

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Secretary								
General Funds	53.1	51.1	47.7	47.7	4,824.9	4,262.4	4,491.2	4,456.7
Appropriated S/F	3.5	11.5	10.5	10.5	1,103.6	2,780.3	3,544.8	3,544.8
Non-Appropriated S/F	40.4	41.4	41.8	41.8	21,084.2	6,620.7	6,620.7	6,620.7
	97.0	104.0	100.0	100.0	27,012.7	13,663.4	14,656.7	14,622.2
Capitol Police								
General Funds	67.0	75.0	75.0	75.0	4,249.0	4,110.8	4,320.6	4,295.4
Appropriated S/F					124.8	36.0	36.0	36.0
Non-Appropriated S/F					11.5			
	67.0	75.0	75.0	75.0	4,385.3	4,146.8	4,356.6	4,331.4
Alcoholic Bev Commissioner								
General Funds	6.0	6.0	6.0	6.0	472.3	458.4	483.2	483.2
Appropriated S/F					20.4	83.6	83.6	83.6
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0	492.7	542.0	566.8	566.8
Alcohol and Tobacco Enforcement								
General Funds	13.0	11.0	11.0	11.0	683.1	818.3	859.7	859.7
Appropriated S/F	6.0	8.0	8.0	8.0	450.6	798.7	798.7	798.7
Non-Appropriated S/F					103.5			
	19.0	19.0	19.0	19.0	1,237.2	1,617.0	1,658.4	1,658.4
State Police								
General Funds	815.6	805.8	822.8	842.8	107,676.7	114,265.9	119,432.1	119,337.1
Appropriated S/F	62.2	58.0	59.0	59.0	8,206.7	10,071.2	9,306.7	9,306.7
Non-Appropriated S/F	44.2	49.2	45.2	45.2	13,929.0	4,352.8	4,352.8	4,352.8
	922.0	913.0	927.0	947.0	129,812.4	128,689.9	133,091.6	132,996.6
TOTAL								
General Funds	954.7	948.9	962.5	982.5	117,906.0	123,915.8	129,586.8	129,432.1
Appropriated S/F	71.7	77.5	77.5	77.5	9,906.1	13,769.8	13,769.8	13,769.8
Non-Appropriated S/F	84.6	90.6	87.0	87.0	35,128.2	10,973.5	10,973.5	10,973.5
	1,111.0	1,117.0	1,127.0	1,147.0	162,940.3	148,659.1	154,330.1	154,175.4

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	2,566.4		
Special Funds					0.4			
SUBTOTAL					0.6	2,566.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					117,906.2	126,482.2	129,586.8	129,432.1
Special Funds					45,034.7	24,743.3	24,743.3	24,743.3
TOTAL					162,940.9	151,225.5	154,330.1	154,175.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					117,906.2	126,482.2	129,586.8	129,432.1
Special Funds					45,034.7	24,743.3	24,743.3	24,743.3
GRAND TOTAL					162,940.9	151,225.5	154,330.1	154,175.4
	(Reverted)				1,091.3			
	(Encumbering)				2,367.0			
	(Continuing)				199.4			

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Administration								
General Funds	17.0	17.0	14.0	14.0	1,923.7	1,501.0	1,579.9	1,555.9
Appropriated S/F		1.0			4.3	100.0	100.0	100.0
Non-Appropriated S/F		1.0	1.0	1.0	2,195.9			
	<u>17.0</u>	<u>19.0</u>	<u>15.0</u>	15.0	<u>4,123.9</u>	<u>1,601.0</u>	<u>1,679.9</u>	1,655.9
Communication								
General Funds	23.5	22.5	22.5	22.5	1,741.6	1,745.2	1,845.0	1,845.0
Appropriated S/F	3.5	3.5	3.5	3.5	1,099.3	1,629.8	1,629.8	1,629.8
Non-Appropriated S/F					1,568.1			
	<u>27.0</u>	<u>26.0</u>	<u>26.0</u>	26.0	<u>4,409.0</u>	<u>3,375.0</u>	<u>3,474.8</u>	3,474.8
Delaware Emergency Management Agency								
General Funds	8.2	8.2	8.2	8.2	865.8	713.6	746.4	737.9
Appropriated S/F								
Non-Appropriated S/F	31.8	31.8	31.8	31.8	12,500.5	2,230.0	2,230.0	2,230.0
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	40.0	<u>13,366.3</u>	<u>2,943.6</u>	<u>2,976.4</u>	2,967.9
Highway Safety								
General Funds	2.4	2.4	2.0	2.0	151.1	152.2	161.9	161.9
Appropriated S/F								
Non-Appropriated S/F	4.6	4.6	5.0	5.0	4,293.2	3,966.7	3,966.7	3,966.7
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>4,444.3</u>	<u>4,118.9</u>	<u>4,128.6</u>	4,128.6
Developmental Disabilities Council								
General Funds					38.5	20.0	20.0	18.0
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0	526.5	424.0	424.0	424.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	4.0	<u>565.0</u>	<u>444.0</u>	<u>444.0</u>	442.0
ST Council for Persons with Disabilities								
General Funds	2.0	1.0	1.0	1.0	104.2	130.4	138.0	138.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	1.0	<u>104.2</u>	<u>130.4</u>	<u>138.0</u>	138.0
Division of Gaming Enforcement								
General Funds								
Appropriated S/F		7.0	7.0	7.0		1,050.5	1,815.0	1,815.0
Non-Appropriated S/F								
		<u>7.0</u>	<u>7.0</u>	7.0		<u>1,050.5</u>	<u>1,815.0</u>	1,815.0
TOTAL								
General Funds	53.1	51.1	47.7	47.7	4,824.9	4,262.4	4,491.2	4,456.7
Appropriated S/F	3.5	11.5	10.5	10.5	1,103.6	2,780.3	3,544.8	3,544.8
Non-Appropriated S/F	40.4	41.4	41.8	41.8	21,084.2	6,620.7	6,620.7	6,620.7
	<u>97.0</u>	<u>104.0</u>	<u>100.0</u>	100.0	<u>27,012.7</u>	<u>13,663.4</u>	<u>14,656.7</u>	14,622.2

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

45-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	1,315.9	1,316.2	1,395.1	1,395.1				1,395.1
Appropriated S/F	4.3							
Non-Appropriated S/F								
	<u>1,320.2</u>	<u>1,316.2</u>	<u>1,395.1</u>	<u>1,395.1</u>				<u>1,395.1</u>
Travel								
General Funds	2.0	1.7	1.7	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
Contractual Services								
General Funds	26.9	76.0	76.0	76.0				76.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.9</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>
Supplies and Materials								
General Funds	4.9	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Capital Outlay								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	2,195.9							
	<u>2,195.9</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Debt Service								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>							
Other Items								
General Funds	566.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>566.4</u>							
Police Training Council								
General Funds	1.5	13.1	13.1	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

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

45-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Real Time Crime Reporting								
General Funds		72.1	72.1	48.1				48.1
Appropriated S/F								
Non-Appropriated S/F								
		72.1	72.1	48.1				48.1
ITC Funds								
General Funds	3.8	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	3.8	15.0	15.0	15.0				15.0
TOTAL								
General Funds	1,923.7	1,501.0	1,579.9	1,555.9				1,555.9
Appropriated S/F	4.3	100.0	100.0	100.0				100.0
Non-Appropriated S/F	2,195.9							
	4,123.9	1,601.0	1,679.9	1,655.9				1,655.9
IPU REVENUES								
General Funds	9.5	4.7	4.7	4.7				4.7
Appropriated S/F	4.2	100.0	100.0	100.0				100.0
Non-Appropriated S/F	2,213.7	23.5	23.5	23.5				23.5
	2,227.4	128.2	128.2	128.2				128.2
POSITIONS								
General Funds	17.0	17.0	14.0	16.0		-2.0		14.0
Appropriated S/F		1.0						
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	17.0	19.0	15.0	17.0		-2.0		15.0

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

*Base adjustments include (1.0) FTE to reflect a technical adjustment; (1.0) ASF FTE E911 Emergency Services Administrator and 1.0 NSF FTE E911 Emergency Services Administrator to switch fund to maximize revenues; (1.0) NSF FTE Telecommunications Analyst to State Police, Executive (45-06-01) to reflect workload; and (\$24.0) in Real Time Crime Reporting to reflect a reduction in operating expenditures.

*Recommend structural changes of (1.0) FTE Information Systems Trainer to State Police, Communications (45-06-10); and (1.0) FTE Management Analyst II to Natural Resources and Environmental Control, Natural Resources, Fish and Wildlife (40-03-03) to reflect workload.

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

45-01-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	1,493.2	1,480.7	1,580.5	1,580.5				1,580.5
Appropriated S/F	69.5	158.4	158.4	158.4				158.4
Non-Appropriated S/F	1.5							
	<u>1,564.2</u>	<u>1,639.1</u>	<u>1,738.9</u>	<u>1,738.9</u>				<u>1,738.9</u>
Travel								
General Funds								
Appropriated S/F	2.9	4.0	4.0	4.0				4.0
Non-Appropriated S/F	10.2							
	<u>13.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	206.3	225.6	225.6	225.6				225.6
Appropriated S/F	2.4	610.7	610.7	610.7				610.7
Non-Appropriated S/F	1,105.7							
	<u>1,314.4</u>	<u>836.3</u>	<u>836.3</u>	<u>836.3</u>				<u>836.3</u>
Supplies and Materials								
General Funds	41.6	38.9	38.9	38.9				38.9
Appropriated S/F	0.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	17.2							
	<u>59.7</u>	<u>48.9</u>	<u>48.9</u>	<u>48.9</u>				<u>48.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	0.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	433.5							
	<u>434.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Debt Service								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>							
Other Items								
General Funds								
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Resale - Communication Parts								
General Funds								
Appropriated S/F	180.0	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	<u>180.0</u>	<u>336.0</u>	<u>336.0</u>	<u>336.0</u>				<u>336.0</u>
System Support								
General Funds								
Appropriated S/F	843.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>843.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>

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

45-01-20 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
TOTAL								
General Funds	1,741.6	1,745.2	1,845.0	1,845.0				1,845.0
Appropriated S/F	1,099.3	1,629.8	1,629.8	1,629.8				1,629.8
Non-Appropriated S/F	1,568.1							
	<u>4,409.0</u>	<u>3,375.0</u>	<u>3,474.8</u>	<u>3,474.8</u>				<u>3,474.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,419.7	1,548.5	1,548.5	1,548.5				1,548.5
Non-Appropriated S/F	1,378.8	1,138.5	1,138.5	1,138.5				1,138.5
	<u>2,798.5</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	22.5	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>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

45-01-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	494.1	502.5	535.3	535.3				535.3
Appropriated S/F								
Non-Appropriated S/F	<u>1,807.0</u>	<u>1,020.3</u>	<u>1,020.3</u>	<u>1,020.3</u>				<u>1,020.3</u>
	2,301.1	1,522.8	1,555.6	1,555.6				1,555.6
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	<u>11.8</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>				<u>38.8</u>
	12.0	39.0	39.0	39.0				39.0
Contractual Services								
General Funds	163.1	159.9	159.9	151.4				151.4
Appropriated S/F								
Non-Appropriated S/F	<u>8,284.7</u>	<u>426.1</u>	<u>426.1</u>	<u>426.1</u>				<u>426.1</u>
	8,447.8	586.0	586.0	577.5				577.5
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	1.5	30.0	30.0	30.0				30.0
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	<u>2,037.2</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
	2,038.2	44.2	44.2	44.2				44.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>299.7</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
	299.7	168.0	168.0	168.0				168.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>58.6</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
	58.6	503.6	503.6	503.6				503.6
Local Emergency Planning Councils								
General Funds	49.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>49.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	49.9	50.0	50.0	50.0				50.0
Emergency Mgt Fund								
General Funds	157.5							
Appropriated S/F								
Non-Appropriated S/F	<u>157.5</u>							

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

45-01-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
TOTAL								
General Funds	865.8	713.6	746.4	737.9				737.9
Appropriated S/F								
Non-Appropriated S/F	12,500.5	2,230.0	2,230.0	2,230.0				2,230.0
	13,366.3	2,943.6	2,976.4	2,967.9				2,967.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,690.9	3,900.0	3,900.0	3,900.0				3,900.0
	11,690.9	3,900.0	3,900.0	3,900.0				3,900.0
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
	40.0	40.0	40.0	40.0				40.0

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

*Base adjustments include (\$8.5) in Contractual Services to reflect a reduction in operating expenditures.

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

45-01-40								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	146.9	152.1	161.8	161.8				161.8
Appropriated S/F								
Non-Appropriated S/F	<u>356.1</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>
	503.0	285.2	294.9	294.9				294.9
Travel								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	<u>11.3</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
	11.5	11.1	11.1	11.1				11.1
Contractual Services								
General Funds	2.7	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>3,516.2</u>	<u>3,757.0</u>	<u>3,757.0</u>	<u>3,757.0</u>				<u>3,757.0</u>
	3,518.9	3,757.1	3,757.1	3,757.1				3,757.1
Supplies and Materials								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F	<u>35.3</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
	36.6	30.5	30.5	30.5				30.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>374.3</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
	374.3	35.0	35.0	35.0				35.0
TOTAL								
General Funds	151.1	152.2	161.9	161.9				161.9
Appropriated S/F								
Non-Appropriated S/F	<u>4,293.2</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u>3,966.7</u>				<u>3,966.7</u>
	4,444.3	4,118.9	4,128.6	4,128.6				4,128.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,559.8</u>	<u>4,500.0</u>	<u>4,500.0</u>	<u>4,500.0</u>				<u>4,500.0</u>
	4,559.8	4,500.0	4,500.0	4,500.0				4,500.0
POSITIONS								
General Funds	2.4	2.4	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.6</u>	<u>4.6</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
	7.0	7.0	7.0	7.0				7.0

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

*Base adjustments include (0.4) FTE Management Analyst III and 0.4 NSF FTE Management Analyst III to switch fund to maximize revenues.

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

45-01-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	235.5	187.0	187.0	187.0				187.0
	235.5	187.0	187.0	187.0				187.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.8	8.0	8.0	8.0				8.0
	6.8	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	38.5	20.0	20.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	89.2	47.8	47.8	47.8				47.8
	127.7	67.8	67.8	65.8				65.8
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.8	3.3	3.3	3.3				3.3
	10.8	3.3	3.3	3.3				3.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.8	3.4	3.4	3.4				3.4
	16.8	3.4	3.4	3.4				3.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	167.4	174.5	174.5	174.5				174.5
	167.4	174.5	174.5	174.5				174.5
TOTAL								
General Funds	38.5	20.0	20.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	526.5	424.0	424.0	424.0				424.0
	565.0	444.0	444.0	442.0				442.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	628.7	424.0	424.0	424.0				424.0
	628.7	424.0	424.0	424.0				424.0

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

45-01-50					Inflation			FY 2012
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	4.0	4.0	4.0	4.0				4.0

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

*Base adjustments include (\$2.0) in Contractual Services to reflect a reduction in operating expenditures.

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

45-01-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	89.2	116.8	124.4	124.4				124.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.2</u>	<u>116.8</u>	<u>124.4</u>	<u>124.4</u>				<u>124.4</u>
Travel								
General Funds	1.4	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	12.4	11.3	11.3	11.3				11.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Supplies and Materials								
General Funds	1.2	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
TOTAL								
General Funds	104.2	130.4	138.0	138.0				138.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.2</u>	<u>130.4</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	2.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-01-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F		473.3	1,237.8	473.3		764.5		1,237.8
Non-Appropriated S/F								
		<u>473.3</u>	<u>1,237.8</u>	<u>473.3</u>		<u>764.5</u>		<u>1,237.8</u>
Travel								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F								
		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Funds								
Appropriated S/F		200.8	200.8	200.8				200.8
Non-Appropriated S/F								
		<u>200.8</u>	<u>200.8</u>	<u>200.8</u>				<u>200.8</u>
Energy								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F								
		<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		289.4	289.4	289.4				289.4
Non-Appropriated S/F								
		<u>289.4</u>	<u>289.4</u>	<u>289.4</u>				<u>289.4</u>
TOTAL								
General Funds								
Appropriated S/F		1,050.5	1,815.0	1,050.5		764.5		1,815.0
Non-Appropriated S/F								
		<u>1,050.5</u>	<u>1,815.0</u>	<u>1,050.5</u>		<u>764.5</u>		<u>1,815.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-01-70 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds								
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F								
		7.0	7.0	7.0				7.0

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

*Recommend structural change of \$764.5 ASF in Personnel Costs from State Police, Special Investigation (45-06-05) to reflect workload.

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

45-02-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	3,863.9	3,699.4	3,909.2	3,909.2				3,909.2
Appropriated S/F								
Non-Appropriated S/F	3,863.9	3,699.4	3,909.2	3,909.2				3,909.2
Travel								
General Funds	0.1	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	1.3							
	1.4	0.5	0.5	0.5				0.5
Contractual Services								
General Funds	315.3	339.2	339.2	314.0				314.0
Appropriated S/F								
Non-Appropriated S/F	2.8							
	318.1	339.2	339.2	314.0				314.0
Supplies and Materials								
General Funds	37.2	40.8	40.8	40.8				40.8
Appropriated S/F								
Non-Appropriated S/F	3.3							
	40.5	40.8	40.8	40.8				40.8
Capital Outlay								
General Funds	29.3	30.9	30.9	30.9				30.9
Appropriated S/F								
Non-Appropriated S/F	4.1							
	33.4	30.9	30.9	30.9				30.9
One Time								
General Funds	3.2							
Appropriated S/F								
Non-Appropriated S/F	3.2							
Special Duty								
General Funds								
Appropriated S/F	124.8	36.0	36.0	36.0				36.0
Non-Appropriated S/F	124.8	36.0	36.0	36.0				36.0
TOTAL								
General Funds	4,249.0	4,110.8	4,320.6	4,295.4				4,295.4
Appropriated S/F	124.8	36.0	36.0	36.0				36.0
Non-Appropriated S/F	11.5							
	4,385.3	4,146.8	4,356.6	4,331.4				4,331.4

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

45-02-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	123.7	100.0	100.0	100.0				100.0
Non-Appropriated S/F	17.1							
	<u>140.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
POSITIONS								
General Funds	67.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

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

*Base adjustments include (\$25.2) in Contractual Services to reflect a reduction in operating expenditures.

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

45-03-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	457.3	448.7	473.5	473.5				473.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>457.3</u>	<u>448.7</u>	<u>473.5</u>	<u>473.5</u>				<u>473.5</u>
Travel								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F	0.3	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	12.8	7.0	7.0	7.0				7.0
Appropriated S/F	20.0	79.6	79.6	79.6				79.6
Non-Appropriated S/F								
	<u>32.8</u>	<u>86.6</u>	<u>86.6</u>	<u>86.6</u>				<u>86.6</u>
Supplies and Materials								
General Funds	2.2	2.2	2.2	2.2				2.2
Appropriated S/F	0.1	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>2.3</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
TOTAL								
General Funds	472.3	458.4	483.2	483.2				483.2
Appropriated S/F	20.4	83.6	83.6	83.6				83.6
Non-Appropriated S/F								
	<u>492.7</u>	<u>542.0</u>	<u>566.8</u>	<u>566.8</u>				<u>566.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	32.4	84.0	84.0	84.0				84.0
Non-Appropriated S/F								
	<u>32.4</u>	<u>84.0</u>	<u>84.0</u>	<u>84.0</u>				<u>84.0</u>
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

45-04-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	598.1	697.2	738.6	738.6				738.6
Appropriated S/F	29.4	214.3	214.3	214.3				214.3
Non-Appropriated S/F	85.3							
	<u>712.8</u>	<u>911.5</u>	<u>952.9</u>	<u>952.9</u>				<u>952.9</u>
Travel								
General Funds								
Appropriated S/F	1.4	2.8	2.8	2.8				2.8
Non-Appropriated S/F	0.5							
	<u>1.9</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Contractual Services								
General Funds	79.0	108.1	108.1	108.1				108.1
Appropriated S/F	0.1	36.6	36.6	36.6				36.6
Non-Appropriated S/F	15.5							
	<u>94.6</u>	<u>144.7</u>	<u>144.7</u>	<u>144.7</u>				<u>144.7</u>
Supplies and Materials								
General Funds	6.0	10.0	10.0	10.0				10.0
Appropriated S/F	2.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2.2							
	<u>10.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Capital Outlay								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Other Items								
General Funds								
Appropriated S/F	0.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.1	10.0	10.0	10.0				10.0
	<u>0.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	298.2	235.0	235.0	235.0				235.0
Non-Appropriated S/F	298.2	235.0	235.0	235.0				235.0
	<u>298.2</u>	<u>235.0</u>	<u>235.0</u>	<u>235.0</u>				<u>235.0</u>
Tobacco: Travel								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	96.2	150.0	150.0	150.0				150.0
Non-Appropriated S/F	96.2	150.0	150.0	150.0				150.0
	<u>96.2</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>

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

45-04-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	10.8	89.0	89.0	89.0				89.0
Non-Appropriated S/F	10.8	89.0	89.0	89.0				89.0
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F	11.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F	11.8	30.0	30.0	30.0				30.0
TOTAL								
General Funds	683.1	818.3	859.7	859.7				859.7
Appropriated S/F	450.6	798.7	798.7	798.7				798.7
Non-Appropriated S/F	103.5							
	1,237.2	1,617.0	1,658.4	1,658.4				1,658.4
IPU REVENUES								
General Funds	24.0	30.5	30.5	30.5				30.5
Appropriated S/F	543.5	1,110.1	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	138.0	120.3	120.3	120.3				120.3
	705.5	1,260.9	1,260.9	1,260.9				1,260.9
POSITIONS								
General Funds	13.0	11.0	11.0	11.0				11.0
Appropriated S/F	6.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	19.0	19.0	19.0	19.0				19.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Executive								
General Funds	64.0	62.0	63.0	63.0	29,384.3	30,071.4	30,401.9	30,306.9
Appropriated S/F					424.4	611.7	611.7	611.7
Non-Appropriated S/F					449.5	852.9	852.9	852.9
	<u>64.0</u>	<u>62.0</u>	<u>63.0</u>	<u>63.0</u>	<u>30,258.2</u>	<u>31,536.0</u>	<u>31,866.5</u>	<u>31,771.5</u>
Building Maintenance & Construction								
General Funds	7.0	7.0	7.0	7.0	1,331.7	468.2	496.0	496.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>1,331.7</u>	<u>468.2</u>	<u>496.0</u>	<u>496.0</u>
Patrol								
General Funds	357.8	359.0	359.0	379.0	35,161.5	38,066.6	40,236.4	40,236.4
Appropriated S/F	21.2	20.0	20.0	20.0	3,634.5	3,853.0	3,853.0	3,853.0
Non-Appropriated S/F								
	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>	<u>399.0</u>	<u>38,796.0</u>	<u>41,919.6</u>	<u>44,089.4</u>	<u>44,089.4</u>
Criminal Investigation								
General Funds	149.0	143.0	146.0	146.0	16,625.4	17,045.2	17,974.0	17,974.0
Appropriated S/F	2.0	1.0	2.0	2.0	906.9	903.8	903.8	903.8
Non-Appropriated S/F	34.0	41.0	38.0	38.0	2,443.3	2,624.6	2,624.6	2,624.6
	<u>185.0</u>	<u>185.0</u>	<u>186.0</u>	<u>186.0</u>	<u>19,975.6</u>	<u>20,573.6</u>	<u>21,502.4</u>	<u>21,502.4</u>
Special Investigation								
General Funds	41.0	41.0	41.0	41.0	5,323.3	5,736.4	5,942.8	5,942.8
Appropriated S/F	7.0	7.0	9.0	9.0	1,063.9	1,081.7	317.2	317.2
Non-Appropriated S/F	1.0				544.3			
	<u>49.0</u>	<u>48.0</u>	<u>50.0</u>	<u>50.0</u>	<u>6,931.5</u>	<u>6,818.1</u>	<u>6,260.0</u>	<u>6,260.0</u>
Aviation								
General Funds	24.0	24.0	24.0	24.0	3,831.4	3,636.1	3,773.3	3,773.3
Appropriated S/F								
Non-Appropriated S/F					1.5			
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>3,832.9</u>	<u>3,636.1</u>	<u>3,773.3</u>	<u>3,773.3</u>
Traffic								
General Funds	9.8	9.8	9.8	9.8	849.0	923.2	980.5	980.5
Appropriated S/F	10.0	9.0	9.0	9.0	946.9	874.1	874.1	874.1
Non-Appropriated S/F	6.2	6.2	6.2	6.2	1,350.3	704.7	704.7	704.7
	<u>26.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>3,146.2</u>	<u>2,502.0</u>	<u>2,559.3</u>	<u>2,559.3</u>
Bureau of Identification								
General Funds	39.0	39.0	40.0	40.0	2,550.0	2,976.2	3,126.1	3,126.1
Appropriated S/F	18.0	18.0	16.0	16.0	986.5	1,507.4	1,507.4	1,507.4
Non-Appropriated S/F	2.0	1.0			832.9	66.9	66.9	66.9
	<u>59.0</u>	<u>58.0</u>	<u>56.0</u>	<u>56.0</u>	<u>4,369.4</u>	<u>4,550.5</u>	<u>4,700.4</u>	<u>4,700.4</u>

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Training								
General Funds	12.0	12.0	12.0	12.0	1,582.7	1,808.3	1,879.9	1,879.9
Appropriated S/F					5.5	304.6	304.6	304.6
Non-Appropriated S/F					57.4			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,645.6</u>	<u>2,112.9</u>	<u>2,184.5</u>	<u>2,184.5</u>
Communications								
General Funds	84.0	83.0	96.0	96.0	6,311.7	6,708.5	7,682.9	7,682.9
Appropriated S/F	4.0	3.0	3.0	3.0	152.9	332.7	332.7	332.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0	6,681.9	53.7	53.7	53.7
	<u>89.0</u>	<u>87.0</u>	<u>100.0</u>	<u>100.0</u>	<u>13,146.5</u>	<u>7,094.9</u>	<u>8,069.3</u>	<u>8,069.3</u>
Transportation								
General Funds	15.0	14.0	13.0	13.0	3,869.5	5,957.5	6,019.1	6,019.1
Appropriated S/F					58.8	533.6	533.6	533.6
Non-Appropriated S/F					1,530.5	50.0	50.0	50.0
	<u>15.0</u>	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u>5,458.8</u>	<u>6,541.1</u>	<u>6,602.7</u>	<u>6,602.7</u>
Community Relations								
General Funds	13.0	12.0	12.0	12.0	856.2	868.3	919.2	919.2
Appropriated S/F					26.4	68.6	68.6	68.6
Non-Appropriated S/F					37.4			
	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>920.0</u>	<u>936.9</u>	<u>987.8</u>	<u>987.8</u>
TOTAL								
General Funds	815.6	805.8	822.8	842.8	107,676.7	114,265.9	119,432.1	119,337.1
Appropriated S/F	62.2	58.0	59.0	59.0	8,206.7	10,071.2	9,306.7	9,306.7
Non-Appropriated S/F	44.2	49.2	45.2	45.2	13,929.0	4,352.8	4,352.8	4,352.8
	<u>922.0</u>	<u>913.0</u>	<u>927.0</u>	<u>947.0</u>	<u>129,812.4</u>	<u>128,689.9</u>	<u>133,091.6</u>	<u>132,996.6</u>

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

45-06-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	5,506.1	6,173.6	6,504.1	6,504.1				6,504.1
Appropriated S/F								
Non-Appropriated S/F	30.9	74.9	74.9	74.9				74.9
	<u>5,537.0</u>	<u>6,248.5</u>	<u>6,579.0</u>	<u>6,579.0</u>				<u>6,579.0</u>
Travel								
General Funds								
Appropriated S/F	11.7	36.7	36.7	36.7				36.7
Non-Appropriated S/F	47.4							
	<u>59.1</u>	<u>36.7</u>	<u>36.7</u>	<u>36.7</u>				<u>36.7</u>
Contractual Services								
General Funds	176.1	284.8	284.8	279.8				279.8
Appropriated S/F	45.3	60.0	60.0	60.0				60.0
Non-Appropriated S/F	97.6	108.0	108.0	108.0				108.0
	<u>319.0</u>	<u>452.8</u>	<u>452.8</u>	<u>447.8</u>				<u>447.8</u>
Supplies and Materials								
General Funds	40.8	46.0	46.0	46.0				46.0
Appropriated S/F	4.9	110.0	110.0	110.0				110.0
Non-Appropriated S/F	248.9	200.0	200.0	200.0				200.0
	<u>294.6</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	24.7	470.0	470.0	470.0				470.0
	<u>24.7</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
Other Items								
General Funds								
Appropriated S/F	33.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>33.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Crime Reduction Fund								
General Funds	110.9	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.9</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
PENSION - 20 Year Retirees								
General Funds	23,367.0	23,367.0	23,367.0	23,367.0				23,367.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,367.0</u>	<u>23,367.0</u>	<u>23,367.0</u>	<u>23,367.0</u>				<u>23,367.0</u>
Career Development								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>							

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

45-06-01 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Handicapped/Fire Lane Enforcement								
General Funds	4.5	90.0	90.0					
Appropriated S/F								
Non-Appropriated S/F	4.5	90.0	90.0					
Special Duty Fund								
General Funds								
Appropriated S/F	329.0	330.0	330.0	330.0				330.0
Non-Appropriated S/F	329.0	330.0	330.0	330.0				330.0
DSP Recruitment								
General Funds	17.5							
Appropriated S/F								
Non-Appropriated S/F	17.5							
Promotional Process								
General Funds	161.0							
Appropriated S/F								
Non-Appropriated S/F	161.0							
TOTAL								
General Funds	29,384.3	30,071.4	30,401.9	30,306.9				30,306.9
Appropriated S/F	424.4	611.7	611.7	611.7				611.7
Non-Appropriated S/F	449.5	852.9	852.9	852.9				852.9
	30,258.2	31,536.0	31,866.5	31,771.5				31,771.5
IPU REVENUES								
General Funds								
Appropriated S/F	319.3	2,725.0	2,725.0	2,725.0				2,725.0
Non-Appropriated S/F	1,057.2	855.0	855.0	855.0				855.0
	1,376.5	3,580.0	3,580.0	3,580.0				3,580.0
POSITIONS								
General Funds	64.0	62.0	63.0	63.0				63.0
Appropriated S/F								
Non-Appropriated S/F	64.0	62.0	63.0	63.0				63.0

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

*Base adjustments include 1.0 NSF FTE Telecommunications Analyst from Office of the Secretary, Administration (45-01-01) to reflect workload; 1.0 FTE Telecommunications Analyst and (1.0) NSF FTE Telecommunications Analyst to switch fund due to loss of federal funds; (\$5.0) in Contractual Services to reflect a reduction in operating expenditures; and (\$90.0) in Handicapped/Fire Lane Enforcement to reflect the elimination of funding.

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

45-06-02 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	361.2	373.2	401.0	401.0				401.0
Appropriated S/F								
Non-Appropriated S/F								
	361.2	373.2	401.0	401.0				401.0
Contractual Services								
General Funds	63.5	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	63.5	70.0	70.0	70.0				70.0
Supplies and Materials								
General Funds	11.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	11.0	25.0	25.0	25.0				25.0
Debt Service								
General Funds	896.0							
Appropriated S/F								
Non-Appropriated S/F								
	896.0							
TOTAL								
General Funds	1,331.7	468.2	496.0	496.0				496.0
Appropriated S/F								
Non-Appropriated S/F								
	1,331.7	468.2	496.0	496.0				496.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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 2011 level of service.

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

45-06-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	34,708.8	37,470.6	39,640.4	39,640.4				39,640.4
Appropriated S/F	1,405.0	1,499.2	1,499.2	1,499.2				1,499.2
Non-Appropriated S/F								
	<u>36,113.8</u>	<u>38,969.8</u>	<u>41,139.6</u>	<u>41,139.6</u>				<u>41,139.6</u>
Contractual Services								
General Funds	242.6	357.9	357.9	357.9				357.9
Appropriated S/F	37.2	161.0	161.0	161.0				161.0
Non-Appropriated S/F								
	<u>279.8</u>	<u>518.9</u>	<u>518.9</u>	<u>518.9</u>				<u>518.9</u>
Supplies and Materials								
General Funds	206.9	238.1	238.1	238.1				238.1
Appropriated S/F	13.7	298.7	298.7	298.7				298.7
Non-Appropriated S/F								
	<u>220.6</u>	<u>536.8</u>	<u>536.8</u>	<u>536.8</u>				<u>536.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Debt Service								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>							
One Time								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>							
Special Duty Fund								
General Funds								
Appropriated S/F	2,178.6	1,864.1	1,864.1	1,864.1				1,864.1
Non-Appropriated S/F								
	<u>2,178.6</u>	<u>1,864.1</u>	<u>1,864.1</u>	<u>1,864.1</u>				<u>1,864.1</u>
TOTAL								
General Funds	35,161.5	38,066.6	40,236.4	40,236.4				40,236.4
Appropriated S/F	3,634.5	3,853.0	3,853.0	3,853.0				3,853.0
Non-Appropriated S/F								
	<u>38,796.0</u>	<u>41,919.6</u>	<u>44,089.4</u>	<u>44,089.4</u>				<u>44,089.4</u>

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

45-06-03								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	3,845.7	3,942.5	3,942.5	3,942.5				3,942.5
Non-Appropriated S/F								
	<u>3,845.7</u>	<u>3,942.5</u>	<u>3,942.5</u>	<u>3,942.5</u>				<u>3,942.5</u>
POSITIONS								
General Funds	357.8	359.0	359.0	379.0				379.0
Appropriated S/F	21.2	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>379.0</u>	<u>379.0</u>	<u>379.0</u>	<u>399.0</u>				<u>399.0</u>

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

*Base adjustments include 20.0 FTEs for training to reflect a technical adjustment.

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

45-06-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	16,578.6	16,997.0	17,925.8	17,925.8				17,925.8
Appropriated S/F	56.1	155.4	155.4	155.4				155.4
Non-Appropriated S/F	2,031.7	2,624.6	2,624.6	2,624.6				2,624.6
	18,666.4	19,777.0	20,705.8	20,705.8				20,705.8
Contractual Services								
General Funds	20.7	13.5	13.5	13.5				13.5
Appropriated S/F								
Non-Appropriated S/F	172.8							
	193.5	13.5	13.5	13.5				13.5
Supplies and Materials								
General Funds	26.1	34.7	34.7	34.7				34.7
Appropriated S/F								
Non-Appropriated S/F	27.3							
	53.4	34.7	34.7	34.7				34.7
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	211.5							
	211.5							
Special Duty Fund								
General Funds								
Appropriated S/F	850.8	748.4	748.4	748.4				748.4
Non-Appropriated S/F								
	850.8	748.4	748.4	748.4				748.4
TOTAL								
General Funds	16,625.4	17,045.2	17,974.0	17,974.0				17,974.0
Appropriated S/F	906.9	903.8	903.8	903.8				903.8
Non-Appropriated S/F	2,443.3	2,624.6	2,624.6	2,624.6				2,624.6
	19,975.6	20,573.6	21,502.4	21,502.4				21,502.4
IPU REVENUES								
General Funds	43.3	50.0	50.0	50.0				50.0
Appropriated S/F	897.7	841.4	841.4	841.4				841.4
Non-Appropriated S/F	2,672.4	2,625.0	2,625.0	2,625.0				2,625.0
	3,613.4	3,516.4	3,516.4	3,516.4				3,516.4
POSITIONS								
General Funds	149.0	143.0	146.0	146.0				146.0
Appropriated S/F	2.0	1.0	2.0	2.0				2.0
Non-Appropriated S/F	34.0	41.0	38.0	38.0				38.0
	185.0	185.0	186.0	186.0				186.0

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

*Base adjustments include 1.0 FTE to reflect a technical adjustment; and 2.0 FTEs, 1.0 ASF FTE and (3.0) NSF FTEs to switch fund due to loss of federal funds.

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

45-06-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	3,441.6	3,567.6	3,774.0	3,774.0				3,774.0
Appropriated S/F	743.1	764.5		764.5		-764.5		
Non-Appropriated S/F	100.7							
	<u>4,285.4</u>	<u>4,332.1</u>	<u>3,774.0</u>	<u>4,538.5</u>		<u>-764.5</u>		<u>3,774.0</u>
Travel								
General Funds								
Appropriated S/F	1.3	16.1	16.1	16.1				16.1
Non-Appropriated S/F	1.0							
	<u>2.3</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Contractual Services								
General Funds	1,849.0	1,925.0	1,925.0	1,925.0				1,925.0
Appropriated S/F	30.4	34.0	34.0	34.0				34.0
Non-Appropriated S/F	195.1							
	<u>2,074.5</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	32.7	46.8	46.8	46.8				46.8
Appropriated S/F	4.0	21.6	21.6	21.6				21.6
Non-Appropriated S/F	51.0							
	<u>87.7</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	70.9	37.0	37.0	37.0				37.0
Non-Appropriated S/F	196.5							
	<u>267.4</u>	<u>234.0</u>	<u>234.0</u>	<u>234.0</u>				<u>234.0</u>
Other Items								
General Funds								
Appropriated S/F	23.4	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>23.4</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	190.8	171.0	171.0	171.0				171.0
Non-Appropriated S/F								
	<u>190.8</u>	<u>171.0</u>	<u>171.0</u>	<u>171.0</u>				<u>171.0</u>
TOTAL								
General Funds	5,323.3	5,736.4	5,942.8	5,942.8				5,942.8
Appropriated S/F	1,063.9	1,081.7	317.2	1,081.7		-764.5		317.2
Non-Appropriated S/F	544.3							
	<u>6,931.5</u>	<u>6,818.1</u>	<u>6,260.0</u>	<u>7,024.5</u>		<u>-764.5</u>		<u>6,260.0</u>

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

45-06-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,000.5	1,099.6	1,099.6	1,099.6				1,099.6
Non-Appropriated S/F	589.0	369.6	369.6	369.6				369.6
	<u>1,589.5</u>	<u>1,469.2</u>	<u>1,469.2</u>	<u>1,469.2</u>				<u>1,469.2</u>
POSITIONS								
General Funds	41.0	41.0	41.0	41.0				41.0
Appropriated S/F	7.0	7.0	9.0	9.0				9.0
Non-Appropriated S/F	1.0							
	<u>49.0</u>	<u>48.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

*Base adjustments include 2.0 ASF FTEs to reflect a technical adjustment.

*Recommend structural change of (\$764.5) ASF in Personnel Costs to Office of the Secretary, Division of Gaming Enforcement (45-01-70) to reflect workload.

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

45-06-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	2,603.8	2,622.7	2,759.9	2,759.9				2,759.9
Appropriated S/F								
Non-Appropriated S/F	2,603.8	2,622.7	2,759.9	2,759.9				2,759.9
Contractual Services								
General Funds	911.1	385.0	385.0	385.0				385.0
Appropriated S/F								
Non-Appropriated S/F	911.1	385.0	385.0	385.0				385.0
Supplies and Materials								
General Funds	316.5	628.4	628.4	628.4				628.4
Appropriated S/F								
Non-Appropriated S/F	1.5							
	318.0	628.4	628.4	628.4				628.4
TOTAL								
General Funds	3,831.4	3,636.1	3,773.3	3,773.3				3,773.3
Appropriated S/F								
Non-Appropriated S/F	1.5							
	3,832.9	3,636.1	3,773.3	3,773.3				3,773.3
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		30.0	30.0	30.0				30.0
		30.0	30.0	30.0				30.0
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F	24.0	24.0	24.0	24.0				24.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

45-06-07					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	807.3	920.2	977.5	977.5				977.5
Appropriated S/F	37.8	667.3	667.3	667.3				667.3
Non-Appropriated S/F	1,013.6	636.1	636.1	636.1				636.1
	<u>1,858.7</u>	<u>2,223.6</u>	<u>2,280.9</u>	<u>2,280.9</u>				<u>2,280.9</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.0	20.0	20.0	20.0				20.0
	<u>12.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds	2.5	2.0	2.0	2.0				2.0
Appropriated S/F	50.0	58.6	58.6	58.6				58.6
Non-Appropriated S/F	227.1	20.0	20.0	20.0				20.0
	<u>279.6</u>	<u>80.6</u>	<u>80.6</u>	<u>80.6</u>				<u>80.6</u>
Supplies and Materials								
General Funds	39.2	1.0	1.0	1.0				1.0
Appropriated S/F	4.8	148.2	148.2	148.2				148.2
Non-Appropriated S/F	64.9	20.0	20.0	20.0				20.0
	<u>108.9</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	32.7	8.6	8.6	8.6				8.6
	<u>32.7</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	747.0							
Non-Appropriated S/F								
	<u>747.0</u>							
Redlight								
General Funds								
Appropriated S/F	107.3							
Non-Appropriated S/F								
	<u>107.3</u>							
TOTAL								
General Funds	849.0	923.2	980.5	980.5				980.5
Appropriated S/F	946.9	874.1	874.1	874.1				874.1
Non-Appropriated S/F	1,350.3	704.7	704.7	704.7				704.7
	<u>3,146.2</u>	<u>2,502.0</u>	<u>2,559.3</u>	<u>2,559.3</u>				<u>2,559.3</u>

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

45-06-07 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	10.1							
Appropriated S/F	952.1	889.3	889.3	889.3				889.3
Non-Appropriated S/F	1,299.1	705.0	705.0	705.0				705.0
	<u>2,261.3</u>	<u>1,594.3</u>	<u>1,594.3</u>	<u>1,594.3</u>				<u>1,594.3</u>
POSITIONS								
General Funds	9.8	9.8	9.8	9.8				9.8
Appropriated S/F	10.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	6.2	6.2	6.2	6.2				6.2
	<u>26.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

45-06-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	2,406.6	2,531.0	2,680.9	2,680.9				2,680.9
Appropriated S/F	86.5	981.0	981.0	981.0				981.0
Non-Appropriated S/F	125.1	66.9	66.9	66.9				66.9
	<u>2,618.2</u>	<u>3,578.9</u>	<u>3,728.8</u>	<u>3,728.8</u>				<u>3,728.8</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.4							
	<u>3.4</u>							
Contractual Services								
General Funds	42.0	276.6	276.6	276.6				276.6
Appropriated S/F	388.3	392.5	392.5	392.5				392.5
Non-Appropriated S/F	14.1							
	<u>444.4</u>	<u>669.1</u>	<u>669.1</u>	<u>669.1</u>				<u>669.1</u>
Energy								
General Funds	17.1	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.1</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds	61.9	66.0	66.0	66.0				66.0
Appropriated S/F	2.3	133.9	133.9	133.9				133.9
Non-Appropriated S/F	10.3							
	<u>74.5</u>	<u>199.9</u>	<u>199.9</u>	<u>199.9</u>				<u>199.9</u>
Capital Outlay								
General Funds	22.4	27.6	27.6	27.6				27.6
Appropriated S/F								
Non-Appropriated S/F	680.0							
	<u>702.4</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
Elderly Care								
General Funds								
Appropriated S/F	199.9							
Non-Appropriated S/F								
	<u>199.9</u>							
Home Health Care								
General Funds								
Appropriated S/F	77.7							
Non-Appropriated S/F								
	<u>77.7</u>							
SBI Positions								
General Funds								
Appropriated S/F	200.8							
Non-Appropriated S/F								
	<u>200.8</u>							

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

45-06-08								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Sex Registry								
General Funds								
Appropriated S/F	31.0							
Non-Appropriated S/F	<u>31.0</u>							
TOTAL								
General Funds	2,550.0	2,976.2	3,126.1	3,126.1				3,126.1
Appropriated S/F	986.5	1,507.4	1,507.4	1,507.4				1,507.4
Non-Appropriated S/F	<u>832.9</u>	<u>66.9</u>	<u>66.9</u>	<u>66.9</u>				<u>66.9</u>
	4,369.4	4,550.5	4,700.4	4,700.4				4,700.4
IPU REVENUES								
General Funds								
Appropriated S/F	1,271.1	1,299.0	1,299.0	1,299.0				1,299.0
Non-Appropriated S/F	<u>830.2</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>
	2,101.3	1,366.0	1,366.0	1,366.0				1,366.0
POSITIONS								
General Funds	39.0	39.0	40.0	40.0				40.0
Appropriated S/F	18.0	18.0	16.0	16.0				16.0
Non-Appropriated S/F	<u>2.0</u>	<u>1.0</u>						<u>56.0</u>
	59.0	58.0	56.0	56.0				56.0

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

*Base adjustments include (2.0) ASF FTEs to reflect a technical adjustment; and 1.0 FTE Assistant Director SBI and (1.0) NSF FTE Assistant Director SBI to switch fund due to loss of federal funds.

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

45-06-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	1,202.1	1,210.8	1,282.4	1,282.4				1,282.4
Appropriated S/F								
Non-Appropriated S/F	1,202.1	1,210.8	1,282.4	1,282.4				1,282.4
Travel								
General Funds								
Appropriated S/F	5.5	14.0	14.0	14.0				14.0
Non-Appropriated S/F	5.5	14.0	14.0	14.0				14.0
Contractual Services								
General Funds	150.0	459.5	459.5	459.5				459.5
Appropriated S/F								
Non-Appropriated S/F	150.0	459.5	459.5	459.5				459.5
Supplies and Materials								
General Funds	230.6	138.0	138.0	138.0				138.0
Appropriated S/F		290.6	290.6	290.6				290.6
Non-Appropriated S/F	57.4							
	288.0	428.6	428.6	428.6				428.6
TOTAL								
General Funds	1,582.7	1,808.3	1,879.9	1,879.9				1,879.9
Appropriated S/F	5.5	304.6	304.6	304.6				304.6
Non-Appropriated S/F	57.4							
	1,645.6	2,112.9	2,184.5	2,184.5				2,184.5
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				305.0
Non-Appropriated S/F								
		305.0	305.0	305.0				305.0
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	12.0	12.0	12.0	12.0				12.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

45-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	5,691.6	6,042.3	7,016.7	7,016.7				7,016.7
Appropriated S/F	122.5	302.7	302.7	302.7				302.7
Non-Appropriated S/F	101.3	53.7	53.7	53.7				53.7
	<u>5,915.4</u>	<u>6,398.7</u>	<u>7,373.1</u>	<u>7,373.1</u>				<u>7,373.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>2.4</u>							
Contractual Services								
General Funds	597.3	625.8	625.8	625.8				625.8
Appropriated S/F	30.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F	4,386.7							
	<u>5,014.4</u>	<u>655.8</u>	<u>655.8</u>	<u>655.8</u>				<u>655.8</u>
Supplies and Materials								
General Funds	22.8	40.4	40.4	40.4				40.4
Appropriated S/F								
Non-Appropriated S/F	7.7							
	<u>30.5</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	17.6							
	<u>17.6</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,166.2							
	<u>2,166.2</u>							
TOTAL								
General Funds	6,311.7	6,708.5	7,682.9	7,682.9				7,682.9
Appropriated S/F	152.9	332.7	332.7	332.7				332.7
Non-Appropriated S/F	6,681.9	53.7	53.7	53.7				53.7
	<u>13,146.5</u>	<u>7,094.9</u>	<u>8,069.3</u>	<u>8,069.3</u>				<u>8,069.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	237.6	337.2	337.2	337.2				337.2
Non-Appropriated S/F	7,952.9	60.0	60.0	60.0				60.0
	<u>8,190.5</u>	<u>397.2</u>	<u>397.2</u>	<u>397.2</u>				<u>397.2</u>

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

45-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
POSITIONS								
General Funds	84.0	83.0	96.0	83.0		1.0	12.0	96.0
Appropriated S/F	4.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>89.0</u>	<u>87.0</u>	<u>100.0</u>	<u>87.0</u>		<u>1.0</u>	<u>12.0</u>	100.0

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

*Base adjustments include (1.0) FTE Information Systems Trainer and 1.0 NSF FTE Information Systems Trainer to switch fund to maximize revenues, and 1.0 FTE Information Systems Trainer and (1.0) NSF FTE Information Systems Trainer to switch fund due to loss of federal funds.

*Recommend structural change of 1.0 FTE Information Systems Trainer from Office of the Secretary, Administration (45-01-01) to reflect workload.

*Recommend enhancement of 12.0 FTEs to assist with dispatching for the State's E-911 system.

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

45-06-11 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	634.9	820.9	882.5	882.5				882.5
Appropriated S/F								
Non-Appropriated S/F	<u>634.9</u>	<u>820.9</u>	<u>882.5</u>	<u>882.5</u>				<u>882.5</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.4</u>							
	0.4							
Contractual Services								
General Funds	291.6	95.3	95.3	95.3				95.3
Appropriated S/F	16.0	76.8	76.8	76.8				76.8
Non-Appropriated S/F	<u>706.3</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
	1,013.9	197.1	197.1	197.1				197.1
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>29.9</u>							
	29.9							
Supplies and Materials								
General Funds	2,560.8	3,234.3	3,234.3	3,234.3				3,234.3
Appropriated S/F	37.8	201.9	201.9	201.9				201.9
Non-Appropriated S/F	<u>129.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
	2,727.8	3,451.2	3,451.2	3,451.2				3,451.2
Capital Outlay								
General Funds	382.2	1,807.0	1,807.0	1,807.0				1,807.0
Appropriated S/F	5.0	254.9	254.9	254.9				254.9
Non-Appropriated S/F	<u>663.4</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
	1,050.6	2,071.9	2,071.9	2,071.9				2,071.9
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>							
	1.3							
TOTAL								
General Funds	3,869.5	5,957.5	6,019.1	6,019.1				6,019.1
Appropriated S/F	58.8	533.6	533.6	533.6				533.6
Non-Appropriated S/F	<u>1,530.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	5,458.8	6,541.1	6,602.7	6,602.7				6,602.7

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

45-06-11								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	597.6	534.0	534.0	534.0				534.0
Non-Appropriated S/F	647.4	115.0	115.0	115.0				115.0
	<u>1,245.0</u>	<u>649.0</u>	<u>649.0</u>	<u>649.0</u>				649.0
POSITIONS								
General Funds	15.0	14.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>				13.0

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

*Base adjustments include (1.0) FTE to reflect a technical adjustment.

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

45-06-12								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	841.6	848.3	899.2	899.2				899.2
Appropriated S/F								
Non-Appropriated S/F	841.6	848.3	899.2	899.2				899.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							
Contractual Services								
General Funds	3.8	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	25.7							
	29.5	3.0	3.0	3.0				3.0
Supplies and Materials								
General Funds	10.8	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	11.5							
	22.3	17.0	17.0	17.0				17.0
Special Duty Fund								
General Funds								
Appropriated S/F	26.4	68.6	68.6	68.6				68.6
Non-Appropriated S/F								
	26.4	68.6	68.6	68.6				68.6
TOTAL								
General Funds	856.2	868.3	919.2	919.2				919.2
Appropriated S/F	26.4	68.6	68.6	68.6				68.6
Non-Appropriated S/F	37.4							
	920.0	936.9	987.8	987.8				987.8
IPU REVENUES								
General Funds								
Appropriated S/F	56.1	70.0	70.0	70.0				70.0
Non-Appropriated S/F	41.7	100.0	100.0	100.0				100.0
	97.8	170.0	170.0	170.0				170.0
POSITIONS								
General Funds	13.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	13.0	12.0	12.0	12.0				12.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.