</u>
TOTAL								
General Funds	4,177.8	3,675.6	3,644.0	3,710.4				3,710.4
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>4,180.8</u>	<u>3,675.6</u>	<u>3,644.0</u>	<u>3,710.4</u>				<u>3,710.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.5	30.0	30.0	30.0				30.0
	<u>4.5</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
POSITIONS								
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

*Do not recommend base adjustment of (\$66.4) in Personnel Costs.

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

45-06-07 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	935.2	914.6	916.8	925.9				925.9
Appropriated S/F	40.3	666.4	655.6	667.3				667.3
Non-Appropriated S/F	833.8	644.1	636.1	636.1				636.1
	<u>1,809.3</u>	<u>2,225.1</u>	<u>2,208.5</u>	<u>2,229.3</u>				<u>2,229.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.8	20.0	20.0	20.0				20.0
	<u>22.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	2.8	58.6	58.6	58.6				58.6
Non-Appropriated S/F	74.5	20.0	20.0	20.0				20.0
	<u>79.3</u>	<u>80.6</u>	<u>80.6</u>	<u>80.6</u>				<u>80.6</u>
Supplies and Materials								
General Funds	8.9	1.0	1.0	1.0				1.0
Appropriated S/F	32.3	148.2	148.2	148.2				148.2
Non-Appropriated S/F	35.5	20.0	20.0	20.0				20.0
	<u>76.7</u>	<u>169.2</u>	<u>169.2</u>	<u>169.2</u>				<u>169.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.2	8.6	8.6	8.6				8.6
	<u>7.2</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Truck Enforcement Unit								
General Funds								
Appropriated S/F	697.5							
Non-Appropriated S/F								
	<u>697.5</u>							
TOTAL								
General Funds	946.1	917.6	919.8	928.9				928.9
Appropriated S/F	772.9	873.2	862.4	874.1				874.1
Non-Appropriated S/F	973.8	712.7	704.7	704.7				704.7
	<u>2,692.8</u>	<u>2,503.5</u>	<u>2,486.9</u>	<u>2,507.7</u>				<u>2,507.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	979.9	889.3	889.3	889.3				889.3
Non-Appropriated S/F	1,073.2	450.0	705.0	705.0				705.0
	<u>2,053.1</u>	<u>1,339.3</u>	<u>1,594.3</u>	<u>1,594.3</u>				<u>1,594.3</u>
POSITIONS								
General Funds	10.8	9.8	9.8	9.8				9.8
Appropriated S/F	11.0	10.0	9.0	9.0				9.0
Non-Appropriated S/F	6.2	6.2	6.2	6.2				6.2
	<u>28.0</u>	<u>26.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

*Base adjustments include (1.0) ASF FTE Size and Weight Enforcement Officer to reflect a complement reduction. Do not recommend additional base adjustments of (\$9.1) and (\$11.7) ASF in Personnel Costs.

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

45-06-08								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	2,575.9	2,406.7	2,354.6	2,546.7				2,546.7
Appropriated S/F	170.4	775.3	770.3	781.7				781.7
Non-Appropriated S/F	64.1	114.2	66.9	66.9				66.9
	<u>2,810.4</u>	<u>3,296.2</u>	<u>3,191.8</u>	<u>3,395.3</u>				<u>3,395.3</u>
Contractual Services								
General Funds	47.4	276.6	276.6	276.6				276.6
Appropriated S/F	397.8	392.5	392.5	392.5				392.5
Non-Appropriated S/F	210.7							
	<u>655.9</u>	<u>669.1</u>	<u>669.1</u>	<u>669.1</u>				<u>669.1</u>
Supplies and Materials								
General Funds	34.4	66.0	66.0	66.0				66.0
Appropriated S/F	14.8	133.9	133.9	133.9				133.9
Non-Appropriated S/F	3.6							
	<u>52.8</u>	<u>199.9</u>	<u>199.9</u>	<u>199.9</u>				<u>199.9</u>
Capital Outlay								
General Funds	27.2	27.6	27.6	27.6				27.6
Appropriated S/F								
Non-Appropriated S/F	407.2							
	<u>434.4</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
One-Time								
General Funds	150.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.9</u>							
Elderly Care								
General Funds								
Appropriated S/F	222.4							
Non-Appropriated S/F								
	<u>222.4</u>							
Home Health Care								
General Funds								
Appropriated S/F	85.6							
Non-Appropriated S/F								
	<u>85.6</u>							
SBI Positions								
General Funds								
Appropriated S/F	211.8							
Non-Appropriated S/F								
	<u>211.8</u>							
TOTAL								
General Funds	2,835.8	2,776.9	2,724.8	2,916.9				2,916.9
Appropriated S/F	1,102.8	1,301.7	1,296.7	1,308.1				1,308.1
Non-Appropriated S/F	685.6	114.2	66.9	66.9				66.9
	<u>4,624.2</u>	<u>4,192.8</u>	<u>4,088.4</u>	<u>4,291.9</u>				<u>4,291.9</u>

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

45-06-08 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,350.7	1,149.0	1,299.0	1,299.0				1,299.0
Non-Appropriated S/F	650.1		67.0	67.0				67.0
	2,000.8	1,149.0	1,366.0	1,366.0				1,366.0
POSITIONS								
General Funds	41.0	39.0	39.0	39.0				39.0
Appropriated S/F	15.0	18.0	16.0	16.0				16.0
Non-Appropriated S/F	2.0	2.0	1.0	1.0				1.0
	58.0	59.0	56.0	56.0				56.0

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

*Base adjustments include (1.0) FTE Criminal History Technician and (2.0) ASF FTEs (Forensic Fingerprint Examiner and Administrative Specialist) to reflect complement reductions; (1.0) FTE and 1.0 NSF FTE Assistant Director of State Bureau of Identification to switch fund position as approved by the Delaware State Clearinghouse Committee; and \$108.8 in Personnel Costs and 2.0 FTE and (2.0) NSF FTE Sex Offender Registry Agent to switch fund position from expiring federal grant. Do not recommend additional base adjustments of (\$192.1) and (\$11.4) ASF in Personnel Costs.

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

45-06-09 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,223.0	1,202.1	1,207.1	1,218.3				1,218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,223.0</u>	<u>1,202.1</u>	<u>1,207.1</u>	<u>1,218.3</u>				<u>1,218.3</u>
Travel								
General Funds	0.2							
Appropriated S/F	8.3	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>8.5</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Contractual Services								
General Funds	88.3	459.5	459.5	459.5				459.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.3</u>	<u>459.5</u>	<u>459.5</u>	<u>459.5</u>				<u>459.5</u>
Supplies and Materials								
General Funds	162.8	138.0	138.0	138.0				138.0
Appropriated S/F		290.6	290.6	290.6				290.6
Non-Appropriated S/F								
	<u>162.8</u>	<u>428.6</u>	<u>428.6</u>	<u>428.6</u>				<u>428.6</u>
One-Time								
General Funds	3.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>							
TOTAL								
General Funds	1,477.4	1,799.6	1,804.6	1,815.8				1,815.8
Appropriated S/F	8.3	304.6	304.6	304.6				304.6
Non-Appropriated S/F								
	<u>1,485.7</u>	<u>2,104.2</u>	<u>2,109.2</u>	<u>2,120.4</u>				<u>2,120.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	-9.0	265.0	305.0	305.0				305.0
Non-Appropriated S/F								
	<u>-9.0</u>	<u>265.0</u>	<u>305.0</u>	<u>305.0</u>				<u>305.0</u>
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Do not recommend base adjustment of (\$11.2) in Personnel Costs.

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

45-06-10 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	6,224.3	6,046.0	5,946.3	6,079.9				6,079.9
Appropriated S/F	148.0	300.0	300.1	302.7				302.7
Non-Appropriated S/F	77.6		53.7	53.7				53.7
	<u>6,449.9</u>	<u>6,346.0</u>	<u>6,300.1</u>	<u>6,436.3</u>				<u>6,436.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.7							
	<u>11.7</u>							
Contractual Services								
General Funds	570.4	625.8	625.8	625.8				625.8
Appropriated S/F	28.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F	3,359.6							
	<u>3,958.5</u>	<u>655.8</u>	<u>655.8</u>	<u>655.8</u>				<u>655.8</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.6							
	<u>10.6</u>							
Supplies and Materials								
General Funds	23.8	40.4	40.4	40.4				40.4
Appropriated S/F								
Non-Appropriated S/F	21.5							
	<u>45.3</u>	<u>40.4</u>	<u>40.4</u>	<u>40.4</u>				<u>40.4</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	86.7							
	<u>86.7</u>							
One-Time								
General Funds	51.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,169.8							
	<u>2,169.8</u>							
TOTAL								
General Funds	6,869.8	6,712.2	6,612.5	6,746.1				6,746.1
Appropriated S/F	176.5	330.0	330.1	332.7				332.7
Non-Appropriated S/F	5,737.5		53.7	53.7				53.7
	<u>12,783.8</u>	<u>7,042.2</u>	<u>6,996.3</u>	<u>7,132.5</u>				<u>7,132.5</u>

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

45-06-10

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	179.9	337.2	337.2	337.2				337.2
Non-Appropriated S/F	3,912.1	60.0	60.0	60.0				60.0
	<u>4,092.0</u>	<u>397.2</u>	<u>397.2</u>	<u>397.2</u>				<u>397.2</u>
POSITIONS								
General Funds	85.0	84.0	84.0	84.0				84.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>89.0</u>	<u>89.0</u>	<u>89.0</u>	<u>89.0</u>				<u>89.0</u>

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

*Do not recommend base adjustments of (\$133.6) and (\$2.6) ASF in Personnel Costs.

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

45-06-11 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	778.4	814.0	815.6	826.0				826.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>778.4</u>	<u>814.0</u>	<u>815.6</u>	<u>826.0</u>				<u>826.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.2							
	<u>54.2</u>							
Contractual Services								
General Funds	69.8	95.3	95.3	95.3				95.3
Appropriated S/F	68.2	76.8	76.8	76.8				76.8
Non-Appropriated S/F	754.6	25.0	25.0	25.0				25.0
	<u>892.6</u>	<u>197.1</u>	<u>197.1</u>	<u>197.1</u>				<u>197.1</u>
Supplies and Materials								
General Funds	2,146.1	3,234.3	3,234.3	3,234.3				3,234.3
Appropriated S/F	72.2	201.9	201.9	201.9				201.9
Non-Appropriated S/F	232.4	15.0	15.0	15.0				15.0
	<u>2,450.7</u>	<u>3,451.2</u>	<u>3,451.2</u>	<u>3,451.2</u>				<u>3,451.2</u>
Capital Outlay								
General Funds		382.2	382.2	382.2				382.2
Appropriated S/F		254.9	254.9	254.9				254.9
Non-Appropriated S/F	82.8	10.0	10.0	10.0				10.0
	<u>82.8</u>	<u>647.1</u>	<u>647.1</u>	<u>647.1</u>				<u>647.1</u>
TOTAL								
General Funds	2,994.3	4,525.8	4,527.4	4,537.8				4,537.8
Appropriated S/F	140.4	533.6	533.6	533.6				533.6
Non-Appropriated S/F	1,124.0	50.0	50.0	50.0				50.0
	<u>4,258.7</u>	<u>5,109.4</u>	<u>5,111.0</u>	<u>5,121.4</u>				<u>5,121.4</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	309.9	454.0	534.0	534.0				534.0
Non-Appropriated S/F	1,067.1	115.0	115.0	115.0				115.0
	<u>1,377.5</u>	<u>569.0</u>	<u>649.0</u>	<u>649.0</u>				<u>649.0</u>
POSITIONS								
General Funds	15.0	15.0	12.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>12.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Base adjustments include (2.0) FTEs (Equipment Mechanic and Automotive Supervisor) to reflect complement reductions. Do not recommend additional base adjustments of (\$10.4) in Personnel Costs and (1.0) FTE.

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

45-06-12 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	862.8	841.7	843.3	853.6				853.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>862.8</u>	<u>841.7</u>	<u>843.3</u>	<u>853.6</u>				<u>853.6</u>
Travel								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	5.1							
	<u>5.2</u>							
Contractual Services								
General Funds	1.6	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	34.3							
	<u>35.9</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Supplies and Materials								
General Funds	7.7	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>8.5</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>2.4</u>							
Special Duty Fund								
General Funds								
Appropriated S/F	31.9	68.6	68.8	68.6				68.6
Non-Appropriated S/F								
	<u>31.9</u>	<u>68.6</u>	<u>68.8</u>	<u>68.6</u>				<u>68.6</u>
TOTAL								
General Funds	872.2	861.7	863.3	873.6				873.6
Appropriated S/F	31.9	68.6	68.8	68.6				68.6
Non-Appropriated S/F	42.6							
	<u>946.7</u>	<u>930.3</u>	<u>932.1</u>	<u>942.2</u>				<u>942.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	28.2	68.6	70.0	70.0				70.0
Non-Appropriated S/F	72.0	100.0	100.0	100.0				100.0
	<u>100.2</u>	<u>168.6</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
POSITIONS								
General Funds	13.0	13.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</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 (1.0) FTE Administrative Specialist III to reflect a complement reduction. Do not recommend additional base adjustments of (\$10.3) in Personnel Costs and \$0.2 ASF in Special Duty.