

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds	47.7	48.7	48.7	48.7	4,859.7	4,713.7	4,643.7	4,596.2
Appropriated S/F	10.5	11.5	11.5	11.5	3,448.0	8,270.9	8,303.6	8,883.3
Non-Appropriated S/F	41.8	40.8	40.8	40.8	27,824.2	6,620.7	6,620.7	6,620.7
	100.0	101.0	101.0	101.0	36,131.9	19,605.3	19,568.0	20,100.2
Capitol Police								
General Funds	75.0	75.0	75.0	75.0	5,138.8	5,119.3	5,272.8	5,521.9
Appropriated S/F					147.5	111.0	113.6	113.6
Non-Appropriated S/F					271.4			
	75.0	75.0	75.0	75.0	5,557.7	5,230.3	5,386.4	5,635.5
Alcoholic Bev Commissioner								
General Funds	6.0	6.0	6.0	6.0	500.4	491.2	507.2	507.2
Appropriated S/F					38.7	83.9	83.9	83.9
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0	539.1	575.1	591.1	591.1
Alcohol and Tobacco Enforcement								
General Funds	11.0	11.0	11.0	10.7	924.5	869.6	894.4	885.7
Appropriated S/F	8.0	8.0	6.0	6.0	445.9	723.8	727.5	676.6
Non-Appropriated S/F			2.0	2.3	309.6			
	19.0	19.0	19.0	19.0	1,680.0	1,593.4	1,621.9	1,562.3
State Police								
General Funds	842.8	849.8	849.8	857.8	123,051.4	125,341.6	134,192.6	133,621.6
Appropriated S/F	59.0	68.0	68.0	66.0	8,891.2	12,603.9	12,609.9	12,609.9
Non-Appropriated S/F	45.2	36.2	36.2	36.2	8,718.2	4,122.2	4,122.2	4,122.2
	947.0	954.0	954.0	960.0	140,660.8	142,067.7	150,924.7	150,353.7
TOTAL								
General Funds	982.5	990.5	990.5	998.2	134,474.8	136,535.4	145,510.7	145,132.6
Appropriated S/F	77.5	87.5	85.5	83.5	12,971.3	21,793.5	21,838.5	22,367.3
Non-Appropriated S/F	87.0	77.0	79.0	79.3	37,123.4	10,742.9	10,742.9	10,742.9
	1,147.0	1,155.0	1,155.0	1,161.0	184,569.5	169,071.8	178,092.1	178,242.8

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					3,049.3	4,463.7		
Special Funds					-0.2			
SUBTOTAL					3,049.1	4,463.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					137,524.1	140,999.1	145,510.7	145,132.6
Special Funds					50,094.5	32,536.4	32,581.4	33,110.2
TOTAL					187,618.6	173,535.5	178,092.1	178,242.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					137,524.1	140,999.1	145,510.7	145,132.6
Special Funds					50,094.5	32,536.4	32,581.4	33,110.2
GRAND TOTAL					187,618.6	173,535.5	178,092.1	178,242.8
	(Reverted)				300.9			
	(Encumbering)				4,080.7			
	(Continuing)				383.0			

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

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Administration								
General Funds	14.0	14.0	14.0	14.0	1,865.3	1,772.0	1,640.6	1,600.6
Appropriated S/F						4,350.0	4,350.0	4,350.0
Non-Appropriated S/F	1.0	1.0	2.0	2.0	6,736.4			
	15.0	15.0	16.0	16.0	8,601.7	6,122.0	5,990.6	5,950.6
Communication								
General Funds	22.5	22.5	22.5	22.5	1,981.5	1,868.2	1,903.6	1,903.6
Appropriated S/F	3.5	4.5	4.5	4.5	1,239.5	1,631.6	1,635.6	2,215.3
Non-Appropriated S/F					3,080.7			
	26.0	27.0	27.0	27.0	6,301.7	3,499.8	3,539.2	4,118.9
Delaware Emergency Management Agency								
General Funds	8.2	9.2	9.2	9.2	738.5	748.4	769.0	761.5
Appropriated S/F								
Non-Appropriated S/F	31.8	30.8	29.8	29.8	13,260.1	2,230.0	2,230.0	2,230.0
	40.0	40.0	39.0	39.0	13,998.6	2,978.4	2,999.0	2,991.5
Highway Safety								
General Funds	2.0	2.0	2.0	2.0	154.5	164.4	167.8	167.8
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0	4,221.2	3,966.7	3,966.7	3,966.7
	7.0	7.0	7.0	7.0	4,375.7	4,131.1	4,134.5	4,134.5
Developmental Disabilities Council								
General Funds					20.0	20.0	20.0	20.0
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0	525.8	424.0	424.0	424.0
	4.0	4.0	4.0	4.0	545.8	444.0	444.0	444.0
ST Council for Persons with Disabilities								
General Funds	1.0	1.0	1.0	1.0	99.9	140.7	142.7	142.7
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0	99.9	140.7	142.7	142.7
Division of Gaming Enforcement								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0	2,208.5	2,289.3	2,318.0	2,318.0
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	2,208.5	2,289.3	2,318.0	2,318.0
TOTAL								
General Funds	47.7	48.7	48.7	48.7	4,859.7	4,713.7	4,643.7	4,596.2
Appropriated S/F	10.5	11.5	11.5	11.5	3,448.0	8,270.9	8,303.6	8,883.3
Non-Appropriated S/F	41.8	40.8	40.8	40.8	27,824.2	6,620.7	6,620.7	6,620.7
	100.0	101.0	101.0	101.0	36,131.9	19,605.3	19,568.0	20,100.2

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

45-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,370.2	1,412.8	1,441.4	1,441.4				1,441.4
Appropriated S/F								
Non-Appropriated S/F	149.1							
	<u>1,519.3</u>	<u>1,412.8</u>	<u>1,441.4</u>	<u>1,441.4</u>				<u>1,441.4</u>
Travel								
General Funds	1.6	1.7	1.7	1.7				1.7
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>4.0</u>	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
Contractual Services								
General Funds	75.0	74.4	114.4	74.4				74.4
Appropriated S/F								
Non-Appropriated S/F	4,482.0							
	<u>4,557.0</u>	<u>74.4</u>	<u>114.4</u>	<u>74.4</u>				<u>74.4</u>
Supplies and Materials								
General Funds	5.0	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F	31.4							
	<u>36.4</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	0.1							
	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,071.4							
	<u>2,071.4</u>							
Operations								
General Funds	167.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>167.0</u>							
Police Training Council								
General Funds	20.7	13.1	13.1	13.1				13.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.7</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 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Real Time Crime Reporting								
General Funds	110.0	48.1	48.1	48.1				48.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.0</u>	<u>48.1</u>	<u>48.1</u>	<u>48.1</u>				<u>48.1</u>
ITC Funds								
General Funds	15.8	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Community Firearm Recovery								
General Funds	100.0	200.0		200.0		-200.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>	<u>200.0</u>		<u>200.0</u>		<u>-200.0</u>		
FCVC - State Police								
General Funds								
Appropriated S/F		2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F								
		<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
FCVC - Local Law Enforcement								
General Funds								
Appropriated S/F		2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F								
		<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
TOTAL								
General Funds	1,865.3	1,772.0	1,640.6	1,800.6		-200.0		1,600.6
Appropriated S/F		4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	6,736.4							
	<u>8,601.7</u>	<u>6,122.0</u>	<u>5,990.6</u>	<u>6,150.6</u>		<u>-200.0</u>		<u>5,950.6</u>
IPU REVENUES								
General Funds	4.6	4.7	4.7	4.7				4.7
Appropriated S/F	1,789.5	100.0	1,789.5	1,789.5				1,789.5
Non-Appropriated S/F	7,791.3	23.5	7,791.3	7,791.3				7,791.3
	<u>9,585.4</u>	<u>128.2</u>	<u>9,585.5</u>	<u>9,585.5</u>				<u>9,585.5</u>
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	2.0	1.0		1.0		2.0
	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>	<u>15.0</u>		<u>1.0</u>		<u>16.0</u>

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

45-01-01					Inflation			FY 2014
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Recommend structural changes of 1.0 NSF FTE Data Specialist from Delaware Emergency Management Agency (45-01-30) to reflect workload; and (\$200.0) in Community Firearm Recovery to State Police, Community Relations (45-06-12) to reflect projected expenditures.

*Do not recommend enhancement of \$40.0 in Contractual Services.

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

45-01-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,692.4	1,603.7	1,639.1	1,639.1				1,639.1
Appropriated S/F	98.1	160.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>1,790.5</u>	<u>1,763.9</u>	<u>1,803.3</u>	<u>1,803.3</u>				<u>1,803.3</u>
Travel								
General Funds								
Appropriated S/F	2.4	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>2.4</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	239.3	225.6	225.6	225.6				225.6
Appropriated S/F	79.0	312.5	312.5	312.5				312.5
Non-Appropriated S/F	<u>2,742.0</u>							
	3,060.3	538.1	538.1	538.1				538.1
Supplies and Materials								
General Funds	49.8	38.9	38.9	38.9				38.9
Appropriated S/F	2.5	10.0	10.0	10.0			579.7	589.7
Non-Appropriated S/F	<u>97.9</u>							
	150.2	48.9	48.9	48.9			579.7	628.6
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>240.8</u>							
	240.8	10.0	10.0	10.0				10.0
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	236.4	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	<u>236.4</u>	<u>336.0</u>	<u>336.0</u>	<u>336.0</u>				<u>336.0</u>
System Support								
General Funds								
Appropriated S/F	821.1	798.2	798.2	798.2				798.2
Non-Appropriated S/F								
	<u>821.1</u>	<u>798.2</u>	<u>798.2</u>	<u>798.2</u>				<u>798.2</u>
TOTAL								
General Funds	1,981.5	1,868.2	1,903.6	1,903.6				1,903.6
Appropriated S/F	1,239.5	1,631.6	1,635.6	1,635.6			579.7	2,215.3
Non-Appropriated S/F	<u>3,080.7</u>							
	6,301.7	3,499.8	3,539.2	3,539.2			579.7	4,118.9

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

45-01-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,463.9	1,548.5	1,548.5	1,548.5				1,548.5
Non-Appropriated S/F	4,380.7	1,138.5	4,380.7	4,380.7				4,380.7
	5,844.6	2,687.0	5,929.2	5,929.2				5,929.2
POSITIONS								
General Funds	22.5	22.5	22.5	22.5				22.5
Appropriated S/F	3.5	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	26.0	27.0	27.0	27.0				27.0

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

*Recommend enhancement of \$579.7 ASF in Supplies and Materials to replace mobile and portable radios.

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

45-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	507.4	543.2	556.3	556.3				556.3
Appropriated S/F								
Non-Appropriated S/F	<u>2,540.1</u>	<u>1,020.3</u>	<u>1,020.3</u>	<u>1,020.3</u>				<u>1,020.3</u>
	3,047.5	1,563.5	1,576.6	1,576.6				1,576.6
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	<u>13.5</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>				<u>38.8</u>
	13.7	39.0	39.0	39.0				39.0
Contractual Services								
General Funds	153.8	153.0	160.5	153.0				153.0
Appropriated S/F								
Non-Appropriated S/F	<u>7,893.5</u>	<u>426.1</u>	<u>426.1</u>	<u>426.1</u>				<u>426.1</u>
	8,047.3	579.1	586.6	579.1				579.1
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	1.0	30.0	30.0	30.0				30.0
Supplies and Materials								
General Funds	1.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>1,190.7</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
	1,191.7	45.2	45.2	45.2				45.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,621.3</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
	1,621.3	168.0	168.0	168.0				168.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
		503.6	503.6	503.6				503.6
Operations								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F	<u>26.0</u>							
	26.0							
Local Emergency Planning Councils								
General Funds	50.1	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>50.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	50.1	50.0	50.0	50.0				50.0

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

45-01-30								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
TOTAL								
General Funds	738.5	748.4	769.0	761.5				761.5
Appropriated S/F								
Non-Appropriated S/F	<u>13,260.1</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>				<u>2,230.0</u>
	13,998.6	2,978.4	2,999.0	2,991.5				2,991.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>13,121.4</u>	<u>3,900.0</u>	<u>3,900.0</u>	<u>3,900.0</u>				<u>3,900.0</u>
	13,121.4	3,900.0	3,900.0	3,900.0				3,900.0
POSITIONS								
General Funds	8.2	9.2	9.2	9.2				9.2
Appropriated S/F								
Non-Appropriated S/F	<u>31.8</u>	<u>30.8</u>	<u>29.8</u>	<u>30.8</u>		-1.0		<u>29.8</u>
	40.0	40.0	39.0	40.0		-1.0		39.0

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

*Recommend structural change of (1.0) NSF FTE Data Specialist to Administration (45-01-01) to reflect workload.

*Do not recommend enhancement of \$7.5 in Contractual Services.

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

45-01-40								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	154.4	164.3	167.7	167.7				167.7
Appropriated S/F								
Non-Appropriated S/F	<u>602.7</u>	<u>133.1</u>	<u>133.1</u>	<u>133.1</u>				<u>133.1</u>
	757.1	297.4	300.8	300.8				300.8
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>35.2</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
	35.2	11.1	11.1	11.1				11.1
Contractual Services								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>3,435.5</u>	<u>3,757.0</u>	<u>3,757.0</u>	<u>3,757.0</u>				<u>3,757.0</u>
	3,435.6	3,757.1	3,757.1	3,757.1				3,757.1
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>147.8</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
	147.8	30.5	30.5	30.5				30.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
		35.0	35.0	35.0				35.0
TOTAL								
General Funds	154.5	164.4	167.8	167.8				167.8
Appropriated S/F								
Non-Appropriated S/F	<u>4,221.2</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u>3,966.7</u>				<u>3,966.7</u>
	4,375.7	4,131.1	4,134.5	4,134.5				4,134.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,223.0</u>	<u>4,500.0</u>	<u>4,500.0</u>	<u>4,500.0</u>				<u>4,500.0</u>
	4,223.0	4,500.0	4,500.0	4,500.0				4,500.0
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
	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 2013 level of service.

**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 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	245.2	187.0	187.0	187.0				187.0
	245.2	187.0	187.0	187.0				187.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.4	8.0	8.0	8.0				8.0
	13.4	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	243.6	47.8	47.8	47.8				47.8
	263.6	67.8	67.8	67.8				67.8
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.3	3.3	3.3	3.3				3.3
	23.3	3.3	3.3	3.3				3.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	3.4	3.4	3.4				3.4
	0.3	3.4	3.4	3.4				3.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		174.5	174.5	174.5				174.5
		174.5	174.5	174.5				174.5
TOTAL								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	525.8	424.0	424.0	424.0				424.0
	545.8	444.0	444.0	444.0				444.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	524.6	424.0	424.0	424.0				424.0
	524.6	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								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

**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 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	85.7	125.7	127.7	127.7				127.7
Appropriated S/F								
Non-Appropriated S/F	85.7	125.7	127.7	127.7				127.7
Travel								
General Funds	1.7	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.7	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	11.2	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F	11.2	12.7	12.7	12.7				12.7
Supplies and Materials								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	1.3	1.3	1.3	1.3				1.3
TOTAL								
General Funds	99.9	140.7	142.7	142.7				142.7
Appropriated S/F								
Non-Appropriated S/F	99.9	140.7	142.7	142.7				142.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0

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

*Recommend base funding to maintain Fiscal Year 2013 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 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,716.9	1,812.1	1,840.8	1,840.8				1,840.8
Non-Appropriated S/F								
	<u>1,716.9</u>	<u>1,812.1</u>	<u>1,840.8</u>	<u>1,840.8</u>				<u>1,840.8</u>
Travel								
General Funds								
Appropriated S/F	24.9	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>24.9</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Funds								
Appropriated S/F	357.2	300.8	300.8	300.8				300.8
Non-Appropriated S/F								
	<u>357.2</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
Energy								
General Funds								
Appropriated S/F	18.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>18.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	24.7	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>24.7</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		89.4		89.4		-89.4		
Non-Appropriated S/F								
		<u>89.4</u>		<u>89.4</u>		<u>-89.4</u>		
Vehicles								
General Funds								
Appropriated S/F	66.7		89.4			89.4		89.4
Non-Appropriated S/F								
	<u>66.7</u>		<u>89.4</u>			<u>89.4</u>		<u>89.4</u>
TOTAL								
General Funds								
Appropriated S/F	2,208.5	2,289.3	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F								
	<u>2,208.5</u>	<u>2,289.3</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>

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

45-01-70								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,484.2		2,318.0	2,318.0				2,318.0
Non-Appropriated S/F	<u>2,484.2</u>		<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend structural changes of (\$89.4) ASF in Capital Outlay and \$89.4 ASF in Vehicles to reflect projected expenditures.

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

45-02-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,766.0	4,329.1	4,431.7	4,431.7				4,431.7
Appropriated S/F								
Non-Appropriated S/F	51.5							
	<u>4,817.5</u>	<u>4,329.1</u>	<u>4,431.7</u>	<u>4,431.7</u>				<u>4,431.7</u>
Travel								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	303.8	718.0	718.0	718.0			300.0	1,018.0
Appropriated S/F								
Non-Appropriated S/F	5.2							
	<u>309.0</u>	<u>718.0</u>	<u>718.0</u>	<u>718.0</u>			<u>300.0</u>	<u>1,018.0</u>
Supplies and Materials								
General Funds	68.7	40.8	73.0	40.8		30.9		71.7
Appropriated S/F								
Non-Appropriated S/F	211.7							
	<u>280.4</u>	<u>40.8</u>	<u>73.0</u>	<u>40.8</u>		<u>30.9</u>		<u>71.7</u>
Capital Outlay								
General Funds		30.9	49.6	30.9		-30.9		
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>3.0</u>	<u>30.9</u>	<u>49.6</u>	<u>30.9</u>		<u>-30.9</u>		
Special Duty								
General Funds								
Appropriated S/F	147.5	111.0	113.6	113.6				113.6
Non-Appropriated S/F								
	<u>147.5</u>	<u>111.0</u>	<u>113.6</u>	<u>113.6</u>				<u>113.6</u>
TOTAL								
General Funds	5,138.8	5,119.3	5,272.8	5,221.9			300.0	5,521.9
Appropriated S/F	147.5	111.0	113.6	113.6				113.6
Non-Appropriated S/F	271.4							
	<u>5,557.7</u>	<u>5,230.3</u>	<u>5,386.4</u>	<u>5,335.5</u>			<u>300.0</u>	<u>5,635.5</u>
IPU REVENUES								
General Funds	0.8							
Appropriated S/F	151.9	100.0	160.0	160.0				160.0
Non-Appropriated S/F	280.7							
	<u>433.4</u>	<u>100.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>

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

45-02-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
POSITIONS								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	75.0	75.0	75.0	75.0				75.0

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

*Recommend structural changes of \$30.9 in Supplies and Materials and (\$30.9) in Capital Outlay to reflect projected expenditures.

*Recommend enhancement of \$300.0 in Contractual Services to increase funding for School Safety plans. Do not recommend additional enhancement of \$1.3 in Supplies and Materials.

*Do not recommend one-time of \$49.6 in Capital Outlay.

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

45-03-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	490.3	481.3	492.4	492.4				492.4
Appropriated S/F								
Non-Appropriated S/F								
	490.3	481.3	492.4	492.4				492.4
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F	2.5	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	3.0	8.5	8.5	8.5				8.5
Contractual Services								
General Funds	7.4	7.2	7.2	7.2				7.2
Appropriated S/F	34.9	72.9	72.9	72.9				72.9
Non-Appropriated S/F								
	42.3	80.1	80.1	80.1				80.1
Supplies and Materials								
General Funds	2.2	2.2	7.1	2.2			4.9	7.1
Appropriated S/F	1.3	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	3.5	5.2	10.1	5.2			4.9	10.1
TOTAL								
General Funds	500.4	491.2	507.2	502.3			4.9	507.2
Appropriated S/F	38.7	83.9	83.9	83.9				83.9
Non-Appropriated S/F								
	539.1	575.1	591.1	586.2			4.9	591.1
IPU REVENUES								
General Funds								
Appropriated S/F	36.0	84.0	84.0	84.0				84.0
Non-Appropriated S/F								
	36.0	84.0	84.0	84.0				84.0
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				6.0

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

*Recommend enhancement of \$4.9 in Supplies and Materials to digitize licensee records.

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

45-04-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	790.1	748.5	764.6	764.6				764.6
Appropriated S/F	23.8	39.4	43.1	43.1				43.1
Non-Appropriated S/F	156.1							
	<u>970.0</u>	<u>787.9</u>	<u>807.7</u>	<u>807.7</u>				<u>807.7</u>
Travel								
General Funds								
Appropriated S/F	1.0	2.8	2.8	2.8				2.8
Non-Appropriated S/F	3.6							
	<u>4.6</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Contractual Services								
General Funds	114.4	98.1	98.1	98.1				98.1
Appropriated S/F	13.7	36.6	36.6	36.6				36.6
Non-Appropriated S/F	94.1							
	<u>222.2</u>	<u>134.7</u>	<u>134.7</u>	<u>134.7</u>				<u>134.7</u>
Supplies and Materials								
General Funds	14.4	20.0	28.7	20.0				20.0
Appropriated S/F	7.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	51.9							
	<u>73.8</u>	<u>30.0</u>	<u>38.7</u>	<u>30.0</u>				<u>30.0</u>
Capital Outlay								
General Funds	5.6	3.0	3.0	3.0				3.0
Appropriated S/F	0.8	1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.9							
	<u>10.3</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Other Items								
General Funds								
Appropriated S/F	20.3	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>20.3</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	207.8	265.0	265.0	265.0				265.0
Non-Appropriated S/F								
	<u>207.8</u>	<u>265.0</u>	<u>265.0</u>	<u>265.0</u>				<u>265.0</u>
Tobacco: Travel								
General Funds								
Appropriated S/F	0.5	20.0	20.0	11.1				11.1
Non-Appropriated S/F								
	<u>0.5</u>	<u>20.0</u>	<u>20.0</u>	<u>11.1</u>				<u>11.1</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	109.4	153.2	153.2	131.2				131.2
Non-Appropriated S/F								
	<u>109.4</u>	<u>153.2</u>	<u>153.2</u>	<u>131.2</u>				<u>131.2</u>

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

45-04-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	46.8	55.8	55.8	55.8				55.8
Non-Appropriated S/F	46.8	55.8	55.8	55.8				55.8
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F	14.3	30.0	30.0	10.0				10.0
Non-Appropriated S/F	14.3	30.0	30.0	10.0				10.0
TOTAL								
General Funds	924.5	869.6	894.4	885.7				885.7
Appropriated S/F	445.9	723.8	727.5	676.6				676.6
Non-Appropriated S/F	309.6							
	1,680.0	1,593.4	1,621.9	1,562.3				1,562.3
IPU REVENUES								
General Funds	26.3	30.5	30.5	30.5				30.5
Appropriated S/F	118.3	1,110.1	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	211.0	120.3	120.3	120.3				120.3
	355.6	1,260.9	1,260.9	1,260.9				1,260.9
POSITIONS								
General Funds	11.0	11.0	11.0	10.7				10.7
Appropriated S/F	8.0	8.0	6.0	6.0				6.0
Non-Appropriated S/F	19.0	19.0	2.0	2.3				2.3
	19.0	19.0	19.0	19.0				19.0

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

*Base adjustments include (2.0) ASF FTEs Alcohol and Tobacco Enforcement Agent III and 2.0 NSF FTEs Alcohol and Tobacco Enforcement Agent III to switch fund positions to reflect workload; (0.3) FTE Management Analyst II and 0.3 NSF FTE Management Analyst II to switch fund position to reflect workload; and (\$8.9) ASF in Tobacco: Travel, (\$22.0) ASF in Tobacco: Contractual Services, and (\$20.0) ASF in Tobacco: Capital Outlay to reflect projected Tobacco Master Settlement revenue.

*Do not recommend enhancement of \$8.7 in Supplies and Materials.

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Executive								
General Funds	63.0	62.0	62.0	62.0	29,688.3	30,103.5	30,490.2	30,241.2
Appropriated S/F					167.6	281.7	281.7	281.7
Non-Appropriated S/F					851.5	852.9	852.9	852.9
	<u>63.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>30,707.4</u>	<u>31,238.1</u>	<u>31,624.8</u>	<u>31,375.8</u>
Building Maintenance & Construction								
General Funds	7.0	7.0	7.0	7.0	465.8	501.6	509.2	509.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>465.8</u>	<u>501.6</u>	<u>509.2</u>	<u>509.2</u>
Patrol								
General Funds	379.0	378.0	378.0	386.0	43,129.1	41,051.9	47,562.2	48,092.7
Appropriated S/F	20.0	30.0	30.0	28.0	4,191.6	2,453.2	2,379.5	2,379.5
Non-Appropriated S/F					2.2			
	<u>399.0</u>	<u>408.0</u>	<u>408.0</u>	<u>414.0</u>	<u>47,322.9</u>	<u>43,505.1</u>	<u>49,941.7</u>	<u>50,472.2</u>
Criminal Investigation								
General Funds	146.0	155.0	155.0	155.0	18,062.7	18,492.1	18,916.6	18,916.6
Appropriated S/F	2.0	2.0	2.0	2.0	3,185.7	6,157.1	6,226.3	6,226.3
Non-Appropriated S/F	38.0	29.0	29.0	29.0	2,679.0	2,394.0	2,394.0	2,394.0
	<u>186.0</u>	<u>186.0</u>	<u>186.0</u>	<u>186.0</u>	<u>23,927.4</u>	<u>27,043.2</u>	<u>27,536.9</u>	<u>27,536.9</u>
Special Investigation								
General Funds	41.0	41.0	41.0	41.0	5,991.2	7,843.4	8,114.9	7,936.8
Appropriated S/F	9.0	8.0	8.0	8.0	10.3	149.6	149.8	149.8
Non-Appropriated S/F					1,653.4			
	<u>50.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>7,654.9</u>	<u>7,993.0</u>	<u>8,264.7</u>	<u>8,086.6</u>
Aviation								
General Funds	24.0	24.0	24.0	24.0	4,458.3	4,792.9	4,872.5	4,872.5
Appropriated S/F								
Non-Appropriated S/F					2.5			
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>4,460.8</u>	<u>4,792.9</u>	<u>4,872.5</u>	<u>4,872.5</u>
Traffic								
General Funds	9.8	9.8	9.8	9.8	980.6	1,139.5	1,197.6	1,161.7
Appropriated S/F	9.0	9.0	9.0	9.0	94.6	877.5	878.1	878.1
Non-Appropriated S/F	6.2	6.2	6.2	6.2	1,308.8	704.7	704.7	704.7
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,384.0</u>	<u>2,721.7</u>	<u>2,780.4</u>	<u>2,744.5</u>
Bureau of Identification								
General Funds	40.0	40.0	40.0	40.0	3,105.4	3,279.9	3,338.0	3,338.0
Appropriated S/F	16.0	16.0	16.0	16.0	992.6	1,513.5	1,522.1	1,522.1
Non-Appropriated S/F					102.0	66.9	66.9	66.9
	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>4,200.0</u>	<u>4,860.3</u>	<u>4,927.0</u>	<u>4,927.0</u>

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

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Training								
General Funds	12.0	12.0	12.0	12.0	2,043.7	1,953.4	2,197.2	1,988.4
Appropriated S/F					37.9	304.6	304.6	304.6
Non-Appropriated S/F					341.9			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>2,423.5</u>	<u>2,258.0</u>	<u>2,501.8</u>	<u>2,293.0</u>
Communications								
General Funds	96.0	96.0	96.0	96.0	7,518.0	7,810.9	8,391.2	7,961.5
Appropriated S/F	3.0	3.0	3.0	3.0	111.4	333.1	334.2	334.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	173.8	53.7	53.7	53.7
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>7,803.2</u>	<u>8,197.7</u>	<u>8,779.1</u>	<u>8,349.4</u>
Transportation								
General Funds	13.0	13.0	13.0	13.0	6,740.7	7,283.6	7,300.7	7,300.7
Appropriated S/F					99.5	533.6	533.6	533.6
Non-Appropriated S/F					1,523.9	50.0	50.0	50.0
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>8,364.1</u>	<u>7,867.2</u>	<u>7,884.3</u>	<u>7,884.3</u>
Community Relations								
General Funds	12.0	12.0	12.0	12.0	867.6	1,088.9	1,302.3	1,302.3
Appropriated S/F								
Non-Appropriated S/F					79.2			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>946.8</u>	<u>1,088.9</u>	<u>1,302.3</u>	<u>1,302.3</u>
TOTAL								
General Funds	842.8	849.8	849.8	857.8	123,051.4	125,341.6	134,192.6	133,621.6
Appropriated S/F	59.0	68.0	68.0	66.0	8,891.2	12,603.9	12,609.9	12,609.9
Non-Appropriated S/F	45.2	36.2	36.2	36.2	8,718.2	4,122.2	4,122.2	4,122.2
	<u>947.0</u>	<u>954.0</u>	<u>954.0</u>	<u>960.0</u>	<u>140,660.8</u>	<u>142,067.7</u>	<u>150,924.7</u>	<u>150,353.7</u>

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

45-06-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	5,938.4	6,603.7	6,741.4	6,741.4				6,741.4
Appropriated S/F								
Non-Appropriated S/F	82.3	74.9	74.9	74.9				74.9
	<u>6,020.7</u>	<u>6,678.6</u>	<u>6,816.3</u>	<u>6,816.3</u>				<u>6,816.3</u>
Travel								
General Funds								
Appropriated S/F	35.3	36.7	36.7	36.7				36.7
Non-Appropriated S/F	72.2							
	<u>107.5</u>	<u>36.7</u>	<u>36.7</u>	<u>36.7</u>				<u>36.7</u>
Contractual Services								
General Funds	353.4	279.8	528.8	279.8				279.8
Appropriated S/F	13.6	60.0	60.0	60.0				60.0
Non-Appropriated S/F	160.8	108.0	108.0	108.0				108.0
	<u>527.8</u>	<u>447.8</u>	<u>696.8</u>	<u>447.8</u>				<u>447.8</u>
Supplies and Materials								
General Funds	48.6	46.0	46.0	46.0				46.0
Appropriated S/F	15.2	110.0	110.0	110.0				110.0
Non-Appropriated S/F	446.7	200.0	200.0	200.0				200.0
	<u>510.5</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	89.5	470.0	470.0	470.0				470.0
	<u>89.5</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
Other Items								
General Funds								
Appropriated S/F	67.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>67.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Crime Reduction Fund								
General Funds	109.9	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.9</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
PENSION - 20 Year Retirees								
General Funds	23,064.0	23,064.0	23,064.0	23,064.0				23,064.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,064.0</u>	<u>23,064.0</u>	<u>23,064.0</u>	<u>23,064.0</u>				<u>23,064.0</u>
Special Duty Fund								
General Funds								
Appropriated S/F	35.9				0.7		-0.7	
Non-Appropriated S/F								
	<u>35.9</u>				<u>0.7</u>		<u>-0.7</u>	

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

45-06-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
DSP Recruitment								
General Funds	5.3							
Appropriated S/F								
Non-Appropriated S/F	<u>5.3</u>							
Promotional Process								
General Funds	168.7							
Appropriated S/F								
Non-Appropriated S/F	<u>168.7</u>							
TOTAL								
General Funds	29,688.3	30,103.5	30,490.2	30,241.2				30,241.2
Appropriated S/F	167.6	281.7	281.7	282.4		-0.7		281.7
Non-Appropriated S/F	<u>851.5</u>	<u>852.9</u>	<u>852.9</u>	<u>852.9</u>				852.9
	30,707.4	31,238.1	31,624.8	31,376.5		-0.7		31,375.8
IPU REVENUES								
General Funds								
Appropriated S/F	5,474.1	2,725.0	2,725.0	2,725.0				2,725.0
Non-Appropriated S/F	<u>1,423.6</u>	<u>855.0</u>	<u>855.0</u>	<u>855.0</u>				855.0
	6,897.7	3,580.0	3,580.0	3,580.0				3,580.0
POSITIONS								
General Funds	63.0	62.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F	<u>63.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>				62.0

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

*Recommend structural change of (\$0.7) ASF in Special Duty Fund to Criminal Investigation (45-06-04) to reflect projected expenditures.

*Do not recommend one-time of \$249.0 in Contractual Services.

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

45-06-02 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	372.6	406.6	414.2	414.2				414.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>372.6</u>	<u>406.6</u>	<u>414.2</u>	<u>414.2</u>				<u>414.2</u>
Contractual Services								
General Funds	64.4	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.4</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Supplies and Materials								
General Funds	28.8	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.8</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	465.8	501.6	509.2	509.2				509.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>465.8</u>	<u>501.6</u>	<u>509.2</u>	<u>509.2</u>				<u>509.2</u>
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								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

45-06-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	42,483.7	40,455.9	46,966.2	46,814.3			682.4	47,496.7
Appropriated S/F	1,646.8	1,732.2	1,658.5	1,810.4			-151.9	1,658.5
Non-Appropriated S/F	0.1							
	<u>44,130.6</u>	<u>42,188.1</u>	<u>48,624.7</u>	<u>48,624.7</u>			<u>530.5</u>	<u>49,155.2</u>
Contractual Services								
General Funds	415.8	357.9	357.9	357.9				357.9
Appropriated S/F	149.6	162.0	162.0	162.0				162.0
Non-Appropriated S/F								
	<u>565.4</u>	<u>519.9</u>	<u>519.9</u>	<u>519.9</u>				<u>519.9</u>
Supplies and Materials								
General Funds	229.6	238.1	238.1	238.1				238.1
Appropriated S/F	31.5	318.7	318.7	318.7				318.7
Non-Appropriated S/F	2.1							
	<u>263.2</u>	<u>556.8</u>	<u>556.8</u>	<u>556.8</u>				<u>556.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		240.3	240.3	240.3				240.3
Non-Appropriated S/F								
		<u>240.3</u>	<u>240.3</u>	<u>240.3</u>				<u>240.3</u>
Special Duty Fund								
General Funds								
Appropriated S/F	2,363.7							
Non-Appropriated S/F								
	<u>2,363.7</u>							
TOTAL								
General Funds	43,129.1	41,051.9	47,562.2	47,410.3			682.4	48,092.7
Appropriated S/F	4,191.6	2,453.2	2,379.5	2,531.4			-151.9	2,379.5
Non-Appropriated S/F	2.2							
	<u>47,322.9</u>	<u>43,505.1</u>	<u>49,941.7</u>	<u>49,941.7</u>			<u>530.5</u>	<u>50,472.2</u>
IPU REVENUES								
General Funds	2.2							
Appropriated S/F	1,861.5	3,942.5	3,942.5	3,942.5				3,942.5
Non-Appropriated S/F	0.1							
	<u>1,863.8</u>	<u>3,942.5</u>	<u>3,942.5</u>	<u>3,942.5</u>				<u>3,942.5</u>
POSITIONS								
General Funds	379.0	378.0	378.0	378.0		6.0	2.0	386.0
Appropriated S/F	20.0	30.0	30.0	30.0			-2.0	28.0
Non-Appropriated S/F								
	<u>399.0</u>	<u>408.0</u>	<u>408.0</u>	<u>408.0</u>		<u>6.0</u>	<u>0.0</u>	<u>414.0</u>

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03					Inflation			
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

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

*Recommend structural change of 6.0 FTEs from Health and Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to provide additional officers.

*Recommend enhancements of \$151.9 in Personnel Costs and 2.0 FTEs Trooper Recruitment and (\$151.9) ASF in Personnel Costs and (2.0) ASF FTEs Trooper Recruitment to switch fund positions associated with the Sussex County agreement; and \$530.5 in Personnel Costs to provide six additional officers.

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

45-06-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	18,019.2	18,443.9	18,868.4	18,868.4				18,868.4
Appropriated S/F	7.0	157.1	157.1	157.1				157.1
Non-Appropriated S/F	2,346.4	2,394.0	2,394.0	2,394.0				2,394.0
	<u>20,372.6</u>	<u>20,995.0</u>	<u>21,419.5</u>	<u>21,419.5</u>				<u>21,419.5</u>
Contractual Services								
General Funds	10.9	13.5	13.5	13.5				13.5
Appropriated S/F								
Non-Appropriated S/F	149.1							
	<u>160.0</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Supplies and Materials								
General Funds	32.6	34.7	34.7	34.7				34.7
Appropriated S/F								
Non-Appropriated S/F	54.4							
	<u>87.0</u>	<u>34.7</u>	<u>34.7</u>	<u>34.7</u>				<u>34.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	129.1							
	<u>129.1</u>							
Special Duty Fund								
General Funds								
Appropriated S/F	3,178.7	6,000.0	6,069.2	6,068.5		0.7		6,069.2
Non-Appropriated S/F								
	<u>3,178.7</u>	<u>6,000.0</u>	<u>6,069.2</u>	<u>6,068.5</u>		<u>0.7</u>		<u>6,069.2</u>
TOTAL								
General Funds	18,062.7	18,492.1	18,916.6	18,916.6				18,916.6
Appropriated S/F	3,185.7	6,157.1	6,226.3	6,225.6		0.7		6,226.3
Non-Appropriated S/F	2,679.0	2,394.0	2,394.0	2,394.0				2,394.0
	<u>23,927.4</u>	<u>27,043.2</u>	<u>27,536.9</u>	<u>27,536.2</u>		<u>0.7</u>		<u>27,536.9</u>
IPU REVENUES								
General Funds	220.1	50.0	220.1	220.1				220.1
Appropriated S/F	159.1	841.4	6,225.6	6,225.6				6,225.6
Non-Appropriated S/F	2,594.9	2,625.0	2,625.0	2,625.0				2,625.0
	<u>2,974.1</u>	<u>3,516.4</u>	<u>9,070.7</u>	<u>9,070.7</u>				<u>9,070.7</u>
POSITIONS								
General Funds	146.0	155.0	155.0	155.0				155.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	38.0	29.0	29.0	29.0				29.0
	<u>186.0</u>	<u>186.0</u>	<u>186.0</u>	<u>186.0</u>				<u>186.0</u>

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

*Recommend structural change of \$0.7 ASF in Special Duty Fund from Executive (45-06-01) to reflect projected expenditures.

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

45-06-05								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	4,117.9	5,674.6	5,768.0	5,768.0				5,768.0
Appropriated S/F		3.4	3.6	3.6				3.6
Non-Appropriated S/F	33.8							
	<u>4,151.7</u>	<u>5,678.0</u>	<u>5,771.6</u>	<u>5,771.6</u>				<u>5,771.6</u>
Travel								
General Funds								
Appropriated S/F		16.1	16.1	16.1				16.1
Non-Appropriated S/F								
		<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Contractual Services								
General Funds	1,742.5	1,925.0	2,073.3	1,925.0				1,925.0
Appropriated S/F		34.0	34.0	34.0				34.0
Non-Appropriated S/F	473.6							
	<u>2,216.1</u>	<u>1,959.0</u>	<u>2,107.3</u>	<u>1,959.0</u>				<u>1,959.0</u>
Supplies and Materials								
General Funds	53.2	46.8	46.8	46.8				46.8
Appropriated S/F		21.6	21.6	21.6				21.6
Non-Appropriated S/F	127.5							
	<u>180.7</u>	<u>68.4</u>	<u>68.4</u>	<u>68.4</u>				<u>68.4</u>
Capital Outlay								
General Funds	77.6	197.0	226.8	197.0				197.0
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F	1,018.5							
	<u>1,096.1</u>	<u>234.0</u>	<u>263.8</u>	<u>234.0</u>				<u>234.0</u>
Other Items								
General Funds								
Appropriated S/F		37.5	37.5	37.5				37.5
Non-Appropriated S/F								
		<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
Special Duty Fund								
General Funds								
Appropriated S/F	10.3							
Non-Appropriated S/F								
	<u>10.3</u>							
TOTAL								
General Funds	5,991.2	7,843.4	8,114.9	7,936.8				7,936.8
Appropriated S/F	10.3	149.6	149.8	149.8				149.8
Non-Appropriated S/F	1,653.4							
	<u>7,654.9</u>	<u>7,993.0</u>	<u>8,264.7</u>	<u>8,086.6</u>				<u>8,086.6</u>

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

45-06-05								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	816.2	1,099.6	1,099.6	1,099.6				1,099.6
Non-Appropriated S/F	1,653.5	369.6	369.6	369.6				369.6
	2,469.7	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	9.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	50.0	49.0	49.0	49.0				49.0

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

*Do not recommend enhancements of \$148.3 in Contractual Services and \$29.8 in Capital Outlay.

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

45-06-06								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,440.6	3,636.3	3,715.9	3,715.9				3,715.9
Appropriated S/F								
Non-Appropriated S/F	3,440.6	3,636.3	3,715.9	3,715.9				3,715.9
Contractual Services								
General Funds	342.8	385.0	385.0	385.0				385.0
Appropriated S/F								
Non-Appropriated S/F	2.5							
	345.3	385.0	385.0	385.0				385.0
Supplies and Materials								
General Funds	674.9	771.6	771.6	771.6				771.6
Appropriated S/F								
Non-Appropriated S/F	674.9	771.6	771.6	771.6				771.6
TOTAL								
General Funds	4,458.3	4,792.9	4,872.5	4,872.5				4,872.5
Appropriated S/F								
Non-Appropriated S/F	2.5							
	4,460.8	4,792.9	4,872.5	4,872.5				4,872.5
IPU REVENUES								
General Funds	2.2							
Appropriated S/F								
Non-Appropriated S/F	9.0	30.0	30.0	30.0				30.0
	11.2	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 2013 level of service.

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

45-06-07								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	977.6	1,136.5	1,158.7	1,158.7				1,158.7
Appropriated S/F	51.8	670.7	671.3	671.3				671.3
Non-Appropriated S/F	<u>1,077.2</u>	<u>636.1</u>	<u>636.1</u>	<u>636.1</u>				<u>636.1</u>
	2,106.6	2,443.3	2,466.1	2,466.1				2,466.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>17.5</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
	17.5	20.0	20.0	20.0				20.0
Contractual Services								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	40.5	58.6	58.6	58.6				58.6
Non-Appropriated S/F	<u>121.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
	163.5	80.6	80.6	80.6				80.6
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	2.3	148.2	148.2	148.2				148.2
Non-Appropriated S/F	<u>26.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
	29.9	169.2	169.2	169.2				169.2
Capital Outlay								
General Funds			35.9					
Appropriated S/F								
Non-Appropriated S/F	<u>66.5</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
	66.5	8.6	44.5	8.6				8.6
TOTAL								
General Funds	980.6	1,139.5	1,197.6	1,161.7				1,161.7
Appropriated S/F	94.6	877.5	878.1	878.1				878.1
Non-Appropriated S/F	<u>1,308.8</u>	<u>704.7</u>	<u>704.7</u>	<u>704.7</u>				<u>704.7</u>
	2,384.0	2,721.7	2,780.4	2,744.5				2,744.5
IPU REVENUES								
General Funds								
Appropriated S/F	1,666.9	889.3	889.3	889.3				889.3
Non-Appropriated S/F	<u>1,309.1</u>	<u>705.0</u>	<u>705.0</u>	<u>705.0</u>				<u>705.0</u>
	2,976.0	1,594.3	1,594.3	1,594.3				1,594.3
POSITIONS								
General Funds	9.8	9.8	9.8	9.8				9.8
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	<u>6.2</u>	<u>6.2</u>	<u>6.2</u>	<u>6.2</u>				<u>6.2</u>
	25.0	25.0	25.0	25.0				25.0

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

*Do not recommend enhancement of \$35.9 in Capital Outlay.

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

45-06-08								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	2,633.5	2,834.7	2,892.8	2,892.8				2,892.8
Appropriated S/F	612.7	986.7	995.3	995.3				995.3
Non-Appropriated S/F	67.8	66.9	66.9	66.9				66.9
	<u>3,314.0</u>	<u>3,888.3</u>	<u>3,955.0</u>	<u>3,955.0</u>				<u>3,955.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.1							
	<u>3.1</u>							
Contractual Services								
General Funds	318.0	276.6	276.6	276.6				276.6
Appropriated S/F	376.6	392.9	392.9	392.9				392.9
Non-Appropriated S/F	12.8							
	<u>707.4</u>	<u>669.5</u>	<u>669.5</u>	<u>669.5</u>				<u>669.5</u>
Energy								
General Funds	90.8	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.8</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds	54.9	66.0	66.0	66.0				66.0
Appropriated S/F	3.3	133.9	133.9	133.9				133.9
Non-Appropriated S/F	3.3							
	<u>61.5</u>	<u>199.9</u>	<u>199.9</u>	<u>199.9</u>				<u>199.9</u>
Capital Outlay								
General Funds	8.2	27.6	27.6	27.6				27.6
Appropriated S/F								
Non-Appropriated S/F	15.0							
	<u>23.2</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
TOTAL								
General Funds	3,105.4	3,279.9	3,338.0	3,338.0				3,338.0
Appropriated S/F	992.6	1,513.5	1,522.1	1,522.1				1,522.1
Non-Appropriated S/F	102.0	66.9	66.9	66.9				66.9
	<u>4,200.0</u>	<u>4,860.3</u>	<u>4,927.0</u>	<u>4,927.0</u>				<u>4,927.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	156.7	1,299.0	1,522.1	1,522.1				1,522.1
Non-Appropriated S/F	35.1	67.0	67.0	67.0				67.0
	<u>191.8</u>	<u>1,366.0</u>	<u>1,589.1</u>	<u>1,589.1</u>				<u>1,589.1</u>

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

45-06-08								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	40.0	40.0	40.0	40.0				40.0
Appropriated S/F	16.0	16.0	16.0	16.0				16.0
Non-Appropriated S/F	56.0	56.0	56.0	56.0				56.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

45-06-09								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	1,446.5	1,340.9	1,375.9	1,375.9				1,375.9
Appropriated S/F								
Non-Appropriated S/F	1,446.5	1,340.9	1,375.9	1,375.9				1,375.9
Travel								
General Funds								
Appropriated S/F	14.1	14.0	14.0	14.0				14.0
Non-Appropriated S/F	14.1	14.0	14.0	14.0				14.0
Contractual Services								
General Funds	451.4	474.5	474.5	474.5				474.5
Appropriated S/F								
Non-Appropriated S/F	250.0							
	701.4	474.5	474.5	474.5				474.5
Supplies and Materials								
General Funds	145.8	138.0	206.0	138.0				138.0
Appropriated S/F	23.8	290.6	290.6	290.6				290.6
Non-Appropriated S/F	91.9							
	261.5	428.6	496.6	428.6				428.6
Capital Outlay								
General Funds			140.8					
Appropriated S/F								
Non-Appropriated S/F								
			140.8					
TOTAL								
General Funds	2,043.7	1,953.4	2,197.2	1,988.4				1,988.4
Appropriated S/F	37.9	304.6	304.6	304.6				304.6
Non-Appropriated S/F	341.9							
	2,423.5	2,258.0	2,501.8	2,293.0				2,293.0
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				305.0
Non-Appropriated S/F	399.3							
	399.3	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

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09					Inflation			FY 2014
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Do not recommend enhancement of \$68.0 in Supplies and Materials.

*Do not recommend one-time of \$140.8 in Capital Outlay.

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

45-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	6,764.1	7,144.7	7,295.3	7,295.3				7,295.3
Appropriated S/F	81.4	303.1	304.2	304.2				304.2
Non-Appropriated S/F	76.4	53.7	53.7	53.7				53.7
	<u>6,921.9</u>	<u>7,501.5</u>	<u>7,653.2</u>	<u>7,653.2</u>				<u>7,653.2</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>1.6</u>							
Contractual Services								
General Funds	720.7	625.8	625.8	625.8				625.8
Appropriated S/F	30.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	64.0							
	<u>814.7</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	20.0							
	<u>20.0</u>							
Supplies and Materials								
General Funds	33.2	40.4	40.4	40.4				40.4
Appropriated S/F								
Non-Appropriated S/F	4.7							
	<u>37.9</u>	<u>40.4</u>	<u>40.4</u>	<u>40.4</u>				<u>40.4</u>
Capital Outlay								
General Funds			429.7					
Appropriated S/F								
Non-Appropriated S/F	7.1							
	<u>7.1</u>		<u>429.7</u>					
TOTAL								
General Funds	7,518.0	7,810.9	8,391.2	7,961.5				7,961.5
Appropriated S/F	111.4	333.1	334.2	334.2				334.2
Non-Appropriated S/F	173.8	53.7	53.7	53.7				53.7
	<u>7,803.2</u>	<u>8,197.7</u>	<u>8,779.1</u>	<u>8,349.4</u>				<u>8,349.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		337.2	337.2	337.2				337.2
Non-Appropriated S/F	167.2	60.0	60.0	60.0				60.0
	<u>167.2</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								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	96.0	96.0	96.0	96.0				96.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	100.0	100.0	100.0	100.0				100.0

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

*Do not recommend enhancement of \$429.7 in Capital Outlay.

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

45-06-11 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	834.4	951.0	968.1	968.1				968.1
Appropriated S/F								
Non-Appropriated S/F	471.3							
	<u>1,305.7</u>	<u>951.0</u>	<u>968.1</u>	<u>968.1</u>				<u>968.1</u>
Contractual Services								
General Funds	122.8	95.1	95.1	95.1				95.1
Appropriated S/F	46.3	76.8	76.8	76.8				76.8
Non-Appropriated S/F	921.6	25.0	25.0	25.0				25.0
	<u>1,090.7</u>	<u>196.9</u>	<u>196.9</u>	<u>196.9</u>				<u>196.9</u>
Supplies and Materials								
General Funds	3,948.6	4,130.5	4,130.5	4,130.5				4,130.5
Appropriated S/F	1.4	201.9	201.9	201.9				201.9
Non-Appropriated S/F	95.1	15.0	15.0	15.0				15.0
	<u>4,045.1</u>	<u>4,347.4</u>	<u>4,347.4</u>	<u>4,347.4</u>				<u>4,347.4</u>
Capital Outlay								
General Funds	1,834.9	2,107.0		2,107.0		-2,107.0		
Appropriated S/F	51.8	254.9	254.9	254.9				254.9
Non-Appropriated S/F	35.9	10.0	10.0	10.0				10.0
	<u>1,922.6</u>	<u>2,371.9</u>	<u>264.9</u>	<u>2,371.9</u>		<u>-2,107.0</u>		<u>264.9</u>
Vehicles								
General Funds			2,107.0			2,107.0		2,107.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>2,107.0</u>			<u>2,107.0</u>		<u>2,107.0</u>
TOTAL								
General Funds	6,740.7	7,283.6	7,300.7	7,300.7				7,300.7
Appropriated S/F	99.5	533.6	533.6	533.6				533.6
Non-Appropriated S/F	1,523.9	50.0	50.0	50.0				50.0
	<u>8,364.1</u>	<u>7,867.2</u>	<u>7,884.3</u>	<u>7,884.3</u>				<u>7,884.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		534.0	534.0	534.0				534.0
Non-Appropriated S/F	1,883.5	115.0	115.0	115.0				115.0
	<u>1,883.5</u>	<u>649.0</u>	<u>649.0</u>	<u>649.0</u>				<u>649.0</u>
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Recommend structural changes of (\$2,107.0) in Capital Outlay and \$2,107.0 in Vehicles to reflect projected expenditures.

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

45-06-12								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	608.3	912.9	926.3	926.3				926.3
Appropriated S/F								
Non-Appropriated S/F	22.5							
	<u>630.8</u>	<u>912.9</u>	<u>926.3</u>	<u>926.3</u>				<u>926.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.0							
	<u>22.0</u>							
Contractual Services								
General Funds	0.1	159.0	359.0	159.0		200.0		359.0
Appropriated S/F								
Non-Appropriated S/F	23.7							
	<u>23.8</u>	<u>159.0</u>	<u>359.0</u>	<u>159.0</u>		<u>200.0</u>		<u>359.0</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>1.2</u>							
Supplies and Materials								
General Funds	14.2	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	9.8							
	<u>24.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Operations								
General Funds	245.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>245.0</u>							
TOTAL								
General Funds	867.6	1,088.9	1,302.3	1,102.3		200.0		1,302.3
Appropriated S/F								
Non-Appropriated S/F	79.2							
	<u>946.8</u>	<u>1,088.9</u>	<u>1,302.3</u>	<u>1,102.3</u>		<u>200.0</u>		<u>1,302.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	78.9	100.0	100.0	100.0				100.0
	<u>78.9</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>

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

45-06-12								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
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 structural change of \$200.0 in Contractual Services from Office of the Secretary, Administration (45-01-01) to reflect projected expenditures.