

2018-2019 Biennial Budget  
Part A and B Initiatives - TABLED by AFA  
(Not including Health and Human Services)  
**AS OF 04-30-17**

Line #	Department	Program	Comm Code	Initiative Text	Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Committee Vote	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Capital Expenditures FY18	Capital Expenditures FY19	Unallocated FY18	Unallocated FY19	Legislative Count FY18	Legislative Count FY19	FTE Count FY18	FTE Count FY19	Revenue FY18	Revenue FY19	Transfer FY18	Transfer FY19	One Time Impact	Net GF Expenditure (Savings) FY18	Net GF Expenditure (Savings) FY19	Net GF Expenditure (Savings) Biennium
267	PUBLIC SAFETY, DEPARTMENT OF	State Police	TRA	Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STACAP costs.		Other Special Revenue Funds	2979	IN			(61,936)	(62,390)	(1,329)	(1,338)	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
268	PUBLIC SAFETY, DEPARTMENT OF	State Police	TRA	Reallocates positions and All Other funding in the State Police program from 35% Highway Fund and 65% General Fund to 100% General Fund. Position detail on file in the Bureau of the Budget.		General Fund	2983	IN			14,187,674	14,426,929	5,594,195	5,589,840	0	0	0	0	0.0	0.0	0.000	0.000	346,350	346,350	0	0	FALSE	19,435,519	19,670,419	39,105,938
269	PUBLIC SAFETY, DEPARTMENT OF	State Police	TRA	Transfers one Inventory and Property Associate II position from Other Special Revenue Funds to General Fund within the same program.		General Fund	2989	IN			65,277	65,883	0	0	0	0	0	0	1.0	1.0	0.000	0.000	0	0	0	0	FALSE	65,277	65,883	131,160
270	PUBLIC SAFETY, DEPARTMENT OF	State Police	TRA	Transfers one Inventory and Property Associate II position from Other Special Revenue Funds to General Fund within the same program.		Other Special Revenue Funds	2990	IN			(65,277)	(65,883)	(1,169)	(1,180)	0	0	0	0	-1.0	-1.0	0.000	0.000	0	0	0	0	FALSE	0	0	0
271	PUBLIC SAFETY, DEPARTMENT OF	State Police	TRA	Provides funding for the Uniform Crime Reporting System.		General Fund	2991	IN			0	0	35,219	35,219	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	35,219	35,219	70,438
272	SECRETARY OF STATE, DEPARTMENT OF	Driver Education and Evaluation Program	TRA	Transfers 3 Office Associate II positions, one Clerk IV position, 1 Substance Abuse Program Specialist positions and one Social Services Manager I position and related All Other from the Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services program within the Department of Health and Human Services to the Driver Education and Evaluation Program in the Department of the Secretary of State. This request will also transfer the associated undedicated revenue from the Department of Health and Human Services to the Department of the Secretary of State.		General Fund	3170	OUT			533,273	545,311	1,028,931	1,028,931	0	0	0	0	7.0	7.0	0.000	0.000	1,370,000	1,370,000	0	0	FALSE	192,204	204,242	396,446