

Signed (Agency Head)	Title	Date
	Commissioner	September 19, 2014

	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	1,648.19	84.81	0.00	1,733.00	13.00	1,746.00	13.00	1,746.00
Federal Funds	30.44	0.00	0.00	30.44	0.00	30.44	0.00	30.44
Private Funds	33.25	0.00	0.00	33.25	0.00	33.25	0.00	33.25
	ACTUAL 2013-14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
Other Positions Equated to Full-Time	61.99		66.99		62.99		62.99	
SUMMARY OF FUNDING	ACTUAL 2013-14		ESTIMATED 2014-15		REQUESTED 2015-16		REQUESTED 2016-17	
General Fund	182,125,228.75		170,416,519.00		198,903,085.00		202,285,763.00	
Federal Funds	74,609,196.93		47,985,153.00		27,516,786.00		26,816,868.00	
Private Funds	30,925,012.63		30,124,520.00		27,925,000.00		27,925,000.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	287,659,438.31		248,526,192.00		254,344,871.00		257,027,631.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2013-14		ESTIMATED 2014-15		REQUESTED 2015-16		REQUESTED 2016-17	
14000 - Administrative and Management Services	33,386,416.58		30,554,962.00		30,487,687.00		30,550,807.00	
15000 - Police Officer Standards and Training	1,855,608.33		2,175,526.00		2,386,174.00		2,399,061.00	
16000 - Fire Prevention and Control	4,619,936.98		5,529,136.00		5,437,210.00		5,508,974.00	
24001 - Police Services	162,763,024.28		149,619,717.00		173,346,039.00		175,941,725.00	
24002 - Division of Scientific Services	11,098,812.16		11,361,048.00		12,896,601.00		12,776,378.00	
24003 - Protective Services	2,296,776.29		4,848,395.00		4,719,803.00		4,723,321.00	
26004 - Emergency Management/Homeland Security	71,585,703.34		44,382,408.00		25,016,357.00		25,072,365.00	
27001 - Fire Investigations and Telecommunications	53,160.35		55,000.00		55,000.00		55,000.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	287,659,438.31		248,526,192.00		254,344,871.00		257,027,631.00	

PERSONNEL SUMMARY	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	1,648.19	84.81	0.00	1,733.00	13.00	1,746.00	13.00	1,746.00
Federal Funds	30.44	0.00	0.00	30.44	0.00	30.44	0.00	30.44
Private Funds	33.25	0.00	0.00	33.25	0.00	33.25	0.00	33.25

	Actual	Estimated	Requested 2016	Requested 2017
Other Position Equated to Full-Time	5.00	5.00	1.00	1.00

Error: Subreport could not be shown.

APPROPRIATION ADJUSTMENT SUMMARY

9/10/2014

BR-3 REPORT

1:22 PM

DPS32000 - Department of Emergency Services and Public Protection

ALL FUNDS

ALL PROGRAMS

	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
PERMANENT FULL-TIME POSITIONS	1,733.00				
CSP OFO Processing Tech (DPH Applicant Volume)		1.00		1.00	
CSP CTFastrak Project Troop H		6.00		6.00	
CSP SPBI Processing Tech (DPH Applicant Volume)		6.00		6.00	
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	1,733.00	13.00	1,746.00	13.00	1,733.00
	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
10010 - Personal Services	131,480,217				
ADMIN Adjustment to standardize P-4 Bargaining Unit staff to 40 hours		23,740		24,452	
CSP OFO Processing Tech (DPH Applicant Volume)		48,355		49,990	
CSP CTFastrak Project Troop H		420,000		432,600	
CSP NP-1 Arbitration Award Increases		11,209,050		11,209,050	
CSP SPBI Processing Tech (DPH Applicant Volume)		290,130		299,940	
CSP-Adjustment to standardize P-4 Bargaining Unit staff to 40 hours		366,827		377,832	
CSP-Overtime		4,120,000		4,243,600	
DEMHS Hazard Mitigation Positions (3)		71,676		79,225	
DEMHS Overtime		50,000		50,000	
DSS Adjustment to standardize P-4 Bargaining Unit staff to 40 hours.		20,785		21,409	
DSS Overtime Adjustment		250,000		0	
DSS Salary Adjustment to increase the former OCME staff to 40 hours.		52,524		54,888	
FY 16 Cost Of FY 15 COLA (301)		159,185		159,185	
FY 16 Cost Of FY 15 Increment (302)		1,433,154		1,433,154	
FY 16 Cost Of FY 16 COLA (311)		4,207,371		4,207,371	
FY 16 Cost Of FY 16 Increment (312)		1,318,158		1,318,158	
FY 17 Cost Of FY 16 COLA (311)		0		168,295	
FY 17 Cost Of FY 16 Increment (312)		0		1,329,050	
POST - Overtime (Duty Officer)		20,000		20,600	
POST-Adjustment to standardize P-4 Bargaining Unit staff to 40 hours.		12,802		13,186	
TOTAL - 10010 - Personal Services	131,480,217	24,073,757	155,553,974	25,491,985	156,972,202
10020 - Other Expenses	26,532,034				
CSP 3M Cogent - AFIS Maint. for Fingerprint Unit		153,000		153,000	
CSP 3M Cogent Application System Maintenance		100,000		100,000	
CSP ARAS Software (Additional Licenses)		20,000		20,000	
CSP ARI		0		1,000,000	
CSP Bearcat Maint.		10,000		10,000	
CSP Bullet Proof Vest (5 year replacement)		61,560		61,560	
CSP Civil Preparedness Materials		65,000		65,000	
CSP Consultants (COLLECT V2, COLLECT, DWOR, and SOR)		306,952		153,296	
CSP Emergency Vehicle Parts and Labor		100,000		100,000	
CSP FLIR System Trooper 2		25,000		0	
CSP Food		200,000		200,000	
CSP Gas Mask Replacement		195,000		195,000	
CSP Gas Mask Testing Equipment Calibration		9,690		9,690	
CSP ICAC Internet Access		1,000		1,000	
CSP IT Hardware Maintenance		400,000		400,000	
CSP IT Related items for e-citation program		20,000		20,000	
CSP JSI Wiretap Facility Service Plan		50,000		50,000	
CSP License Plate Reader Service Contract		36,000		36,000	
CSP Maint. Marine Vessels		14,000		14,000	
CSP Maintenance for Trooper 2		20,000		20,000	
CSP Medical Kits		152,375		152,375	
CSP Memory and hard drive upgrade for MDT's		24,450		24,450	
CSP Minor Equipment for Canines		8,000		8,000	
CSP Motor Vehicle Fuel - Gasoline		600,000		600,000	
CSP Motor Vehicle Maintenance		200,000		200,000	

APPROPRIATION ADJUSTMENT SUMMARY

9/10/2014

BR-3 REPORT

1:22 PM

DPS32000 - Department of Emergency Services and Public Protection

ALL FUNDS

ALL PROGRAMS

CSP Net Motion Licenses		2,500		2,500	
CSP New Bomb Tech Training		9,000		9,000	
CSP Pfizer Lease and Operating Cost		102,000		102,000	
CSP Pistol Magazines		2,500		2,500	
CSP Rifle Magazines		3,500		3,500	
CSP Simulation Training Supplies		12,000		0	
CSP Stop Sticks		20,000		20,000	
CSP Taser Yearly Certification		75,567		75,567	
CSP Tires		500,000		500,000	
CSP Training Amusement Ride Safety		22,000		3,000	
CSP Training Costs (Hostile Action)		40,000		40,000	
CSP Training for developers		30,000		7,500	
CSP Trooper 1 Training		17,000		17,000	
CSP Used/Waste Fluid Removal		2,400		2,400	
CSP Valves -Scuba Tanks		23,000		0	
CSP Watch Systems		15,500		16,000	
CSP-Hazwopper Chemical Suits		0		196,944	
DEMHS Other Expenses Adjustments		23,000		49,000	
DSS Cellular Communication Srvcs		791		791	
DSS Education & Training		15,000		15,000	
DSS Fees and Permits		24,738		35,808	
DSS Hazardous Waste Disposal		7,000		7,000	
DSS IT Software License/Rental		6,577		6,577	
DSS IT Software Maint & Support		34,889		34,889	
DSS IT Supplies		1,000		1,000	
DSS Lab Services & Testing		180,000		150,000	
DSS Laboratory Supplies		423,457		423,457	
DSS Laundry Services		934		2,000	
DSS Medical Supplies		864		864	
DSS Minor Equipment - Controllable		5,000		5,000	
DSS Office Equipment Lease/Rental		4,996		4,996	
DSS Office Supplies		1,932		1,932	
DSS Other Equip Mnt/Rep Contract		51,150		96,102	
DSS Other Equip Mnt/Rp non-Contract		12,697		12,697	
DSS Photographic & Video Supplies		4,000		4,000	
DSS Premises Property Mgmt Services		159,935		159,935	
DSS Records Destruction		379		379	
DSS Subscriptions		18,497		18,497	
FPC ADMS incident Command/NIMS System Total Support Plan		0		35,000	
FPC Annual inspection and preventative maintenance- Symtron		20,000		20,000	
FPC Bulky Waste Removal		5,000		5,000	
FPC Learning Management Systems Registration License Fee		24,000		24,000	
FPC Minor Equipment to implement PA 13-271		3,500		0	
FPC Natural Gas (Hartford Country Maintenance Garage)		10,000		10,000	
FPC Premises Ground and Maintenance		7,500		7,500	
FPC Regional Foam Trailer Maintenance		20,000		20,000	
POST Court Reporting Services		2,500		2,500	
POST Educational Services-Supplement MUNI fund		100,000		100,000	
TOTAL - 10020 - Other Expenses	26,532,034	4,818,330	31,350,364	5,845,206	32,377,240
12082 - Fleet Purchase	6,877,690				
CSP Fleet Adjustment		319,644		1,224,969	
TOTAL - 12082 - Fleet Purchase	6,877,690	319,644	7,197,334	1,224,969	8,102,659
12235 - Workers' Compensation Claims	4,238,787				
ADMIN Workers Compensation		272,754		287,829	
TOTAL - 12235 - Workers' Compensation Claims	4,238,787	272,754	4,511,541	287,829	4,526,616
16009 - Fire Training School - Willimantic	153,709				
Fire Training School - Willimantic		4,611		9,360	
TOTAL - 16009 - Fire Training School - Willimantic	153,709	4,611	158,320	9,360	163,069
16025 - Fire Training School - Torrington	77,299				
Fire Training School - Torrington		8,401		9,901	
TOTAL - 16025 - Fire Training School - Torrington	77,299	8,401	85,700	9,901	87,200

APPROPRIATION ADJUSTMENT SUMMARY

9/10/2014

BR-3 REPORT

1:22 PM

DPS32000 - Department of Emergency Services and Public Protection

ALL FUNDS

ALL PROGRAMS

16034 - Fire Training School - New Haven	45,946				
Fire Training School - New Haven		40,878		43,478	
TOTAL - 16034 - Fire Training School - New Haven	45,946	40,878	86,824	43,478	89,424
16044 - Fire Training School - Derby	35,283				
Fire Training School - Derby		5,367		5,367	
TOTAL - 16044 - Fire Training School - Derby	35,283	5,367	40,650	5,367	40,650
16056 - Fire Training School - Wolcott	95,154				
Fire Training School - Wolcott		67,846		72,846	
TOTAL - 16056 - Fire Training School - Wolcott	95,154	67,846	163,000	72,846	168,000
16065 - Fire Training School - Fairfield	66,876				
Fire Training School - Fairfield		66,000		69,987	
TOTAL - 16065 - Fire Training School - Fairfield	66,876	66,000	132,876	69,987	136,863
16074 - Fire Training School - Hartford	160,870				
Fire Training School - Hartford		44,130		52,420	
TOTAL - 16074 - Fire Training School - Hartford	160,870	44,130	205,000	52,420	213,290
16080 - Fire Training School - Middletown	56,101				
Fire Training School - Middletown		13,149		13,149	
TOTAL - 16080 - Fire Training School - Middletown	56,101	13,149	69,250	13,149	69,250
16179 - Fire Training School - Stamford	52,661				
Fire Training School - Stamford		1,053		2,339	
TOTAL - 16179 - Fire Training School - Stamford	52,661	1,053	53,714	2,339	55,000
TOTAL - ALL FUNDS	170,416,519	29,735,920	200,152,439	33,128,836	203,545,355

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Fleet Adjustment

Adjustment Type Current Services Sub-Type Other

Contact Captain George Battle Phone 860-685-8102

Statutory Reference n/a

Adjustment Description For the acquisition of DESPP vehicles, primarily patrol cars for the Division of State Police. Additional funding is necessary for FY 2016 to fund the replacement of department vehicles. The department replaces an average of 250 patrol vehicles and 90 specialty/administrative vehicles annually. For Fiscal Year 2016 DESPP will need to replace 250 patrol vehicles and 75 specialty/administrative vehicles. A total of 201 vehicles will come off lease in FY 2016 (average lease rate for those vehicles coming off lease is \$372 p. month). For Fiscal Year 2017 DESPP will need to replace 250 patrol vehicles and 75 specialty/administrative vehicles. A total of 322 vehicles will come off lease in FY 2017 (average lease rate for those vehicles coming off lease is \$385 p. month).

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12082 - Fleet Purchase				
	24001 - Police Services	01000 - Other Expenditures	319,644.00	1,224,969.00
	TOTAL - Police Services		319,644.00	1,224,969.00
TOTAL - Fleet Purchase			319,644.00	1,224,969.00
Total Costs			319,644.00	1,224,969.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title Fire Training School - Willimantic

Adjustment Type Current Services Sub-Type Other

Contact Jeff Morrissette Phone 860-264-9230

Statutory Reference N/A

Adjustment Description To allow the Fire School to maintain current service levels.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16009 - Fire Training School - Willimantic				
	16000 - Fire Prevention and Control	01000 - Other Expenditures	4,611.00	9,360.00
	TOTAL - Fire Prevention and Control		4,611.00	9,360.00
TOTAL - Fire Training School - Willimantic			4,611.00	9,360.00
Total Costs			4,611.00	9,360.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title Fire Training School - New Haven

Adjustment Type Current Services Sub-Type Newly Opened or Closed Facilities

Contact Jeff Morrissette Phone 860-264-9230

Statutory Reference N/A

Adjustment Description To cover increased utility, ground maintenance, and equipment maintenance costs associated with the new facility. Increased costs associated with revised NFPA standards.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16034 - Fire Training School - New Haven				
	16000 - Fire Prevention and Control	01000 - Other Expenditures	40,878.00	43,478.00
	TOTAL - Fire Prevention and Control		40,878.00	43,478.00
TOTAL - Fire Training School - New Haven			40,878.00	43,478.00
Total Costs			40,878.00	43,478.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title Fire Training School - Derby

Adjustment Type Current Services Sub-Type Other

Contact Jeff Morrissette Phone 860-264-9230

Statutory Reference N/A

Adjustment Description To allow Fire School to maintain current service levels.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16044 - Fire Training School - Derby				
	16000 - Fire Prevention and Control	01000 - Other Expenditures	5,367.00	5,367.00
	TOTAL - Fire Prevention and Control		5,367.00	5,367.00
TOTAL - Fire Training School - Derby			5,367.00	5,367.00
Total Costs			5,367.00	5,367.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title Fire Training School - Wolcott

Adjustment Type Current Services Sub-Type Newly Opened or Closed Facilities

Contact Jeff Morrissette Phone 860-264-9230

Statutory Reference N/A

Adjustment Description To cover increased utility, ground maintenance, and equipment maintenance associated with the new facility.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16056 - Fire Training School - Wolcott				
	16000 - Fire Prevention and Control	01000 - Other Expenditures	67,846.00	72,846.00
	TOTAL - Fire Prevention and Control		67,846.00	72,846.00
TOTAL - Fire Training School - Wolcott			67,846.00	72,846.00
Total Costs			67,846.00	72,846.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title Fire Training School - Fairfield

Adjustment Type Current Services Sub-Type Newly Opened or Closed Facilities

Contact Jeff Morrissette Phone 860-264-9230

Statutory Reference N/A

Adjustment Description To cover increased ground maintenance, utility, and equipment maintenance costs associated with the expansion of the Academic building and the addition of a 6300 sq. foot Class A Burn Building.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16065 - Fire Training School - Fairfield				
	16000 - Fire Prevention and Control	01000 - Other Expenditures	66,000.00	69,987.00
	TOTAL - Fire Prevention and Control		66,000.00	69,987.00
TOTAL - Fire Training School - Fairfield			66,000.00	69,987.00
Total Costs			66,000.00	69,987.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title Fire Training School - Hartford

Adjustment Type Current Services Sub-Type Newly Opened or Closed Facilities

Contact Jeff Morrissette Phone 860-264-9230

Statutory Reference NA

Adjustment Description To cover increased utility, ground maintenance, and equipment maintenance costs associated with the new facility.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16074 - Fire Training School - Hartford				
	16000 - Fire Prevention and Control	01000 - Other Expenditures	44,130.00	52,420.00
	TOTAL - Fire Prevention and Control		44,130.00	52,420.00
TOTAL - Fire Training School - Hartford			44,130.00	52,420.00
Total Costs			44,130.00	52,420.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title Fire Training School - Middletown

Adjustment Type Current Services Sub-Type Other

Contact Jeff Morrissette Phone 860-264-9230

Statutory Reference N/A

Adjustment Description To allow the school to maintain current service levels.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16080 - Fire Training School - Middletown				
	16000 - Fire Prevention and Control	01000 - Other Expenditures	13,149.00	13,149.00
	TOTAL - Fire Prevention and Control		13,149.00	13,149.00
TOTAL - Fire Training School - Middletown			13,149.00	13,149.00
Total Costs			13,149.00	13,149.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title Fire Training School - Stamford

Adjustment Type Current Services Sub-Type Other

Contact Jeff Morrissette Phone 860-264-9230

Statutory Reference N/A

Adjustment Description To allow Fire School to maintain current service levels.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16179 - Fire Training School - Stamford				
	16000 - Fire Prevention and Control	01000 - Other Expenditures	1,053.00	2,339.00
	TOTAL - Fire Prevention and Control		1,053.00	2,339.00
TOTAL - Fire Training School - Stamford			1,053.00	2,339.00
Total Costs			1,053.00	2,339.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DEMHS Other Expenses Adjustments

Adjustment Type Current Services Sub-Type Other

Contact Rosemarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description The State of Connecticut received a significant amount of funding from the Federal Government in grants (Homeland Security Grant program, Emergency Management Performance Grant, and others.) These Grants require a state match. Based on slight increases to the Federal Grants, the state match will also require slight increases in 2016 & 2017.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	26004 - Emergency Management/Homeland Security	01000 - Other Expenditures	23,000.00	49,000.00
	TOTAL - Emergency Management/Homeland Security		23,000.00	49,000.00
TOTAL - Other Expenses			23,000.00	49,000.00
Total Costs			23,000.00	49,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title POST - Overtime (Duty Officer)

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Wage

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description This account is underfunded for 2015 at \$35,000. Much of this OT is non-discretionary i.e. Night Duty Officer - Contractual 4 hours O.T. per week, and overtime expended to cover position in times of staff absence or back-fill.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	15000 - Police Officer Standards and Training	00170 - Overtime	20,000.00	20,600.00
	TOTAL - Police Officer Standards and Training		20,000.00	20,600.00
TOTAL - Personal Services			20,000.00	20,600.00
Total Costs			20,000.00	20,600.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Motor Vehicle Fuel - Gasoline

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Non Wage

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increased usage/Annualize Deficit.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53020 - Motor Vehicle Fuel - Gasoline	600,000.00	600,000.00
	TOTAL - Police Services		600,000.00	600,000.00
TOTAL - Other Expenses			600,000.00	600,000.00
Total Costs			600,000.00	600,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Motor Vehicle Maintenance

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Non Wage

Contact Rosemarie Peshka Phone 860-264-8222

Statutory Reference N/A

Adjustment Description New fleet vehicles are more costly to repair.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53013 - Motor Vehicle Maintenance	200,000.00	200,000.00
	TOTAL - Police Services		200,000.00	200,000.00
TOTAL - Other Expenses			200,000.00	200,000.00
Total Costs			200,000.00	200,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP IT Hardware Maintenance

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Non Wage

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description To cover the increased costs of IT hardware maintenance.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53740 - IT Hardware Maint & Support	400,000.00	400,000.00
	TOTAL - Police Services		400,000.00	400,000.00
TOTAL - Other Expenses			400,000.00	400,000.00
Total Costs			400,000.00	400,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Overtime Adjustment

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Wage

Contact Dr. Guy Vallaro Phone 203-639-6458

Statutory Reference N/A

Adjustment Description The service demands on DSS are increasing. Recent data indicates a 26% increase in new case submissions when compared to the previous fiscal year. Submissions will likely double (based on historic data) when the evidence submission restrictions are lifted at the end of this calendar year. A sufficient level of overtime is required to support exigent requests and, until appropriately staffed, avoid significant backlogs

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	24002 - Division of Scientific Services	00170 - Overtime	250,000.00	0.00
	TOTAL - Division of Scientific Services		250,000.00	0.00
TOTAL - Personal Services			250,000.00	0.00
Total Costs			250,000.00	0.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Trooper 1 Training

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Re-certification requires @ Bell Helicopter School, Texas. Two (2) Pilots per year @ \$8500 each. Additional pilot added in FY2014.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	50750 - Educ & Training For Employees	17,000.00	17,000.00
	TOTAL - Police Services		17,000.00	17,000.00
TOTAL - Other Expenses			17,000.00	17,000.00
Total Costs			17,000.00	17,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Education & Training

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8224

Statutory Reference N/A

Adjustment Description Budget item is necessary to continue with certification in some disciplines in the forensic field. All DNA analysts per FBI QAS standards must have 8 hours of continuing education per year. The latent print section analysts also need to have continuing educations credits to maintain their certifications with the Internal Association of Identification. A reduction in Federal Grants makes it necessary to maintain this line item.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	50750 - Educ & Training For Employees	15,000.00	15,000.00
	TOTAL - Division of Scientific Services		15,000.00	15,000.00
TOTAL - Other Expenses			15,000.00	15,000.00
Total Costs			15,000.00	15,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title FPC Regional Foam Trailer Maintenance

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description There are 8 Regional Foam Trailers owned by DESPP FPC and operated by local fire department. The units respond to large scale incidents involving flammable liquids or spills. The aging fleet is requiring more frequent maintenance to ensure operational readiness.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	16000 - Fire Prevention and Control	51950 - Storage Expenses	20,000.00	20,000.00
	TOTAL - Fire Prevention and Control		20,000.00	20,000.00
TOTAL - Other Expenses			20,000.00	20,000.00
Total Costs			20,000.00	20,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Fees and Permits

Adjustment Type Current Services Sub-Type Fee for Service Rate Inflation

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase in cost due to DNA QAS audit needed in 2016 (\$18,110.20) and full ASCLD inspection in 2017 (\$26,180.00); these estimates include the increase in cost of travel and lodging that will be billed as part of the inspection process.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	51620 - Fees And Permits	24,738.00	35,808.00
	TOTAL - Division of Scientific Services		24,738.00	35,808.00
TOTAL - Other Expenses			24,738.00	35,808.00
Total Costs			24,738.00	35,808.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Subscriptions

Adjustment Type Current Services Sub-Type Fee for Service Rate Inflation

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase in costs due to increase in personnel needed to be proficiency tested to maintenance ASCLD accreditation and continue performance in casework.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	51675 - Subscriptions	18,497.00	18,497.00
	TOTAL - Division of Scientific Services		18,497.00	18,497.00
TOTAL - Other Expenses			18,497.00	18,497.00
Total Costs			18,497.00	18,497.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Laundry Services

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Budget item must be maintained due to cleaning of laboratory coats to prevent contamination issues. Allows DSS to maintain clean personal protective equipment; per OSHA standards. An increase in staffing is budgeted for 2017; this will increase the laundry service needs of this agency.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	51730 - Laundry Services	934.00	2,000.00
	TOTAL - Division of Scientific Services		934.00	2,000.00
TOTAL - Other Expenses			934.00	2,000.00
Total Costs			934.00	2,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Records Destruction

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Budget item necessary for the destruction of paperwork containing confidential information. Preventing violations in HIPPA and GINA privacy acts.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	51850 - Records Destruction Services	379.00	379.00
	TOTAL - Division of Scientific Services		379.00	379.00
TOTAL - Other Expenses			379.00	379.00
Total Costs			379.00	379.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Lab Services & Testing

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Non Wage

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Budget item necessary for the outsourcing of Sexual Assault Evidence collection kits to completely reduce the backlog relating to Sexual Assaults. This will provide real time analysis for sexual assault cases.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	51982 - Laboratory Services & Testing	180,000.00	150,000.00
	TOTAL - Division of Scientific Services		180,000.00	150,000.00
TOTAL - Other Expenses			180,000.00	150,000.00
Total Costs			180,000.00	150,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title FPC Natural Gas (Hartford Country Maintenance Garage)

Adjustment Type Current Services Sub-Type Newly Opened or Closed Facilities

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Natural Gas expenses for maintenance garage erected for the Hartford County Regional Fire School that became operational in FY12. Funding for the new 7,600 sq. ft. building was not provided when opened.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	16000 - Fire Prevention and Control	53338 - Natural Gas	10,000.00	10,000.00
	TOTAL - Fire Prevention and Control		10,000.00	10,000.00
TOTAL - Other Expenses			10,000.00	10,000.00
Total Costs			10,000.00	10,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Office Equipment Lease/Rental

Adjustment Type Current Services Sub-Type Fee for Service Rate Inflation

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase in costs due to current maintenance contracts expiring on RICOH copiers; all services/repairs will not be covered under contract.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	52512 - Equipment Lease/Rental-Other	4,996.00	4,996.00
	TOTAL - Division of Scientific Services		4,996.00	4,996.00
TOTAL - Other Expenses			4,996.00	4,996.00
Total Costs			4,996.00	4,996.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Other Equip Mnt/Rep Contract

Adjustment Type Current Services Sub-Type Fee for Service Rate Inflation

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Budget items maintained at expenditures from FY2013. Services maintenance contracts that cannot be cut to prevent equipment failure or violation of warranties. Increase in maintenance contract costs due to the addition of new equipment.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	52541 - Other Equip Mnt/Rep-Contract	51,150.00	96,102.00
	TOTAL - Division of Scientific Services		51,150.00	96,102.00
TOTAL - Other Expenses			51,150.00	96,102.00
Total Costs			51,150.00	96,102.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title FPC ADMS incident Command/NIMS System Total Support Plan

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description ADMS incident Command/NIMS System was requested as part of the IT CEPD funding request. This simulation system will replace an outdated/old technology version and may be utilized by multiple- DESPP Divisions for IC ad Unified Command training. If approved, funding is requested in year 2 for the Total Support package for hardware and software in addition to providing new simulation scenario.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	16000 - Fire Prevention and Control	55700 - Capital-IT Hardware Purch/Inst	0.00	35,000.00
	TOTAL - Fire Prevention and Control		0.00	35,000.00
TOTAL - Other Expenses			0.00	35,000.00
Total Costs			0.00	35,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Other Equip Mnt/Rp non-Contract

Adjustment Type Current Services Sub-Type Fee for Service Rate Inflation

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Budget item maintained at expenditures from FY2013. Services maintenance contracts that cannot be cut to prevent equipment failure or violation of warranties.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	52542 - Other Equip Mnt/Rp-Non Contract	12,697.00	12,697.00
	TOTAL - Division of Scientific Services		12,697.00	12,697.00
TOTAL - Other Expenses			12,697.00	12,697.00
Total Costs			12,697.00	12,697.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Premises Property Mgmt Services

Adjustment Type Current Services Sub-Type Fee for Service Rate Inflation

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase in costs due to quote provided by RM Bradley (minus window washing, hazardous waste disposal and security expense).

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	53405 - Premises Property Mngmnt Svcs	159,935.00	159,935.00
	TOTAL - Division of Scientific Services		159,935.00	159,935.00
TOTAL - Other Expenses			159,935.00	159,935.00
Total Costs			159,935.00	159,935.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS IT Software License/Rental

Adjustment Type Current Services Sub-Type Fee for Service Rate Inflation

Contact RoseMarie Peshka Phone 860-685-8224

Statutory Reference N/A

Adjustment Description Line item maintained due to the necessity to upgrade current analytical software and purchase of new software to the advanced analysis of casework. DSS must be able to rapidly adjust to advances in technology in the evidence being submitted and must be able to purchase the necessary forensic tools to analyze this evidence.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	53755 - IT Software Licenses/Rental	6,577.00	6,577.00
	TOTAL - Division of Scientific Services		6,577.00	6,577.00
TOTAL - Other Expenses			6,577.00	6,577.00
Total Costs			6,577.00	6,577.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title FPC Minor Equipment to implement PA 13-271

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Additional equipment to include traffic cones. Flags, measuring wheels is needed to fully implement PA13-271. The Act delegates authority from the DMV to the CT Fire Academy, Regional Fire Schools and Fire Chiefs to administer Q endorsement testing for licensure of fire apparatus operators. The CFA will conduct annual Train the Trainer sessions to ensure local FDs have trained and authorized personnel to conduct the testing.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	16000 - Fire Prevention and Control	54151 - Minor Equipment - Non-Controllable	3,500.00	0.00
	TOTAL - Fire Prevention and Control		3,500.00	0.00
TOTAL - Other Expenses			3,500.00	0.00
Total Costs			3,500.00	0.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS IT Software Maint & Support

Adjustment Type Current Services Sub-Type Fee for Service Rate Inflation

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase in costs due to annual maintenance cost for the DSS Justice Trax Laboratory Information Management System. This maintenance is necessary for the 71 licenses currently used in this laboratory. This fee also includes the maintenance for iPrelog and iResults that will be used to allow better customer service for our stakeholders. These licenses are necessary to maintain compliance with ASCLD accreditation.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	53760 - IT Software Maint & Support	34,889.00	34,889.00
	TOTAL - Division of Scientific Services		34,889.00	34,889.00
TOTAL - Other Expenses			34,889.00	34,889.00
Total Costs			34,889.00	34,889.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title FPC Annual inspection and preventative maintenance- Symtron

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Required annual preventative maintenance to the Class B Burn Building.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	16000 - Fire Prevention and Control	53401 - Premises Repair/Maint Services	20,000.00	20,000.00
	TOTAL - Fire Prevention and Control		20,000.00	20,000.00
TOTAL - Other Expenses			20,000.00	20,000.00
Total Costs			20,000.00	20,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Cellular Communication Srvc

Adjustment Type Current Services Sub-Type Fee for Service Rate Inflation

Contact RoiseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase in costs due to additional cell phones being provided to managers at DSS.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	53820 - Cellular Communication Srvc	791.00	791.00
	TOTAL - Division of Scientific Services		791.00	791.00
TOTAL - Other Expenses			791.00	791.00
Total Costs			791.00	791.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS IT Supplies

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Non Wage

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase in cost due to projected increase in case submissions. Current figures for FY2015 show an increase of 26% in new cases submitted for analysis. This figure will increase once the evidence submission restrictions are lifted at the end of this calendar year. Increased case submission will correlate to increased reports and office supplies being used to analyze and report out the casework.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	53920 - IT Supplies	1,000.00	1,000.00
	TOTAL - Division of Scientific Services		1,000.00	1,000.00
TOTAL - Other Expenses			1,000.00	1,000.00
Total Costs			1,000.00	1,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DEMHS Overtime

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Wage

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description In 2014, DEMHS had \$400,000 budgeted for Overtime. Fortunately, the number of partial & full activations of the State Emergency Operations Center did not require the need for the overtime. In being proactive, DEMHS needs to ensure that it has the appropriate overtime available to support emergencies disasters, and contingencies in the State of Connecticut.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	26004 - Emergency Management/Homeland Security	00170 - Overtime	50,000.00	50,000.00
	TOTAL - Emergency Management/Homeland Security		50,000.00	50,000.00
TOTAL - Personal Services			50,000.00	50,000.00
Total Costs			50,000.00	50,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Office Supplies

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Non Wage

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase in cost due to projected increase in case submissions. Current figures for FY2015 show an increase of 26% in new cases submitted for analysis. This figure will increase once the evidence submission restrictions are lifted at the end of this calendar year. Increased case submissions will correlate to increased reports and office supplies being used to analyze and report out the casework. In addition, staffing had increased by 30% since FY13 without associated operating funds to support the increase.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	54060 - General Office Supplies	1,932.00	1,932.00
	TOTAL - Division of Scientific Services		1,932.00	1,932.00
TOTAL - Other Expenses			1,932.00	1,932.00
Total Costs			1,932.00	1,932.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title ADMIN Workers Compensation

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Non Wage

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Current Workers Compensation projections shows there will be additional funding needed to cover this category.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12235 - Workers' Compensation Claims				
	14000 - Administrative and Management Services	01000 - Other Expenditures	272,754.00	287,829.00
	TOTAL - Administrative and Management Services		272,754.00	287,829.00
TOTAL - Workers' Compensation Claims			272,754.00	287,829.00
Total Costs			272,754.00	287,829.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Laboratory Supplies

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Non Wage

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase in cost due to projected increase in case submissions. Current figures for FY2015 show an increase of 26% in new cases submitted for analysis. This figure will increase once the evidence submission restrictions are lifted at the end of this calendar year. Increased case submissions will correlate to increased reports and office supplies being used to report out the casework. In addition, staffing has increased by 30% since FY13 without associated operating funds to support the increase. These analysts will also increase the production of casework and the usage of supplies.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	54090 - Laboratory Supplies	423,457.00	423,457.00
	TOTAL - Division of Scientific Services		423,457.00	423,457.00
TOTAL - Other Expenses			423,457.00	423,457.00
Total Costs			423,457.00	423,457.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Medical Supplies

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Non Wage

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase in cost due to projected increase in case submissions. Current figures for FY2015 show an increase of 26% in new cases submitted for analysis. This figure will increase once the evidence submission restrictions are lifted at the end of this calendar year. This line item is used to purchase pressurized gases necessary to perform casework in the Toxicology, Controlled Substances, Instrumentation, Arson and Mitochondrial DNA sections.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	54140 - Medical Supplies	864.00	864.00
	TOTAL - Division of Scientific Services		864.00	864.00
TOTAL - Other Expenses			864.00	864.00
Total Costs			864.00	864.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Minor Equipment - Controllable

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase in cost due to increase in case submissions. Current figures for FY2015 show an increase of 26% in new cases submitted for analysis. This figure will increase once the evidence submission restrictions are lifted at the end of this calendar year. This line item is used for the purchase of equipment less than \$1,000 used in the analysis of casework.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	54150 - Minor Equipment - Controllable	5,000.00	5,000.00
	TOTAL - Division of Scientific Services		5,000.00	5,000.00
TOTAL - Other Expenses			5,000.00	5,000.00
Total Costs			5,000.00	5,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title DSS Photographic & Video Supplies

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase in cost due to the increase in the cost of chemicals necessary for the development and printing of photographs for the agency. This printing must be done by DSS since some of the casework involves possible child pornography images that cannot be outsourced to a commercial photographic printer.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	54170 - Photographic & Video Supplies	4,000.00	4,000.00
	TOTAL - Division of Scientific Services		4,000.00	4,000.00
TOTAL - Other Expenses			4,000.00	4,000.00
Total Costs			4,000.00	4,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title POST Court Reporting Services

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description This Account is necessary to complete background investigations on new hires from a Law enforcement point of view. There is 1 new hire pending and another in the process.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	15000 - Police Officer Standards and Training	51710 - Investigation Services	2,500.00	2,500.00
	TOTAL - Police Officer Standards and Training		2,500.00	2,500.00
TOTAL - Other Expenses			2,500.00	2,500.00
Total Costs			2,500.00	2,500.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP New Bomb Tech Training

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Bomb Squad Tech Training - Authorized by FBI Travel/Lodging, Huntsville, Alabama (2) per year. New/Additional training.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	50750 - Educ & Training For Employees	9,000.00	9,000.00
	TOTAL - Police Services		9,000.00	9,000.00
TOTAL - Other Expenses			9,000.00	9,000.00
Total Costs			9,000.00	9,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Minor Equipment for Canines

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Equipment to support the new training events for handlers to include leashes, bite suits, etc.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	52542 - Other Equip Mnt/Rp-Non Contract	8,000.00	8,000.00
	TOTAL - Police Services		8,000.00	8,000.00
TOTAL - Other Expenses			8,000.00	8,000.00
Total Costs			8,000.00	8,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Valves -Scuba Tanks

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Replace valves on 20+ year old Scuba Tanks to include 50 XS Scuba PVD reserve valves, 14 XS Scuba Modular Pro Valves, 7 XS Scuba Crossbars with Isolator, 6 XS Scuba PVD Pro Valves.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	52541 - Other Equip Mnt/Rep-Contract	23,000.00	0.00
	TOTAL - Police Services		23,000.00	0.00
TOTAL - Other Expenses			23,000.00	0.00
Total Costs			23,000.00	0.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Maint. Marine Vessels

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Maintenance on all 7 boats to include parts replacement, oil changes, put in /take out of water. Previously funded through Port Security Grants not received in FY2015.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	52541 - Other Equip Mnt/Rep-Contract	14,000.00	14,000.00
	TOTAL - Police Services		14,000.00	14,000.00
TOTAL - Other Expenses			14,000.00	14,000.00
Total Costs			14,000.00	14,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Pistol Magazines

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description 5 YEAR USEFUL LIFE AT END OF LIFE EXPECTANCY.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	54110 - Law Enfor & Security Supplies	2,500.00	2,500.00
	TOTAL - Police Services		2,500.00	2,500.00
TOTAL - Other Expenses			2,500.00	2,500.00
Total Costs			2,500.00	2,500.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Rifle Magazines

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description 5 YEAR USEFUL LIFE AT END OF LIFE EXPECTANCY.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	54110 - Law Enfor & Security Supplies	3,500.00	3,500.00
	TOTAL - Police Services		3,500.00	3,500.00
TOTAL - Other Expenses			3,500.00	3,500.00
Total Costs			3,500.00	3,500.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Simulation Training Supplies

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description One time Training Purchase Paint Balls, Replacement Rifle Barrel.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	54110 - Law Enfor & Security Supplies	12,000.00	0.00
	TOTAL - Police Services		12,000.00	0.00
TOTAL - Other Expenses			12,000.00	0.00
Total Costs			12,000.00	0.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Watch Systems

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Non Wage

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Maintenance fee due annually for Offender Watch data base. This is a yearly obligation as described in the statement of work contract. First fee is due one year from acceptance of the product. (DWOR req. by PA 13-220)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53760 - IT Software Maint & Support	15,500.00	16,000.00
	TOTAL - Police Services		15,500.00	16,000.00
TOTAL - Other Expenses			15,500.00	16,000.00
Total Costs			15,500.00	16,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Training for developers

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description There is a need for workforce development of the IT staff. The COLLECT systems are transitioning platforms to technologies that can be supported in the future. For instance the legacy COLLECT application is COBOL and Assembler based, the new COLLECT V2 is JAVA based. Three of the four current software developers are COBOL trained with little or no experience with JAVA and its supporting technologies. There is a need for the developers to undergo formal training I have attached two course outlines as examples of the depth of training that is needed.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	50750 - Educ & Training For Employees	30,000.00	7,500.00
	TOTAL - Police Services		30,000.00	7,500.00
TOTAL - Other Expenses			30,000.00	7,500.00
Total Costs			30,000.00	7,500.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Bearcat Maint.

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Bearcat purchased on a Grant, coming off warranty.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53012 - Motor Vehicle Repairs	10,000.00	10,000.00
	TOTAL - Police Services		10,000.00	10,000.00
TOTAL - Other Expenses			10,000.00	10,000.00
Total Costs			10,000.00	10,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Training Costs (Hostile Action)

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Hostile Action Event Training. Previous received from Grant funding. Grant not expected to be renewed.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	51290 - Educational Services	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 CSP Civil Preparedness Materials

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Riot Control Gear, Riot Helmets, Shield etc... Each piece to the set costs less than \$1,000. Current gear is military surplus and either expired or nearing expiration.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	54110 - Law Enfor & Security Supplies	65,000.00	65,000.00
	TOTAL - Police Services		65,000.00	65,000.00
TOTAL - Other Expenses			65,000.00	65,000.00
Total Costs			65,000.00	65,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Stop Sticks

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Anticipated cost to replace stops sticks, stop stick bags and deployment reels. These items have not been budgeted for or replaced since the initial inception of the Stop Stick Program approx. 15 years ago. Replacement will accommodate current and future academy classes in FY 16/17. This is a combines request for Fleet Services and the CT State Police Training Academy.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	54110 - Law Enfor & Security Supplies	20,000.00	20,000.00
	TOTAL - Police Services		20,000.00	20,000.00
TOTAL - Other Expenses			20,000.00	20,000.00
Total Costs			20,000.00	20,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP ARI

Adjustment Type Current Services Sub-Type Fee for Service Rate Inflation

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Current ARI Maintenance Contract is \$6,000,000, and expires January 2017. \$1,000,000 projected increase accounts for estimated contractual increases to include higher maintenance fees for AWD vehicles.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53012 - Motor Vehicle Repairs	0.00	1,000,000.00
	TOTAL - Police Services		0.00	1,000,000.00
TOTAL - Other Expenses			0.00	1,000,000.00
Total Costs			0.00	1,000,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Training Amusement Ride Safety

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Inspections conducted with Sec. 29-136 of the C.G.S. The 22,000 includes hosting this training in CT and the 3,000 cost includes sending half of the FEIU Staff to Massachusetts for training and certification.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	51290 - Educational Services	22,000.00	3,000.00
	TOTAL - Police Services		22,000.00	3,000.00
TOTAL - Other Expenses			22,000.00	3,000.00
Total Costs			22,000.00	3,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP ICAC Internet Access

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description ICAC internet line to conduct child exploitation cases \$150 down payment for business signup with a \$150 credit after 2 months \$65 per month service.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53755 - IT Software Licenses/Rental	1,000.00	1,000.00
	TOTAL - Police Services		1,000.00	1,000.00
TOTAL - Other Expenses			1,000.00	1,000.00
Total Costs			1,000.00	1,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Tires

Adjustment Type Current Services Sub-Type Other

Contact RoseMarei Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Tires needed to replace worn/used tires on Dept. Vehicles (Prev. purchased with Fleet [veh] Funds)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53016 - Motor Vehicle Accessories	500,000.00	500,000.00
	TOTAL - Police Services		500,000.00	500,000.00
TOTAL - Other Expenses			500,000.00	500,000.00
Total Costs			500,000.00	500,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Emergency Vehicle Parts and Labor

Adjustment Type Current Services Sub-Type Annualization of Current Year Deficiency - Non Wage

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Emergency lighting, hardware, supplies & labor for Dept. Vehicles. Electronics market price increases beyond inflation.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53015 - Motor Veh Parts-Repair & Maint	100,000.00	100,000.00
	TOTAL - Police Services		100,000.00	100,000.00
TOTAL - Other Expenses			100,000.00	100,000.00
Total Costs			100,000.00	100,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP JSI Wiretap Facility Service Plan

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description This service plan provides repair/replacement of all JSI supplied hardware and software, plus unlimited support and no-charge upgrades to JSI software. This service plan will provide dependable assistance during complex narcotics investigations. Previously paid with other funds.

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

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Net Motion Licenses

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Increase number of software licenses (currently 1,255) by 100 per fiscal year to accommodate an increase in mobile devices for CSP personnel and Resident Trooper personnel in order to allow our mobile fleet to securely connect to our network .

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53755 - IT Software Licenses/Rental	2,500.00	2,500.00
	TOTAL - Police Services		2,500.00	2,500.00
TOTAL - Other Expenses			2,500.00	2,500.00
Total Costs			2,500.00	2,500.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Gas Mask Replacement

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Gas masks are at end or near end of ten (10) year useful life. The rubber on masks is showing signs of aging making and must be replaced. Masks cost approximately \$400 each.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	54110 - Law Enfor & Security Supplies	195,000.00	195,000.00
	TOTAL - Police Services		195,000.00	195,000.00
TOTAL - Other Expenses			195,000.00	195,000.00
Total Costs			195,000.00	195,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP IT Related items for e-citation program

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description IT Related items for e-citation program for new vehicle and retro fitted vehicle deployment, to include printer mounts & cables. (Note: Initial 149 E-Citation printers were purchased without mounts and those devices are currently being retrofitted in to patrol vehicles).
Less costly than replacing.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53920 - IT Supplies	20,000.00	20,000.00
	TOTAL - Police Services		20,000.00	20,000.00
TOTAL - Other Expenses			20,000.00	20,000.00
Total Costs			20,000.00	20,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Memory and hard drive upgrade for MDT's

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description To upgrade existing CF-30 MDTs to extend their useful life in order to accommodate Windows 7 and Nexgen software.
Less costly than replacing.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53740 - IT Hardware Maint & Support	24,450.00	24,450.00
	TOTAL - Police Services		24,450.00	24,450.00
TOTAL - Other Expenses			24,450.00	24,450.00
Total Costs			24,450.00	24,450.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP ARAS Software (Additional Licenses)

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description The CARS Unit currently only has 2 ARAS 360 Licenses and one virtual dongle license shared by 6 Troopers for conducting Accident Reconstruction investigations. This increase would allow for the purchase of 3 additional licenses and the conversion of the dongle license to a full license to a total of six (6) licenses.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53755 - IT Software Licenses/Rental	20,000.00	20,000.00
	TOTAL - Police Services		20,000.00	20,000.00
TOTAL - Other Expenses			20,000.00	20,000.00
Total Costs			20,000.00	20,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Pfizer Lease and Operating Cost

Adjustment Type Current Services Sub-Type Newly Opened or Closed Facilities

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Relocation of Eastern District Headquarters, EDMC, Casino Admin, CARS Unit and ESU Marine Unit to Pfizer Building 230 Fourth Floor. Cost of lease is \$8.00 per square foot for total of 12,750 sq. ft.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	53311 - Premises Rent Expense-Landlord	102,000.00	102,000.00
	TOTAL - Police Services		102,000.00	102,000.00
TOTAL - Other Expenses			102,000.00	102,000.00
Total Costs			102,000.00	102,000.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP OFO Processing Tech (DPH Applicant Volume)

Adjustment Type Current Services Sub-Type Position Funding

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference P.A. 11-242

Adjustment Description The addition of the Dept. of Public Health long-term care criminal history background search program will bring an additional 1,200 to 1250 applicants in to SPBI for criminal history checks. Approximately 85% of the volume is expected to clear as an automatic "no record" response. The remaining 15% or 45 to 50 records per week will require 30 to 45 minutes per record to maintain and report the criminal history back to DPH.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	24001 - Police Services	00110 - Salary & Wages - Permanent Full Time	48,355.00	49,990.00
	TOTAL - Police Services		48,355.00	49,990.00
TOTAL - Personal Services			48,355.00	49,990.00
Total Costs			48,355.00	49,990.00

Positions	Year 1	Year 2
24001 - Police 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 CSP Gas Mask Testing Equipment Calibration

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Per OSHA regulation each gas mask is to be fit tested annually. Current equipment must be calibrated. Less expensive than sending the masks to be calibrated.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24002 - Division of Scientific Services	52542 - Other Equip Mnt/Rp-Non Contract	9,690.00	9,690.00
	TOTAL - Division of Scientific Services		9,690.00	9,690.00
TOTAL - Other Expenses			9,690.00	9,690.00
Total Costs			9,690.00	9,690.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP SPBI Processing Tech (DPH Applicant Volume)

Adjustment Type Current Services Sub-Type Position Funding

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference P.A. 11-242

Adjustment Description The addition of the Dept. of Public Health long-term care criminal history background search program will bring an additional 1,200 to 1,250 applicants per month to be fingerprinted at the State Police Troops and HQ. Each fingerprinting transaction will take 15-30 minutes to complete. The processing technicians would be assigned 2 per district and rotate between Troop locations to provide geographic coverage. The alternative would be to assign the fingerprinting to sworn staff who would be called in from patrol duty.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	24001 - Police Services	00110 - Salary & Wages - Permanent Full Time	290,130.00	299,940.00
	TOTAL - Police Services		290,130.00	299,940.00
TOTAL - Personal Services			290,130.00	299,940.00
Total Costs			290,130.00	299,940.00

Positions	Year 1	Year 2
24001 - Police 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 CSP NP-1 Arbitration Award Increases

Adjustment Type Current Services Sub-Type Position Funding

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description To annualize NP-1 Arbitration Award Settlement

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	24001 - Police Services	00110 - Salary & Wages - Permanent Full Time	10,518,497.00	10,518,497.00
		00170 - Overtime	690,553.00	690,553.00
	TOTAL - Police Services		11,209,050.00	11,209,050.00
TOTAL - Personal Services			11,209,050.00	11,209,050.00
Total Costs			11,209,050.00	11,209,050.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Taser Yearly Certification

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-822

Statutory Reference N/A

Adjustment Description Minor equipment and supplies needed to certify Tasers. Less expensive than sending tasers for service.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	54110 - Law Enfor & Security Supplies	75,567.00	75,567.00
	TOTAL - Police Services		75,567.00	75,567.00
TOTAL - Other Expenses			75,567.00	75,567.00
Total Costs			75,567.00	75,567.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Bullet Proof Vest (5 year replacement)

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description Five year replacement cycle for bulletproof vests to current CSP members. It is estimated that approximately 637 vests will need to be replaced during FY 16 & FY 17. The Department average replacement is 230 vests. This request is for an additional 90 vests per year over average.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	54110 - Law Enfor & Security Supplies	61,560.00	61,560.00
	TOTAL - Police Services		61,560.00	61,560.00
TOTAL - Other Expenses			61,560.00	61,560.00
Total Costs			61,560.00	61,560.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP Medical Kits

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description New Medical Kits for CSP staff are needed due to change from the Officer of Emergency Medical Services. First responders are required to carry additional medical equipment in their vehicle. Current issued kits cannot accomodate the additional required items and must be upgraded. This request is for a total of 1,066 new kits.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	54140 - Medical Supplies	152,375.00	152,375.00
	TOTAL - Police Services		152,375.00	152,375.00
TOTAL - Other Expenses			152,375.00	152,375.00
Total Costs			152,375.00	152,375.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title CSP-Hazwopper Chemical Suits

Adjustment Type Current Services Sub-Type Other

Contact RoseMarie Peshka Phone 860-685-8222

Statutory Reference N/A

Adjustment Description The Hazwopper Chemical Suits have a ten (10) year life that will expire in Fiscal Year 2017.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	24001 - Police Services	54110 - Law Enfor & Security Supplies	0.00	196,944.00
	TOTAL - Police Services		0.00	196,944.00
TOTAL - Other Expenses			0.00	196,944.00
Total Costs			0.00	196,944.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title Fire Training School - Torrington

Adjustment Type Current Services Sub-Type Other

Contact Jeff Morrissette Phone 860-264-9230

Statutory Reference N/A

Adjustment Description To allow the school to purchase five (5) sets of personal protective gear.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16025 - Fire Training School - Torrington				
	16000 - Fire Prevention and Control	01000 - Other Expenditures	8,401.00	9,901.00
	TOTAL - Fire Prevention and Control		8,401.00	9,901.00
TOTAL - Fire Training School - Torrington			8,401.00	9,901.00
Total Costs			8,401.00	9,901.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 16 Cost Of FY 15 COLA (301)		
Adjustment Type	Current Services	Sub-Type	COLA - Current Year
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administrative and Management Services	00110 - Salary & Wages - Permanent Full Time	6,777.00	6,777.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	127.00	127.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	98.00	98.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Administrative and Management Services		7,002.00
	15000 - Police Officer Standards and Training	00110 - Salary & Wages - Permanent Full Time	1,549.00	1,549.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	37.00	37.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	108.00	108.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Police Officer Standards and Training		1,694.00
	16000 - Fire Prevention and Control	00110 - Salary & Wages - Permanent Full Time	761.00	761.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	3.00	3.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	672.00	672.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Fire Prevention and Control		1,436.00

10010 - Personal Services	24001 - Police Services	00110 - Salary & Wages - Permanent Full Time	107,837.00	107,837.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	21,141.00	21,141.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	7,369.00	7,369.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Police Services		136,347.00
	24002 - Division of Scientific Services	00110 - Salary & Wages - Permanent Full Time	9,713.00	9,713.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	287.00	287.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	168.00	168.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Division of Scientific Services		10,168.00
	24003 - Protective Services	00110 - Salary & Wages - Permanent Full Time	837.00	837.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	123.00	123.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Protective Services		960.00
	26004 - Emergency Management/Homeland Security	00110 - Salary & Wages - Permanent Full Time	1,443.00	1,443.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	108.00	108.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	27.00	27.00
		00700 - Other Personal Services	0.00	0.00
54770 - Reimbursements		0.00	0.00	
TOTAL - Emergency Management/Homeland Security			1,578.00	1,578.00
TOTAL - Personal Services			159,185.00	159,185.00
12118 - Gun Law Enforcement Task Force	24001 - Police Services	00170 - Overtime	0.00	0.00
	TOTAL - Police Services		0.00	0.00
	TOTAL - Gun Law Enforcement Task Force			0.00
Total Costs			159,185.00	159,185.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 16 Cost Of FY 15 Increment (302)		
Adjustment Type	Current Services	Sub-Type	AI/PARS - Current Year
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administrative and Management Services	00110 - Salary & Wages - Permanent Full Time	38,994.00	38,994.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	730.00	730.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	563.00	563.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Administrative and Management Services		40,287.00
	15000 - Police Officer Standards and Training	00110 - Salary & Wages - Permanent Full Time	10,456.00	10,456.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	250.00	250.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	729.00	729.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Police Officer Standards and Training		11,435.00
	16000 - Fire Prevention and Control	00110 - Salary & Wages - Permanent Full Time	5,514.00	5,514.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	21.00	21.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	4,866.00	4,866.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
	TOTAL - Fire Prevention and Control		10,401.00	10,401.00

10010 - Personal Services	24001 - Police Services	00110 - Salary & Wages - Permanent Full Time	987,046.00	987,046.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	193,509.00	193,509.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	67,453.00	67,453.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Police Services		1,248,008.00
	24002 - Division of Scientific Services	00110 - Salary & Wages - Permanent Full Time	88,721.00	88,721.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	2,625.00	2,625.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	1,531.00	1,531.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Division of Scientific Services		92,877.00
	24003 - Protective Services	00110 - Salary & Wages - Permanent Full Time	2,318.00	2,318.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	341.00	341.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Protective Services		2,659.00
	26004 - Emergency Management/Homeland Security	00110 - Salary & Wages - Permanent Full Time	25,144.00	25,144.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	1,877.00	1,877.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	466.00	466.00
		00700 - Other Personal Services	0.00	0.00
54770 - Reimbursements		0.00	0.00	
TOTAL - Emergency Management/Homeland Security			27,487.00	27,487.00
TOTAL - Personal Services		1,433,154.00	1,433,154.00	
12118 - Gun Law Enforcement Task Force				
	24001 - Police Services	00170 - Overtime	0.00	0.00
	TOTAL - Police Services		0.00	0.00
TOTAL - Gun Law Enforcement Task Force		0.00	0.00	
Total Costs		1,433,154.00	1,433,154.00	

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 16 Cost Of FY 16 COLA (311)		
Adjustment Type	Current Services	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administrative and Management Services	00110 - Salary & Wages - Permanent Full Time	188,999.00	188,999.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	3,538.00	3,538.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	2,731.00	2,731.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Administrative and Management Services		195,268.00
	15000 - Police Officer Standards and Training	00110 - Salary & Wages - Permanent Full Time	44,137.00	44,137.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	1,055.00	1,055.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	3,076.00	3,076.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Police Officer Standards and Training		48,268.00
	16000 - Fire Prevention and Control	00110 - Salary & Wages - Permanent Full Time	23,582.00	23,582.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	90.00	90.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	20,813.00	20,813.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Fire Prevention and Control		44,485.00

10010 - Personal Services	24001 - Police Services	00110 - Salary & Wages - Permanent Full Time	2,835,548.00	2,835,548.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	555,906.00	555,906.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	193,778.00	193,778.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Police Services		3,585,232.00
	24002 - Division of Scientific Services	00110 - Salary & Wages - Permanent Full Time	255,153.00	255,153.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	7,548.00	7,548.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	4,402.00	4,402.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Division of Scientific Services		267,103.00
	24003 - Protective Services	00110 - Salary & Wages - Permanent Full Time	21,723.00	21,723.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	3,195.00	3,195.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Protective Services		24,918.00
	26004 - Emergency Management/Homeland Security	00110 - Salary & Wages - Permanent Full Time	38,509.00	38,509.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	2,875.00	2,875.00
		00190 - Accumulated Leave	0.00	0.00
00300 - Salary & Wages - Other		713.00	713.00	
00700 - Other Personal Services		0.00	0.00	
54770 - Reimbursements		0.00	0.00	
TOTAL - Emergency Management/Homeland Security			42,097.00	42,097.00
TOTAL - Personal Services			4,207,371.00	4,207,371.00
12118 - Gun Law Enforcement Task Force				
	24001 - Police Services	00170 - Overtime	0.00	0.00
	TOTAL - Police Services		0.00	0.00
TOTAL - Gun Law Enforcement Task Force			0.00	0.00
Total Costs			4,207,371.00	4,207,371.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 16 Cost Of FY 16 Increment (312)		
Adjustment Type	Current Services	Sub-Type	AI/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administrative and Management Services	00110 - Salary & Wages - Permanent Full Time	85,842.00	85,842.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	1,607.00	1,607.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	1,240.00	1,240.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Administrative and Management Services		88,689.00
	15000 - Police Officer Standards and Training	00110 - Salary & Wages - Permanent Full Time	24,461.00	24,461.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	585.00	585.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	1,705.00	1,705.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Police Officer Standards and Training		26,751.00
	16000 - Fire Prevention and Control	00110 - Salary & Wages - Permanent Full Time	11,168.00	11,168.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	43.00	43.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	9,856.00	9,856.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Fire Prevention and Control		21,067.00

10010 - Personal Services	24001 - Police Services	00110 - Salary & Wages - Permanent Full Time	841,205.00	841,205.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	164,917.00	164,917.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	57,487.00	57,487.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Police Services		1,063,609.00
	24002 - Division of Scientific Services	00110 - Salary & Wages - Permanent Full Time	85,593.00	85,593.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	2,532.00	2,532.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	1,477.00	1,477.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Division of Scientific Services		89,602.00
	24003 - Protective Services	00110 - Salary & Wages - Permanent Full Time	3,629.00	3,629.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	534.00	534.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Protective Services		4,163.00
	26004 - Emergency Management/Homeland Security	00110 - Salary & Wages - Permanent Full Time	22,208.00	22,208.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	1,658.00	1,658.00
		00190 - Accumulated Leave	0.00	0.00
00300 - Salary & Wages - Other		411.00	411.00	
00700 - Other Personal Services		0.00	0.00	
54770 - Reimbursements		0.00	0.00	
TOTAL - Emergency Management/Homeland Security			24,277.00	24,277.00
TOTAL - Personal Services			1,318,158.00	1,318,158.00
12118 - Gun Law Enforcement Task Force				
	24001 - Police Services	00170 - Overtime	0.00	0.00
	TOTAL - Police Services		0.00	0.00
TOTAL - Gun Law Enforcement Task Force			0.00	0.00
Total Costs			1,318,158.00	1,318,158.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 17 Cost Of FY 16 COLA (311)		
Adjustment Type	Current Services	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administrative and Management Services	00110 - Salary & Wages - Permanent Full Time	0.00	7,560.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	142.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	109.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Administrative and Management Services		0.00
	15000 - Police Officer Standards and Training	00110 - Salary & Wages - Permanent Full Time	0.00	1,765.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	42.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	123.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Police Officer Standards and Training		0.00
	16000 - Fire Prevention and Control	00110 - Salary & Wages - Permanent Full Time	0.00	943.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	4.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	833.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
	TOTAL - Fire Prevention and Control		0.00	1,780.00

10010 - Personal Services	24001 - Police Services	00110 - Salary & Wages - Permanent Full Time	0.00	113,422.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	22,236.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	7,751.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Police Services		0.00
	24002 - Division of Scientific Services	00110 - Salary & Wages - Permanent Full Time	0.00	10,206.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	302.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	176.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Division of Scientific Services		0.00
	24003 - Protective Services	00110 - Salary & Wages - Permanent Full Time	0.00	869.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	128.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Protective Services		0.00
	26004 - Emergency Management/Homeland Security	00110 - Salary & Wages - Permanent Full Time	0.00	1,540.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	115.00
		00190 - Accumulated Leave	0.00	0.00
00300 - Salary & Wages - Other		0.00	29.00	
00700 - Other Personal Services		0.00	0.00	
54770 - Reimbursements		0.00	0.00	
TOTAL - Emergency Management/Homeland Security			0.00	1,684.00
TOTAL - Personal Services			0.00	168,295.00
12118 - Gun Law Enforcement Task Force				
	24001 - Police Services	00170 - Overtime	0.00	0.00
	TOTAL - Police Services		0.00	0.00
TOTAL - Gun Law Enforcement Task Force			0.00	0.00
Total Costs			0.00	168,295.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title 11000 - General Fund

Adjustment Title FY 17 Cost Of FY 16 Increment (312)

Adjustment Type Current Services Sub-Type AI/PARS - Year 1

Contact System Phone System

Statutory Reference N/A

Adjustment Description System Generated

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administrative and Management Services	00110 - Salary & Wages - Permanent Full Time	0.00	38,942.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	729.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	563.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Administrative and Management Services		0.00
	15000 - Police Officer Standards and Training	00110 - Salary & Wages - Permanent Full Time	0.00	9,471.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	226.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	660.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Police Officer Standards and Training		0.00
	16000 - Fire Prevention and Control	00110 - Salary & Wages - Permanent Full Time	0.00	5,870.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	22.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	5,180.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
	TOTAL - Fire Prevention and Control		0.00	11,072.00

10010 - Personal Services	24001 - Police Services	00110 - Salary & Wages - Permanent Full Time	0.00	905,211.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	177,465.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	61,861.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Police Services	0.00	1,144,537.00
	24002 - Division of Scientific Services	00110 - Salary & Wages - Permanent Full Time	0.00	87,889.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	2,600.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	1,516.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Division of Scientific Services	0.00	92,005.00
	24003 - Protective Services	00110 - Salary & Wages - Permanent Full Time	0.00	2,198.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	323.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Protective Services	0.00	2,521.00
	26004 - Emergency Management/Homeland Security	00110 - Salary & Wages - Permanent Full Time	0.00	25,909.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	1,935.00
00190 - Accumulated Leave		0.00	0.00	
00300 - Salary & Wages - Other		0.00	480.00	
00700 - Other Personal Services		0.00	0.00	
54770 - Reimbursements		0.00	0.00	
TOTAL - Emergency Management/Homeland Security		0.00	28,324.00	
TOTAL - Personal Services		0.00	1,329,050.00	
12118 - Gun Law Enforcement Task Force	24001 - Police Services	00170 - Overtime	0.00	0.00
	TOTAL - Police Services		0.00	0.00
TOTAL - Gun Law Enforcement Task Force			0.00	0.00
Total Costs			0.00	1,329,050.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 17 Cost Of FY 17 COLA (321)		
Adjustment Type	Current Services	Sub-Type	COLA - Year 2
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administrative and Management Services	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Administrative and Management Services		0.00
	15000 - Police Officer Standards and Training	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Police Officer Standards and Training		0.00
	16000 - Fire Prevention and Control	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
	TOTAL - Fire Prevention and Control		0.00	0.00

10010 - Personal Services	24001 - Police Services	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Police Services		0.00
	24002 - Division of Scientific Services	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Division of Scientific Services		0.00
	24003 - Protective Services	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Protective Services		0.00
	26004 - Emergency Management/Homeland Security	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
00190 - Accumulated Leave		0.00	0.00	
00300 - Salary & Wages - Other		0.00	0.00	
00700 - Other Personal Services		0.00	0.00	
54770 - Reimbursements		0.00	0.00	
TOTAL - Emergency Management/Homeland Security			0.00	0.00
TOTAL - Personal Services			0.00	0.00
12118 - Gun Law Enforcement Task Force	24001 - Police Services	00170 - Overtime	0.00	0.00
	TOTAL - Police Services		0.00	0.00
TOTAL - Gun Law Enforcement Task Force			0.00	0.00
Total Costs			0.00	0.00

DPS32000 - Department of Emergency Services and Public Protection

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 17 Cost Of FY 17 Increment (322)		
Adjustment Type	Current Services	Sub-Type	AI/PARS - Year 2
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administrative and Management Services	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Administrative and Management Services		0.00
	15000 - Police Officer Standards and Training	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Police Officer Standards and Training		0.00
	16000 - Fire Prevention and Control	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
	TOTAL - Fire Prevention and Control		0.00	0.00

10010 - Personal Services	24001 - Police Services	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Police Services		0.00
	24002 - Division of Scientific Services	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Division of Scientific Services		0.00
	24003 - Protective Services	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
		TOTAL - Protective Services		0.00
	26004 - Emergency Management/Homeland Security	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
		00160 - Longevity	0.00	0.00
		00170 - Overtime	0.00	0.00
		00190 - Accumulated Leave	0.00	0.00
		00300 - Salary & Wages - Other	0.00	0.00
		00700 - Other Personal Services	0.00	0.00
54770 - Reimbursements		0.00	0.00	
TOTAL - Emergency Management/Homeland Security			0.00	0.00
TOTAL - Personal Services			0.00	0.00
12118 - Gun Law Enforcement Task Force				
	24001 - Police Services	00170 - Overtime	0.00	0.00
	TOTAL - Police Services		0.00	0.00
TOTAL - Gun Law Enforcement Task Force			0.00	0.00
Total Costs			0.00	0.00

10020 - Other Expenses	14000 - Administrative and Management Services	51730 - Laundry Services	16.00	36.00
		51761 - Delivery Services	174.00	395.00
		51780 - Membership Dues	0.00	0.00
		51850 - Records Destruction Services	0.00	0.00
		51874 - Printing & Binding	92.00	211.00
		51930 - Service Of Process	8.00	18.00
		51970 - Temporary Services	0.00	0.00
		52060 - Witness Compensation	11.00	26.00
		52511 - Office Equipment Lease/Rental	649.00	1,477.00
		52531 - Off Equip Mnt/Rep-Contractual	0.00	0.00
		52541 - Other Equip Mnt/Rep-Contract	162.00	369.00
		53015 - Motor Veh Parts-Repair & Maint	0.00	0.00
		53020 - Motor Vehicle Fuel - Gasoline	0.00	0.00
		53038 - Aircraft Fuel-Diesel	0.00	0.00
		53331 - Electricity	10,699.00	23,518.00
		53334 - Water	185.00	422.00
		53335 - Sewer	185.00	422.00
		53390 - Premises Cleaning Supplies	394.00	897.00
		53401 - Premises Repair/Maint Services	232.00	527.00
		53402 - Premises Repair/Maint Supplies	46.00	105.00
53450 - Premises Waste/Trash Services	11.00	26.00		
53735 - IT Hardware Lease/Rental	11.00	26.00		
53740 - IT Hardware Maint & Support	6,960.00	15,831.00		
53755 - IT Software Licenses/Rental	0.00	0.00		

10020 - Other Expenses	14000 - Administrative and Management Services	53760 - IT Software Maint & Support	0.00	0.00	
		53820 - Cellular Communication Srvc	97.00	221.00	
		53830 - Internet Services	0.00	0.00	
		53850 - Telephone Repair & Maintenance	104.00	237.00	
		53860 - Telephone Installation	0.00	0.00	
		53870 - Loc/Long Distance Telecomm Sv	92.00	211.00	
		53900 - Television/Cable Services	0.00	0.00	
		53920 - IT Supplies	0.00	0.00	
		54020 - Clothing & Footwear	4,756.00	10,817.00	
		54060 - General Office Supplies	9,520.00	21,655.00	
		54073 - Salt: Road	9.00	21.00	
		54110 - Law Enfor & Security Supplies	5,104.00	11,609.00	
		54120 - Maint Supplies-Non Premises	324.00	738.00	
		54140 - Medical Supplies	0.00	0.00	
		54150 - Minor Equipment - Controllable	0.00	0.00	
		54151 - Minor Equipment - Non-Controllable	0.00	0.00	
		54190 - Publications And Music	0.00	0.00	
		54770 - Reimbursements	0.00	0.00	
		TOTAL - Administrative and Management Services		40,413.00	91,123.00
		15000 - Police Officer Standards and Training	01000 - Other Expenditures	0.00	0.00
			50750 - Educ & Training For Employees	34.00	79.00
			50780 - In-State Travel	11.00	26.00
			51220 - Hazardous Waste Disposal Srvc	159.00	361.00
51250 - Medical Services-For-Profits	29.00		65.00		
51640 - Freight & Cartage	0.00		0.00		
51675 - Subscriptions	255.00		580.00		

10020 - Other Expenses	15000 - Police Officer Standards and Training	51730 - Laundry Services	92.00	211.00
		51764 - Regular Postage	0.00	0.00
		51780 - Membership Dues	18.00	42.00
		51874 - Printing & Binding	104.00	237.00
		51982 - Laboratory Services & Testing	0.00	0.00
		52511 - Office Equipment Lease/Rental	638.00	1,451.00
		52532 - Off Equip Mnt/Rep-Non-Contract	40.00	92.00
		52541 - Other Equip Mnt/Rep-Contract	46.00	105.00
		52542 - Other Equip Mnt/Rp-Non Contract	290.00	659.00
		53401 - Premises Repair/Maint Services	23.00	52.00
		53402 - Premises Repair/Maint Supplies	34.00	79.00
		53740 - IT Hardware Maint & Support	116.00	263.00
		53755 - IT Software Licenses/Rental	58.00	131.00
		53820 - Cellular Communication Svcs	0.00	0.00
		53830 - Internet Services	134.00	306.00
		53860 - Telephone Installation	0.00	0.00
		53870 - Loc/Long Distance Telecomm Sv	11.00	26.00
		53900 - Television/Cable Services	32.00	73.00
		53920 - IT Supplies	41.00	94.00
		54020 - Clothing & Footwear	128.00	292.00
54050 - Food And Beverages	0.00	0.00		
54060 - General Office Supplies	150.00	343.00		
54090 - Laboratory Supplies	46.00	105.00		
54110 - Law Enfor & Security Supplies	394.00	897.00		

10020 - Other Expenses	15000 - Police Officer Standards and Training	54170 - Photographic & Video Supplies	11.00	26.00
		54200 - Promotional Supplies	13.00	31.00
	TOTAL - Police Officer Standards and Training		2,907.00	6,626.00
	16000 - Fire Prevention and Control	50780 - In-State Travel	11.00	26.00
		50800 - Mileage Reimbursement	11.00	26.00
		51220 - Hazardous Waste Disposal Srvc	11.00	26.00
		51620 - Fees And Permits	4.00	10.00
		51672 - Court Reporting Services	81.00	184.00
		51675 - Subscriptions	14.00	33.00
		51761 - Delivery Services	69.00	158.00
		51764 - Regular Postage	208.00	474.00
		52541 - Other Equip Mnt/Rep-Contract	382.00	870.00
		53017 - Motor Vehicle Fuel - Diesel	0.00	0.00
		53020 - Motor Vehicle Fuel - Gasoline	0.00	0.00
		53331 - Electricity	3,102.00	6,820.00
		53334 - Water	168.00	382.00
		53335 - Sewer	11.00	26.00
		53338 - Natural Gas	1,370.00	3,953.00
		53364 - Premises Fire Protection	162.00	369.00
		53380 - Premises Cleaning Services	464.00	1,055.00
		53390 - Premises Cleaning Supplies	46.00	105.00
		53401 - Premises Repair/Maint Services	290.00	659.00
		53402 - Premises Repair/Maint Supplies	881.00	2,005.00
	53403 - Premises Grounds Maintenance	986.00	2,242.00	

10020 - Other Expenses	16000 - Fire Prevention and Control	53450 - Premises Waste/Trash Services	429.00	976.00
		53820 - Cellular Communication Srvc	0.00	0.00
		53850 - Telephone Repair & Maintenance	0.00	0.00
		53860 - Telephone Installation	0.00	0.00
		53870 - Loc/Long Distance Telecomm Sv	0.00	0.00
		53900 - Television/Cable Services	32.00	73.00
		54060 - General Office Supplies	197.00	448.00
		54080 - Kitchen & Dining Supplies	0.00	0.00
		54100 - Laundry & Cleaning Supplies	11.00	26.00
		54120 - Maint Supplies-Non Premises	17.00	39.00
		54200 - Promotional Supplies	0.00	0.00
		54770 - Reimbursements	0.00	0.00
	TOTAL - Fire Prevention and Control		8,957.00	20,985.00
	24001 - Police Services	01000 - Other Expenditures	0.00	0.00
		50710 - Emp Allow & Reportable Pymnts	0.00	0.00
		50750 - Educ & Training For Employees	46.00	105.00
		50780 - In-State Travel	696.00	1,583.00
		50790 - Out-Of-State Travel	1,972.00	4,485.00
		50800 - Mileage Reimbursement	348.00	791.00
		51131 - Medical Program Support Servs	0.00	0.00
		51156 - Other Settlements-Non-Reprrble	0.00	0.00
		51180 - Accounting/Auditing Services	0.00	0.00
		51200 - Employee Assist Program Srvc	928.00	2,110.00
51220 - Hazardous Waste Disposal Srvc		174.00	395.00	
51230 - Management Consultant Services	0.00	0.00		

10020 - Other Expenses	24001 - Police Services	51245 - Medical Services-Non-Profits	464.00	1,055.00
		51250 - Medical Services-For-Profits	1,160.00	2,638.00
		51270 - Veterinary Services	1,392.00	3,166.00
		51290 - Educational Services	464.00	1,055.00
		51510 - Advertising and Marketing	0.00	0.00
		51520 - Animal Care	0.00	0.00
		51570 - Catering Services	0.00	0.00
		51590 - Conf/Seminars/Workshop-Hosting	0.00	0.00
		51620 - Fees And Permits	1,044.00	2,374.00
		51640 - Freight & Cartage	23.00	52.00
		51674 - Online Information Services	185.00	422.00
		51675 - Subscriptions	13.00	31.00
		51710 - Investigation Services	4,060.00	9,234.00
		51730 - Laundry Services	6,496.00	14,775.00
		51762 - Express Postage	3,480.00	7,915.00
		51764 - Regular Postage	58.00	131.00
		51780 - Membership Dues	0.00	0.00
		51790 - Moving Services	0.00	0.00
		51810 - Pest Control-Non-State Premise	0.00	0.00
		51850 - Records Destruction Services	20.00	47.00
		51874 - Printing & Binding	104.00	237.00
		51983 - Testing & Analysis Of Material	928.00	2,110.00
		52000 - Translation & Interpretation	0.00	0.00
52050 - Visual Media Services	0.00	0.00		
52511 - Office Equipment Lease/Rental	5,800.00	13,192.00		

10020 - Other Expenses	24001 - Police Services			
		52512 - Equipment Lease/Rental-Other	232.00	527.00
		52531 - Off Equip Mnt/Rep-Contractual	290.00	659.00
		52532 - Off Equip Mnt/Rep-Non-Contract	185.00	422.00
		52541 - Other Equip Mnt/Rep-Contract	41,760.00	94,986.00
		52542 - Other Equip Mnt/Rp-Non Contract	1,740.00	3,957.00
		53012 - Motor Vehicle Repairs	5,220.00	11,873.00
		53013 - Motor Vehicle Maintenance	25,520.00	58,047.00
		53014 - Motor Vehicle Fuel - Unleaded	0.00	0.00
		53015 - Motor Veh Parts-Repair & Maint	8,120.00	18,469.00
		53016 - Motor Vehicle Accessories	696.00	1,583.00
		53017 - Motor Vehicle Fuel - Diesel	935.00	1,368.00
		53018 - Motor Vehicle Fuel -Bio Diesel	0.00	0.00
		53020 - Motor Vehicle Fuel - Gasoline	257,357.00	376,670.00
		53033 - Aircraft Maintenance	2,320.00	5,277.00
		53035 - Aircraft Parts-Repair & Maint	0.00	0.00
		53037 - Aircraft Fuel-Gasoline	139.00	316.00
		53038 - Aircraft Fuel-Diesel	348.00	791.00
		53052 - Watercraft Repairs	11.00	26.00
		53053 - Watercraft Maintenance	0.00	0.00
		53055 - Watercraft Parts-Repair & Mant	23.00	52.00
		53331 - Electricity	31,029.00	68,203.00
		53334 - Water	928.00	2,110.00
		53335 - Sewer	696.00	1,583.00
		53338 - Natural Gas	1,918.00	5,535.00

10020 - Other Expenses	24001 - Police Services	53339 - Propane	464.00	1,055.00
		53340 - Oil #2	29,999.00	44,362.00
		53348 - Diesel-Generator	429.00	976.00
		53361 - Premises Alarm Systems	1,461.00	3,324.00
		53362 - Premises Security Services	0.00	0.00
		53364 - Premises Fire Protection	313.00	712.00
		53380 - Premises Cleaning Services	5,800.00	13,192.00
		53390 - Premises Cleaning Supplies	638.00	1,451.00
		53401 - Premises Repair/Maint Services	3,480.00	7,915.00
		53402 - Premises Repair/Maint Supplies	6,380.00	14,511.00
		53403 - Premises Grounds Maintenance	6,380.00	14,511.00
		53404 - Premises Pest Control	464.00	1,055.00
		53405 - Premises Property Mngmnt Srvc	19,720.00	44,854.00
		53450 - Premises Waste/Trash Services	1,740.00	3,957.00
		53720 - IT Data Services	0.00	0.00
		53735 - IT Hardware Lease/Rental	417.00	949.00
		53740 - IT Hardware Maint & Support	74,240.00	168,865.00
		53755 - IT Software Licenses/Rental	20,880.00	47,493.00
		53760 - IT Software Maint & Support	5,800.00	13,192.00
		53810 - Beeper/Pager Services	0.00	0.00
53820 - Cellular Communication Srvc	17,980.00	40,897.00		
53830 - Internet Services	26.00	60.00		
53850 - Telephone Repair & Maintenance	533.00	1,213.00		
53860 - Telephone Installation	580.00	1,319.00		

10020 - Other Expenses	24001 - Police Services	53870 - Loc/Long Distance Telecomm Sv	25,520.00	58,047.00	
		53900 - Television/Cable Services	25.00	58.00	
		53920 - IT Supplies	742.00	1,688.00	
		54010 - Agric/Hort/Livestock Supplies	232.00	527.00	
		54020 - Clothing & Footwear	4,060.00	9,234.00	
		54050 - Food And Beverages	6,269.00	12,823.00	
		54060 - General Office Supplies	928.00	2,110.00	
		54071 - Electrical Supplies	0.00	0.00	
		54073 - Salt: Road	46.00	105.00	
		54110 - Law Enfor & Security Supplies	10,440.00	23,746.00	
		54120 - Maint Supplies-Non Premises	69.00	158.00	
		54140 - Medical Supplies	162.00	369.00	
		54150 - Minor Equipment - Controllable	232.00	527.00	
		54151 - Minor Equipment - Non-Controllable	0.00	0.00	
		54170 - Photographic & Video Supplies	0.00	0.00	
		54190 - Publications And Music	116.00	263.00	
		54200 - Promotional Supplies	0.00	0.00	
		54770 - Reimbursements	0.00	0.00	
		55690 - Capital-General Agency Equip	0.00	0.00	
		55700 - Capital-IT Hardware Purch/Inst	0.00	0.00	
		TOTAL - Police Services		655,887.00	1,255,875.00
		24002 - Division of Scientific Services	01000 - Other Expenditures	0.00	0.00
			50750 - Educ & Training For Employees	0.00	0.00
			50780 - In-State Travel	0.00	0.00
	50790 - Out-Of-State Travel		11.00	26.00	

10020 - Other Expenses	24002 - Division of Scientific Services			
		50800 - Mileage Reimbursement	0.00	0.00
		51220 - Hazardous Waste Disposal Svcs	92.00	211.00
		51230 - Management Consultant Services	0.00	0.00
		51290 - Educational Services	0.00	0.00
		51620 - Fees And Permits	232.00	527.00
		51640 - Freight & Cartage	23.00	52.00
		51675 - Subscriptions	301.00	686.00
		51730 - Laundry Services	104.00	237.00
		51780 - Membership Dues	0.00	0.00
		51850 - Records Destruction Services	0.00	0.00
		51874 - Printing & Binding	0.00	0.00
		51970 - Temporary Services	0.00	0.00
		51982 - Laboratory Services & Testing	0.00	0.00
		52511 - Office Equipment Lease/Rental	348.00	791.00
		52541 - Other Equip Mnt/Rep-Contract	1,740.00	3,957.00
		52542 - Other Equip Mnt/Rp-Non Contract	696.00	1,583.00
		53017 - Motor Vehicle Fuel - Diesel	0.00	0.00
		53020 - Motor Vehicle Fuel - Gasoline	0.00	0.00
		53331 - Electricity	4,814.00	10,583.00
		53334 - Water	53.00	121.00
		53335 - Sewer	51.00	116.00
		53338 - Natural Gas	849.00	2,451.00
		53401 - Premises Repair/Maint Services	39.00	89.00
		53402 - Premises Repair/Maint Supplies	0.00	0.00

10020 - Other Expenses	24002 - Division of Scientific Services	53405 - Premises Property Mngmnt Srvc	5,800.00	13,192.00
		53755 - IT Software Licenses/Rental	116.00	263.00
		53760 - IT Software Maint & Support	458.00	1,043.00
		53820 - Cellular Communication Srvc	23.00	52.00
		53860 - Telephone Installation	0.00	0.00
		53870 - Loc/Long Distance Telecomm Sv	232.00	527.00
		53920 - IT Supplies	0.00	0.00
		54051 - Potable Drinking Water	0.00	0.00
		54060 - General Office Supplies	116.00	263.00
		54090 - Laboratory Supplies	9,280.00	21,108.00
		54110 - Law Enfor & Security Supplies	0.00	0.00
		54120 - Maint Supplies-Non Premises	46.00	105.00
		54140 - Medical Supplies	0.00	0.00
		54150 - Minor Equipment - Controllable	0.00	0.00
		54170 - Photographic & Video Supplies	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		TOTAL - Division of Scientific Services		25,424.00
	26004 - Emergency Management/Homeland Security	01000 - Other Expenditures	0.00	0.00
		50780 - In-State Travel	23.00	52.00
		50790 - Out-Of-State Travel	16.00	36.00
		50800 - Mileage Reimbursement	11.00	26.00
		51570 - Catering Services	0.00	0.00
		51590 - Conf/Seminars/Workshop-Hosting	0.00	0.00
51761 - Delivery Services		58.00	131.00	
51764 - Regular Postage		23.00	52.00	

10020 - Other Expenses	26004 - Emergency Management/Homeland Security	51780 - Membership Dues	37.00	84.00
		51874 - Printing & Binding	27.00	63.00
		52511 - Office Equipment Lease/Rental	406.00	923.00
		52512 - Equipment Lease/Rental-Other	348.00	791.00
		52531 - Off Equip Mnt/Rep-Contractual	11.00	26.00
		52542 - Other Equip Mnt/Rp-Non Contract	139.00	316.00
		53012 - Motor Vehicle Repairs	0.00	0.00
		53017 - Motor Vehicle Fuel - Diesel	8.00	12.00
		53020 - Motor Vehicle Fuel - Gasoline	17.00	24.00
		53338 - Natural Gas	328.00	948.00
		53401 - Premises Repair/Maint Services	19.00	44.00
		53405 - Premises Property Mngmnt Svcs	765.00	1,741.00
		53740 - IT Hardware Maint & Support	0.00	0.00
		53760 - IT Software Maint & Support	0.00	0.00
		53820 - Cellular Communication Svcs	278.00	633.00
		53830 - Internet Services	55.00	126.00
		53870 - Loc/Long Distance Telecomm Sv	696.00	1,583.00
		53900 - Television/Cable Services	88.00	200.00
		54060 - General Office Supplies	47.00	109.00
		54150 - Minor Equipment - Controllable	0.00	0.00
		54730 - Interest on Late Payments	0.00	0.00
		54770 - Reimbursements	0.00	0.00
		55050 - Pass thru Grant Non-State	0.00	0.00
	55070 - State Aid Grants	0.00	0.00	
	TOTAL - Emergency Management/Homeland Security	3,400.00	7,920.00	

DPS32000 - Department of Emergency Services and Public Protection

TOTAL - Other Expenses			736,988.00	1,440,512.00
Total Costs			736,988.00	1,440,512.00

BR-5 REPORT

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	16579	20218	Domestic Cannabis Eradication Grant	24001	0.00	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	99125	20491	Assets Forfeiture Fund	14000	0.00	0.00	0.00	2,156.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	99125	20491	Assets Forfeiture Fund	24001	0.00	0.00	0.00	14,079.42	0.00	0.00	372,582.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	99125	20493	Dept of Justice Forfeiture Fund	24001	0.00	0.00	0.00	208,873.80	0.00	0.00	358,882.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97044	20178	2013 Assistance to FireFighters Grant Program	16000	0.00	0.00	0.00	0.00	0.00	0.00	488,750.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16560	21855	Forensic Casework DNA Backlog	24001	0.00	0.00	0.00	2,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16560	21855	Forensic Casework DNA Backlog	24002	0.00	0.00	0.00	486,817.78	0.00	0.00	583,018.00	0.00	0.00	591,725.00	0.00	0.00	591,725.00
12060	97067	21877	State Homeland Security SHS	14000	0.00	0.00	0.00	182,255.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97067	21877	State Homeland Security SHS	24001	0.00	0.00	0.00	349.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97067	21877	State Homeland Security SHS	24003	0.00	0.00	0.00	462,653.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97067	21877	State Homeland Security SHS	26004	8.19	0.00	0.00	7,035,924.31	8.19	0.00	10,691,589.00	8.19	0.00	3,500,000.00	8.19	0.00	3,500,000.00
12060	97067	21880	Citizen Corps	26004	0.00	0.00	0.00	115,270.03	0.00	0.00	23,952.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97042	21881	Emergency Management Performance Grant	14000	0.00	0.00	0.00	457,217.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97042	21881	Emergency Management Performance Grant	24003	0.00	0.00	0.00	226,660.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97042	21881	Emergency Management Performance Grant	26004	17.25	0.00	0.00	2,945,693.21	17.25	0.00	13,587,437.00	17.25	0.00	5,000,000.00	17.25	0.00	5,000,000.00
12060	97067	21882	Metro Medical Response System MMRS	26004	0.00	0.00	0.00	30,138.46	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97036	21891	FEMA Public Assistance	14000	0.00	0.00	0.00	197.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97036	21891	FEMA Public Assistance	24003	0.00	0.00	0.00	1,409.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97036	21891	FEMA Public Assistance	26004	0.00	0.00	0.00	23,291,542.59	0.00	0.00	8,274,466.00	0.00	0.00	8,274,466.00	0.00	0.00	8,274,466.00
12060	97078	21903	Buffer Zone Protection Program	26004	0.00	0.00	0.00	291,878.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97036	21907	FEMA Admin Public Assistance	24003	0.00	0.00	0.00	864.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97036	21907	FEMA Admin Public Assistance	26004	0.00	0.00	0.00	14,219.56	0.00	0.00	195,016.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16542	21917	ICAC Grant	24001	0.00	0.00	0.00	7,865.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16542	21917	ICAC Grant	24002	0.00	0.00	0.00	315,032.28	0.00	0.00	473,332.00	0.00	0.00	297,329.00	0.00	0.00	297,329.00

BR-5 REPORT

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	16710	21978	COPS Technology Program	24001	0.00	0.00	0.00	319.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	11555	22235	Public Safety InterOp Comm	26004	0.00	0.00	0.00	(3,308.20)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97072	22274	TSA Canine Team	24001	0.00	0.00	0.00	197,902.65	0.00	0.00	81,282.00	0.00	0.00	181,500.00	0.00	0.00	181,500.00
12060	97039	22278	Hazard Mitigation	26004	1.70	0.00	0.00	1,726,687.51	1.70	0.00	3,320,414.00	1.70	0.00	3,320,414.00	1.70	0.00	3,320,414.00
12060	97039	22279	Hazard Mitigation - Administration	26004	0.00	0.00	0.00	62,025.70	0.00	0.00	129,556.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16560	22315	Paul Coverdell NFSIA	24002	0.00	0.00	0.00	229,374.57	0.00	0.00	66,369.00	0.00	0.00	183,390.00	0.00	0.00	183,390.00
12060	97110	22321	Severe Repetitive Loss Program - Pass Through	26004	0.00	0.00	0.00	504,118.46	0.00	0.00	177,480.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97056	22327	Port Security Grant	24001	0.00	0.00	0.00	309,279.54	0.00	0.00	219,721.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97056	22327	Port Security Grant	24003	0.00	0.00	0.00	24,401.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97056	22327	Port Security Grant	26004	0.00	0.00	0.00	1,746,326.94	0.00	0.00	754,809.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97067	22330	Region 1 USAI Program	26004	0.00	0.00	0.00	2,086,722.11	0.00	0.00	725,639.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97067	22331	Region 3 USAI Program	26004	0.00	0.00	0.00	1,639,503.09	0.00	0.00	1,112,540.00	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	808,140.94	0.00	0.00	48,525.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22408	Interoperable Emergency Commun	26004	0.00	0.00	0.00	8,072.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	1675	22446	SORNA Sex Offender Registry	24001	0.00	0.00	3.00	170,961.65	0.00	3.00	107,900.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97039	22519	Hazard Mitigation DR 4046	24003	1.30	0.00	0.00	130,559.23	1.30	0.00	1,470,353.00	1.30	0.00	1,470,353.00	1.30	0.00	1,470,353.00
12060		22520	FEMA Public Assist. DR4046	14000	0.00	0.00	0.00	197.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22520	FEMA Public Assist. DR4046	24003	0.00	0.00	0.00	598.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22520	FEMA Public Assist. DR4046	26004	2.00	0.00	0.00	27,184,376.53	2.00	0.00	2,725,458.00	2.00	0.00	2,725,458.00	2.00	0.00	2,725,458.00
12060	97043	22567	State Fire Training Systems Grant	16000	0.00	0.00	0.00	20,582.49	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	97088	22595	Disaster Case Management	24003	0.00	0.00	0.00	219,320.20	0.00	0.00	248,188.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	11549	22604	State and Local Implementation Grant (SLIGP)	24001	0.00	0.00	0.00	6,420.37	0.00	0.00	699,918.00	0.00	0.00	699,918.00	0.00	0.00	0.00
12060	20600	26061	CSSCE Project	24001	0.00	0.00	0.00	92,270.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26072	Innocence Project	00000	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		26072	Innocence Project	14000	0.00	0.00	0.00	1,464.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BR-5 REPORT

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		26072	Innocence Project	24001	0.00	0.00	0.00	685.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26072	Innocence Project	24002	0.00	0.00	1.00	20,678.96	0.00	1.00	87,448.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	20008	26264	E-911 Grant	24001	0.00	0.00	0.00	792,125.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	16579	26275	Domestic Cannabis Eradication Grant	24001	0.00	0.00	0.00	2,609.13	0.00	0.00	35,391.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		29059	ARRA-ICAC-TF Forensic	00000	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		29059	ARRA-ICAC-TF Forensic	24002	0.00	0.00	0.00	61,310.29	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	50,506.80	0.00	0.00	69,068.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30464	Nuclear Safety Fund CT Yankee	14000	0.00	0.00	0.00	12,269.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30464	Nuclear Safety Fund CT Yankee	24003	0.00	0.00	0.00	24,013.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30464	Nuclear Safety Fund CT Yankee	26004	0.00	0.00	0.00	76,228.06	0.00	0.00	47,035.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30465	Nuclear Safety Fund Dominion	14000	0.00	0.00	0.00	141,171.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30465	Nuclear Safety Fund Dominion	24003	0.00	0.00	0.00	275,889.40	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	876,122.22	0.00	0.00	540,904.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30553	CSP Radio System Expansion	24001	0.00	0.00	0.00	1,140,622.95	0.00	0.00	776,858.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		34906	Securing the Cities Program	00000	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		34906	Securing the Cities Program	24001	0.00	0.00	1.00	433,549.40	0.00	1.00	903,130.00	0.00	1.00	1,272,233.00	0.00	1.00	1,272,233.00
12060		35113	Pequot Casino	24001	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35114	Mohegan Casino	24001	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35142	Drug Assets Forfeiture Revolving Account	00000	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		35142	Drug Assets Forfeiture Revolving Account	14000	0.00	0.00	0.00	1,034,744.58	0.00	0.00	671,275.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35142	Drug Assets Forfeiture Revolving Account	24001	0.00	0.00	0.00	101,871.45	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	00000	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		35180	Fire Sch Train & Ed Extension	16000	6.00	0.00	0.00	1,477,253.74	6.00	0.00	1,500,000.00	6.00	0.00	1,500,000.00	6.00	0.00	1,500,000.00
12060		35190	Public Safety Telecommunications	14000	12.00	0.00	0.00	20,695,926.45	12.00	0.00	21,000,000.00	12.00	0.00	21,000,000.00	12.00	0.00	21,000,000.00
12060		35190	Public Safety Telecommunications	24001	7.00	0.00	0.00	642,765.14	7.00	0.00	650,000.00	7.00	0.00	650,000.00	7.00	0.00	650,000.00

BR-5 REPORT

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		35190	Public Safety Telecommunications	27001	0.00	0.00	0.00	53,160.35	0.00	0.00	55,000.00	0.00	0.00	55,000.00	0.00	0.00	55,000.00
12060		35192	Fire School Auxiliary Services	00000	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		35192	Fire School Auxiliary Services	16000	0.50	0.00	0.00	580,645.99	0.50	0.00	590,000.00	0.50	0.00	590,000.00	0.50	0.00	590,000.00
12060		35238	Applicant Fingerprint Card Submission	24001	0.00	0.00	0.00	1,191,927.96	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00
12060		35244	Pistol Permits - Photographic Costs	00000	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	420,623.88	0.00	0.00	425,000.00	0.00	0.00	425,000.00	0.00	0.00	425,000.00
12060		35245	Court Ordered Reimbursement (SCOTIF)	24001	0.00	0.00	0.00	46,465.11	0.00	0.00	9,200.00	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	294,217.12	2.00	0.00	300,000.00	2.00	0.00	300,000.00	2.00	0.00	300,000.00
12060		90217	Various Agency Administered Projects - Various Locations	24001	0.00	0.00	0.00	583,763.52	0.00	0.00	172,076.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90428	Nuclear Emergency Safety Fund	24003	5.75	0.00	0.00	0.00	5.75	0.00	2,113,104.00	5.75	0.00	2,200,000.00	5.75	0.00	2,200,000.00
12060		90558	Sex Offender Registry COTS	24001	0.00	0.00	0.00	4,823.55	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
TOTALS					63.69	0.00	5.00	105,534,209.56	63.69	5.00	78,109,673.00	63.69	1.00	55,441,786.00	63.69	1.00	54,741,868.00