

DEPARTMENT OF STATE POLICE



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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 101. APPROPRIATION SUMMARY										
	FTE (Uncl)	3.0	\$0	\$0	\$0	\$0	3.0	3.0	3.0	3.0
	FTE	3226.0	\$211	\$205	\$211	\$211	3,437.0	3,431.0	3,437.0	3,437.0
	Gross	\$659,472,100	\$34,116,800	\$33,117,000	\$27,767,000	\$35,291,800	\$693,588,900	\$692,589,100	\$687,239,100	\$694,763,900
	IDG/IDT	\$26,580,400	(\$358,800)	(\$358,800)	(\$358,800)	(\$358,800)	\$26,221,600	\$26,221,600	\$26,221,600	\$26,221,600
	Federal	\$94,186,800	(\$10,524,300)	(\$10,524,300)	(\$10,524,300)	(\$10,524,300)	\$83,662,500	\$83,662,500	\$83,662,500	\$83,662,500
	Local	\$5,828,500	\$6,700	\$6,700	\$6,700	\$6,700	\$5,835,200	\$5,835,200	\$5,835,200	\$5,835,200
	Private	\$78,100	\$100,000	\$100,000	\$100,000	\$100,000	\$178,100	\$178,100	\$178,100	\$178,100
	Restricted	\$127,635,500	\$7,788,200	\$11,788,200	\$7,788,200	\$11,788,200	\$135,423,700	\$139,423,700	\$135,423,700	\$139,423,700
	GF/GP	\$405,162,800	\$37,105,000	\$32,105,200	\$30,755,200	\$34,280,000	\$442,267,800	\$437,268,000	\$435,918,000	\$439,442,800
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT										
	FTE (Uncl)	3.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0
	FTE	103.0	(20.0)	(20.0)	(20.0)	(20.0)	83.0	83.0	83.0	83.0
	Gross	\$78,651,500	(\$23,063,400)	(\$23,063,400)	(\$23,063,400)	(\$23,063,400)	\$55,588,100	\$55,588,100	\$55,588,100	\$55,588,100
	IDG/IDT	\$776,500	(\$413,000)	(\$413,000)	(\$413,000)	(\$413,000)	\$363,500	\$363,500	\$363,500	\$363,500
	Federal	\$1,328,000	(\$782,000)	(\$782,000)	(\$782,000)	(\$782,000)	\$546,000	\$546,000	\$546,000	\$546,000
	Local	\$1,133,100	(\$1,126,900)	(\$1,126,900)	(\$1,126,900)	(\$1,126,900)	\$6,200	\$6,200	\$6,200	\$6,200
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$10,119,500	(\$4,613,300)	(\$4,613,300)	(\$4,613,300)	(\$4,613,300)	\$5,506,200	\$5,506,200	\$5,506,200	\$5,506,200
	GF/GP	\$65,294,400	(\$16,128,200)	(\$16,128,200)	(\$16,128,200)	(\$16,128,200)	\$49,166,200	\$49,166,200	\$49,166,200	\$49,166,200
Unclassified Salaries										
	FTE (Uncl)	3.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0
	Gross	\$600,200	(\$14,100)	(\$14,100)	(\$14,100)	(\$14,100)	\$586,100	\$586,100	\$586,100	\$586,100
	IDG/IDT	\$7,400	(\$400)	(\$400)	(\$400)	(\$400)	\$7,000	\$7,000	\$7,000	\$7,000
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$388,100	(\$86,600)	(\$86,600)	(\$86,600)	(\$86,600)	\$301,500	\$301,500	\$301,500	\$301,500
	GF/GP	\$204,700	\$72,900	\$72,900	\$72,900	\$72,900	\$277,600	\$277,600	\$277,600	\$277,600
Adjust for MCOLES Administrative Costs - Replace SRP Funds with GF/GP										
	FTE (Uncl)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$32,300)	(\$32,300)	(\$32,300)	(\$32,300)	(\$32,300)	(\$32,300)	(\$32,300)	(\$32,300)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		(\$97,300)	(\$97,300)	(\$97,300)	(\$97,300)	(\$97,300)	(\$97,300)	(\$97,300)	(\$97,300)
	GF/GP		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Cost Allocation - Administrative										
	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		(\$800)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
	Restricted		\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800
Economic Adjustments										
	Gross		\$18,200	\$18,200	\$18,200	\$18,200	\$18,200	\$18,200	\$18,200	\$18,200
	IDG/IDT		\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
	Restricted		\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900
	GF/GP		\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Accounting Service Center	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$1,058,400	\$1,066,500	\$1,058,400	\$1,066,500	\$1,058,400	\$1,066,500	\$1,058,400	\$1,066,500
	IDG/IDT	\$0	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$197,300	\$198,900	\$197,300	\$198,900	\$197,300	\$198,900	\$197,300	\$198,900
	GF/GP	\$0	\$847,700	\$854,200	\$847,700	\$854,200	\$847,700	\$854,200	\$847,700	\$854,200
Transfer from Department Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,058,400	\$1,058,400	\$1,058,400	\$1,058,400	\$1,058,400	\$1,058,400	\$1,058,400	\$1,058,400	\$1,058,400
	IDG/IDT	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400	\$13,400
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$197,300	\$197,300	\$197,300	\$197,300	\$197,300	\$197,300	\$197,300	\$197,300	\$197,300
	GF/GP	\$847,700	\$847,700	\$847,700	\$847,700	\$847,700	\$847,700	\$847,700	\$847,700	\$847,700
Lump Sum Payroll Technical Backout	Gross	\$0	(\$6,100)	\$0	(\$6,100)	\$0	(\$6,100)	\$0	(\$6,100)	(\$6,100)
	Restricted	\$0	(\$1,200)	\$0	(\$1,200)	\$0	(\$1,200)	\$0	(\$1,200)	(\$1,200)
	GF/GP	\$0	(\$4,900)	\$0	(\$4,900)	\$0	(\$4,900)	\$0	(\$4,900)	(\$4,900)
Economic Adjustments	Gross	\$0	\$14,200	\$0	\$14,200	\$0	\$14,200	\$0	\$14,200	\$14,200
	Restricted	\$0	\$2,800	\$0	\$2,800	\$0	\$2,800	\$0	\$2,800	\$2,800
	GF/GP	\$0	\$11,400	\$0	\$11,400	\$0	\$11,400	\$0	\$11,400	\$11,400
Department Services	FTE	46.0	12.0	12.0	12.0	12.0	58.0	58.0	58.0	58.0
	Gross	\$7,001,900	\$1,829,400	\$1,821,300	\$1,829,400	\$1,821,300	\$8,831,300	\$8,823,200	\$8,831,300	\$8,823,200
	IDG/IDT	\$62,700	\$36,900	\$36,900	\$36,900	\$36,900	\$99,600	\$99,600	\$99,600	\$99,600
	Federal	\$276,500	\$1,500	\$1,500	\$1,500	\$1,500	\$278,000	\$278,000	\$278,000	\$278,000
	Local	\$4,600	\$1,600	\$1,600	\$1,600	\$1,600	\$6,200	\$6,200	\$6,200	\$6,200
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,453,100	(\$280,700)	(\$282,300)	(\$280,700)	(\$282,300)	\$1,172,400	\$1,170,800	\$1,172,400	\$1,170,800
	GF/GP	\$5,205,000	\$2,070,100	\$2,063,600	\$2,070,100	\$2,063,600	\$7,275,100	\$7,268,600	\$7,275,100	\$7,268,600
Transfer - From Training to Department Services	FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Gross	\$127,600	\$127,600	\$127,600	\$127,600	\$127,600	\$127,600	\$127,600	\$127,600	\$127,600
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$127,600	\$127,600	\$127,600	\$127,600	\$127,600	\$127,600	\$127,600	\$127,600	\$127,600
Cost Allocation - IT	Gross	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
	Restricted	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
Transfer Accounting Service Center to Separate Line Item	Gross	(\$1,058,400)	(\$1,058,400)	(\$1,058,400)	(\$1,058,400)	(\$1,058,400)	(\$1,058,400)	(\$1,058,400)	(\$1,058,400)	(\$1,058,400)
	IDG/IDT	(\$13,400)	(\$13,400)	(\$13,400)	(\$13,400)	(\$13,400)	(\$13,400)	(\$13,400)	(\$13,400)	(\$13,400)
	Restricted	(\$197,300)	(\$197,300)	(\$197,300)	(\$197,300)	(\$197,300)	(\$197,300)	(\$197,300)	(\$197,300)	(\$197,300)
	GF/GP	(\$847,700)	(\$847,700)	(\$847,700)	(\$847,700)	(\$847,700)	(\$847,700)	(\$847,700)	(\$847,700)	(\$847,700)

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Cost Allocation - Phones	Gross		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
	IDG/IDT		\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200
	Local		\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700
	Restricted		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
Cost Allocation - Administrative	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
	Local		(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)
	Restricted		\$5,900	\$5,900	\$5,900	\$5,900	\$5,900	\$5,900	\$5,900	\$5,900
Cost Allocation - Accounting Service Center	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
	Restricted		(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)
	FTE		14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0
Transfer - Communications from Special Operations	Gross		\$3,099,800	\$3,099,800	\$3,099,800	\$3,099,800	\$3,099,800	\$3,099,800	\$3,099,800	\$3,099,800
	IDG/IDT		\$41,700	\$41,700	\$41,700	\$41,700	\$41,700	\$41,700	\$41,700	\$41,700
	Local		\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
	Restricted		\$144,400	\$144,400	\$144,400	\$144,400	\$144,400	\$144,400	\$144,400	\$144,400
	GF/GP		\$2,908,200	\$2,908,200	\$2,908,200	\$2,908,200	\$2,908,200	\$2,908,200	\$2,908,200	\$2,908,200
Transfer - GF/GP Authorization to Grants and Community Services	Gross		(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)
	GF/GP		(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)
	FTE		(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	-3.0
Transfers - Align FTEs and Authorizations	Gross		(\$396,700)	(\$396,700)	(\$396,700)	(\$396,700)	(\$396,700)	(\$396,700)	(\$396,700)	(\$396,700)
	Restricted		(\$246,600)	(\$246,600)	(\$246,600)	(\$246,600)	(\$246,600)	(\$246,600)	(\$246,600)	(\$246,600)
	GF/GP		(\$150,100)	(\$150,100)	(\$150,100)	(\$150,100)	(\$150,100)	(\$150,100)	(\$150,100)	(\$150,100)
Accounting Service Center and IT Lump Sum Payroll Technical Backout	Gross		(\$6,100)	\$0	(\$6,100)	\$0	(\$6,100)	\$0	(\$6,100)	\$0
	Restricted		(\$1,200)	\$0	(\$1,200)	\$0	(\$1,200)	\$0	(\$1,200)	\$0
	GF/GP		(\$4,900)	\$0	(\$4,900)	\$0	(\$4,900)	\$0	(\$4,900)	\$0
Salary Lump Sum Payroll Technical Backout	Gross		(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500)	(\$46,500)
	Federal		(\$800)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
	Restricted		(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)	(\$10,500)
	GF/GP		(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)	(\$35,200)
Economic Adjustments	Gross		\$114,800	\$100,600	\$114,800	\$100,600	\$114,800	\$100,600	\$114,800	\$100,600
	Federal		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
	Restricted		\$24,300	\$21,500	\$24,300	\$21,500	\$24,300	\$21,500	\$24,300	\$21,500
	GF/GP		\$88,200	\$76,800	\$88,200	\$76,800	\$88,200	\$76,800	\$88,200	\$76,800

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Departmentwide	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$38,607,700	\$2,334,500	\$2,334,500	\$2,334,500	\$2,334,500	\$2,334,500	\$40,942,200	\$40,942,200	\$40,942,200	\$40,942,200
	IDG/IDT	\$224,300	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	\$211,800	\$211,800	\$211,800	\$211,800
	Federal	\$95,100	\$172,900	\$172,900	\$172,900	\$172,900	\$172,900	\$268,000	\$268,000	\$268,000	\$268,000
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,041,700	\$2,297,000	\$2,297,000	\$2,297,000	\$2,297,000	\$2,297,000	\$3,338,700	\$3,338,700	\$3,338,700	\$3,338,700
	GF/GP	\$37,246,600	(\$122,900)	(\$122,900)	(\$122,900)	(\$122,900)	(\$122,900)	\$37,123,700	\$37,123,700	\$37,123,700	\$37,123,700
Annualize FY 2016-17 Trooper Recruit Schools	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$1,145,200	\$1,145,200	\$1,145,200	\$1,145,200	\$1,145,200	\$1,145,200	\$1,145,200	\$1,145,200	\$1,145,200
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$1,145,200	\$1,145,200	\$1,145,200	\$1,145,200	\$1,145,200	\$1,145,200	\$1,145,200	\$1,145,200	\$1,145,200
Adjust for MCOLES Administrative Costs - Replace SRP Funds with GF/GP	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		(\$25,900)	(\$25,900)	(\$25,900)	(\$25,900)	(\$25,900)	(\$25,900)	(\$25,900)	(\$25,900)	(\$25,900)
	GF/GP		\$25,900	\$25,900	\$25,900	\$25,900	\$25,900	\$25,900	\$25,900	\$25,900	\$25,900
Cost Allocation - BOC	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
	Federal		\$203,100	\$203,100	\$203,100	\$203,100	\$203,100	\$203,100	\$203,100	\$203,100	\$203,100
	Restricted		(\$205,900)	(\$205,900)	(\$205,900)	(\$205,900)	(\$205,900)	(\$205,900)	(\$205,900)	(\$205,900)	(\$205,900)
Rent Adjustments	Gross		(\$203,800)	(\$203,800)	(\$203,800)	(\$203,800)	(\$203,800)	(\$203,800)	(\$203,800)	(\$203,800)	(\$203,800)
	GF/GP		(\$203,800)	(\$203,800)	(\$203,800)	(\$203,800)	(\$203,800)	(\$203,800)	(\$203,800)	(\$203,800)	(\$203,800)
Medical Marihuana Regulation and Licensing - Departmentwide Costs	Gross		\$2,583,300	\$2,583,300	\$2,583,300	\$2,583,300	\$2,583,300	\$2,583,300	\$2,583,300	\$2,583,300	\$2,583,300
	Restricted		\$2,583,300	\$2,583,300	\$2,583,300	\$2,583,300	\$2,583,300	\$2,583,300	\$2,583,300	\$2,583,300	\$2,583,300
Economic Adjustments	Gross		(\$1,190,200)	(\$1,190,200)	(\$1,190,200)	(\$1,190,200)	(\$1,190,200)	(\$1,190,200)	(\$1,190,200)	(\$1,190,200)	(\$1,190,200)
	IDG/IDT		(\$15,300)	(\$15,300)	(\$15,300)	(\$15,300)	(\$15,300)	(\$15,300)	(\$15,300)	(\$15,300)	(\$15,300)
	Federal		(\$30,200)	(\$30,200)	(\$30,200)	(\$30,200)	(\$30,200)	(\$30,200)	(\$30,200)	(\$30,200)	(\$30,200)
	Restricted		(\$54,500)	(\$54,500)	(\$54,500)	(\$54,500)	(\$54,500)	(\$54,500)	(\$54,500)	(\$54,500)	(\$54,500)
	GF/GP		(\$1,090,200)	(\$1,090,200)	(\$1,090,200)	(\$1,090,200)	(\$1,090,200)	(\$1,090,200)	(\$1,090,200)	(\$1,090,200)	(\$1,090,200)

DEPARTMENT OF STATE POLICE



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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts					
			Executive	House	Senate	Conference	Executive	House	Senate	Conference		
Executive Direction												
	FTE	57.0	(32.0)	(32.0)	(32.0)	(32.0)	(32.0)	25.0	25.0	25.0	25.0	25.0
	Gross	\$8,015,800	(\$3,845,700)	(\$3,845,700)	(\$3,845,700)	(\$3,845,700)	(\$3,845,700)	\$4,170,100	\$4,170,100	\$4,170,100	\$4,170,100	\$4,170,100
	IDG/IDT	\$35,200	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	\$31,700	\$31,700	\$31,700	\$31,700	\$31,700
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$506,500	(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)	\$496,300	\$496,300	\$496,300	\$496,300	\$496,300
	GF/GP	\$7,474,100	(\$3,832,000)	(\$3,832,000)	(\$3,832,000)	(\$3,832,000)	(\$3,832,000)	\$3,642,100	\$3,642,100	\$3,642,100	\$3,642,100	\$3,642,100
Transfer Capitol Security to Specialized Services												
	FTE		(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	-20.0
	Gross		(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)	(\$2,342,300)
Adjust for MCOLES Administrative Costs - Replace SRP Funds with GF/GP												
	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
	GF/GP		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Transfer Special Operations and Events to Specialized Services												
	FTE		(17.0)	(17.0)	(17.0)	(17.0)	(17.0)	(17.0)	(17.0)	(17.0)	(17.0)	-17.0
	Gross		(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)
	GF/GP		(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)	(\$2,644,800)
Administrative FTE and Authorization Transfer												
	FTE		5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
	Gross		\$982,000	\$982,000	\$982,000	\$982,000	\$982,000	\$982,000	\$982,000	\$982,000	\$982,000	\$982,000
	GF/GP		\$982,000	\$982,000	\$982,000	\$982,000	\$982,000	\$982,000	\$982,000	\$982,000	\$982,000	\$982,000
Cost Allocation - Administrative												
	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)
	Restricted		\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Salary Lump Sum Payroll Technical Backout												
	Gross		(\$48,600)	(\$48,600)	(\$48,600)	(\$48,600)	(\$48,600)	(\$48,600)	(\$48,600)	(\$48,600)	(\$48,600)	(\$48,600)
	Restricted		(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)
	GF/GP		(\$45,900)	(\$45,900)	(\$45,900)	(\$45,900)	(\$45,900)	(\$45,900)	(\$45,900)	(\$45,900)	(\$45,900)	(\$45,900)
Economic Adjustments												
	Gross		\$208,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000	\$208,000
	IDG/IDT		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	Restricted		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
	GF/GP		\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000

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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$24,425,900	(\$24,425,900)	(\$24,425,900)	(\$24,425,900)	(\$24,425,900)	\$0	\$0	\$0	\$0
	IDG/IDT	\$446,900	(\$446,900)	(\$446,900)	(\$446,900)	(\$446,900)	\$0	\$0	\$0	\$0
	Federal	\$956,400	(\$956,400)	(\$956,400)	(\$956,400)	(\$956,400)	\$0	\$0	\$0	\$0
	Local	\$1,128,500	(\$1,128,500)	(\$1,128,500)	(\$1,128,500)	(\$1,128,500)	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$6,730,100	(\$6,730,100)	(\$6,730,100)	(\$6,730,100)	(\$6,730,100)	\$0	\$0	\$0	\$0
	GF/GP	\$15,164,000	(\$15,164,000)	(\$15,164,000)	(\$15,164,000)	(\$15,164,000)	\$0	\$0	\$0	\$0
Remove FY 2016-17 Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	GF/GP		(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Transfer to Sec. 107.	Gross		(\$24,425,900)	(\$24,425,900)	(\$24,425,900)	(\$24,425,900)	(\$24,425,900)	(\$24,425,900)	(\$24,425,900)	(\$24,425,900)
	IDG/IDT		(\$446,900)	(\$446,900)	(\$446,900)	(\$446,900)	(\$446,900)	(\$446,900)	(\$446,900)	(\$446,900)
	Federal		(\$956,400)	(\$956,400)	(\$956,400)	(\$956,400)	(\$956,400)	(\$956,400)	(\$956,400)	(\$956,400)
	Local		(\$1,128,500)	(\$1,128,500)	(\$1,128,500)	(\$1,128,500)	(\$1,128,500)	(\$1,128,500)	(\$1,128,500)	(\$1,128,500)
	Restricted		(\$9,230,100)	(\$9,230,100)	(\$9,230,100)	(\$9,230,100)	(\$9,230,100)	(\$9,230,100)	(\$9,230,100)	(\$9,230,100)
	GF/GP		(\$12,664,000)	(\$12,664,000)	(\$12,664,000)	(\$12,664,000)	(\$12,664,000)	(\$12,664,000)	(\$12,664,000)	(\$12,664,000)
Sec. 103. LAW ENFORCEMENT SERVICES	FTE	505.0	25.0	25.0	25.0	25.0	530.0	530.0	530.0	530.0
	Gross	\$98,802,100	\$3,794,100	\$3,794,100	\$3,794,100	\$3,794,100	\$102,596,200	\$102,596,200	\$102,596,200	\$102,596,200
	IDG/IDT	\$6,216,500	(\$518,300)	(\$518,300)	(\$518,300)	(\$518,300)	\$5,698,200	\$5,698,200	\$5,698,200	\$5,698,200
	Federal	\$17,261,400	(\$852,000)	(\$852,000)	(\$852,000)	(\$852,000)	\$16,409,400	\$16,409,400	\$16,409,400	\$16,409,400
	Local	\$915,300	\$0	\$0	\$0	\$0	\$915,300	\$915,300	\$915,300	\$915,300
	Private	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Restricted	\$35,084,000	(\$2,492,300)	\$1,507,700	(\$2,492,300)	\$1,507,700	\$32,591,700	\$36,591,700	\$32,591,700	\$36,591,700
	GF/GP	\$39,324,900	\$7,556,700	\$3,556,700	\$7,556,700	\$3,556,700	\$46,881,600	\$42,881,600	\$46,881,600	\$42,881,600
Biometrics and Identification	FTE	51.0	3.0	3.0	3.0	3.0	54.0	54.0	54.0	54.0
	Gross	\$8,145,400	\$1,148,700	\$1,148,700	\$1,148,700	\$1,148,700	\$9,294,100	\$9,294,100	\$9,294,100	\$9,294,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$4,158,600	\$189,300	\$189,300	\$189,300	\$189,300	\$4,347,900	\$4,347,900	\$4,347,900	\$4,347,900
	GF/GP	\$3,986,800	\$959,400	\$959,400	\$959,400	\$959,400	\$4,946,200	\$4,946,200	\$4,946,200	\$4,946,200

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
CODIS (DNA Testing) Supplies for Increased Caseloads	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$400,700	\$400,700	\$400,700	\$400,700	\$400,700	\$400,700	\$400,700	\$400,700	
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	GF/GP	\$400,700	\$400,700	\$400,700	\$400,700	\$400,700	\$400,700	\$400,700	\$400,700	
Transfer - from Criminal Justice Information Center	FTE	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
	Gross	\$625,200	\$625,200	\$625,200	\$625,200	\$625,200	\$625,200	\$625,200	\$625,200	
	Restricted	\$160,300	\$160,300	\$160,300	\$160,300	\$160,300	\$160,300	\$160,300	\$160,300	
	GF/GP	\$464,900	\$464,900	\$464,900	\$464,900	\$464,900	\$464,900	\$464,900	\$464,900	
Cost Allocation - IT	Gross	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	
	Restricted	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	
Cost Allocation - Phones	Gross	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	
	Restricted	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	
Salary Lump Sum Payroll Technical Backout	Gross	(\$50,300)	(\$50,300)	(\$50,300)	(\$50,300)	(\$50,300)	(\$50,300)	(\$50,300)	(\$50,300)	
	Restricted	(\$29,700)	(\$29,700)	(\$29,700)	(\$29,700)	(\$29,700)	(\$29,700)	(\$29,700)	(\$29,700)	
	GF/GP	(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)	
Economic Adjustments	Gross	\$169,500	\$169,500	\$169,500	\$169,500	\$169,500	\$169,500	\$169,500	\$169,500	
	Restricted	\$55,100	\$55,100	\$55,100	\$55,100	\$55,100	\$55,100	\$55,100	\$55,100	
	GF/GP	\$114,400	\$114,400	\$114,400	\$114,400	\$114,400	\$114,400	\$114,400	\$114,400	

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Criminal Justice Information Center	FTE	133.0	1.0	1.0	1.0	1.0	134.0	134.0	134.0	134.0
	Gross	\$18,485,400	\$1,432,000	\$1,432,000	\$1,432,000	\$1,432,000	\$19,917,400	\$19,917,400	\$19,917,400	\$19,917,400
	IDG/IDT	\$1,057,100	\$10,100	\$10,100	\$10,100	\$10,100	\$1,067,200	\$1,067,200	\$1,067,200	\$1,067,200
	Federal	\$1,921,200	\$3,300	\$3,300	\$3,300	\$3,300	\$1,924,500	\$1,924,500	\$1,924,500	\$1,924,500
	Local	\$915,300	\$0	\$0	\$0	\$0	\$915,300	\$915,300	\$915,300	\$915,300
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$11,464,500	\$1,401,600	\$1,401,600	\$1,401,600	\$1,401,600	\$12,866,100	\$12,866,100	\$12,866,100	\$12,866,100
	GF/GP	\$3,127,300	\$17,000	\$17,000	\$17,000	\$17,000	\$3,144,300	\$3,144,300	\$3,144,300	\$3,144,300
Align Authorization with Expected Revenues	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer - to Biometrics and Identification	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	-1.0
	Gross		(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)
	Restricted		(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)
Cost Allocation - IT	Gross		(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)
	IDG/IDT		(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)	(\$500)
	Restricted		(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)
Cost Allocation - Phones	Gross		(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)
	IDG/IDT		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	Restricted		(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)
Administrative Authorization Adjustment	FTE		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Gross		\$246,600	\$246,600	\$246,600	\$246,600	\$246,600	\$246,600	\$246,600	\$246,600
	Restricted		\$246,600	\$246,600	\$246,600	\$246,600	\$246,600	\$246,600	\$246,600	\$246,600
Salary Lump Sum Payroll Technical Backout	Gross		(\$119,200)	(\$119,200)	(\$119,200)	(\$119,200)	(\$119,200)	(\$119,200)	(\$119,200)	(\$119,200)
	IDG/IDT		(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)
	Federal		(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
	Restricted		(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)	(\$89,300)
	GF/GP		(\$20,400)	(\$20,400)	(\$20,400)	(\$20,400)	(\$20,400)	(\$20,400)	(\$20,400)	(\$20,400)
Economic Adjustments	Gross		\$278,600	\$278,600	\$278,600	\$278,600	\$278,600	\$278,600	\$278,600	\$278,600
	IDG/IDT		\$17,200	\$17,200	\$17,200	\$17,200	\$17,200	\$17,200	\$17,200	\$17,200
	Federal		\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100
	Restricted		\$217,900	\$217,900	\$217,900	\$217,900	\$217,900	\$217,900	\$217,900	\$217,900
	GF/GP		\$37,400	\$37,400	\$37,400	\$37,400	\$37,400	\$37,400	\$37,400	\$37,400

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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Forensic Science	FTE	248.0	22.0	22.0	22.0	22.0	270.0	270.0	270.0	270.0
	Gross	\$41,556,700	\$2,319,400	\$2,319,400	\$2,319,400	\$2,319,400	\$43,876,100	\$43,876,100	\$43,876,100	\$43,876,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$4,900,000	(\$707,600)	(\$707,600)	(\$707,600)	(\$707,600)	\$4,192,400	\$4,192,400	\$4,192,400	\$4,192,400
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$9,884,000	(\$3,706,900)	\$293,100	(\$3,706,900)	\$293,100	\$6,177,100	\$10,177,100	\$6,177,100	\$10,177,100
	GF/GP	\$26,772,700	\$6,733,900	\$2,733,900	\$6,733,900	\$2,733,900	\$33,506,600	\$29,506,600	\$33,506,600	\$29,506,600
Forensic Science Testing Supplies	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$444,000	\$444,000	\$444,000	\$444,000	\$444,000	\$444,000	\$444,000	\$444,000
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$444,000	\$444,000	\$444,000	\$444,000	\$444,000	\$444,000	\$444,000	\$444,000
Align Authorizations with Expected Revenues	Gross		(\$1,385,300)	(\$1,385,300)	(\$1,385,300)	(\$1,385,300)	(\$1,385,300)	(\$1,385,300)	(\$1,385,300)	(\$1,385,300)
	Federal		(\$730,000)	(\$730,000)	(\$730,000)	(\$730,000)	(\$730,000)	(\$730,000)	(\$730,000)	(\$730,000)
	Restricted		(\$655,300)	(\$655,300)	(\$655,300)	(\$655,300)	(\$655,300)	(\$655,300)	(\$655,300)	(\$655,300)
Cost Allocation - IT	Gross		\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300
	Restricted		\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300
Cost Allocation - Phones	Gross		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
	Restricted		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Medical Marihuana Regulation and Licensing	FTE		8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
	Gross		\$874,500	\$874,500	\$874,500	\$874,500	\$874,500	\$874,500	\$874,500	\$874,500
	Restricted		\$874,500	\$874,500	\$874,500	\$874,500	\$874,500	\$874,500	\$874,500	\$874,500
State Services Fee Fund Phase Out (year 2 of 3)	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		(\$4,000,000)	\$0	(\$4,000,000)	\$0	(\$4,000,000)	\$0	(\$4,000,000)	\$0
	GF/GP		\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000	\$0
Forensic Science Expansion	FTE		14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0
	Gross		\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000
	GF/GP		\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000
Salary Lump Sum Payroll Technical Backout	Gross		(\$241,100)	(\$241,100)	(\$241,100)	(\$241,100)	(\$241,100)	(\$241,100)	(\$241,100)	(\$241,100)
	Federal		(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)
	Restricted		(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)	(\$55,900)
	GF/GP		(\$176,100)	(\$176,100)	(\$176,100)	(\$176,100)	(\$176,100)	(\$176,100)	(\$176,100)	(\$176,100)
Economic Adjustments	Gross		\$779,900	\$779,900	\$779,900	\$779,900	\$779,900	\$779,900	\$779,900	\$779,900
	Federal		\$31,500	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500
	Restricted		\$122,400	\$122,400	\$122,400	\$122,400	\$122,400	\$122,400	\$122,400	\$122,400
	GF/GP		\$626,000	\$626,000	\$626,000	\$626,000	\$626,000	\$626,000	\$626,000	\$626,000

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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Grants and Community Services	FTE	17.0	0.0	0.0	0.0	0.0	0.0	17.0	17.0	17.0	17.0
	Gross	\$17,584,000	\$1,458,500	\$1,458,500	\$1,458,500	\$1,458,500	\$1,458,500	\$19,042,500	\$19,042,500	\$19,042,500	\$19,042,500
	IDG/IDT	\$659,300	\$5,600	\$5,600	\$5,600	\$5,600	\$5,600	\$664,900	\$664,900	\$664,900	\$664,900
	Federal	\$8,586,900	\$1,302,000	\$1,302,000	\$1,302,000	\$1,302,000	\$1,302,000	\$9,888,900	\$9,888,900	\$9,888,900	\$9,888,900
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Restricted	\$7,674,100	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400	\$7,685,500	\$7,685,500	\$7,685,500	\$7,685,500
	GF/GP	\$663,700	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500	\$703,200	\$703,200	\$703,200	\$703,200
Align Authorizations with Expected Revenues	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Allocation - IT	Gross		(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)
	IDG/IDT		\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
	Restricted		(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
Cost Allocation - Phones	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
	Restricted		(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)
Transfer Authorizations from Training	Gross		\$1,316,000	\$1,316,000	\$1,316,000	\$1,316,000	\$1,316,000	\$1,316,000	\$1,316,000	\$1,316,000	\$1,316,000
	Federal		\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
	GF/GP		\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Salary Lump Sum Payroll Technical Backout	Gross		(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)
	IDG/IDT		(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)
	Federal		(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
	Restricted		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
	GF/GP		(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)
Economic Adjustments	Gross		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
	IDG/IDT		\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900
	Federal		\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
	Restricted		\$19,400	\$19,400	\$19,400	\$19,400	\$19,400	\$19,400	\$19,400	\$19,400	\$19,400
	GF/GP		\$31,300	\$31,300	\$31,300	\$31,300	\$31,300	\$31,300	\$31,300	\$31,300	\$31,300

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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Training	FTE	56.0	(1.0)	(1.0)	(1.0)	(1.0)	55.0	55.0	55.0	55.0
	Gross	\$13,030,600	(\$2,564,500)	(\$2,564,500)	(\$2,564,500)	(\$2,564,500)	\$10,466,100	\$10,466,100	\$10,466,100	\$10,466,100
	IDG/IDT	\$4,500,100	(\$534,000)	(\$534,000)	(\$534,000)	(\$534,000)	\$3,966,100	\$3,966,100	\$3,966,100	\$3,966,100
	Federal	\$1,853,300	(\$1,449,700)	(\$1,449,700)	(\$1,449,700)	(\$1,449,700)	\$403,600	\$403,600	\$403,600	\$403,600
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$1,902,800	(\$387,700)	(\$387,700)	(\$387,700)	(\$387,700)	\$1,515,100	\$1,515,100	\$1,515,100	\$1,515,100
	GF/GP	\$4,774,400	(\$193,100)	(\$193,100)	(\$193,100)	(\$193,100)	\$4,581,300	\$4,581,300	\$4,581,300	\$4,581,300
Transfer FTE to Department Administration	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	-1.0
	Gross		(\$127,600)	(\$127,600)	(\$127,600)	(\$127,600)	(\$127,600)	(\$127,600)	(\$127,600)	(\$127,600)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		(\$127,600)	(\$127,600)	(\$127,600)	(\$127,600)	(\$127,600)	(\$127,600)	(\$127,600)	(\$127,600)
Align Authorizations with Expected Revenues	Gross		(\$1,100,800)	(\$1,100,800)	(\$1,100,800)	(\$1,100,800)	(\$1,100,800)	(\$1,100,800)	(\$1,100,800)	(\$1,100,800)
	IDG/IDT		(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
	Federal		(\$150,800)	(\$150,800)	(\$150,800)	(\$150,800)	(\$150,800)	(\$150,800)	(\$150,800)	(\$150,800)
	Restricted		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
Cost Allocation - IT	Gross		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
	IDG/IDT		(\$12,300)	(\$12,300)	(\$12,300)	(\$12,300)	(\$12,300)	(\$12,300)	(\$12,300)	(\$12,300)
	Restricted		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
Cost Allocation - Phones	Gross		\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
	IDG/IDT		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	Restricted		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
Transfer to Grants and Community Services	Gross		(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
	Federal		(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)
Administrative Authorization Adjustment	Gross		(\$189,200)	(\$189,200)	(\$189,200)	(\$189,200)	(\$189,200)	(\$189,200)	(\$189,200)	(\$189,200)
	GF/GP		(\$189,200)	(\$189,200)	(\$189,200)	(\$189,200)	(\$189,200)	(\$189,200)	(\$189,200)	(\$189,200)
Salary Lump Sum Payroll Technical Backout	Gross		(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)
	IDG/IDT		(\$10,900)	(\$10,900)	(\$10,900)	(\$10,900)	(\$10,900)	(\$10,900)	(\$10,900)	(\$10,900)
	Federal		(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
	Restricted		(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)
	GF/GP		(\$32,800)	(\$32,800)	(\$32,800)	(\$32,800)	(\$32,800)	(\$32,800)	(\$32,800)	(\$32,800)
Economic Adjustments	Gross		\$210,900	\$210,900	\$210,900	\$210,900	\$210,900	\$210,900	\$210,900	\$210,900
	IDG/IDT		\$39,100	\$39,100	\$39,100	\$39,100	\$39,100	\$39,100	\$39,100	\$39,100
	Federal		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
	Restricted		\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
	GF/GP		\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 104. MICHIGAN COMMISSION ON LAW ENFORCEMENT STANDARDS											
	FTE	18.0	0.0	0.0	0.0	0.0	0.0	18.0	18.0	18.0	18.0
	Gross	\$9,899,700	\$793,000	\$793,000	\$793,000	\$793,000	\$793,000	\$10,692,700	\$10,692,700	\$10,692,700	\$10,692,700
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$175,700	\$0	\$0	\$0	\$0	\$0	\$175,700	\$175,700	\$175,700	\$175,700
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$8,830,700	\$385,200	\$385,200	\$385,200	\$385,200	\$385,200	\$9,215,900	\$9,215,900	\$9,215,900	\$9,215,900
	GF/GP	\$893,300	\$407,800	\$407,800	\$407,800	\$407,800	\$407,800	\$1,301,100	\$1,301,100	\$1,301,100	\$1,301,100
Public Safety Officers Benefit Program											
	FTE	1.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
	Gross	\$151,100	\$0	\$0	\$0	\$0	\$0	\$151,100	\$151,100	\$151,100	\$151,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$151,100	\$0	\$0	\$0	\$0	\$0	\$151,100	\$151,100	\$151,100	\$151,100
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Standards and Training/Justice Training Grants											
	FTE	14.0	0.0	3.0	3.0	3.0	3.0	14.0	17.0	17.0	17.0
	Gross	\$9,094,500	\$792,600	\$792,600	\$792,600	\$792,600	\$792,600	\$9,887,100	\$9,887,100	\$9,887,100	\$9,887,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$175,700	\$0	\$0	\$0	\$0	\$0	\$175,700	\$175,700	\$175,700	\$175,700
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$8,176,600	\$384,800	\$384,800	\$384,800	\$384,800	\$384,800	\$8,561,400	\$8,561,400	\$8,561,400	\$8,561,400
	GF/GP	\$742,200	\$407,800	\$407,800	\$407,800	\$407,800	\$407,800	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
Transfer FTEs from Training to Locals											
	FTE		0.0	3.0	3.0	3.0	3.0	0.0	3.0	3.0	3.0
	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Align Authorizations with Expected Revenues											
	Gross		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	Restricted		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Adjust for MCOLES Administrative Costs - Replace SRP Funds with GF/GP											
	Gross		\$400,300	\$400,300	\$400,300	\$400,300	\$400,300	\$400,300	\$400,300	\$400,300	\$400,300
	GF/GP		\$400,300	\$400,300	\$400,300	\$400,300	\$400,300	\$400,300	\$400,300	\$400,300	\$400,300

DEPARTMENT OF STATE POLICE



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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts				
			Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Cost Allocation - IT	Gross Restricted		\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300
Cost Allocation - Phones	Gross Restricted		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Statutorily Authorized Medical Marihuana Excise Tax Sharing	Gross Restricted		\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
Salary Lump Sum Payroll Technical Backout	Gross Restricted GF/GP		(\$15,000) (\$8,100) (\$6,900)	(\$15,000) (\$8,100) (\$6,900)	(\$15,000) (\$8,100) (\$6,900)	(\$15,000) (\$8,100) (\$6,900)	(\$15,000) (\$8,100) (\$6,900)	(\$15,000) (\$8,100) (\$6,900)	(\$15,000) (\$8,100) (\$6,900)	(\$15,000) (\$8,100) (\$6,900)	(\$15,000) (\$8,100) (\$6,900)
Economic Adjustments	Gross Restricted GF/GP		\$31,000 \$16,600 \$14,400	\$31,000 \$16,600 \$14,400	\$31,000 \$16,600 \$14,400	\$31,000 \$16,600 \$14,400	\$31,000 \$16,600 \$14,400	\$31,000 \$16,600 \$14,400	\$31,000 \$16,600 \$14,400	\$31,000 \$16,600 \$14,400	\$31,000 \$16,600 \$14,400
Training Only to Local Units	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	3.0 \$654,100 \$0 \$0 \$0 \$0 \$654,100 \$0	0.0 \$400 \$0 \$0 \$0 \$0 \$400 \$0	(3.0) \$400 \$0 \$0 \$0 \$0 \$400 \$0	(3.0) \$400 \$0 \$0 \$0 \$0 \$400 \$0	(3.0) \$400 \$0 \$0 \$0 \$0 \$400 \$0	3.0 \$654,500 \$0 \$0 \$0 \$0 \$654,500 \$0	0.0 \$654,500 \$0 \$0 \$0 \$0 \$654,500 \$0	0.0 \$654,500 \$0 \$0 \$0 \$0 \$654,500 \$0	0.0 \$654,500 \$0 \$0 \$0 \$0 \$654,500 \$0	0.0 \$654,500 \$0 \$0 \$0 \$0 \$654,500 \$0
Transfer FTEs to Standards and Training	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP		0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(3.0) \$0 \$0 \$0 \$0 \$0 \$0 \$0	(3.0) \$0 \$0 \$0 \$0 \$0 \$0 \$0	(3.0) \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(3.0) \$0 \$0 \$0 \$0 \$0 \$0 \$0	(3.0) \$0 \$0 \$0 \$0 \$0 \$0 \$0	(3.0) \$0 \$0 \$0 \$0 \$0 \$0 \$0	-3.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Salary Lump Sum Payroll Technical Backout	Gross Restricted		(\$600) (\$600)	(\$600) (\$600)	(\$600) (\$600)	(\$600) (\$600)	(\$600) (\$600)	(\$600) (\$600)	(\$600) (\$600)	(\$600) (\$600)	(\$600) (\$600)
Economic Adjustments	Gross Restricted		\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000	\$1,000 \$1,000

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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 105. FIELD SERVICES	FTE	2,089.0	124.0	124.0	124.0	124.0	2,213.0	2,213.0	2,213.0	2,213.0
	Gross	\$316,312,000	\$20,863,500	\$20,863,700	\$20,824,200	\$21,074,200	\$337,175,500	\$337,175,700	\$337,136,200	\$337,386,200
	IDG/IDT	\$6,776,800	\$94,800	\$94,800	\$94,800	\$94,800	\$6,871,600	\$6,871,600	\$6,871,600	\$6,871,600
	Federal	\$6,590,000	\$85,300	\$85,300	\$85,300	\$85,300	\$6,675,300	\$6,675,300	\$6,675,300	\$6,675,300
	Local	\$2,079,000	\$400	\$400	\$400	\$400	\$2,079,400	\$2,079,400	\$2,079,400	\$2,079,400
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$44,556,900	\$4,962,800	\$4,962,800	\$4,962,800	\$4,962,800	\$49,519,700	\$49,519,700	\$49,519,700	\$49,519,700
	GF/GP	\$256,309,300	\$15,720,200	\$15,720,400	\$15,680,900	\$15,930,900	\$272,029,500	\$272,029,700	\$271,990,200	\$272,240,200
Investigative Services	FTE	150.5	30.0	30.0	30.0	30.0	180.5	180.5	180.5	180.5
	Gross	\$28,626,500	\$5,198,300	\$5,198,300	\$5,198,300	\$5,198,300	\$33,824,800	\$33,824,800	\$33,824,800	\$33,824,800
	IDG/IDT	\$6,776,800	\$94,800	\$94,800	\$94,800	\$94,800	\$6,871,600	\$6,871,600	\$6,871,600	\$6,871,600
	Federal	\$6,206,300	\$85,300	\$85,300	\$85,300	\$85,300	\$6,291,600	\$6,291,600	\$6,291,600	\$6,291,600
	Local	\$2,079,000	\$400	\$400	\$400	\$400	\$2,079,400	\$2,079,400	\$2,079,400	\$2,079,400
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$6,100,800	\$4,752,700	\$4,752,700	\$4,752,700	\$4,752,700	\$10,853,500	\$10,853,500	\$10,853,500	\$10,853,500
	GF/GP	\$7,463,600	\$265,100	\$265,100	\$265,100	\$265,100	\$7,728,700	\$7,728,700	\$7,728,700	\$7,728,700
Cost Allocation - IT	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)
	IDG/IDT		(\$5,600)	(\$5,600)	(\$5,600)	(\$5,600)	(\$5,600)	(\$5,600)	(\$5,600)	(\$5,600)
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		(\$27,100)	(\$27,100)	(\$27,100)	(\$27,100)	(\$27,100)	(\$27,100)	(\$27,100)	(\$27,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Allocation - Phones	Gross		(\$17,500)	(\$17,500)	(\$17,500)	(\$17,500)	(\$17,500)	(\$17,500)	(\$17,500)	(\$17,500)
	IDG/IDT		(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)	(\$9,000)
	Restricted		(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
Statutorily Authorized Medical Marihuana Excise Tax Sharing	Gross		\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
	Restricted		\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000
Medical Marihuana Regulation and Licensing	FTE		30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
	Gross		\$4,299,500	\$4,299,500	\$4,299,500	\$4,299,500	\$4,299,500	\$4,299,500	\$4,299,500	\$4,299,500
	Restricted		\$4,299,500	\$4,299,500	\$4,299,500	\$4,299,500	\$4,299,500	\$4,299,500	\$4,299,500	\$4,299,500
Salary Lump Sum Payroll Technical Backout	Gross		(\$112,100)	(\$112,100)	(\$112,100)	(\$112,100)	(\$112,100)	(\$112,100)	(\$112,100)	(\$112,100)
	IDG/IDT		(\$25,300)	(\$25,300)	(\$25,300)	(\$25,300)	(\$25,300)	(\$25,300)	(\$25,300)	(\$25,300)
	Federal		(\$9,400)	(\$9,400)	(\$9,400)	(\$9,400)	(\$9,400)	(\$9,400)	(\$9,400)	(\$9,400)
	Restricted		(\$31,800)	(\$31,800)	(\$31,800)	(\$31,800)	(\$31,800)	(\$31,800)	(\$31,800)	(\$31,800)
	GF/GP		(\$45,600)	(\$45,600)	(\$45,600)	(\$45,600)	(\$45,600)	(\$45,600)	(\$45,600)	(\$45,600)
Economic Adjustments	Gross		\$731,100	\$731,100	\$731,100	\$731,100	\$731,100	\$731,100	\$731,100	\$731,100
	IDG/IDT		\$134,700	\$134,700	\$134,700	\$134,700	\$134,700	\$134,700	\$134,700	\$134,700
	Federal		\$94,700	\$94,700	\$94,700	\$94,700	\$94,700	\$94,700	\$94,700	\$94,700
	Local		\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
	Restricted		\$190,600	\$190,600	\$190,600	\$190,600	\$190,600	\$190,600	\$190,600	\$190,600
	GF/GP		\$310,700	\$310,700	\$310,700	\$310,700	\$310,700	\$310,700	\$310,700	\$310,700

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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Post Operations	FTE	1,908.5	94.0	94.0	94.0	94.0	2,002.5	2,002.5	2,002.5	2,002.5
	Gross	\$279,967,400	\$15,552,200	\$15,552,200	\$15,512,900	\$15,512,900	\$295,519,600	\$295,519,600	\$295,480,300	\$295,480,300
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$383,700	\$0	\$0	\$0	\$0	\$383,700	\$383,700	\$383,700	\$383,700
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$38,456,100	\$210,100	\$210,100	\$210,100	\$210,100	\$38,666,200	\$38,666,200	\$38,666,200	\$38,666,200
	GF/GP	\$241,127,600	\$15,342,100	\$15,342,100	\$15,302,800	\$15,302,800	\$256,469,700	\$256,469,700	\$256,430,400	\$256,430,400
Annualize FY 2016-17 Trooper Recruit Schools	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$5,237,700	\$5,237,700	\$5,237,700	\$5,237,700	\$5,237,700	\$5,237,700	\$5,237,700	\$5,237,700
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$5,237,700	\$5,237,700	\$5,237,700	\$5,237,700	\$5,237,700	\$5,237,700	\$5,237,700	\$5,237,700
Align Authorizations with Expected Revenues	Gross		(\$1,005,100)	(\$1,005,100)	(\$1,005,100)	(\$1,005,100)	(\$1,005,100)	(\$1,005,100)	(\$1,005,100)	(\$1,005,100)
	Restricted		(\$1,005,100)	(\$1,005,100)	(\$1,005,100)	(\$1,005,100)	(\$1,005,100)	(\$1,005,100)	(\$1,005,100)	(\$1,005,100)
Transfer FTEs to Biometrics and Identification Division	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		(\$464,900)	(\$464,900)	(\$464,900)	(\$464,900)	(\$464,900)	(\$464,900)	(\$464,900)	(\$464,900)
	GF/GP		(\$464,900)	(\$464,900)	(\$464,900)	(\$464,900)	(\$464,900)	(\$464,900)	(\$464,900)	(\$464,900)
Cost Allocation - IT	Gross		(\$124,600)	(\$124,600)	(\$124,600)	(\$124,600)	(\$124,600)	(\$124,600)	(\$124,600)	(\$124,600)
	Restricted		(\$124,600)	(\$124,600)	(\$124,600)	(\$124,600)	(\$124,600)	(\$124,600)	(\$124,600)	(\$124,600)
Cost Allocation - Phones	Gross		(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
	Restricted		(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
Transfer FTEs to Department Administration	FTE		(4.0)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
	Gross		(\$642,700)	(\$642,700)	(\$642,700)	(\$642,700)	(\$642,700)	(\$642,700)	(\$642,700)	(\$642,700)
	GF/GP		(\$642,700)	(\$642,700)	(\$642,700)	(\$642,700)	(\$642,700)	(\$642,700)	(\$642,700)	(\$642,700)
Annualize FY 2017-18 Trooper Recruit Schools & Equipment Replacement	FTE		100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
	Gross		\$3,461,100	\$3,461,100	\$3,421,800	\$3,421,800	\$3,461,100	\$3,461,100	\$3,421,800	\$3,421,800
	GF/GP		\$3,461,100	\$3,461,100	\$3,421,800	\$3,421,800	\$3,461,100	\$3,461,100	\$3,421,800	\$3,421,800
Salary Lump Sum Payroll Technical Backout	Gross		(\$1,615,200)	(\$1,615,200)	(\$1,615,200)	(\$1,615,200)	(\$1,615,200)	(\$1,615,200)	(\$1,615,200)	(\$1,615,200)
	Restricted		(\$226,600)	(\$226,600)	(\$226,600)	(\$226,600)	(\$226,600)	(\$226,600)	(\$226,600)	(\$226,600)
	GF/GP		(\$1,388,600)	(\$1,388,600)	(\$1,388,600)	(\$1,388,600)	(\$1,388,600)	(\$1,388,600)	(\$1,388,600)	(\$1,388,600)
Economic Adjustments	Gross		\$10,708,700	\$10,708,700	\$10,708,700	\$10,708,700	\$10,708,700	\$10,708,700	\$10,708,700	\$10,708,700
	Restricted		\$1,569,200	\$1,569,200	\$1,569,200	\$1,569,200	\$1,569,200	\$1,569,200	\$1,569,200	\$1,569,200
	GF/GP		\$9,139,500	\$9,139,500	\$9,139,500	\$9,139,500	\$9,139,500	\$9,139,500	\$9,139,500	\$9,139,500

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Secure Cities Partnership	FTE	30.0	0.0	0.0	0.0	0.0	30.0	30.0	30.0	30.0
	Gross	\$7,718,000	\$113,100	\$113,100	\$113,100	\$113,100	\$7,831,100	\$7,831,100	\$7,831,100	\$7,831,100
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$7,718,000	\$113,100	\$113,100	\$113,100	\$113,100	\$7,831,100	\$7,831,100	\$7,831,100	\$7,831,100
Salary Lump Sum Payroll Technical Backout	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)	(\$2,700)
Economic Adjustments	Gross		\$115,800	\$115,800	\$115,800	\$115,800	\$115,800	\$115,800	\$115,800	\$115,800
	GF/GP		\$115,800	\$115,800	\$115,800	\$115,800	\$115,800	\$115,800	\$115,800	\$115,800
Roadside Saliva Testing Pilot Project	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$100	(\$100)	\$0	(\$100)	(\$100)	\$0	\$100	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$100	(\$100)	\$0	(\$100)	(\$100)	\$0	\$100	\$0	\$0
Remove Placeholder	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$100)	\$0	(\$100)	(\$100)	(\$100)	\$0	(\$100)	(\$100)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		(\$100)	\$0	(\$100)	(\$100)	(\$100)	\$0	(\$100)	(\$100)
Impaired Driving Safety Commission Fund	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$100	\$0	\$250,000	\$0	\$100	\$0	\$250,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$100	\$0	\$250,000	\$0	\$100	\$0	\$250,000
Insert Placeholder	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$0
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0	\$0	\$100	\$0	\$0
Fund Commission	Gross		\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
	GF/GP		\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

DEPARTMENT OF STATE POLICE



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Sec. 106. SPECIALIZED SERVICES	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
	FTE	511.0	82.0	76.0	82.0	82.0	593.0	587.0	593.0	593.0
	Gross	\$147,106,800	(\$4,109,700)	(\$5,109,700)	(\$4,109,600)	(\$4,089,700)	\$142,997,100	\$141,997,100	\$142,997,200	\$143,017,100
	IDG/IDT	\$12,810,600	\$12,900	\$12,900	\$12,900	\$12,900	\$12,823,500	\$12,823,500	\$12,823,500	\$12,823,500
	Federal	\$68,831,700	(\$9,932,700)	(\$9,932,700)	(\$9,932,700)	(\$9,932,700)	\$58,899,000	\$58,899,000	\$58,899,000	\$58,899,000
	Local	\$1,701,100	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	\$1,700,100	\$1,700,100	\$1,700,100	\$1,700,100
	Private	\$78,100	\$0	\$0	\$0	\$0	\$78,100	\$78,100	\$78,100	\$78,100
	Restricted	\$29,044,400	\$174,700	\$174,700	\$174,700	\$174,700	\$29,219,100	\$29,219,100	\$29,219,100	\$29,219,100
	GF/GP	\$34,640,900	\$5,636,400	\$4,636,400	\$5,636,500	\$5,656,400	\$40,277,300	\$39,277,300	\$40,277,400	\$40,297,300
Commercial Vehicle Enforcement	FTE	194.0	7.0	17.0	17.0	17.0	201.0	211.0	211.0	211.0
	Gross	\$24,199,100	\$4,522,600	\$4,522,600	\$4,522,600	\$4,522,600	\$28,721,700	\$28,721,700	\$28,721,700	\$28,721,700
	IDG/IDT	\$12,087,000	\$54,600	\$54,600	\$54,600	\$54,600	\$12,141,600	\$12,141,600	\$12,141,600	\$12,141,600
	Federal	\$5,047,900	\$2,689,700	\$2,689,700	\$2,689,700	\$2,689,700	\$7,737,600	\$7,737,600	\$7,737,600	\$7,737,600
	Local	\$1,695,600	\$4,500	\$4,500	\$4,500	\$4,500	\$1,700,100	\$1,700,100	\$1,700,100	\$1,700,100
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$4,298,300	\$1,766,100	\$1,766,100	\$1,766,100	\$1,766,100	\$6,064,400	\$6,064,400	\$6,064,400	\$6,064,400
	GF/GP	\$1,070,300	\$7,700	\$7,700	\$7,700	\$7,700	\$1,078,000	\$1,078,000	\$1,078,000	\$1,078,000
Align Authorizations with Expected Revenues	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$3,662,000	\$3,662,000	\$3,662,000	\$3,662,000	\$3,662,000	\$3,662,000	\$3,662,000	\$3,662,000
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$2,634,600	\$2,634,600	\$2,634,600	\$2,634,600	\$2,634,600	\$2,634,600	\$2,634,600	\$2,634,600
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$1,027,400	\$1,027,400	\$1,027,400	\$1,027,400	\$1,027,400	\$1,027,400	\$1,027,400	\$1,027,400
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Allocation - IT	Gross		(\$22,600)	(\$22,600)	(\$22,600)	(\$22,600)	(\$22,600)	(\$22,600)	(\$22,600)	(\$22,600)
	Local		(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
	Restricted		(\$18,100)	(\$18,100)	(\$18,100)	(\$18,100)	(\$18,100)	(\$18,100)	(\$18,100)	(\$18,100)
Cost Allocation - Phones	Gross		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
	Local		(\$700)	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
	Restricted		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
Medical Marihuana Regulation and Licensing	FTE		7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
	Gross		\$709,200	\$709,200	\$709,200	\$709,200	\$709,200	\$709,200	\$709,200	\$709,200
	Restricted		\$709,200	\$709,200	\$709,200	\$709,200	\$709,200	\$709,200	\$709,200	\$709,200
Salary Lump Sum Payroll Technical Backout	Gross		(\$144,300)	(\$144,300)	(\$144,300)	(\$144,300)	(\$144,300)	(\$144,300)	(\$144,300)	(\$144,300)
	IDG/IDT		(\$55,600)	(\$55,600)	(\$55,600)	(\$55,600)	(\$55,600)	(\$55,600)	(\$55,600)	(\$55,600)
	Federal		(\$35,600)	(\$35,600)	(\$35,600)	(\$35,600)	(\$35,600)	(\$35,600)	(\$35,600)	(\$35,600)
	Local		(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)
	Restricted		(\$36,300)	(\$36,300)	(\$36,300)	(\$36,300)	(\$36,300)	(\$36,300)	(\$36,300)	(\$36,300)
	GF/GP		(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)
Economic Adjustments	Gross		\$316,700	\$316,700	\$316,700	\$316,700	\$316,700	\$316,700	\$316,700	\$316,700
	IDG/IDT		\$110,200	\$110,200	\$110,200	\$110,200	\$110,200	\$110,200	\$110,200	\$110,200
	Federal		\$90,700	\$90,700	\$90,700	\$90,700	\$90,700	\$90,700	\$90,700	\$90,700
	Local		\$19,200	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200
	Restricted		\$81,600	\$81,600	\$81,600	\$81,600	\$81,600	\$81,600	\$81,600	\$81,600
	GF/GP		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

DEPARTMENT OF STATE POLICE



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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Technical Transfer - FTEs from CVED Reg. to Enf.	FTE Gross		0.0 \$0	10.0 \$0	10.0 \$0	10.0 \$0	0.0 \$0	10.0 \$0	10.0 \$0	10.0 \$0
Commercial Vehicle Regulation	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	22.0 \$4,179,600 \$0 \$1,384,600 \$0 \$0 \$2,795,000 \$0	0.0 (\$1,953,400) \$0 (\$1,380,400) \$0 \$0 (\$573,000) \$0	(10.0) (\$1,953,400) \$0 (\$1,380,400) \$0 \$0 (\$573,000) \$0	(10.0) (\$1,953,400) \$0 (\$1,380,400) \$0 \$0 (\$573,000) \$0	(10.0) (\$1,953,400) \$0 (\$1,380,400) \$0 \$0 (\$573,000) \$0	22.0 \$2,226,200 \$0 \$4,200 \$0 \$0 \$2,222,000 \$0	12.0 \$2,226,200 \$0 \$4,200 \$0 \$0 \$2,222,000 \$0	12.0 \$2,226,200 \$0 \$4,200 \$0 \$0 \$2,222,000 \$0	12.0 \$2,226,200 \$0 \$4,200 \$0 \$0 \$2,222,000 \$0
Align Authorizations with Expected Revenues	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP		0.0 (\$1,984,600) \$0 (\$1,384,600) \$0 \$0 (\$600,000) \$0	0.0 (\$1,984,600) \$0 (\$1,384,600) \$0 \$0 (\$600,000) \$0	0.0 (\$1,984,600) \$0 (\$1,384,600) \$0 \$0 (\$600,000) \$0	0.0 (\$1,984,600) \$0 (\$1,384,600) \$0 \$0 (\$600,000) \$0	0.0 (\$1,984,600) \$0 (\$1,384,600) \$0 \$0 (\$600,000) \$0	0.0 (\$1,984,600) \$0 (\$1,384,600) \$0 \$0 (\$600,000) \$0	0.0 (\$1,984,600) \$0 (\$1,384,600) \$0 \$0 (\$600,000) \$0	0.0 (\$1,984,600) \$0 (\$1,384,600) \$0 \$0 (\$600,000) \$0
Cost Allocation - IT	Gross Restricted		\$5,300 \$5,300	\$5,300 \$5,300	\$5,300 \$5,300	\$5,300 \$5,300	\$5,300 \$5,300	\$5,300 \$5,300	\$5,300 \$5,300	\$5,300 \$5,300
Cost Allocation - Phones	Gross Restricted		\$5,300 \$5,300	\$5,300 \$5,300	\$5,300 \$5,300	\$5,300 \$5,300	\$5,300 \$5,300	\$5,300 \$5,300	\$5,300 \$5,300	\$5,300 \$5,300
Salary Lump Sum Payroll Technical Backout	Gross Federal Restricted		(\$16,600) (\$4,100) (\$12,500)	(\$16,600) (\$4,100) (\$12,500)	(\$16,600) (\$4,100) (\$12,500)	(\$16,600) (\$4,100) (\$12,500)	(\$16,600) (\$4,100) (\$12,500)	(\$16,600) (\$4,100) (\$12,500)	(\$16,600) (\$4,100) (\$12,500)	(\$16,600) (\$4,100) (\$12,500)
Economic Adjustments	Gross Federal Restricted		\$37,200 \$8,300 \$28,900	\$37,200 \$8,300 \$28,900	\$37,200 \$8,300 \$28,900	\$37,200 \$8,300 \$28,900	\$37,200 \$8,300 \$28,900	\$37,200 \$8,300 \$28,900	\$37,200 \$8,300 \$28,900	\$37,200 \$8,300 \$28,900
Technical Transfer - FTEs from CVED Reg. to Enf.	FTE Gross		0.0 \$0	(10.0) \$0	(10.0) \$0	(10.0) \$0	0.0 \$0	(10.0) \$0	(10.0) \$0	(10.0) \$0
Emergency Management and Homeland Security	FTE Gross IDG/IDT Federal Local Private Restricted GF/GP	60.0 \$14,933,800 \$0 \$11,898,900 \$0 \$0 \$0 \$3,034,900	7.0 \$1,088,000 \$0 \$53,500 \$0 \$0 \$0 \$1,034,500	4.0 \$668,500 \$0 \$53,500 \$0 \$0 \$0 \$615,000	7.0 \$1,088,000 \$0 \$53,500 \$0 \$0 \$0 \$1,034,500	7.0 \$1,088,000 \$0 \$53,500 \$0 \$0 \$0 \$1,034,500	67.0 \$16,021,800 \$0 \$11,952,400 \$0 \$0 \$0 \$4,069,400	64.0 \$15,602,300 \$0 \$11,952,400 \$0 \$0 \$0 \$3,649,900	67.0 \$16,021,800 \$0 \$11,952,400 \$0 \$0 \$0 \$4,069,400	67.0 \$16,021,800 \$0 \$11,952,400 \$0 \$0 \$0 \$4,069,400

DEPARTMENT OF STATE POLICE



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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Training and Planning Personnel Expansion	FTE	7.0	7.0	4.0	7.0	7.0	7.0	4.0	7.0	7.0
	Gross	\$978,900	\$978,900	\$559,400	\$978,900	\$978,900	\$978,900	\$559,400	\$978,900	\$978,900
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$978,900	\$978,900	\$559,400	\$978,900	\$978,900	\$978,900	\$559,400	\$978,900	\$978,900
Salary Lump Sum Payroll Technical Backout	Gross	(\$57,800)	(\$57,800)	(\$57,800)	(\$57,800)	(\$57,800)	(\$57,800)	(\$57,800)	(\$57,800)	(\$57,800)
	Federal	(\$35,700)	(\$35,700)	(\$35,700)	(\$35,700)	(\$35,700)	(\$35,700)	(\$35,700)	(\$35,700)	(\$35,700)
	GF/GP	(\$22,100)	(\$22,100)	(\$22,100)	(\$22,100)	(\$22,100)	(\$22,100)	(\$22,100)	(\$22,100)	(\$22,100)
Economic Adjustments	Gross	\$166,900	\$166,900	\$166,900	\$166,900	\$166,900	\$166,900	\$166,900	\$166,900	\$166,900
	Federal	\$89,200	\$89,200	\$89,200	\$89,200	\$89,200	\$89,200	\$89,200	\$89,200	\$89,200
	GF/GP	\$77,700	\$77,700	\$77,700	\$77,700	\$77,700	\$77,700	\$77,700	\$77,700	\$77,700
Hazardous Materials Programs	FTE	25.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0
	Gross	\$35,114,400	(\$4,974,700)	(\$4,974,700)	(\$4,974,700)	(\$4,974,700)	\$30,139,700	\$30,139,700	\$30,139,700	\$30,139,700
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$30,761,700	(\$4,995,200)	(\$4,995,200)	(\$4,995,200)	(\$4,995,200)	\$25,766,500	\$25,766,500	\$25,766,500	\$25,766,500
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$3,775,300	\$16,600	\$16,600	\$16,600	\$16,600	\$3,791,900	\$3,791,900	\$3,791,900	\$3,791,900
	GF/GP	\$577,400	\$3,900	\$3,900	\$3,900	\$3,900	\$581,300	\$581,300	\$581,300	\$581,300
Align Authorizations with Expected Revenues	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Allocation - IT	Gross	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
	Restricted	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
Cost Allocation - Phones	Gross	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300
	Restricted	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300
Salary Lump Sum Payroll Technical Backout	Gross	(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)	(\$16,700)
	Federal	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)
	Restricted	(\$6,300)	(\$6,300)	(\$6,300)	(\$6,300)	(\$6,300)	(\$6,300)	(\$6,300)	(\$6,300)	(\$6,300)
	GF/GP	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)
Economic Adjustments	Gross	\$42,400	\$42,400	\$42,400	\$42,400	\$42,400	\$42,400	\$42,400	\$42,400	\$42,400
	Federal	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400
	Restricted	\$23,300	\$23,300	\$23,300	\$23,300	\$23,300	\$23,300	\$23,300	\$23,300	\$23,300
	GF/GP	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700

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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Highway Safety Planning	FTE	26.0	0.0	0.0	0.0	0.0	26.0	26.0	26.0	26.0
	Gross	\$16,130,000	\$1,871,900	\$1,871,900	\$1,871,900	\$1,871,900	\$18,001,900	\$18,001,900	\$18,001,900	\$18,001,900
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$13,519,600	(\$81,300)	(\$81,300)	(\$81,300)	(\$81,300)	\$13,438,300	\$13,438,300	\$13,438,300	\$13,438,300
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$2,018,200	\$1,949,200	\$1,949,200	\$1,949,200	\$1,949,200	\$3,967,400	\$3,967,400	\$3,967,400	\$3,967,400
	GF/GP	\$592,200	\$4,000	\$4,000	\$4,000	\$4,000	\$596,200	\$596,200	\$596,200	\$596,200
Align Authorizations with Expected Revenues	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$1,848,300	\$1,848,300	\$1,848,300	\$1,848,300	\$1,848,300	\$1,848,300	\$1,848,300	\$1,848,300
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		(\$100,400)	(\$100,400)	(\$100,400)	(\$100,400)	(\$100,400)	(\$100,400)	(\$100,400)	(\$100,400)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$1,948,700	\$1,948,700	\$1,948,700	\$1,948,700	\$1,948,700	\$1,948,700	\$1,948,700	\$1,948,700
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salary Lump Sum Payroll Technical Backout	Gross		(\$23,900)	(\$23,900)	(\$23,900)	(\$23,900)	(\$23,900)	(\$23,900)	(\$23,900)	(\$23,900)
	Federal		(\$19,600)	(\$19,600)	(\$19,600)	(\$19,600)	(\$19,600)	(\$19,600)	(\$19,600)	(\$19,600)
	Restricted		(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)
	GF/GP		(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)
Economic Adjustments	Gross		\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500
	Federal		\$38,700	\$38,700	\$38,700	\$38,700	\$38,700	\$38,700	\$38,700	\$38,700
	Restricted		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
	GF/GP		\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700
Intelligence Operations	FTE	0.0	184.0	181.0	184.0	184.0	184.0	181.0	184.0	184.0
	Gross	\$0	\$24,804,000	\$24,223,500	\$24,804,000	\$24,804,000	\$24,804,000	\$24,223,500	\$24,804,000	\$24,804,000
	IDG/IDT	\$0	\$681,900	\$681,900	\$681,900	\$681,900	\$681,900	\$681,900	\$681,900	\$681,900
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$2,031,800	\$2,031,800	\$2,031,800	\$2,031,800	\$2,031,800	\$2,031,800	\$2,031,800	\$2,031,800
	GF/GP	\$0	\$22,090,300	\$21,509,800	\$22,090,300	\$22,090,300	\$22,090,300	\$21,509,800	\$22,090,300	\$22,090,300
Align Authorizations with Expected Revenues	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost Allocation - IT	Gross		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
	Restricted		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300

DEPARTMENT OF STATE POLICE



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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Reorganization - Operations Desk and Regional Communications Center from Special Operations	FTE		98.0	98.0	98.0	98.0	98.0	98.0	98.0	98.0
	Gross		\$10,439,100	\$10,439,100	\$10,439,100	\$10,439,100	\$10,439,100	\$10,439,100	\$10,439,100	\$10,439,100
	IDG/IDT		\$681,900	\$681,900	\$681,900	\$681,900	\$681,900	\$681,900	\$681,900	\$681,900
	Restricted GF/GP		\$1,114,800 \$8,642,400	\$1,114,800 \$8,642,400	\$1,114,800 \$8,642,400	\$1,114,800 \$8,642,400	\$1,114,800 \$8,642,400	\$1,114,800 \$8,642,400	\$1,114,800 \$8,642,400	\$1,114,800 \$8,642,400
Reorganization - MIOC and Cyber Crimes from Special Operations	FTE		70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0
	Gross		\$11,497,200	\$11,497,200	\$11,497,200	\$11,497,200	\$11,497,200	\$11,497,200	\$11,497,200	\$11,497,200
Cost Allocation - Phones	Gross		\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
	Restricted		\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Medical Marihuana Regulation and Licensing	FTE		3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
	Gross		\$309,200	\$309,200	\$309,200	\$309,200	\$309,200	\$309,200	\$309,200	\$309,200
Computer Crimes Unit Expansion	FTE		7.0	4.0	7.0	7.0	7.0	4.0	7.0	7.0
	Gross		\$1,342,400	\$761,900	\$1,342,400	\$1,342,400	\$1,342,400	\$761,900	\$1,342,400	\$1,342,400
OK2SAY Support for Program Continuation	FTE		6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
	Gross		\$608,300	\$608,300	\$608,300	\$608,300	\$608,300	\$608,300	\$608,300	\$608,300
Secondary Road Patrol Program	FTE	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0
	Gross	\$11,068,000	\$1,300	\$1,300	\$1,300	\$1,300	\$11,069,300	\$11,069,300	\$11,069,300	\$11,069,300
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP	\$11,068,000 \$0	\$1,300 \$0	\$1,300 \$0	\$1,300 \$0	\$1,300 \$0	\$11,069,300 \$0	\$11,069,300 \$0	\$11,069,300 \$0	\$11,069,300 \$0
Salary Lump Sum Payroll Technical Backout	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted GF/GP		(\$1,100) \$0	(\$1,100) \$0	(\$1,100) \$0	(\$1,100) \$0	(\$1,100) \$0	(\$1,100) \$0	(\$1,100) \$0	(\$1,100) \$0
Economic Adjustments	Gross		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
	Restricted		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400

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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Special Operations	FTE	183.0	(116.0)	(116.0)	(116.0)	(116.0)	67.0	67.0	67.0	67.0
	Gross	\$31,485,900	(\$19,473,400)	(\$19,473,400)	(\$19,473,400)	(\$19,473,400)	\$12,012,500	\$12,012,500	\$12,012,500	\$12,012,500
	IDG/IDT	\$723,600	(\$723,600)	(\$723,600)	(\$723,600)	(\$723,600)	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$5,500	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	\$0	\$0	\$0	\$0
	Private	\$78,100	\$0	\$0	\$0	\$0	\$78,100	\$78,100	\$78,100	\$78,100
	Restricted	\$1,312,600	(\$1,240,300)	(\$1,240,300)	(\$1,240,300)	(\$1,240,300)	\$72,300	\$72,300	\$72,300	\$72,300
	GF/GP	\$29,366,100	(\$17,504,000)	(\$17,504,000)	(\$17,504,000)	(\$17,504,000)	\$11,862,100	\$11,862,100	\$11,862,100	\$11,862,100
Align Authorized FTEs	FTE		29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0
	Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reorganization - Capitol Security from Department Administration	FTE		20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
	Gross		\$2,342,300	\$2,342,300	\$2,342,300	\$2,342,300	\$2,342,300	\$2,342,300	\$2,342,300	\$2,342,300
	GF/GP		\$2,342,300	\$2,342,300	\$2,342,300	\$2,342,300	\$2,342,300	\$2,342,300	\$2,342,300	\$2,342,300
Reorganization - Operations Desk and Regional Communications Center to Intelligence Operations Division	FTE		(98.0)	(98.0)	(98.0)	(98.0)	(98.0)	(98.0)	(98.0)	(98.0)
	Gross		(\$10,439,100)	(\$10,439,100)	(\$10,439,100)	(\$10,439,100)	(\$10,439,100)	(\$10,439,100)	(\$10,439,100)	(\$10,439,100)
	IDG/IDT		(\$681,900)	(\$681,900)	(\$681,900)	(\$681,900)	(\$681,900)	(\$681,900)	(\$681,900)	(\$681,900)
	Restricted		(\$1,114,800)	(\$1,114,800)	(\$1,114,800)	(\$1,114,800)	(\$1,114,800)	(\$1,114,800)	(\$1,114,800)	(\$1,114,800)
	GF/GP		(\$8,642,400)	(\$8,642,400)	(\$8,642,400)	(\$8,642,400)	(\$8,642,400)	(\$8,642,400)	(\$8,642,400)	(\$8,642,400)
Reorganization - Special Operations and Events from Department Administration	FTE		17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
	Gross		\$2,644,800	\$2,644,800	\$2,644,800	\$2,644,800	\$2,644,800	\$2,644,800	\$2,644,800	\$2,644,800
	GF/GP		\$2,644,800	\$2,644,800	\$2,644,800	\$2,644,800	\$2,644,800	\$2,644,800	\$2,644,800	\$2,644,800
Reorganization - MIOC and Cyber Crimes to Intelligence Operations Division	FTE		(70.0)	(70.0)	(70.0)	(70.0)	(70.0)	(70.0)	(70.0)	(70.0)
	Gross		(\$11,497,200)	(\$11,497,200)	(\$11,497,200)	(\$11,497,200)	(\$11,497,200)	(\$11,497,200)	(\$11,497,200)	(\$11,497,200)
	GF/GP		(\$11,497,200)	(\$11,497,200)	(\$11,497,200)	(\$11,497,200)	(\$11,497,200)	(\$11,497,200)	(\$11,497,200)	(\$11,497,200)
Reorganization - Communications to Department Administration	FTE		(14.0)	(14.0)	(14.0)	(14.0)	(14.0)	(14.0)	(14.0)	(14.0)
	Gross		(\$3,099,800)	(\$3,099,800)	(\$3,099,800)	(\$3,099,800)	(\$3,099,800)	(\$3,099,800)	(\$3,099,800)	(\$3,099,800)
	IDG/IDT		(\$41,700)	(\$41,700)	(\$41,700)	(\$41,700)	(\$41,700)	(\$41,700)	(\$41,700)	(\$41,700)
	Local		(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
	Restricted		(\$144,400)	(\$144,400)	(\$144,400)	(\$144,400)	(\$144,400)	(\$144,400)	(\$144,400)	(\$144,400)
	GF/GP		(\$2,908,200)	(\$2,908,200)	(\$2,908,200)	(\$2,908,200)	(\$2,908,200)	(\$2,908,200)	(\$2,908,200)	(\$2,908,200)
Salary Lump Sum Payroll Technical Backout	Gross		(\$172,500)	(\$172,500)	(\$172,500)	(\$172,500)	(\$172,500)	(\$172,500)	(\$172,500)	(\$172,500)
	Restricted		(\$16,500)	(\$16,500)	(\$16,500)	(\$16,500)	(\$16,500)	(\$16,500)	(\$16,500)	(\$16,500)
	GF/GP		(\$156,000)	(\$156,000)	(\$156,000)	(\$156,000)	(\$156,000)	(\$156,000)	(\$156,000)	(\$156,000)
Economic Adjustments	Gross		\$748,100	\$748,100	\$748,100	\$748,100	\$748,100	\$748,100	\$748,100	\$748,100
	Restricted		\$35,400	\$35,400	\$35,400	\$35,400	\$35,400	\$35,400	\$35,400	\$35,400
	GF/GP		\$712,700	\$712,700	\$712,700	\$712,700	\$712,700	\$712,700	\$712,700	\$712,700
Civil Air Patrol	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$100	\$20,000	\$0	\$0	\$100	\$20,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$100	\$20,000	\$0	\$0	\$100	\$20,000
Senate Placeholder	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0	\$0	\$100	\$0

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Fund Civil Air Patrol	Gross		\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	GF/GP		\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Disaster Assistance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,777,000	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$3,777,000	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remove FY 2016-17 Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)	(\$3,777,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant for Disaster Assistance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,219,000	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$6,219,000	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remove FY 2016-17 Adjustments	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)
	IDG/IDT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal		(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)	(\$6,219,000)
	Local		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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		Executive	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 107. INFORMATION TECHNOLOGY										
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$0	\$24,762,400	\$24,762,400	\$24,762,400	\$24,762,400	\$24,762,400	\$24,762,400	\$24,762,400	\$24,762,400	\$24,762,400
IDG/IDT	\$0	\$464,800	\$464,800	\$464,800	\$464,800	\$464,800	\$464,800	\$464,800	\$464,800	\$464,800
Federal	\$0	\$957,100	\$957,100	\$957,100	\$957,100	\$957,100	\$957,100	\$957,100	\$957,100	\$957,100
Local	\$0	\$1,134,200	\$1,134,200	\$1,134,200	\$1,134,200	\$1,134,200	\$1,134,200	\$1,134,200	\$1,134,200	\$1,134,200
Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restricted	\$0	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100
GF/GP	\$0	\$12,835,200	\$12,835,200	\$12,835,200	\$12,835,200	\$12,835,200	\$12,835,200	\$12,835,200	\$12,835,200	\$12,835,200
Information Technology Services and Projects										
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$0	\$24,762,400	\$24,762,400	\$24,762,400	\$24,762,400	\$24,762,400	\$24,762,400	\$24,762,400	\$24,762,400	\$24,762,400
IDG/IDT	\$0	\$464,800	\$464,800	\$464,800	\$464,800	\$464,800	\$464,800	\$464,800	\$464,800	\$464,800
Federal	\$0	\$957,100	\$957,100	\$957,100	\$957,100	\$957,100	\$957,100	\$957,100	\$957,100	\$957,100
Local	\$0	\$1,134,200	\$1,134,200	\$1,134,200	\$1,134,200	\$1,134,200	\$1,134,200	\$1,134,200	\$1,134,200	\$1,134,200
Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restricted	\$0	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100
GF/GP	\$0	\$12,835,200	\$12,835,200	\$12,835,200	\$12,835,200	\$12,835,200	\$12,835,200	\$12,835,200	\$12,835,200	\$12,835,200
Transfer from Department Administration										
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross		\$24,425,900	\$24,425,900	\$24,425,900	\$24,425,900	\$24,425,900	\$24,425,900	\$24,425,900	\$24,425,900	\$24,425,900
IDG/IDT		\$446,900	\$446,900	\$446,900	\$446,900	\$446,900	\$446,900	\$446,900	\$446,900	\$446,900
Federal		\$956,400	\$956,400	\$956,400	\$956,400	\$956,400	\$956,400	\$956,400	\$956,400	\$956,400
Local		\$1,128,500	\$1,128,500	\$1,128,500	\$1,128,500	\$1,128,500	\$1,128,500	\$1,128,500	\$1,128,500	\$1,128,500
Private		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restricted		\$9,230,100	\$9,230,100	\$9,230,100	\$9,230,100	\$9,230,100	\$9,230,100	\$9,230,100	\$9,230,100	\$9,230,100
GF/GP		\$12,664,000	\$12,664,000	\$12,664,000	\$12,664,000	\$12,664,000	\$12,664,000	\$12,664,000	\$12,664,000	\$12,664,000
Adjust for MCOLES Administrative Costs										
Gross		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restricted		(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
GF/GP		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Cost Allocation - IT										
Gross		\$167,800	\$167,800	\$167,800	\$167,800	\$167,800	\$167,800	\$167,800	\$167,800	\$167,800
IDG/IDT		\$17,900	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900
Local		\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Restricted		\$145,400	\$145,400	\$145,400	\$145,400	\$145,400	\$145,400	\$145,400	\$145,400	\$145,400
Salary Lump Sum Payroll Technical Backout										
Gross		(\$62,000)	(\$62,000)	(\$62,000)	(\$62,000)	(\$62,000)	(\$62,000)	(\$62,000)	(\$62,000)	(\$62,000)
Federal		(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
Local		(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
Restricted		(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)	(\$21,000)
GF/GP		(\$37,300)	(\$37,300)	(\$37,300)	(\$37,300)	(\$37,300)	(\$37,300)	(\$37,300)	(\$37,300)	(\$37,300)
Economic Adjustments										
Gross		\$92,800	\$92,800	\$92,800	\$92,800	\$92,800	\$92,800	\$92,800	\$92,800	\$92,800
Federal		\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
Local		\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
Restricted		\$31,600	\$31,600	\$31,600	\$31,600	\$31,600	\$31,600	\$31,600	\$31,600	\$31,600
GF/GP		\$55,600	\$55,600	\$55,600	\$55,600	\$55,600	\$55,600	\$55,600	\$55,600	\$55,600
DTMB FTE for MIOC										
Gross		\$137,900	\$137,900	\$137,900	\$137,900	\$137,900	\$137,900	\$137,900	\$137,900	\$137,900
GF/GP		\$137,900	\$137,900	\$137,900	\$137,900	\$137,900	\$137,900	\$137,900	\$137,900	\$137,900

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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 108. ONE-TIME APPROPRIATIONS										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,700,000	\$11,076,900	\$11,076,900	\$4,766,300	\$12,021,200	\$19,776,900	\$19,776,900	\$13,466,300	\$20,721,200
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$8,700,000	\$11,076,900	\$11,076,900	\$4,766,300	\$12,021,200	\$19,776,900	\$19,776,900	\$13,466,300	\$20,721,200
Advanced 9-1-1										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$2,200,000	\$100	\$2,200,000	\$0	\$2,200,000	\$100	\$2,200,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$2,200,000	\$100	\$2,200,000	\$0	\$2,200,000	\$100	\$2,200,000
Disaster and Emergency Contingency Fund										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$10,000,000	\$7,000,000	\$0	\$5,000,000	\$10,000,000	\$7,000,000	\$0	\$5,000,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$10,000,000	\$7,000,000	\$0	\$5,000,000	\$10,000,000	\$7,000,000	\$0	\$5,000,000
Equipment lifecycle Replacement - Secure Cities										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Fair and Impartial Policing Training Grants										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$980,000	\$1,000,000	\$1,000,000	\$1,000,000	\$980,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$980,000	\$1,000,000	\$1,000,000	\$1,000,000	\$980,000

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	Funding Source	FY 2015-16 Year-to-Date (02/08/17)	Changes from FY 2016-17 YTD				FY 2017-18 Appropriated Amounts			
			Executive	House	Senate	Conference	Executive	House	Senate	Conference
Forensic Science	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$730,000	\$730,000	\$730,000	\$730,000	\$730,000	\$730,000	\$730,000	\$730,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$730,000	\$730,000	\$730,000	\$730,000	\$730,000	\$730,000	\$730,000	\$730,000
Law Enforcement Job Task Analysis	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Michigan International Speedway Traffic Control	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$800,000	\$650,000	\$725,000	\$0	\$800,000	\$650,000	\$725,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$800,000	\$650,000	\$725,000	\$0	\$800,000	\$650,000	\$725,000
Sexual Assault Prevention and Education Initiative	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Trooper School	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$6,246,900	\$6,246,900	\$9,286,200	\$9,286,200	\$6,246,900	\$6,246,900	\$9,286,200	\$9,286,200
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$6,246,900	\$6,246,900	\$9,286,200	\$9,286,200	\$6,246,900	\$6,246,900	\$9,286,200	\$9,286,200
FY 2016-17 Trooper Recruit School	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,200,000	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,200,000	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	(\$3,200,000)	\$0	\$0	\$0	\$0

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			Executive	House	Senate	Conference	Executive	House	Senate	Conference
FY 2016-17 Sexual Assault Prevention and Education Initiative	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0
FY 2016-17 School Safety Initiative	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,000,000	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$2,000,000	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$0	\$0	\$0	\$0
FY 2016-17 Advanced 9-1-1	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,200,000	(\$2,200,000)	(\$2,200,000)	(\$2,200,000)	(\$2,200,000)	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$2,200,000	(\$2,200,000)	(\$2,200,000)	(\$2,200,000)	(\$2,200,000)	\$0	\$0	\$0	\$0
FY 2016-17 Michigan International Speedway Traffic Control	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$800,000	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$800,000	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)	\$0	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Private	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* "Economics Adjustments" reflects net cost adjustments for negotiated salary and wage increases, insurance rates, actuarially-determined retirement benefit rates, other post-employment benefits prefunding, workers' compensation costs, property management charges, and other incidental adjustments.