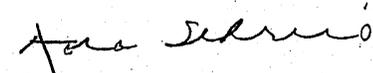


DPS32000 - Department of Emergency Services and Public Protection

Signed (Agency Head)	Title		Date					
	Commissioner		9/1/16					
Dora B. Schriro	Commissioner							
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	1,638.00	95.00	0.00	1,733.00	6.00	1,739.00	6.00	1,739.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	29.69	0.00	0.00	29.69	-4.00	25.69	-4.00	25.69
Private Funds	31.25	0.00	0.00	31.25	0.00	31.25	0.00	31.25
Restricted State Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time	0.00		0.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	185,705,972.00		174,420,300.00		190,573,490.00		195,043,318.00	
Federal Funds	38,447,511.96		63,531,718.00		23,428,446.00		20,165,488.00	
Bond Funds	32,022,001.58		6,793,749.00		54,555,552.00		81,546,700.00	
Private Funds	0.00		6,656.00		0.00		0.00	
Private Funds	34,295,101.37		37,761,480.00		36,618,883.00		36,618,883.00	
Restricted State Accounts	1,301,693.82		801,635.00		2,704,248.00		3,018,572.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	291,772,280.73		283,315,538.00		307,880,619.00		336,392,961.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
14000 - Administrative and Management Services	39,562,936.40		26,542,225.00		49,454,553.00		22,909,705.00	
15000 - Police Officer Standards and Training	1,837,904.25		1,864,083.00		1,881,583.00		1,864,083.00	
16000 - Fire Prevention and Control	4,318,662.03		4,044,031.00		26,240,411.00		24,955,731.00	
24001 - Police Services	173,884,888.20		150,881,489.00		168,321,848.00		226,334,499.00	
24002 - Division of Scientific Services	12,954,335.97		12,127,395.00		14,144,166.00		14,045,558.00	
26004 - Emergency Management/Homeland Security	35,856,480.37		62,404,940.00		22,067,122.00		19,536,357.00	
27001 - Statewide Emergency Telecommunications	23,357,073.51		25,451,375.00		25,770,936.00		26,747,028.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	291,772,280.73		283,315,538.00		307,880,619.00		336,392,961.00	