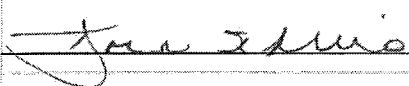


BR-1 Report

DPS32000 - Department of Emergency Services and Public Protection

Signed (Agency Head)	Title		Date					
	Commissioner		19-Oct-18					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	1,375.00	360.00	0.00	1,735.00	27.00	1,762.00	27.00	1,762.00
Federal Funds	23.75	5.94	0.01	29.69	0.00	29.69	0.00	29.69
Private Funds	40.20	3.75	-0.00	43.95	0.00	43.95	0.00	43.95
Restricted State Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	9.00		6.00		9.00		9.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	173,530,444.00		182,645,113.00		203,758,237.00		213,317,687.00	
Federal Funds	19,436,047.16		46,746,460.00		24,046,043.00		19,261,103.00	
Private Funds	36,907,812.11		40,692,031.00		45,270,524.00		50,498,001.00	
Restricted State Accounts	212,066.22		237,266.00		25,200.00		25,200.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	230,086,369.49		270,320,870.00		273,100,004.00		283,101,991.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
14000 - Administrative and Management Services	24,165,445.02		25,999,081.00		28,566,973.00		28,712,166.00	
15000 - Police Officer Standards and Training	1,411,335.64		1,623,934.00		1,994,484.00		2,017,698.00	
16000 - Fire Prevention and Control	4,023,352.40		5,079,473.00		5,455,891.00		5,379,568.00	
24001 - Police Services	148,230,289.09		155,931,424.00		167,920,265.00		174,965,991.00	
24002 - Division of Scientific Services	11,539,470.98		13,209,739.00		17,002,525.00		17,477,620.00	
26004 - Emergency Management/Homeland Security	14,692,324.21		39,502,281.00		17,566,260.00		13,297,746.00	
27001 - Statewide Emergency Telecommunications	26,024,152.15		28,974,938.00		34,593,606.00		41,251,202.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	230,086,369.49		270,320,870.00		273,100,004.00		283,101,991.00	

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	1,375.00	360.00	0.00	1,735.00	27.00	1,762.00	27.00	1,762.00
Federal Funds	23.75	5.94	0.01	29.69	0.00	29.69	0.00	29.69
Private Funds	40.20	3.75	0.00	43.95	0.00	43.95	0.00	43.95
Restricted State Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time	9.00		6.00		9.00		9.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time	108,478,519.00		112,980,716.00		120,261,567.00		124,001,917.00	
50120 - Salaries & Wages-Temporary	654,475.00		600,000.00		633,585.00		672,495.00	
50150 - Salaries & Wages-Part Time	313,250.00		375,000.00		395,580.00		420,818.00	
50160 - Longevity Payments	283,916.00		600,000.00		600,000.00		600,000.00	
50170 - Overtime	19,717,596.00		20,252,456.00		21,481,976.00		22,846,124.00	
50190 - Accumulated Leave	3,332,316.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	5,045,927.00		6,700,180.00		6,700,180.00		6,700,180.00	
58999 - Other	474,284.00		711,097.00		711,097.00		711,097.00	
TOTAL PERSONAL SERVICES	138,300,283.00		142,219,449.00		150,783,985.00		155,952,631.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account	0.00		0.00		5,616,787.00		4,765,380.00	
50700 - Employee Expenses	6,580.00		9,950.00		9,950.00		9,950.00	
50750 - Educ & Training For Employees	0.00		0.00		62,150.00		55,950.00	
50770 - Employee Travel	186,701.00		177,500.00		177,500.00		177,500.00	
50790 - Out-Of-State Travel	0.00		0.00		2,000.00		0.00	
51010 - Professional Services	528,271.00		636,750.00		911,750.00		636,750.00	
51500 - Other Services	946,727.00		982,775.00		982,775.00		982,775.00	
51764 - Regular Postage	0.00		0.00		5,000.00		5,000.00	
51982 - Laboratory Services & Testing	0.00		0.00		2,000,000.00		2,000,000.00	
52500 - Equipment Rental and Maintenance	2,383,247.00		1,620,650.00		1,620,650.00		1,620,650.00	
52511 - Office Equipment Lease/Rental	0.00		0.00		10,708.00		10,708.00	
52541 - Other Equip Mnt/Rep-Contract	0.00		0.00		1,465,723.00		3,137,036.00	
52542 - Other Equip Mnt/Rp-Non Contract	0.00		0.00		68,900.00		71,382.00	
53000 - Motor Vehicle Costs	5,556,694.00		7,690,500.00		7,690,500.00		7,690,500.00	
53331 - Electricity	2,105,094.00		2,430,000.00		2,430,000.00		2,430,000.00	
53334 - Water	67,274.00		81,500.00		81,500.00		81,500.00	
53335 - Sewer	56,398.00		67,500.00		67,500.00		67,500.00	
53338 - Natural Gas	164,957.00		211,500.00		211,500.00		211,500.00	
53339 - Propane	57,683.00		43,000.00		43,000.00		43,000.00	
53340 - Oil #2	365,161.00		475,000.00		475,000.00		475,000.00	
53348 - Diesel-Generator	10,503.00		10,000.00		10,000.00		10,000.00	
53699 - Premises Expenses	2,915,480.00		2,763,400.00		2,763,400.00		2,763,400.00	
53700 - Information Technology	3,160,730.00		2,330,200.00		2,353,796.00		2,354,412.00	
53740 - IT Hardware Maint & Support	0.00		0.00		100,000.00		4,002,574.00	
53755 - IT Software Licenses/Rental	0.00		0.00		111,400.00		26,400.00	
53760 - IT Software Maint & Support	0.00		0.00		29,400.00		29,400.00	
53800 - Communications	2,204,208.00		2,164,850.00		2,164,850.00		2,164,850.00	
53830 - Internet Services	0.00		0.00		1,200.00		1,200.00	
54000 - Purchased Commodities	4,197,646.00		1,240,759.00		1,240,759.00		1,240,759.00	
54050 - Food And Beverages	122,817.00		175,000.00		175,000.00		175,000.00	
54090 - Laboratory Supplies	0.00		0.00		475,182.00		536,956.00	
54110 - Law Enfor & Security Supplies	0.00		0.00		45,640.00		4,820.00	
54770 - Reimbursements	1,100.00		2,169,280.00		2,169,280.00		2,169,280.00	
55000 - Other / Fixed Charges	3,270.00		0.00		0.00		0.00	
55400 - Capital Outlays	54,055.00		0.00		0.00		0.00	
56000 - Adjustments	0.00		0.00		24,000.00		24,000.00	
TOTAL OTHER EXPENSES	25,094,596.00		25,280,114.00		35,596,800.00		39,975,132.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12026 - Stress Reduction								

58999 - Other	0.00	25,354.00	25,354.00	25,354.00
TOTAL 12026 - Stress Reduction	0.00	25,354.00	25,354.00	25,354.00
12082 - Fleet Purchase				
58999 - Other	5,406,318.00	6,581,737.00	6,581,737.00	6,581,737.00
TOTAL 12082 - Fleet Purchase	5,406,318.00	6,581,737.00	6,581,737.00	6,581,737.00
12235 - Workers' Compensation Claims				
50400 - Employee Benefits	3,940,372.00	4,636,817.00	4,636,817.00	4,636,817.00
TOTAL 12235 - Workers' Compensation Claims	3,940,372.00	4,636,817.00	4,636,817.00	4,636,817.00
12535 - Criminal Justice Information System				
50000 - Expenditures	0.00	0.00	2,060,000.00	2,015,171.00
58999 - Other	582,817.00	2,739,398.00	2,739,398.00	2,739,398.00
TOTAL 12535 - Criminal Justice Information System	582,817.00	2,739,398.00	4,799,398.00	4,754,569.00
TOTAL OTHER CURRENT EXPENSES	9,929,507.00	13,983,306.00	16,043,306.00	15,998,477.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
16009 - Fire Training School - Willimantic				
00000 - Unknown Account	0.00	0.00	171,902.00	229,203.00
50000 - Expenditures	0.00	150,076.00	150,076.00	150,076.00
16010 - Maintenance of County Base Fire Radio Network				
50000 - Expenditures	14,646.00	19,528.00	19,528.00	19,528.00
16011 - Maintenance of State-Wide Fire Radio Network				
50000 - Expenditures	9,748.00	12,997.00	12,997.00	12,997.00
16013 - Police Association of Connecticut				
50000 - Expenditures	76,789.00	172,353.00	172,353.00	172,353.00
16014 - Connecticut State Firefighter's Association				
50000 - Expenditures	104,875.00	176,625.00	176,625.00	176,625.00
16025 - Fire Training School - Torrington				
50000 - Expenditures	0.00	81,367.00	81,367.00	81,367.00
16034 - Fire Training School - New Haven				
50000 - Expenditures	0.00	48,364.00	48,364.00	48,364.00
16044 - Fire Training School - Derby				
50000 - Expenditures	0.00	37,139.00	37,139.00	37,139.00
16056 - Fire Training School - Wolcott				
50000 - Expenditures	0.00	100,162.00	100,162.00	100,162.00
16065 - Fire Training School - Fairfield				
50000 - Expenditures	0.00	70,395.00	70,395.00	70,395.00
16074 - Fire Training School - Hartford				
50000 - Expenditures	0.00	169,336.00	169,336.00	169,336.00
16080 - Fire Training School - Middletown				
50000 - Expenditures	0.00	68,470.00	68,470.00	68,470.00
16179 - Fire Training School - Stamford				
50000 - Expenditures	0.00	55,432.00	55,432.00	55,432.00
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	206,058.00	1,162,244.00	1,334,146.00	1,391,447.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	173,530,444.00	182,645,113.00	203,758,237.00	213,317,687.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	19,436,047.16	46,746,460.00	23,960,513.00	19,061,609.00
Private Funds	36,907,812.11	40,692,031.00	45,153,032.00	50,234,649.00
Restricted State Accounts	212,066.22	237,266.00	25,200.00	25,200.00
TOTAL ADDITIONAL FUNDS AVAILABLE	56,555,925.49	87,675,757.00	69,138,745.00	69,321,458.00
GRAND TOTAL	230,086,369.49	270,320,870.00	272,896,982.00	282,639,145.00

APPROPRIATION ADJUSTMENT SUMMARY

10/19/2018

BR-3 REPORT

8:52 AM

DPS32000 - Department of Emergency Services and Public Protection

ALL FUNDS

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	1,811.00				
Criminal Justice Information System (CJIS)		4.00		4.00	
Personnel to reduce backlogs in Division of State Police		8.00		8.00	
Personnel-Forensic Science Examiner 1 for DSS		6.00		6.00	
Relocation of CSP Training Academy		3.00		3.00	
Safety Program Officer		1.00		1.00	
Training Officers-POST		3.00		3.00	
Trooper Training Classes 128TT through 135TT		2.00		2.00	
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	1,811.00	27.00	1,838.00	27.00	1,838.00
10010 - Personal Services	142,219,449				
FY 20 Cost of FY 20 COLA (311)		1,851,330		1,851,330	
FY 20 Cost of FY 20 Increment (312)		983,963		983,963	
FY 21 Cost of FY 20 COLA (311)		0		74,051	
FY 21 Cost of FY 20 Increment (312)		0		496,070	
FY 21 Cost of FY 21 COLA (321)		0		1,917,814	
FY 21 Cost of FY 21 Increment (322)		0		978,373	
Personnel to reduce backlogs in Division of State Police		365,000		365,000	
Personnel-Forensic Science Examiner 1 for DSS		398,214		398,214	
Relocation of CSP Training Academy		170,000		170,000	
Safety Program Officer		72,000		72,000	
Training Officers-POST		190,581		190,581	
Trooper Training Classes 128TT through 135TT		4,533,448		6,235,786	
TOTAL - 10010 - Personal Services	142,219,449	8,564,536	150,783,985	13,733,182	155,952,631
10020 - Other Expenses	25,280,114				
(R) Maintenance - Automatic Biometric Identification System (ABIS) Livescan Booking Stations (CSP Only)		0		18,870	
(R) Maintenance - 3M Cogent Automatic Fingerprint Identification System (AFIS) System		50,000		100,000	
(R) Maintenance -Automatic Biometric Identification System (ABIS) Replacement		0		873,185	
(R) Maintenance - Computerized Criminal History (CCH) Replacement		0		933,732	
(R) Maintenance - CSP ABIS (Automatic Biometric Identification) Livescan Replacements		0		31,080	
(R) UCRR Crime Statistics Repository Maintenance Replacement (20% of \$353k cost)		0		70,600	
Accreditation Software and Maintenance		45,000		40,000	
Aviation Training		18,650		13,450	
BlackLight software licensing		650		650	
EnCase Forensic software licensing		750		750	
Equipment Maintenance Contract-DSS		180,760		180,760	
ESU: Ballistic helmets (Current helmets are due to expire)		36,000		0	
Evidence Room Materials and Supplies		9,640		4,820	
High Speed/Capacity Printer Lease at FPC		10,708		10,708	
High-speed internet line (off network/unidentifiable)		1,200		1,200	
JSI Wiretap Maintenance Contract		49,400		49,400	
Laboratory Equipment Calibration-DSS		0		2,482	
Laboratory Services and Testing-Outsourcing		2,000,000		2,000,000	
Laboratory Supplies-DSS		475,182		536,956	
Leica software updates		14,400		14,400	
Maintenance and Support of Law Enforcement Administration Software (LEAS)		23,596		24,212	
Media Sonar (CTIC) Maintenance Contract		19,500		19,500	
Mental Health Training for CSP Sworn Personnel		40,000		40,000	
Motorola FNE subscriber maintenance/upgrades		1,234,963		2,906,276	
New Facilities or NFPA standard requirement		128,000		128,000	
Operating Expenses for DSS		363,678		410,956	
Operating Expenses-POST		10,500		7,500	

APPROPRIATION ADJUSTMENT SUMMARY

10/19/2018

BR-3 REPORT

8:52 AM

DPS32000 - Department of Emergency Services and Public Protection

ALL FUNDS

ALL PROGRAMS

	Physical Inventory Services		275,000		0	
	Police Officer Standards & Training Career Tracking System (POSTCATS) Database Upgrade		80,000		0	
	Provide Funding for Hardware Maintenance		50,000		1,975,107	
	Relocation of CSP Training Academy		2,300,000		2,000,000	
	Trooper Training Classes 128TT through 135TT		2,839,913		2,300,424	
	Upgrades to Training Academy Classrooms		59,196		0	
TOTAL - 10020 - Other Expenses	25,280,114	10,316,686	35,596,800	14,695,018	39,975,132	
12535 - Criminal Justice Information System	2,739,398					
	Criminal Justice Information System (CJIS)		2,060,000		2,015,171	
TOTAL - 12535 - Criminal Justice Information System	2,739,398	2,060,000	4,799,398	2,015,171	4,754,569	
16009 - Fire Training School - Willimantic	150,076					
	Eastern Connecticut Regional Fire School (Willimantic)		171,902		229,203	
TOTAL - 16009 - Fire Training School - Willimantic	150,076	171,902	321,978	229,203	379,279	
TOTAL - ALL FUNDS	182,645,113	21,113,124	203,758,237	30,672,574	213,317,687	

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title11000 - General Fund

Adjustment TitleMotorola FNE subscriber maintenance/upgrades

Adjustment TypeTechnicalSub-TypeIncreases Beyond Current Services Level

ContactPhone

Statutory Reference

Adjustment DescriptionMaintenance costs for new FNE system. This is a scheduled increase per #92ITZ0031MA DAS maintenance contract.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	27001 - Statewide Emergency Telecommunications	52541 - Other Equip Mnt/Rep-Contract	1,234,963.00	2,906,276.00
	TOTAL - Statewide Emergency Telecommunications		1,234,963.00	2,906,276.00
TOTAL - Other Expenses			1,234,963.00	2,906,276.00
Total Costs			1,234,963.00	2,906,276.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Trooper Training Classes 128TT through 135TT		
Adjustment Type	Technical	Sub-Type	Other
Contact	Phone		
Statutory Reference			
Adjustment Description	Salary, supplies, services and material cost of recruit trainees while in the Academy and FTO. The authorized sworn workforce is 1201 FTE. The current sworn count is 948 FTE, 253 (>20%) below its authorized staffing level, with an additional 450+ troopers eligible to retire now through FY2022. Ongoing classes of trooper trainees are critical to public safety and spending - there is no other way to compensate for the loss of as many as 700 sworn personnel (>60%) in a matter of several years. This request includes 1 QCW Mechanic to support the large volume of vehicles to be refurbished for incoming trooper trainees and 1 Material Storage Supervisor to support the Quartermaster's increased activity. Additionally, overtime is requested for 2 troopers to process the appreciable increase in candidates' background investigations.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	24001 - Police Services	50110 - Salaries & Wages-Full Time	4,429,082.00	6,131,420.00
		50170 - Overtime	104,366.00	104,366.00
	TOTAL - Police Services		4,533,448.00	6,235,786.00
TOTAL - Personal Services			4,533,448.00	6,235,786.00
10020 - Other Expenses				
	24001 - Police Services	00000 - Unknown Account	2,839,913.00	2,300,424.00
	TOTAL - Police Services		2,839,913.00	2,300,424.00
TOTAL - Other Expenses			2,839,913.00	2,300,424.00
Total Costs			7,373,361.00	8,536,210.00

Positions	Year 1	Year 2
24001 - Police Services	2.00	2.00
Total Positions	2.00	2.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Physical Inventory Services		
Adjustment Type	Technical	Sub-Type	Other
Contact	Phone		
Statutory Reference			
Adjustment Description	DESPP has received repeat audit recommendations regarding inventory. It was suggested that the agency hire an outside entity to record and reconcile DESPP's inventory of assets. This will allow the agency to have an accurate reconciliation of all assets.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	14000 - Administrative and Management Services	51010 - Professional Services	275,000.00	0.00
	TOTAL - Administrative and Management Services		275,000.00	0.00
TOTAL - Other Expenses			275,000.00	0.00
Total Costs			275,000.00	0.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Maintenance and Support of Law Enforcement Administration Software (LEAS)		
Adjustment Type	Technical	Sub-Type	Increases Beyond Current Services Level
Contact		Phone	
Statutory Reference			
Adjustment Description	Product Schedule Update for DAS Contract 04ITZ0006MA.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53700 - Information Technology	23,596.00	24,212.00
	TOTAL - Police Services		23,596.00	24,212.00
TOTAL - Other Expenses			23,596.00	24,212.00
Total Costs			23,596.00	24,212.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	High Speed/Capacity Printer Lease at FPC		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference			
Adjustment Description	Current high speed / capacity printer was purchased outright and has reached its useful lifespan. Our monthly maintenance agreement expires in October, 2018 at which time the vendor cannot guarantee availability of replacement parts. A replacement printer is required and we recommend a lease versus outright purchase. The unit is utilized for printing of all student materials utilized in the delivery of fire service training & testing.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	16000 - Fire Prevention and Control	52511 - Office Equipment Lease/Rental	10,708.00	10,708.00
	TOTAL - Fire Prevention and Control		10,708.00	10,708.00
TOTAL - Other Expenses			10,708.00	10,708.00
Total Costs			10,708.00	10,708.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Eastern Connecticut Regional Fire School (Willimantic)		
Adjustment Type	Technical	Sub-Type	Newly Opened or Closed Facilities
Contact	Phone		
Statutory Reference			
Adjustment Description	Additional operational funds are requested for a entire new training facility under construction with a completion date expected in the second quarter of FY20. The new facility will total 34,000 square feet covering 23 acres.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16009 - Fire Training School - Willimantic				
	16000 - Fire Prevention and Control	00000 - Unknown Account	171,902.00	229,203.00
	TOTAL - Fire Prevention and Control		171,902.00	229,203.00
TOTAL - Fire Training School - Willimantic			171,902.00	229,203.00
Total Costs			171,902.00	229,203.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Personnel-Forensic Science Examiner 1 for DSS		
Adjustment Type	Technical	Sub-Type	Caseload Changes
Contact		Phone	
Statutory Reference			
Adjustment Description	Increase in forensic science examiners due to a 3500 DNA request backlog and a turnaround time of 10 months. The lab is greatly exceeding the mandated 60 day turn-around-time for sexual assault case DNA analysis (CGA 19a-112a(d)). ATF (Minimum Required Operating Standards) is requiring 3 day turn-around-time for NIBIN firearms database. The current turnaround-time for NIBIN is 20 days. ATF has advised that if the we are not compliant with the 3 day turn-around-time they may remove the instrument and access to the database.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	398,214.00	398,214.00
	TOTAL - Division of Scientific Services		398,214.00	398,214.00
TOTAL - Personal Services			398,214.00	398,214.00
Total Costs			398,214.00	398,214.00

Positions	Year 1	Year 2
24002 - Division of Scientific Services	6.00	6.00
Total Positions	6.00	6.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Laboratory Services and Testing-Outsourcing		
Adjustment Type	Technical	Sub-Type	Caseload Changes
Contact		Phone	
Statutory Reference			
Adjustment Description	Budget item increase based on FY2018 Actuals and the need to outsource cases. In an effort to reduce the backlogs and decrease turn-around time, the Laboratory will outsource cases within the Forensic Biology and DNA Units. Current Unit backlogs contain cases representing homicides, sexual assaults, and burglaries as well as other violent and non-violent crimes. Minimum of \$1,620 per case. Cost may be higher depending on the complexity of the profile generated. Minimum number of cases outsourced will be 1,235. Current Unit backlogs contain over 2,800 cases and is continuing to rise.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	51982 - Laboratory Services & Testing	2,000,000.00	2,000,000.00
	TOTAL - Division of Scientific Services		2,000,000.00	2,000,000.00
TOTAL - Other Expenses			2,000,000.00	2,000,000.00
Total Costs			2,000,000.00	2,000,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Equipment Maintenance Contract-DSS		
Adjustment Type	Technical	Sub-Type	Increases Beyond Current Services Level
Contact	Phone		
Statutory Reference			
Adjustment Description	<div>Increase in budget item based on FY2018 Actuals and equipment not previously budgeted for requiring maintenance contracts. Service maintenance contracts cannot be cut to prevent equipment failure or violation of warranties. MiSeq FGx (\$16,700), STRmix (\$39,360), GeneMarker (\$8,500), mtDNA EZ1 (\$3,528), BSD600 (\$8,172), and the SpermHyliters (\$2,500).</div> <div>This includes GC/MS (Agilent), Shimadzu (LC/MS), Dynex (ELISA), Thermo-Fisher (LTQ), Peak Scientific (Nitrogen Generator), and Parker-Hannifin (Nitrogen Generator) service warranties. These already covered by DOT grant but if future DOT grants don't get covered.</div>		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	52541 - Other Equip Mnt/Rep-Contract	180,760.00	180,760.00
	TOTAL - Division of Scientific Services		180,760.00	180,760.00
TOTAL - Other Expenses			180,760.00	180,760.00
Total Costs			180,760.00	180,760.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Laboratory Supplies-DSS		
Adjustment Type	Technical	Sub-Type	Caseload Changes
Contact	Phone		
Statutory Reference			
Adjustment Description	Increase in cost due to FY2018 Actuals and increase in case submissions. FY2018 showed an increase of 13% in new cases submitted for analysis in comparison to FY2016. It is anticipated that this number will continue to trend over each subsequent fiscal year. This figure has increased due to the evidence submission restrictions being lifted. These restrictions were put in place by the Crime Lab Working Group, but the restrictions limits the evidence tested that may involve cases in the court system that need forensic analysis. Increased case submissions will correlate to increased testing and an increase in the laboratory supplies needed. There has been a reduction of grant related funds lab wide. As such, general fund supplies will need to be purchased to maintain operations (\$340,000). The DSS is currently looking to fill all vacant FTE positions (currently at 16 vacancies) due to retirements and resignations. The Computer Crimes Unit will validate Chip Off and JTag technology to attempt to access locked cell phone devices. The cost of this technology and supplies is approximately \$20,000. The DNA Unit will be implementing Next Generation Sequencing (NGS), high-throughput sequencing that allows the sequencing of DNA much more quickly than previously used methods. The cost of reagents and supplies associated to NGS has not been previously budgeted for and is expected to cost \$100,057/annual.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	54090 - Laboratory Supplies	475,182.00	536,956.00
	TOTAL - Division of Scientific Services		475,182.00	536,956.00
TOTAL - Other Expenses			475,182.00	536,956.00
Total Costs			475,182.00	536,956.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Operating Expenses for DSS		
Adjustment Type	Technical	Sub-Type	Caseload Changes
Contact	Phone		
Statutory Reference			
Adjustment Description	<p>An increase in operating expenses is requested due several factors affecting DSS. These factors include increased cases, newer equipment/technologies and anticipated staffing. These items are necessary to maintain accreditation and quality of laboratory services. It is anticipated that the increased caseload will increase the overall operating expenses of DSS, these expenses include hazardous waste disposal, increases costs fees and permits, increased equipment/service as well as property management expenses. Over the next fiscal years, an increase in case submissions and cases being reported by the Division of Scientific Services is projected. Figures for FY2018 showed an increase of 13% in new cases submitted for analysis in comparison to FY2016. This figure has increased due to the evidence submission restrictions being lifted. These restrictions were put in place by the Crime Lab Working Group, but the restrictions limits the evidence tested that may involve cases in the court system that need forensic analysis. Overtime is requested to keep up with the cases being submitted and to reduce the laboratory-wide growing backlogs. Increases in case submissions will correlate to increased reports and office supplies being used to analyze and report out the casework. Lastly, with the acquisition of newer technology and equipment, maintenance service contracts must be included with this equipment. Maintenance and updates on the software and equipment must be done as recommended as by the manufacturers. This maintenance is critical since it is one of the factors that is reviewed by our ASCLD-LAB inspectors.</p>		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	00000 - Unknown Account	363,678.00	410,956.00
	TOTAL - Division of Scientific Services		363,678.00	410,956.00
TOTAL - Other Expenses			363,678.00	410,956.00
Total Costs			363,678.00	410,956.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Laboratory Equipment Calibration-DSS		
Adjustment Type	Technical	Sub-Type	Increases Beyond Current Services Level
Contact		Phone	
Statutory Reference			
Adjustment Description	Increase in budget item based on FY2018 Actuals and additional calibrations needed on laboratory related equipment. Service maintenance contracts and calibrations cannot be cut to prevent equipment failure or violation of warranties. FY2020: Firearms calibration clippers (\$100), Firearms Gage Blocks (\$300), and Barrel Measuring device (\$500) totaling \$900. FY2021: Firearms calibration spring gages (\$200), Range Cleaning (\$2,000), NIST thermometer replacements (\$500), Mass calibration for Controlled Substances and Toxicology (\$800), and Mass Calibration for Evidence Receiving (\$800) totaling \$4,300.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	52542 - Other Equip Mnt/Rp-Non Contract	0.00	2,482.00
	TOTAL - Division of Scientific Services		0.00	2,482.00
TOTAL - Other Expenses			0.00	2,482.00
Total Costs			0.00	2,482.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Aviation Training		
Adjustment Type	Technical	Sub-Type	Leap Year Costs
Contact		Phone	
Statutory Reference			
Adjustment Description	Bell Trng. Acad./Bell 206B (Trooper 2) Flight Trng Bell Trng. Acad./Bell 407 (Trooper 1) Flight Trng This required Training is needed to accomplish FAA required Bi-Annual Flight Training.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	50750 - Educ & Training For Employees	18,650.00	13,450.00
	TOTAL - Police Services		18,650.00	13,450.00
TOTAL - Other Expenses			18,650.00	13,450.00
Total Costs			18,650.00	13,450.00

Fund Code & Title11000 - General Fund

Adjustment TitleOperating Expenses-POST

Adjustment TypeTechnicalSub-TypeCaseload Changes

ContactPhone

Statutory Reference

Adjustment Description2 new mandated course added by Council requiring training of instructors in Basic Training.
Travel Expenses for above trainers to attend Train the Trainer course in new topics mandated by POST Council out of state.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	15000 - Police Officer Standards and Training	50750 - Educ & Training For Employees	3,500.00	2,500.00
		50790 - Out-Of-State Travel	2,000.00	0.00
		51764 - Regular Postage	5,000.00	5,000.00
	TOTAL - Police Officer Standards and Training		10,500.00	7,500.00
TOTAL - Other Expenses			10,500.00	7,500.00
Total Costs			10,500.00	7,500.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Training Officers-POST		
Adjustment Type	Technical	Sub-Type	Caseload Changes
Contact	Phone		
Statutory Reference			
Adjustment Description	Until 7/1/2009, POST employed 10 full time Training Officers and the Basic Training Curriculum was 818 hours for each of 5 Recruit Classes per year. The current curriculum is 1,005 hours for each of 5 Recruit Classes primarily as a result of the Legislative Task Force on Police Training and the mandates implemented by the POST Council in response to the Task Force Report. The amount requested is the base salary for training officers of \$63,527 annually times 3. These courses include Blue Courage, Mental Health First Aid and Human Trafficking as an example.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	15000 - Police Officer Standards and Training	50110 - Salaries & Wages-Full Time	190,581.00	190,581.00
	TOTAL - Police Officer Standards and Training		190,581.00	190,581.00
TOTAL - Personal Services			190,581.00	190,581.00
Total Costs			190,581.00	190,581.00

Positions	Year 1	Year 2
15000 - Police Officer Standards and Training	3.00	3.00
Total Positions	3.00	3.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Accreditation Software and Maintenance		
Adjustment Type	Technical	Sub-Type	Increases Beyond Current Services Level
Contact	Phone		
Statutory Reference			
Adjustment Description	This program provides for accreditation to be catalogued and handled in an electronic manner - the additional fees include the upgrade for the Training and Policy modules. The upgrades would allow for the Training Academy to use the system for some in-service training modules rather than in person training, saving overtime costs associated with back-fill at the Troop/Unit. Additionally, the Policy module allows for electronic drafting, delivery and retention of current policies and updates. Furthermore, the delay in a paper policy upgrade process as currently exists is eliminated and policies can be handled more efficiently and timely, affecting Accreditation in a very positive manner.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53755 - IT Software Licenses/Rental	30,000.00	25,000.00
		53760 - IT Software Maint & Support	15,000.00	15,000.00
	TOTAL - Police Services		45,000.00	40,000.00
TOTAL - Other Expenses			45,000.00	40,000.00
Total Costs			45,000.00	40,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Personnel to reduce backlogs in Division of State Police		
Adjustment Type	Technical	Sub-Type	Caseload Changes
Contact	Phone		
Statutory Reference			
Adjustment Description	<div>I. Request to reduce delay in responding to Reports requests, the backlog is 18 months long:<div>2 Office Assistant positions</div><div>4 Processing Tech positions</div><div>These 6 positions will also lower the 10-month backlog in FOIA requests in the Legal Affairs Unit as a number of requests is made of both units.</div></div> <div>II. The addition of two Processing tech positions to DWOR will relieve sworn personnel in the unit from the responsibility of attending to purely administrative tasks and allow them to direct their focus to conducting investigations and apprehension of registry violators in the community.</div>		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	24001 - Police Services	50110 - Salaries & Wages-Full Time	365,000.00	365,000.00
	TOTAL - Police Services		365,000.00	365,000.00
TOTAL - Personal Services			365,000.00	365,000.00
Total Costs			365,000.00	365,000.00

Positions	Year 1	Year 2
24001 - Police Services	8.00	8.00
Total Positions	8.00	8.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	JSI Wiretap Maintenance Contract		
Adjustment Type	Technical	Sub-Type	Increases Beyond Current Services Level
Contact		Phone	
Statutory Reference			
Adjustment Description	Maintenance costs have been funded through the Asset Forfeiture fund, they are operational expenses and therefore should be part of the General Fund operating budget.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	52542 - Other Equip Mnt/Rp-Non Contract	49,400.00	49,400.00
	TOTAL - Police Services		49,400.00	49,400.00
TOTAL - Other Expenses			49,400.00	49,400.00
Total Costs			49,400.00	49,400.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Media Sonar (CTIC) Maintenance Contract		
Adjustment Type	Technical	Sub-Type	Increases Beyond Current Services Level
Contact		Phone	
Statutory Reference			
Adjustment Description	Maintenance costs have been funded through the Asset Forfeiture fund, they are operational expenses and therefore should be part of the General Fund operating budget.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	52542 - Other Equip Mnt/Rp-Non Contract	19,500.00	19,500.00
	TOTAL - Police Services		19,500.00	19,500.00
TOTAL - Other Expenses			19,500.00	19,500.00
Total Costs			19,500.00	19,500.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Mental Health Training for CSP Sworn Personnel		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference			
Adjustment Description	Mental health and wellness training and crisis intervention techniques to police officers.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	50750 - Educ & Training For Employees	40,000.00	40,000.00
	TOTAL - Police Services		40,000.00	40,000.00
TOTAL - Other Expenses			40,000.00	40,000.00
Total Costs			40,000.00	40,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	EnCase Forensic software licensing		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference			
Adjustment Description	Needed for the newly created Cyber Security unit to complete its tasks.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53755 - IT Software Licenses/Rental	750.00	750.00
	TOTAL - Police Services		750.00	750.00
TOTAL - Other Expenses			750.00	750.00
Total Costs			750.00	750.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	BlackLight software licensing		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference			
Adjustment Description	Needed for the newly created Cyber Security unit to complete its tasks.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53755 - IT Software Licenses/Rental	650.00	650.00
	TOTAL - Police Services		650.00	650.00
TOTAL - Other Expenses			650.00	650.00
Total Costs			650.00	650.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	High-speed internet line (off network/unidentifiable)		
Adjustment Type	Technical	Sub-Type	Other
Contact	Phone		
Statutory Reference			
Adjustment Description	Necessary to allow the unit to receive potentially harmful files without risk to the State network. It will also allow detectives to work with a certain amount of anonymity while conducting undercover operations.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53830 - Internet Services	1,200.00	1,200.00
	TOTAL - Police Services		1,200.00	1,200.00
TOTAL - Other Expenses			1,200.00	1,200.00
Total Costs			1,200.00	1,200.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	ESU: Ballistic helmets (Current helmets are due to expire)		
Adjustment Type	Technical	Sub-Type	Leap Year Costs
Contact		Phone	
Statutory Reference			
Adjustment Description	This is a required piece of equipment for each ESU member. Current inventory is expiring: quantity 40 helmets at \$900 each. Helmets have rail systems for lights, night vision and communications and provide ballistic protection during tactical operations.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	54110 - Law Enfor & Security Supplies	36,000.00	0.00
	TOTAL - Police Services		36,000.00	0.00
TOTAL - Other Expenses			36,000.00	0.00
Total Costs			36,000.00	0.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Evidence Room Materials and Supplies		
Adjustment Type	Technical	Sub-Type	Other
Contact	Phone		
Statutory Reference			
Adjustment Description	This equipment is required by OSHA regulations to ensure a safe work environment for detectives.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	54110 - Law Enfor & Security Supplies	9,640.00	4,820.00
	TOTAL - Police Services		9,640.00	4,820.00
TOTAL - Other Expenses			9,640.00	4,820.00
Total Costs			9,640.00	4,820.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Leica software updates		
Adjustment Type	Technical	Sub-Type	Other
Contact		Phone	
Statutory Reference			
Adjustment Description	To allow the statewide Major Crime Unit to continue to use this asset (which was purchased for \$195K), license and software updates must be maintained.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53760 - IT Software Maint & Support	14,400.00	14,400.00
	TOTAL - Police Services		14,400.00	14,400.00
TOTAL - Other Expenses			14,400.00	14,400.00
Total Costs			14,400.00	14,400.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Criminal Justice Information System (CJIS)		
Adjustment Type	Technical	Sub-Type	Caseload Changes
Contact	Phone		
Statutory Reference			
Adjustment Description	The adjustment for FY20 and FY21 reflects a transition from CISS Phase 1 Development to CISS Phase 1 Production and deployment requiring operational support and maintenance.		

As a result, general funds are needed to:

- Maintain and support the CISS system for software licenses to support a statewide implementation to all law enforcement in the state including 9 CJIS agencies and about 13,000 users
- Hardware maintenance and support with over 300 servers
- Vendor maintenance and support for technologies used in CISS that CJIS does not possess:
 - o Software AG
 - o FileNet
 - o Custom code built by AIC
 - o MultiVue
- Consultants to support CJIS custom .NET code in CISS

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12535 - Criminal Justice Information System				
	14000 - Administrative and Management Services	50000 - Expenditures	2,060,000.00	2,015,171.00
	TOTAL - Administrative and Management Services		2,060,000.00	2,015,171.00
TOTAL - Criminal Justice Information System			2,060,000.00	2,015,171.00
Total Costs			2,060,000.00	2,015,171.00

Positions	Year 1	Year 2
14000 - Administrative and Management Services	4.00	4.00
Total Positions	4.00	4.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	New Facilities or NFPA standard requirement		
Adjustment Type	Technical	Sub-Type	Newly Opened or Closed Facilities
Contact		Phone	
Statutory Reference			
Adjustment Description	Portland Facility-Estimates for heating/cooling/electrical costs. Morgan Street Garage-Operational costs FPC-Class A Burn Building (NFPA Standard 1403)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	16000 - Fire Prevention and Control	52541 - Other Equip Mnt/Rep-Contract	50,000.00	50,000.00
	TOTAL - Fire Prevention and Control		50,000.00	50,000.00
	24001 - Police Services	00000 - Unknown Account	54,000.00	54,000.00
		56000 - Adjustments	24,000.00	24,000.00
	TOTAL - Police Services		78,000.00	78,000.00
TOTAL - Other Expenses			128,000.00	128,000.00
Total Costs			128,000.00	128,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	(R) Maintenance - 3M Cogent Automatic Fingerprint Identification System (AFIS) System		
Adjustment Type	Technical	Sub-Type	Increases Beyond Current Services Level
Contact	Phone		
Statutory Reference			
Adjustment Description	Ongoing Automatic Fingerprint Identification System AFIS Maintenance - Overlap with New Automatic Biometric Identification Systemt ABIS System FY 2021. FY19 difference will be paid with Applicant Fingerprint Fees which are not sustainable in future years. FY20 & FY21 increase represent the stabilization at Groton and HQ in Middletown		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53740 - IT Hardware Maint & Support	50,000.00	100,000.00
	TOTAL - Police Services		50,000.00	100,000.00
TOTAL - Other Expenses			50,000.00	100,000.00
Total Costs			50,000.00	100,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	(R) Maintenance -Automatic Biometric Identification System (ABIS) Replacement		
Adjustment Type	Technical	Sub-Type	Increases Beyond Current Services Level
Contact		Phone	
Statutory Reference			
Adjustment Description	Full year maintenance on New Automatic Biometric Identification System ABIS System to be purchased utilizing Bond Funds. This system will replace the existing Automatic Fingerprint Identification System AFIS system at the beginning of calandar year 2021 and require full payment of the hosting and maintenance cost due to the evergreen cloud solution		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53740 - IT Hardware Maint & Support	0.00	873,185.00
	TOTAL - Police Services		0.00	873,185.00
TOTAL - Other Expenses			0.00	873,185.00
Total Costs			0.00	873,185.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	(R) Maintenance - Automatic Biometric Identification System (ABIS) Livescan Booking Stations (CSP Only)		
Adjustment Type	Technical	Sub-Type	Increases Beyond Current Services Level
Contact		Phone	
Statutory Reference			
Adjustment Description	Half year maintenance on new 18 Livescan devices related to the new Automatic Biometric Identification System ABIS system. Traditional maintenance for hardware		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53740 - IT Hardware Maint & Support	0.00	18,870.00
	TOTAL - Police Services		0.00	18,870.00
TOTAL - Other Expenses			0.00	18,870.00
Total Costs			0.00	18,870.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	(R) Maintenance - Computerized Criminal History (CCH) Replacement		
Adjustment Type	Technical	Sub-Type	Increases Beyond Current Services Level
Contact		Phone	
Statutory Reference			
Adjustment Description	Full year maintenance on New Computerized Criminal History CCH System to be purchased utilizing Bond Funds. This system will replace the existing Computerized Criminal History CCH system at the beginning of calandar year 2021 and require full payment of the hosting and maintenance cost due to the evergreen cloud solution		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53740 - IT Hardware Maint & Support	0.00	933,732.00
	TOTAL - Police Services		0.00	933,732.00
TOTAL - Other Expenses			0.00	933,732.00
Total Costs			0.00	933,732.00

Fund Code & Title11000 - General Fund

Adjustment Title(R) Maintenance - CSP ABIS (Automatic Biometric Identification) Livescan Replacements

Adjustment TypeTechnicalSub-TypeIncreases Beyond Current Services Level

ContactPhone

Statutory Reference

Adjustment DescriptionHalf year maintenance on New Livescans. Traditional maintenance for hardware.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53740 - IT Hardware Maint & Support	0.00	31,080.00
	TOTAL - Police Services		0.00	31,080.00
TOTAL - Other Expenses			0.00	31,080.00
Total Costs			0.00	31,080.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	(R) UCRR Crime Statistics Repository Maintenance Replacement (20% of \$353k cost)		
Adjustment Type	Technical	Sub-Type	Increases Beyond Current Services Level
Contact		Phone	
Statutory Reference			
Adjustment Description	Maintenance on New UCRR Crime Statistics Repository System to be purchased with Bond Funds in FY2020.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53740 - IT Hardware Maint & Support	0.00	70,600.00
	TOTAL - Police Services		0.00	70,600.00
TOTAL - Other Expenses			0.00	70,600.00
Total Costs			0.00	70,600.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Police Officer Standards & Training Career Tracking System (POSTCATS) Database Upgrade		
Adjustment Type	Technical	Sub-Type	Other
Contact	Phone		
Statutory Reference			
Adjustment Description	Current system is not easy to update (forms, fields, etc.). System is the agency critical database containing confidential information of over 17,000 officers and currently serving nearly 7,600 certified & probationary law enforcement officers falling under our jurisdiction. Updating to a current-generation toolset and design approach will greatly mitigate risks especially from potential hacking which could jeopardize officer safety. A new application interface will be able to make use of security technologies to work seamlessly in Microsoft AD. Security-in-depth approach will limit access to the application's user interfaces based on assigned security permissions, enhancing the security already present at the SQL Server data repository. A new front end, implemented as an intranet application, will eliminate need for additional software to be installed on user's pc. Access to application will be via secured access to the local area network and an HTML5 compatible web browser.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	15000 - Police Officer Standards and Training	53755 - IT Software Licenses/Rental	80,000.00	0.00
	TOTAL - Police Officer Standards and Training		80,000.00	0.00
TOTAL - Other Expenses			80,000.00	0.00
Total Costs			80,000.00	0.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund			
Adjustment Title	Provide Funding for Hardware Maintenance			
Adjustment Type	Technical	Sub-Type	Increases Beyond Current Services Level	
Contact			Phone	
Statutory Reference				
Adjustment Description	<p>(1) Automatic Biometric Identification System (ABIS) Livescan Booking Stations (CSP Only). Half year maintenance on new 18 Livescan devices related to the new Automatic Biometric Identification System ABIS system. Traditional maintenance for hardware. YR 2 Adj \$18,870</p> <p>(2) Automatic Biometric Identification System (ABIS) Replacement. Full year maintenance on New Automatic Biometric Identification System ABIS System to be purchased utilizing Bond Funds. This system will replace the existing Automatic Fingerprint Identification System AFIS system at the beginning of calendar year 2021 and require full payment of the hosting and maintenance cost due to the evergreen cloud solution. YR 2 Adj \$873,185</p> <p>(3) 3M Cogent Automatic Fingerprint Identification System (AFIS) System. Ongoing Automatic Fingerprint Identification System AFIS Maintenance - Overlap with New Automatic Biometric Identification Systemt ABIS System FY 2021. FY19 difference will be paid with Applicant Fingerprint Fees which are not sustainable in future years. FY20 & FY21 increase represent the stabilization at Groton and HQ in Middletown. YR 1 Adj \$50,000; YR 2 Adj \$100,000</p> <p>(4) Computerized Criminal History (CCH) Replacement. Full year maintenance on New Computerized Criminal History CCH System to be purchased utilizing Bond Funds. This system will replace the existing Computerized Criminal History CCH system at the beginning of calendar year 2021 and require full payment of the hosting and maintenance cost due to the evergreen cloud solution. YR 2 Adj \$933,732</p> <p>(5) CSP ABIS (Automatic Biometric Identification) Livescan Replacements. Half year maintenance on New Livescans. Traditional maintenance for hardware. YR 2 Adj \$31,080</p> <p>(6) UCRR Crime Statistics Repository Maintenance Replacement (20% of \$353k cost). Maintenance on New UCRR Crime Statistics Repository System to be purchased with Bond Funds in FY2020. YR 2 Adj \$18,240</p>			

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53740 - IT Hardware Maint & Support	50,000.00	1,975,107.00
	TOTAL - Police Services		50,000.00	1,975,107.00
TOTAL - Other Expenses			50,000.00	1,975,107.00
Total Costs			50,000.00	1,975,107.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Upgrades to Training Academy Classrooms		
Adjustment Type	Technical	Sub-Type	Other
Contact	Phone		
Statutory Reference			
Adjustment Description	The equipment in the classrooms allow for viewing and presentation of teaching materials by instructors and hasn't been updated since 2007. In the anticipation of larger classes, the equipment needs upgrading for better clarity and viewing by those in the rear of the room. Upgrades will assist in ability to have larger class sizes than the current 40-50.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	00000 - Unknown Account	59,196.00	0.00
	TOTAL - Police Services		59,196.00	0.00
TOTAL - Other Expenses			59,196.00	0.00
Total Costs			59,196.00	0.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Relocation of CSP Training Academy		
Adjustment Type	Technical	Sub-Type	Newly Opened or Closed Facilities
Contact	Phone		
Statutory Reference			

Adjustment Description

Salaries, supplies and material costs to relocate the Training Academy for 5 or more years. The CSP needs to replenish immediately the 250+ troopers it has lost over the past several years as well as replace the 450 or more additional troopers it expects will retire before June 2022. The current Academy, collocated in the same facility used by POST to train police cadets, lacks the capacity to handle the anticipated significant and sustained increase in attendees over the next five or more years. The current academy can only accommodate one class of 83 trooper trainees annually. CSP needs sufficient instructional and dormitory space to graduate 200 or more trooper trainees annually for at least the next five years. Relocating the CSP Academy, presumably on a temporary basis, will require additional personnel and F&E and related instructional material. Without the additional classroom space and dormitory beds, the earliest CSP will replenish troop strength is 2030. Personal Services expenses include: One (1) Secretary 2 One (1) Office Assistant One (1) Athletic Trainer Other Expenses include: Gym equipment (minor), classroom materials, etc. Service providers for both meal service and property management.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	24001 - Police Services	50110 - Salaries & Wages-Full Time	170,000.00	170,000.00
	TOTAL - Police Services		170,000.00	170,000.00
TOTAL - Personal Services			170,000.00	170,000.00
10020 - Other Expenses				
	24001 - Police Services	00000 - Unknown Account	2,300,000.00	2,000,000.00
	TOTAL - Police Services		2,300,000.00	2,000,000.00
TOTAL - Other Expenses			2,300,000.00	2,000,000.00
Total Costs			2,470,000.00	2,170,000.00

Positions	Year 1	Year 2
24001 - Police Services	3.00	3.00
Total Positions	3.00	3.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	Safety Program Officer		
Adjustment Type	Technical	Sub-Type	Other
Contact	Phone		
Statutory Reference			
Adjustment Description	The agency has not had a Safety Program Officer since 2009. This position is critical to staff's health and safety. Areas of concern include (1) exposure to pharmaceuticals and synthetic drugs, (2) lead poisoning (particularly at the range), (3) crime and accident scenes involving chemical spills, asbestos and fire, (4) monitoring air and water quality, and (5) agency injury prevention.		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	72,000.00	72,000.00
	TOTAL - Administrative and Management Services		72,000.00	72,000.00
TOTAL - Personal Services			72,000.00	72,000.00
Total Costs			72,000.00	72,000.00

Positions	Year 1	Year 2
14000 - Administrative and Management Services	1.00	1.00
Total Positions	1.00	1.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 20 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	AI/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 20 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	118,383.00	118,383.00
		50120 - Salaries & Wages-Temporary	409.00	409.00
		50170 - Overtime	862.00	862.00
	TOTAL - Administrative and Management Services		119,654.00	119,654.00
	15000 - Police Officer Standards and Training	50110 - Salaries & Wages-Full Time	22,988.00	22,988.00
		50120 - Salaries & Wages-Temporary	80.00	80.00
		50150 - Salaries & Wages-Part Time	344.00	344.00
		50170 - Overtime	918.00	918.00
	TOTAL - Police Officer Standards and Training		24,330.00	24,330.00
	16000 - Fire Prevention and Control	50110 - Salaries & Wages-Full Time	8,184.00	8,184.00
		50120 - Salaries & Wages-Temporary	11,427.00	11,427.00
		50170 - Overtime	113.00	113.00
	TOTAL - Fire Prevention and Control		19,724.00	19,724.00
	24001 - Police Services	50110 - Salaries & Wages-Full Time	280,383.00	280,383.00
		50120 - Salaries & Wages-Temporary	1,098.00	1,098.00
		50150 - Salaries & Wages-Part Time	6,370.00	6,370.00
		50170 - Overtime	435,823.00	435,823.00
	TOTAL - Police Services		723,674.00	723,674.00

10010 - Personal Services	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	80,317.00	80,317.00
		50150 - Salaries & Wages-Part Time	1,245.00	1,245.00
		50170 - Overtime	4,446.00	4,446.00
	TOTAL - Division of Scientific Services		86,008.00	86,008.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	8,774.00	8,774.00
		50120 - Salaries & Wages-Temporary	379.00	379.00
		50170 - Overtime	1,420.00	1,420.00
	TOTAL - Emergency Management/Homeland Security		10,573.00	10,573.00
TOTAL - Personal Services			983,963.00	983,963.00
Total Costs			983,963.00	983,963.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 20 Cost of FY 20 COLA (311)		
Adjustment Type	Technical	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 20 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	230,858.00	230,858.00
		50120 - Salaries & Wages-Temporary	639.00	639.00
		50170 - Overtime	1,346.00	1,346.00
	TOTAL - Administrative and Management Services		232,843.00	232,843.00
	15000 - Police Officer Standards and Training	50110 - Salaries & Wages-Full Time	38,594.00	38,594.00
		50120 - Salaries & Wages-Temporary	118.00	118.00
		50150 - Salaries & Wages-Part Time	505.00	505.00
		50170 - Overtime	1,346.00	1,346.00
	TOTAL - Police Officer Standards and Training		40,563.00	40,563.00
	16000 - Fire Prevention and Control	50110 - Salaries & Wages-Full Time	20,176.00	20,176.00
		50120 - Salaries & Wages-Temporary	17,079.00	17,079.00
		50170 - Overtime	168.00	168.00
	TOTAL - Fire Prevention and Control		37,423.00	37,423.00
	24001 - Police Services	50110 - Salaries & Wages-Full Time	602,187.00	602,187.00
		50120 - Salaries & Wages-Temporary	1,683.00	1,683.00
		50150 - Salaries & Wages-Part Time	9,760.00	9,760.00
		50170 - Overtime	667,775.00	667,775.00
	TOTAL - Police Services		1,281,405.00	1,281,405.00

10010 - Personal Services	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	223,448.00	223,448.00
		50150 - Salaries & Wages-Part Time	2,356.00	2,356.00
		50170 - Overtime	8,413.00	8,413.00
	TOTAL - Division of Scientific Services		234,217.00	234,217.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	21,682.00	21,682.00
		50120 - Salaries & Wages-Temporary	673.00	673.00
		50170 - Overtime	2,524.00	2,524.00
	TOTAL - Emergency Management/Homeland Security		24,879.00	24,879.00
TOTAL - Personal Services			1,851,330.00	1,851,330.00
Total Costs			1,851,330.00	1,851,330.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	A/PPARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	55,806.00
		50120 - Salaries & Wages-Temporary	0.00	193.00
		50170 - Overtime	0.00	406.00
	TOTAL - Administrative and Management Services		0.00	56,405.00
	15000 - Police Officer Standards and Training	50110 - Salaries & Wages-Full Time	0.00	8,807.00
		50120 - Salaries & Wages-Temporary	0.00	31.00
		50150 - Salaries & Wages-Part Time	0.00	132.00
		50170 - Overtime	0.00	352.00
	TOTAL - Police Officer Standards and Training		0.00	9,322.00
	16000 - Fire Prevention and Control	50110 - Salaries & Wages-Full Time	0.00	2,552.00
		50120 - Salaries & Wages-Temporary	0.00	3,563.00
		50170 - Overtime	0.00	35.00
	TOTAL - Fire Prevention and Control		0.00	6,150.00
	24001 - Police Services	50110 - Salaries & Wages-Full Time	0.00	133,556.00
		50120 - Salaries & Wages-Temporary	0.00	523.00
		50150 - Salaries & Wages-Part Time	0.00	3,034.00
		50170 - Overtime	0.00	207,598.00
	TOTAL - Police Services		0.00	344,711.00

10010 - Personal Services	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	0.00	67,420.00
		50150 - Salaries & Wages-Part Time	0.00	1,045.00
		50170 - Overtime	0.00	3,732.00
	TOTAL - Division of Scientific Services		0.00	72,197.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	6,045.00
		50120 - Salaries & Wages-Temporary	0.00	261.00
		50170 - Overtime	0.00	979.00
	TOTAL - Emergency Management/Homeland Security		0.00	7,285.00
TOTAL - Personal Services			0.00	496,070.00
Total Costs			0.00	496,070.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 20 COLA (311)		
Adjustment Type	Technical	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	9,234.00
		50120 - Salaries & Wages-Temporary	0.00	26.00
		50170 - Overtime	0.00	54.00
	TOTAL - Administrative and Management Services		0.00	9,314.00
	15000 - Police Officer Standards and Training	50110 - Salaries & Wages-Full Time	0.00	1,543.00
		50120 - Salaries & Wages-Temporary	0.00	5.00
		50150 - Salaries & Wages-Part Time	0.00	20.00
		50170 - Overtime	0.00	54.00
	TOTAL - Police Officer Standards and Training		0.00	1,622.00
	16000 - Fire Prevention and Control	50110 - Salaries & Wages-Full Time	0.00	807.00
		50120 - Salaries & Wages-Temporary	0.00	683.00
		50170 - Overtime	0.00	7.00
	TOTAL - Fire Prevention and Control		0.00	1,497.00
	24001 - Police Services	50110 - Salaries & Wages-Full Time	0.00	24,087.00
		50120 - Salaries & Wages-Temporary	0.00	67.00
		50150 - Salaries & Wages-Part Time	0.00	390.00
		50170 - Overtime	0.00	26,711.00
	TOTAL - Police Services		0.00	51,255.00

10010 - Personal Services	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	0.00	8,937.00
		50150 - Salaries & Wages-Part Time	0.00	94.00
		50170 - Overtime	0.00	337.00
	TOTAL - Division of Scientific Services		0.00	9,368.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	867.00
		50120 - Salaries & Wages-Temporary	0.00	27.00
		50170 - Overtime	0.00	101.00
	TOTAL - Emergency Management/Homeland Security		0.00	995.00
TOTAL - Personal Services			0.00	74,051.00
Total Costs			0.00	74,051.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 21 Increment (322)		
Adjustment Type	Technical	Sub-Type	AI/PARS - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 Increment (322)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	121,911.00
		50120 - Salaries & Wages-Temporary	0.00	412.00
		50170 - Overtime	0.00	868.00
	TOTAL - Administrative and Management Services		0.00	123,191.00
	15000 - Police Officer Standards and Training	50110 - Salaries & Wages-Full Time	0.00	23,942.00
		50120 - Salaries & Wages-Temporary	0.00	78.00
		50150 - Salaries & Wages-Part Time	0.00	336.00
		50170 - Overtime	0.00	897.00
	TOTAL - Police Officer Standards and Training		0.00	25,253.00
	16000 - Fire Prevention and Control	50110 - Salaries & Wages-Full Time	0.00	8,660.00
		50120 - Salaries & Wages-Temporary	0.00	11,360.00
		50170 - Overtime	0.00	112.00
	TOTAL - Fire Prevention and Control		0.00	20,132.00
	24001 - Police Services	50110 - Salaries & Wages-Full Time	0.00	268,664.00
		50120 - Salaries & Wages-Temporary	0.00	1,095.00
		50150 - Salaries & Wages-Part Time	0.00	6,350.00
		50170 - Overtime	0.00	434,510.00
	TOTAL - Police Services		0.00	710,619.00

10010 - Personal Services	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	0.00	83,781.00
		50150 - Salaries & Wages-Part Time	0.00	1,216.00
		50170 - Overtime	0.00	4,344.00
	TOTAL - Division of Scientific Services		0.00	89,341.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	7,964.00
		50120 - Salaries & Wages-Temporary	0.00	394.00
		50170 - Overtime	0.00	1,479.00
	TOTAL - Emergency Management/Homeland Security		0.00	9,837.00
TOTAL - Personal Services			0.00	978,373.00
Total Costs			0.00	978,373.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 21 COLA (321)		
Adjustment Type	Technical	Sub-Type	COLA - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 COLA (321)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	244,799.00
		50120 - Salaries & Wages-Temporary	0.00	639.00
		50170 - Overtime	0.00	1,346.00
	TOTAL - Administrative and Management Services		0.00	246,784.00
	15000 - Police Officer Standards and Training	50110 - Salaries & Wages-Full Time	0.00	41,014.00
		50120 - Salaries & Wages-Temporary	0.00	118.00
		50150 - Salaries & Wages-Part Time	0.00	505.00
		50170 - Overtime	0.00	1,346.00
	TOTAL - Police Officer Standards and Training		0.00	42,983.00
	16000 - Fire Prevention and Control	50110 - Salaries & Wages-Full Time	0.00	21,243.00
		50120 - Salaries & Wages-Temporary	0.00	17,079.00
		50170 - Overtime	0.00	168.00
	TOTAL - Fire Prevention and Control		0.00	38,490.00
	24001 - Police Services	50110 - Salaries & Wages-Full Time	0.00	637,194.00
		50120 - Salaries & Wages-Temporary	0.00	1,683.00
		50150 - Salaries & Wages-Part Time	0.00	9,760.00
		50170 - Overtime	0.00	667,775.00
	TOTAL - Police Services		0.00	1,316,412.00

10010 - Personal Services	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	0.00	236,240.00
		50150 - Salaries & Wages-Part Time	0.00	2,356.00
		50170 - Overtime	0.00	8,413.00
		TOTAL - Division of Scientific Services	0.00	247,009.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	22,939.00
		50120 - Salaries & Wages-Temporary	0.00	673.00
		50170 - Overtime	0.00	2,524.00
		TOTAL - Emergency Management/Homeland Security	0.00	26,136.00
TOTAL - Personal Services			0.00	1,917,814.00
Total Costs			0.00	1,917,814.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	12060 - Federal and Other Activities		
Adjustment Title	FY 20 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	AI/PPARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 20 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
21877 - State Homeland Security SHS				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	1,459.00	1,459.00
	TOTAL - Administrative and Management Services		1,459.00	1,459.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	3,998.00	3,998.00
	TOTAL - Emergency Management/Homeland Security		3,998.00	3,998.00
TOTAL - State Homeland Security SHS			5,457.00	5,457.00
21881 - Emergency Management Performance Grant				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	2,396.00	2,396.00
	TOTAL - Administrative and Management Services		2,396.00	2,396.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	11,777.00	11,777.00
	TOTAL - Emergency Management/Homeland Security		11,777.00	11,777.00
TOTAL - Emergency Management Performance Grant			14,173.00	14,173.00
21891 - FEMA Public Assistance				
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	1,530.00	1,530.00
	TOTAL - Emergency Management/Homeland Security		1,530.00	1,530.00
TOTAL - FEMA Public Assistance			1,530.00	1,530.00
22278 - Hazard Mitigation				

22278 - Hazard Mitigation	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	466.00	466.00
	TOTAL - Emergency Management/Homeland Security		466.00	466.00
TOTAL - Hazard Mitigation			466.00	466.00
22768 - DOT Personnel				
	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	1,834.00	1,834.00
	TOTAL - Division of Scientific Services		1,834.00	1,834.00
TOTAL - DOT Personnel			1,834.00	1,834.00
35180 - Fire Sch Train & Ed Extension				
	16000 - Fire Prevention and Control	50110 - Salaries & Wages-Full Time	1,889.00	1,889.00
	TOTAL - Fire Prevention and Control		1,889.00	1,889.00
TOTAL - Fire Sch Train & Ed Extension			1,889.00	1,889.00
35190 - Public Safety Telecommunications				
	24001 - Police Services	50110 - Salaries & Wages-Full Time	3,939.00	3,939.00
	TOTAL - Police Services		3,939.00	3,939.00
	27001 - Statewide Emergency Telecommunications	50110 - Salaries & Wages-Full Time	20,807.00	20,807.00
TOTAL - Statewide Emergency Telecommunications			20,807.00	20,807.00
TOTAL - Public Safety Telecommunications			24,746.00	24,746.00
90428 - Nuclear Emergency Safety Fund				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	326.00	326.00
	TOTAL - Administrative and Management Services		326.00	326.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	7,215.00	7,215.00
TOTAL - Emergency Management/Homeland Security			7,215.00	7,215.00
TOTAL - Nuclear Emergency Safety Fund			7,541.00	7,541.00
Total Costs			57,636.00	57,636.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	12060 - Federal and Other Activities		
Adjustment Title	FY 20 Cost of FY 20 COLA (311)		
Adjustment Type	Technical	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 20 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
21877 - State Homeland Security SHS				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	3,378.00	3,378.00
	TOTAL - Administrative and Management Services		3,378.00	3,378.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	8,729.00	8,729.00
	TOTAL - Emergency Management/Homeland Security		8,729.00	8,729.00
TOTAL - State Homeland Security SHS			12,107.00	12,107.00
21881 - Emergency Management Performance Grant				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	6,480.00	6,480.00
	TOTAL - Administrative and Management Services		6,480.00	6,480.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	34,290.00	34,290.00
	TOTAL - Emergency Management/Homeland Security		34,290.00	34,290.00
TOTAL - Emergency Management Performance Grant			40,770.00	40,770.00
21891 - FEMA Public Assistance				
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	3,012.00	3,012.00
	TOTAL - Emergency Management/Homeland Security		3,012.00	3,012.00
TOTAL - FEMA Public Assistance			3,012.00	3,012.00
22278 - Hazard Mitigation				

22278 - Hazard Mitigation	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	2,490.00	2,490.00
	TOTAL - Emergency Management/Homeland Security		2,490.00	2,490.00
TOTAL - Hazard Mitigation			2,490.00	2,490.00
22768 - DOT Personnel				
	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	3,691.00	3,691.00
	TOTAL - Division of Scientific Services		3,691.00	3,691.00
TOTAL - DOT Personnel			3,691.00	3,691.00
35180 - Fire Sch Train & Ed Extension				
	16000 - Fire Prevention and Control	50110 - Salaries & Wages-Full Time	4,433.00	4,433.00
	TOTAL - Fire Prevention and Control		4,433.00	4,433.00
TOTAL - Fire Sch Train & Ed Extension			4,433.00	4,433.00
35190 - Public Safety Telecommunications				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	3,293.00	3,293.00
	TOTAL - Administrative and Management Services		3,293.00	3,293.00
	24001 - Police Services	50110 - Salaries & Wages-Full Time	11,660.00	11,660.00
	TOTAL - Police Services		11,660.00	11,660.00
	27001 - Statewide Emergency Telecommunications	50110 - Salaries & Wages-Full Time	43,613.00	43,613.00
TOTAL - Statewide Emergency Telecommunications			43,613.00	43,613.00
TOTAL - Public Safety Telecommunications			58,566.00	58,566.00
90428 - Nuclear Emergency Safety Fund				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	2,143.00	2,143.00
	TOTAL - Administrative and Management Services		2,143.00	2,143.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	18,174.00	18,174.00
	TOTAL - Emergency Management/Homeland Security		18,174.00	18,174.00
TOTAL - Nuclear Emergency Safety Fund			20,317.00	20,317.00
Total Costs			145,386.00	145,386.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	12060 - Federal and Other Activities		
Adjustment Title	FY 21 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	AI/PPARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
21877 - State Homeland Security SHS				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	1,702.00
	TOTAL - Administrative and Management Services		0.00	1,702.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	4,663.00
	TOTAL - Emergency Management/Homeland Security		0.00	4,663.00
TOTAL - State Homeland Security SHS			0.00	6,365.00
21881 - Emergency Management Performance Grant				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	2,795.00
	TOTAL - Administrative and Management Services		0.00	2,795.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	8,807.00
	TOTAL - Emergency Management/Homeland Security		0.00	8,807.00
TOTAL - Emergency Management Performance Grant			0.00	11,602.00
21891 - FEMA Public Assistance				
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	1,785.00
	TOTAL - Emergency Management/Homeland Security		0.00	1,785.00
TOTAL - FEMA Public Assistance			0.00	1,785.00
22278 - Hazard Mitigation				

22278 - Hazard Mitigation	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	543.00
	TOTAL - Emergency Management/Homeland Security		0.00	543.00
TOTAL - Hazard Mitigation			0.00	543.00
22768 - DOT Personnel				
	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	0.00	2,139.00
	TOTAL - Division of Scientific Services		0.00	2,139.00
TOTAL - DOT Personnel			0.00	2,139.00
35180 - Fire Sch Train & Ed Extension				
	16000 - Fire Prevention and Control	50110 - Salaries & Wages-Full Time	0.00	2,203.00
	TOTAL - Fire Prevention and Control		0.00	2,203.00
TOTAL - Fire Sch Train & Ed Extension			0.00	2,203.00
35190 - Public Safety Telecommunications				
	24001 - Police Services	50110 - Salaries & Wages-Full Time	0.00	4,595.00
	TOTAL - Police Services		0.00	4,595.00
	27001 - Statewide Emergency Telecommunications	50110 - Salaries & Wages-Full Time	0.00	13,324.00
	TOTAL - Statewide Emergency Telecommunications		0.00	13,324.00
TOTAL - Public Safety Telecommunications			0.00	17,919.00
90428 - Nuclear Emergency Safety Fund				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	379.00
	TOTAL - Administrative and Management Services		0.00	379.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	7,675.00
	TOTAL - Emergency Management/Homeland Security		0.00	7,675.00
TOTAL - Nuclear Emergency Safety Fund			0.00	8,054.00
Total Costs			0.00	50,610.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	12060 - Federal and Other Activities		
Adjustment Title	FY 21 Cost of FY 20 COLA (311)		
Adjustment Type	Technical	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
21877 - State Homeland Security SHS				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	135.00
	TOTAL - Administrative and Management Services		0.00	135.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	349.00
	TOTAL - Emergency Management/Homeland Security		0.00	349.00
TOTAL - State Homeland Security SHS			0.00	484.00
21881 - Emergency Management Performance Grant				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	259.00
	TOTAL - Administrative and Management Services		0.00	259.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	1,371.00
	TOTAL - Emergency Management/Homeland Security		0.00	1,371.00
TOTAL - Emergency Management Performance Grant			0.00	1,630.00
21891 - FEMA Public Assistance				
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	120.00
	TOTAL - Emergency Management/Homeland Security		0.00	120.00
TOTAL - FEMA Public Assistance			0.00	120.00
22278 - Hazard Mitigation				

22278 - Hazard Mitigation	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	99.00
	TOTAL - Emergency Management/Homeland Security		0.00	99.00
TOTAL - Hazard Mitigation			0.00	99.00
22768 - DOT Personnel				
	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	0.00	147.00
	TOTAL - Division of Scientific Services		0.00	147.00
TOTAL - DOT Personnel			0.00	147.00
35180 - Fire Sch Train & Ed Extension				
	16000 - Fire Prevention and Control	50110 - Salaries & Wages-Full Time	0.00	177.00
	TOTAL - Fire Prevention and Control		0.00	177.00
TOTAL - Fire Sch Train & Ed Extension			0.00	177.00
35190 - Public Safety Telecommunications				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	131.00
	TOTAL - Administrative and Management Services		0.00	131.00
	24001 - Police Services	50110 - Salaries & Wages-Full Time	0.00	466.00
	TOTAL - Police Services		0.00	466.00
	27001 - Statewide Emergency Telecommunications	50110 - Salaries & Wages-Full Time	0.00	1,744.00
	TOTAL - Statewide Emergency Telecommunications		0.00	1,744.00
TOTAL - Public Safety Telecommunications			0.00	2,341.00
90428 - Nuclear Emergency Safety Fund				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	85.00
	TOTAL - Administrative and Management Services		0.00	85.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	726.00
	TOTAL - Emergency Management/Homeland Security		0.00	726.00
TOTAL - Nuclear Emergency Safety Fund			0.00	811.00
Total Costs			0.00	5,809.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	12060 - Federal and Other Activities		
Adjustment Title	FY 21 Cost of FY 21 Increment (322)		
Adjustment Type	Technical	Sub-Type	A/PPARS - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 Increment (322)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
21877 - State Homeland Security SHS				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	1,565.00
	TOTAL - Administrative and Management Services		0.00	1,565.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	4,137.00
	TOTAL - Emergency Management/Homeland Security		0.00	4,137.00
TOTAL - State Homeland Security SHS			0.00	5,702.00
21881 - Emergency Management Performance Grant				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	2,465.00
	TOTAL - Administrative and Management Services		0.00	2,465.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	11,106.00
	TOTAL - Emergency Management/Homeland Security		0.00	11,106.00
TOTAL - Emergency Management Performance Grant			0.00	13,571.00
21891 - FEMA Public Assistance				
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	1,588.00
	TOTAL - Emergency Management/Homeland Security		0.00	1,588.00
TOTAL - FEMA Public Assistance			0.00	1,588.00
22278 - Hazard Mitigation				

22278 - Hazard Mitigation	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	484.00
	TOTAL - Emergency Management/Homeland Security		0.00	484.00
TOTAL - Hazard Mitigation			0.00	484.00
22768 - DOT Personnel				
	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	0.00	1,920.00
	TOTAL - Division of Scientific Services		0.00	1,920.00
TOTAL - DOT Personnel			0.00	1,920.00
35180 - Fire Sch Train & Ed Extension				
	16000 - Fire Prevention and Control	50110 - Salaries & Wages-Full Time	0.00	864.00
	TOTAL - Fire Prevention and Control		0.00	864.00
TOTAL - Fire Sch Train & Ed Extension			0.00	864.00
35190 - Public Safety Telecommunications				
	24001 - Police Services	50110 - Salaries & Wages-Full Time	0.00	4,086.00
	TOTAL - Police Services		0.00	4,086.00
	27001 - Statewide Emergency Telecommunications	50110 - Salaries & Wages-Full Time	0.00	13,249.00
	TOTAL - Statewide Emergency Telecommunications		0.00	13,249.00
TOTAL - Public Safety Telecommunications			0.00	17,335.00
90428 - Nuclear Emergency Safety Fund				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	328.00
	TOTAL - Administrative and Management Services		0.00	328.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	7,500.00
	TOTAL - Emergency Management/Homeland Security		0.00	7,500.00
TOTAL - Nuclear Emergency Safety Fund			0.00	7,828.00
Total Costs			0.00	49,292.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	12060 - Federal and Other Activities		
Adjustment Title	FY 21 Cost of FY 21 COLA (321)		
Adjustment Type	Technical	Sub-Type	COLA - Year 2
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 21 COLA (321)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
21877 - State Homeland Security SHS				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	3,603.00
	TOTAL - Administrative and Management Services		0.00	3,603.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	9,326.00
	TOTAL - Emergency Management/Homeland Security		0.00	9,326.00
TOTAL - State Homeland Security SHS			0.00	12,929.00
21881 - Emergency Management Performance Grant				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	6,881.00
	TOTAL - Administrative and Management Services		0.00	6,881.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	36,182.00
	TOTAL - Emergency Management/Homeland Security		0.00	36,182.00
TOTAL - Emergency Management Performance Grant			0.00	43,063.00
21891 - FEMA Public Assistance				
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	3,229.00
	TOTAL - Emergency Management/Homeland Security		0.00	3,229.00
TOTAL - FEMA Public Assistance			0.00	3,229.00
22278 - Hazard Mitigation				

22278 - Hazard Mitigation	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	2,611.00
	TOTAL - Emergency Management/Homeland Security		0.00	2,611.00
TOTAL - Hazard Mitigation			0.00	2,611.00
22768 - DOT Personnel				
	24002 - Division of Scientific Services	50110 - Salaries & Wages-Full Time	0.00	3,953.00
	TOTAL - Division of Scientific Services		0.00	3,953.00
TOTAL - DOT Personnel			0.00	3,953.00
35180 - Fire Sch Train & Ed Extension				
	16000 - Fire Prevention and Control	50110 - Salaries & Wages-Full Time	0.00	4,725.00
	TOTAL - Fire Prevention and Control		0.00	4,725.00
TOTAL - Fire Sch Train & Ed Extension			0.00	4,725.00
35190 - Public Safety Telecommunications				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	3,408.00
	TOTAL - Administrative and Management Services		0.00	3,408.00
	24001 - Police Services	50110 - Salaries & Wages-Full Time	0.00	12,355.00
	TOTAL - Police Services		0.00	12,355.00
	27001 - Statewide Emergency Telecommunications	50110 - Salaries & Wages-Full Time	0.00	46,288.00
	TOTAL - Statewide Emergency Telecommunications		0.00	46,288.00
TOTAL - Public Safety Telecommunications			0.00	62,051.00
90428 - Nuclear Emergency Safety Fund				
	14000 - Administrative and Management Services	50110 - Salaries & Wages-Full Time	0.00	2,241.00
	TOTAL - Administrative and Management Services		0.00	2,241.00
	26004 - Emergency Management/Homeland Security	50110 - Salaries & Wages-Full Time	0.00	19,311.00
	TOTAL - Emergency Management/Homeland Security		0.00	19,311.00
TOTAL - Nuclear Emergency Safety Fund			0.00	21,552.00
Total Costs			0.00	154,113.00

DPS32000 - Department of Emergency Services and Public Protection

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	16000	20491	Assets Forfeiture Fund	14000	0.00	0.00	0.00	7,234.70	0.00	0.00	8,319.00	0.00	0.00	8,319.00	0.00	0.00	8,319.00
12060	16000	20491	Assets Forfeiture Fund	24001	0.00	0.00	0.00	180,489.36	0.00	0.00	207,562.00	0.00	0.00	207,562.00	0.00	0.00	207,562.00
12060	16000	20493	Dept of Justice Forfeiture Fund	24001	0.00	0.00	0.00	501,000.00	0.00	0.00	12,200.00	0.00	0.00	12,200.00	0.00	0.00	12,200.00
12060	16741	21855	Forensic Casework DNA Backlog	24002	0.00	0.00	0.00	856,153.32	0.00	0.00	621,015.00	0.00	0.00	678,000.00	0.00	0.00	678,000.00
12060	97067	21877	State Homeland Security SHS	14000	0.50	0.00	1.00	196,008.81	0.50	1.00	198,100.00	0.50	1.00	199,000.00	0.50	1.00	199,000.00
12060	97067	21877	State Homeland Security SHS	24001	0.00	0.00	0.00	1,361.28	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00
12060	97067	21877	State Homeland Security SHS	26004	3.50	2.19	0.00	3,028,379.20	5.69	0.00	4,195,106.00	5.69	0.00	3,872,738.00	5.69	0.00	3,667,638.00
12060	97042	21881	Emergency Management Performance Grant	14000	1.91	0.00	0.00	358,628.61	1.91	0.00	400,000.00	1.91	0.00	400,000.00	1.91	0.00	400,000.00
12060	97042	21881	Emergency Management Performance Grant	26004	14.34	1.25	0.00	3,906,381.55	15.59	0.00	3,137,810.00	15.59	0.00	5,415,107.00	15.59	0.00	4,500,000.00
12060	97036	21891	FEMA Public Assistance	26004	0.50	1.00	1.00	1,333,752.61	1.50	1.00	18,922,675.00	1.50	1.00	594,098.00	1.50	1.00	594,098.00
12060	97036	21907	FEMA Admin Public Assistance	26004	0.00	0.00	0.00	129,346.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16543	21917	ICAC Grant	24001	0.00	0.00	0.00	6,076.50	0.00	0.00	6,076.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060	16543	21917	ICAC Grant	24002	0.00	0.00	0.00	275,000.25	0.00	0.00	184,401.00	0.00	0.00	229,700.00	0.00	0.00	229,700.00
12060	97072	22274	TSA Canine Team	24001	0.00	0.00	0.00	159,922.84	0.00	0.00	150,500.00	0.00	0.00	150,500.00	0.00	0.00	150,500.00
12060	97039	22278	Hazard Mitigation	26004	1.00	0.25	0.00	754,587.56	1.25	0.00	3,761,769.00	1.25	0.00	3,448,289.00	1.25	0.00	1,149,430.00
12060	16560	22305	CT Cold Case DNA Task Force	24002	0.00	0.00	0.00	10,289.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16742	22315	Paul Coverdell NFSIA	24002	0.00	0.00	0.00	78,498.59	0.00	0.00	89,926.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060	97056	22327	Port Security Grant	24001	0.00	0.00	0.00	191,023.62	0.00	0.00	97,706.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
12060	97052	22396	Emergency Operations Center Grant	14000	0.00	0.00	0.00	3,633.50	0.00	0.00	3,633.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97052	22396	Emergency Operations Center Grant	26004	0.00	0.00	0.00	(3,633.50)	0.00	0.00	(3,633.00)	0.00	0.00	0.00	0.00	0.00	0.00
12060	16750	22446	SORNA Sex Offender Registry	24001	0.00	0.00	3.00	361,612.03	0.00	3.00	135,134.00	0.00	3.00	300,000.00	0.00	3.00	300,000.00
12060	97039	22519	Hazard Mitigation DR 4046	26004	0.00	0.25	0.00	1,393,803.87	0.25	0.00	2,620,714.00	0.25	0.00	1,108,877.00	0.25	0.00	300,000.00
12060	97036	22520	FEMA Public Assist. DR4046	26004	0.00	1.00	0.00	394,720.95	1.00	0.00	1,149,054.00	1.00	0.00	0.00	1.00	0.00	0.00
12060	97043	22567	State Fire Training Systems Grant	16000	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	11549	22604	State and Local Implementation Grant (SLIGP)	24001	0.00	0.00	0.00	17,199.66	0.00	0.00	87,253.00	0.00	0.00	56,044.00	0.00	0.00	0.00
12060	11549	22604	State and Local Implementation Grant (SLIGP)	26004	0.00	0.00	0.00	1,895.00	0.00	0.00	9,613.00	0.00	0.00	6,175.00	0.00	0.00	0.00
12060	11549	22604	State and Local Implementation Grant (SLIGP)	27001	0.00	0.00	0.00	617.83	0.00	0.00	3,134.00	0.00	0.00	2,013.00	0.00	0.00	0.00
12060	97044	22708	Assistance to Firefighters Gra	16000	0.00	0.00	0.00	113,907.67	0.00	0.00	347,447.00	0.00	0.00	320,466.00	0.00	0.00	0.00
12060	97039	22756	Pre-Disaster Mitigation	26004	0.00	0.00	0.00	1,032,985.09	0.00	0.00	1,241,657.00	0.00	0.00	223,750.00	0.00	0.00	0.00
12060	97309	22757	Flood Mitigation Assistance	26004	0.00	0.00	0.00	0.00	0.00	0.00	1,707,647.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16833	22759	CT Sexual Assault Kit Initiati	24002	0.00	0.00	0.00	360,421.65	0.00	0.00	1,149,014.00	0.00	0.00	1,201,574.00	0.00	0.00	1,100,000.00
12060	20616	22768	DOT Personnel	24002	1.00	0.00	1.00	181,055.65	1.00	1.00	262,120.00	1.00	1.00	300,000.00	1.00	1.00	300,000.00
12060		22770	Sex Offender Registration & Notification (2012)	24001	0.00	0.00	0.00	230.62	0.00	0.00	299,326.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22771	Sex Offender Registration & Notification (2015-2017)	24001	0.00	0.00	0.00	94,541.33	0.00	0.00	219,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22787	Mass Transit	24001	0.00	0.00	0.00	234,575.76	0.00	0.00	197,083.00	0.00	0.00	349,000.00	0.00	0.00	349,000.00
12060		22794	ICAC Forensic Capacity Hiring Program Wounded Vets	24002	0.00	0.00	0.00	72,439.34	0.00	0.00	77,561.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22805	Law Enforcement Mobile tech-Prism	24001	0.00	0.00	0.00	2,914.63	0.00	0.00	459,919.00	0.00	0.00	230,000.00	0.00	0.00	230,000.00
12060		22816	COPS Anti-Heroin TF	24001	0.00	0.00	0.00	401,793.79	0.00	0.00	359,484.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00
12060		22825	HMEP Training Opportunities	16000	0.00	0.00	0.00	102,921.24	0.00	0.00	102,921.00	0.00	0.00	103,000.00	0.00	0.00	103,000.00
12060		22835	2016-17 Validation & Operational Material	24002	0.00	0.00	0.00	6,562.49	0.00	0.00	6,562.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22842	2016 POST Conviction DNA Testing	24002	0.00	0.00	2.00	22,165.96	0.00	0.00	334,667.00	0.00	2.00	310,939.00	0.00	2.00	350,000.00
12060		22851	DOH CDBG-CT State Hazard Mitigation Plan	26004	0.00	0.00	0.00	13,735.34	0.00	0.00	36,265.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22871	Forensic DNA Lab Efficiency Improvement Program	24002	0.00	0.00	1.00	6,129.14	0.00	0.00	381,748.00	0.00	1.00	362,123.00	0.00	1.00	362,123.00
12060		22877	Body Worn Camera Policy & Implementation Program	24001	0.00	0.00	0.00	1,824.06	0.00	0.00	893,676.00	0.00	0.00	450,000.00	0.00	0.00	450,000.00
12060		22881	2017-2018 Operational Supplies & Consumables	24002	0.00	0.00	0.00	83,695.25	0.00	0.00	16,362.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22892	2017-2018 Extended Service Contracts & Warranties	24002	0.00	0.00	0.00	106,459.33	0.00	0.00	9,758.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20600	26061	CSSCE Project	24001	0.00	0.00	0.00	92,422.94	0.00	0.00	79,400.00	0.00	0.00	79,400.00	0.00	0.00	79,400.00
12060	16554	26125	NCHIP Disposition Backlog	24001	0.00	0.00	0.00	625,074.70	0.00	0.00	636,473.00	0.00	0.00	643,500.00	0.00	0.00	643,500.00
12060	16554	26125	NCHIP Disposition Backlog	24002	0.00	0.00	0.00	1,435.14	0.00	0.00	1,350.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00

DPS32000 - Department of Emergency Services and Public Protection

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	20607	26126	EXPANDED DUI ENFORCEMENT	24001	0.00	0.00	0.00	489,508.61	0.00	0.00	769,373.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00
12060	20600	26177	Safety Belt Convincer Simulato	24001	0.00	0.00	0.00	37,374.77	0.00	0.00	32,385.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060	16738	26185	Stipend Local Violent Crime Re	24001	0.00	0.00	0.00	159,500.00	0.00	0.00	159,500.00	0.00	0.00	159,500.00	0.00	0.00	159,500.00
12060	20616	26259	Occupant Protection Project	24001	0.00	0.00	0.00	124,980.23	0.00	0.00	92,984.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00
12060	16579	26275	Domestic Cannabis Eradication Grant	24001	0.00	0.00	0.00	16,340.79	0.00	0.00	33,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00
12060	20616	26281	Distracted Driving High	24001	0.00	0.00	0.00	149,687.88	0.00	0.00	99,800.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060	84184	26302	CT School Emergency Management	26004	0.00	0.00	0.00	3,880.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20205	26326	Expanding Hrs for Size/Weight	24001	0.00	0.00	0.00	48,662.28	0.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00
12060		26388	DESPP JAG Grant	24001	0.00	0.00	0.00	49,999.80	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30007	Miscellaneous Grants	14000	0.00	0.00	0.00	219.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30007	Miscellaneous Grants	24001	0.00	0.00	0.00	57,967.56	0.00	0.00	63,764.00	0.00	0.00	63,764.00	0.00	0.00	63,764.00
12060		30464	Nuclear Safety Fund CT Yankee	26004	0.00	0.00	0.00	867.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30465	Nuclear Safety Fund Dominion	26004	0.00	0.00	0.00	34,910.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30553	CSP Radio System Expansion	27001	0.00	0.00	0.00	97,982.45	0.00	0.00	51,211.00	0.00	0.00	52,747.00	0.00	0.00	0.00
12060		30581	CONNDOT Radio Project	27001	1.00	0.00	0.00	122,918.55	1.00	0.00	128,772.00	1.00	0.00	129,000.00	1.00	0.00	129,000.00
12060	97106	34906	Securing the Cities Program	24001	0.00	0.00	0.00	511,918.57	0.00	0.00	216,639.00	0.00	0.00	216,639.00	0.00	0.00	216,639.00
12060		35142	Drug Assets Forfeiture Revolving Account	14000	0.00	0.00	0.00	815,443.73	0.00	0.00	815,443.00	0.00	0.00	815,443.00	0.00	0.00	815,443.00
12060		35142	Drug Assets Forfeiture Revolving Account	24001	0.00	0.00	0.00	171,081.64	0.00	0.00	171,081.00	0.00	0.00	171,081.00	0.00	0.00	171,081.00
12060		35180	Fire Sch Train & Ed Extension	16000	6.00	0.00	0.00	1,309,554.04	6.00	0.00	1,418,109.00	6.00	0.00	1,489,014.00	6.00	0.00	1,563,465.00
12060		35180	Fire Sch Train & Ed Extension	24001	0.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35180	Fire Sch Train & Ed Extension	24002	0.00	0.00	0.00	40,971.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35190	Public Safety Telecommunications	14000	1.00	0.00	0.00	4,423,508.33	1.00	0.00	4,423,508.00	1.00	0.00	4,423,508.00	1.00	0.00	4,423,508.00
12060		35190	Public Safety Telecommunications	24001	0.00	0.00	0.00	557,659.41	0.00	0.00	557,659.00	0.00	0.00	557,659.00	0.00	0.00	557,659.00
12060		35190	Public Safety Telecommunications	27001	23.00	3.00	0.00	25,035,605.32	26.00	0.00	28,790,946.00	26.00	0.00	33,109,588.00	26.00	0.00	38,076,026.00
12060		35192	Fire School Auxiliary Services	16000	0.50	0.00	0.00	692,111.45	0.50	0.00	726,717.00	0.50	0.00	763,053.00	0.50	0.00	801,206.00

DPS32000 - Department of Emergency Services and Public Protection

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		35235	Explorer Troopers	24001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35238	Applicant Fingerprint Card Submission	14000	0.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00
12060		35238	Applicant Fingerprint Card Submission	24001	0.00	0.00	0.00	815,390.20	0.00	0.00	815,390.00	0.00	0.00	815,390.00	0.00	0.00	815,390.00
12060		35241	Pistol Permits - Eligibility Certificate	24001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35244	Pistol Permits - Photographic Costs	24001	0.00	0.00	0.00	823,503.13	0.00	0.00	663,256.00	0.00	0.00	663,256.00	0.00	0.00	663,256.00
12060		35245	Court Ordered Reimbursement (SCOTIF)	24001	0.00	0.00	0.00	10,640.50	0.00	0.00	11,705.00	0.00	0.00	12,876.00	0.00	0.00	14,164.00
12060		35468	Pawnbrokers License Fees	24001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35477	Muni Police Officer Train&Educ	15000	2.00	0.00	0.00	223,421.64	2.00	0.00	245,764.00	2.00	0.00	270,340.00	2.00	0.00	297,374.00
12060		35509	Long Gun Eligibility	24001	0.00	0.00	0.00	0.00	0.00	0.00	6,700.00	0.00	0.00	6,700.00	0.00	0.00	6,700.00
12060		35510	Ammunition Certificates	24001	0.00	0.00	0.00	0.00	0.00	0.00	18,500.00	0.00	0.00	18,500.00	0.00	0.00	18,500.00
12060		90217	Various Agency Administered Projects - Various Locations	24001	0.00	0.00	0.00	43,164.16	0.00	0.00	43,164.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90428	Nuclear Emergency Safety Fund	14000	0.00	0.00	0.00	113,301.23	0.00	0.00	121,026.00	0.00	0.00	124,377.00	0.00	0.00	127,728.00
12060		90428	Nuclear Emergency Safety Fund	24001	0.00	0.00	0.00	5,408.05	0.00	0.00	5,777.00	0.00	0.00	5,937.00	0.00	0.00	6,097.00
12060		90428	Nuclear Emergency Safety Fund	26004	7.70	0.75	0.00	1,571,778.54	8.45	0.00	1,678,936.00	8.45	0.00	1,725,425.00	8.45	0.00	1,748,914.00
12060		90543	STOPS	14000	0.00	0.00	0.00	232.50	0.00	0.00	232.00	0.00	0.00	600.00	0.00	0.00	600.00
12060		90543	STOPS	24001	0.00	0.00	0.00	7,412.51	0.00	0.00	17,462.00	0.00	0.00	17,462.00	0.00	0.00	17,462.00
12060		90595	NCHIP Disposition Backlog	24001	0.00	0.00	0.00	55,450.88	0.00	0.00	70,719.00	0.00	0.00	71,500.00	0.00	0.00	71,500.00
12060		90595	NCHIP Disposition Backlog	24002	0.00	0.00	0.00	159.46	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90665	Criminal Justice Info. System	14000	0.00	0.00	0.00	212,066.22	0.00	0.00	212,066.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS					63.95	9.69	9.00	56,555,925.49	73.64	6.00	87,675,757.00	73.64	9.00	69,138,745.00	73.64	9.00	69,321,458.00