

**DEPARTMENT OF PUBLIC SAFETY FY 2013-14**

**Schedule 3**

**Division of Fire Prevention and Control**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	MCF	MGF
<b>Training, Certification and Regulatory Program</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$2,848,154	30.0	\$190,802	\$2,437,164	\$0	\$145,091	\$75,097	\$0	\$0
HB 12-1032, Continue Forest Restoration Programs 5 Years	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,903,154</b>	<b>30.0</b>	<b>\$195,802</b>	<b>\$2,487,164</b>	<b>\$0</b>	<b>\$145,091</b>	<b>\$75,097</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,152,293</b>	<b>30.0</b>	<b>\$179,472</b>	<b>\$1,842,758</b>	<b>\$0</b>	<b>\$130,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$750,861</b>	<b>0.0</b>	<b>\$16,330</b>	<b>\$644,406</b>	<b>\$0</b>	<b>\$15,028</b>	<b>\$75,097</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$2,903,154	30.0	\$195,802	\$2,487,164	\$0	\$145,091	\$75,097	\$0	\$0
HB 12-1268, Health Facility Safety Inspection Transfer to CDPS	\$1,185,395	15.0	\$82,977	\$450,451	\$0	\$331,911	\$320,056	\$331,911	\$113,058
Adjust HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Week	(\$5,000)	0.0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$4,083,549</b>	<b>45.0</b>	<b>\$273,779</b>	<b>\$2,937,615</b>	<b>\$0</b>	<b>\$477,002</b>	<b>\$395,153</b>	<b>\$331,911</b>	<b>\$113,058</b>
<b>FY 2013-14 Total Request</b>	<b>\$4,083,549</b>	<b>45.0</b>	<b>\$273,779</b>	<b>\$2,937,615</b>	<b>\$0</b>	<b>\$477,002</b>	<b>\$395,153</b>	<b>\$331,911</b>	<b>\$113,058</b>
<b>FY14 Personal Services allocation</b>	<b>\$3,198,779</b>	<b>45.0</b>	<b>\$248,076</b>	<b>\$2,242,323</b>	<b>\$0</b>	<b>\$424,479</b>	<b>\$283,901</b>	<b>\$294,416</b>	<b>\$100,299</b>
<b>FY14 Operating allocation</b>	<b>\$884,770</b>	<b>0.0</b>	<b>\$25,703</b>	<b>\$695,292</b>	<b>\$0</b>	<b>\$52,523</b>	<b>\$111,252</b>	<b>\$37,495</b>	<b>\$12,759</b>

DEPARTMENT OF PUBLIC SAFETY FY 2013-14

Schedule 3

Division of Fire Prevention and Control

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	MCF	MGF
<b>Wildland Fire Management Services</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$5,849,000	35.4	\$267,000	\$5,350,000	\$0	\$0	\$232,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$5,849,000</b>	<b>35.4</b>	<b>\$267,000</b>	<b>\$5,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$5,849,000	35.4	\$267,000	\$5,350,000	\$0	\$0	\$232,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$5,849,000</b>	<b>35.4</b>	<b>\$267,000</b>	<b>\$5,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$5,849,000</b>	<b>35.4</b>	<b>\$267,000</b>	<b>\$5,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**Division of Fire Prevention and Control**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	MCF	MGF
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$235,762	0.0	\$0	\$186,080	\$0	\$15,947	\$33,735	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$235,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,080</b>	<b>\$0</b>	<b>\$15,947</b>	<b>\$33,735</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$235,762	0.0	\$0	\$186,080	\$0	\$15,947	\$33,735	\$0	\$0
FY 2013-14 Indirect Costs Adjustment	(\$17,771)	0.0	\$0	(\$18,627)	\$0	\$591	\$265	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$217,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,453</b>	<b>\$0</b>	<b>\$16,538</b>	<b>\$34,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$217,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,453</b>	<b>\$0</b>	<b>\$16,538</b>	<b>\$34,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1032, Continue Forest Restoration Programs 5 Years	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$8,932,916	65.4	\$457,802	\$7,973,244	\$0	\$161,038	\$340,832	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,987,916</b>	<b>65.4</b>	<b>\$462,802</b>	<b>\$8,023,244</b>	<b>\$0</b>	<b>\$161,038</b>	<b>\$340,832</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$2,152,293	30.0	\$179,472	\$1,842,758	\$0	\$130,063	\$0	\$0	\$0
FY13 Operating allocation	\$750,861	0.0	\$16,330	\$644,406	\$0	\$15,028	\$75,097	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY FY 2013-14**

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**Division of Fire Prevention and Control**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds	MCF	MGF
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$8,987,916	65.4	\$462,802	\$8,023,244	\$0	\$161,038	\$340,832	\$0	\$0
HB 12-1268, Health Facility Safety Inspection Transfer to CDPS	\$1,185,395	15.0	\$82,977	\$450,451	\$0	\$331,911	\$320,056	\$331,911	\$113,058
Adjust HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$5,000)	0.0	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Indirect Costs Adjustment	(\$17,771)	0.0	\$0	(\$18,627)	\$0	\$591	\$265	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$10,150,540</b>	<b>80.4</b>	<b>\$540,779</b>	<b>\$8,455,068</b>	<b>\$0</b>	<b>\$493,540</b>	<b>\$661,153</b>	<b>\$331,911</b>	<b>\$113,058</b>
<b>FY 2013-14 Total Request</b>	<b>\$10,150,540</b>	<b>80.4</b>	<b>\$540,779</b>	<b>\$8,455,068</b>	<b>\$0</b>	<b>\$493,540</b>	<b>\$661,153</b>	<b>\$331,911</b>	<b>\$113,058</b>
<b>FY14 Personal Services allocation</b>	<b>\$3,198,779</b>	<b>45.0</b>	<b>\$248,076</b>	<b>\$2,242,323</b>	<b>\$0</b>	<b>\$424,479</b>	<b>\$283,901</b>	<b>\$294,416</b>	<b>\$100,299</b>
<b>FY14 Operating allocation</b>	<b>\$884,770</b>	<b>0.0</b>	<b>\$25,703</b>	<b>\$695,292</b>	<b>\$0</b>	<b>\$52,523</b>	<b>\$111,252</b>	<b>\$37,495</b>	<b>\$12,759</b>
<b>Division of Fire Prevention and Control</b>									
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,987,916</b>	<b>65.4</b>	<b>\$462,802</b>	<b>\$8,023,244</b>	<b>\$0</b>	<b>\$161,038</b>	<b>\$340,832</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$10,150,540</b>	<b>80.4</b>	<b>\$540,779</b>	<b>\$8,455,068</b>	<b>\$0</b>	<b>\$493,540</b>	<b>\$661,153</b>	<b>\$331,911</b>	<b>\$113,058</b>
<b>FY 2013-14 Total Request</b>	<b>\$10,150,540</b>	<b>80.4</b>	<b>\$540,779</b>	<b>\$8,455,068</b>	<b>\$0</b>	<b>\$493,540</b>	<b>\$661,153</b>	<b>\$331,911</b>	<b>\$113,058</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>12.94%</b>	<b>22.94%</b>	<b>0.00%</b>	<b>5.38%</b>	<b>#DIV/0!</b>	<b>206.47%</b>	<b>93.98%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Fire Prevention and Control				Position and Object Code Detail					
Training and Certification		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8XX	Management					\$120,000	1.0	\$120,000	1.0
H6G1IX	General Professional I					\$70,000	2.0	\$70,000	2.0
H6G2TX	General Professional II					\$41,028	1.0	\$41,028	1.0
H6G3XX	General Professional III					\$80,328	1.5	\$80,328	1.5
H6G4XX	General Professional IV					\$69,516	1.0	\$69,516	1.0
H6G5XX	General Professional V					\$82,248	1.0	\$82,248	1.0
H6G6XX	General Professional VI					\$169,600	2.0	\$169,600	2.0
D9C2XX	Inspector II					\$165,816	3.5	\$165,816	3.5
D9C3XX	Inspector III					\$388,300	6.0	\$388,300	6.0
H8E2XX	Budget Analyst II					\$0	0.0	\$0	0.0
H8E4XX	Budget & Policy Analyst IV					\$0	0.0	\$0	0.0
I2C5*F	Professional Engineer II					\$89,400	1.0	\$89,400	1.0
G3A3XX	Administrative Assistant II					\$32,000	1.0	\$32,000	1.0
G3A4XX	Administrative Assistant III					\$34,500	1.0	\$34,500	1.0
G2D4XX	Data Specialist					\$15,000	0.5	\$15,000	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,357,736</b>	<b>22.5</b>	<b>\$1,357,736</b>	<b>22.5</b>
PERA Contributions			N/A		N/A	\$139,099	N/A	\$139,099	N/A
Medicare			N/A		N/A	\$19,871	N/A	\$19,871	N/A
Overtime Wages			N/A		N/A	\$200	N/A	\$200	N/A
Shift Differential Wages			N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A		N/A	\$8,000	N/A	\$8,000	N/A
Sick and Annual Leave Payouts			N/A		N/A	\$4,500	N/A	\$4,500	N/A
Contract Services			N/A		N/A	\$20,200	N/A	\$20,200	N/A
Furlough Wages			N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures Workers Compensation			N/A		N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$191,871</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A		N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,549,607</b>	<b>22.5</b>	<b>\$1,357,736</b>	<b>22.5</b>

Operating Expenses											
2210	OTHER MAINTENANCE/REPAIR SVCS							\$4,000	\$4,000		
2220	BLDG MAINTENANCE/REPAIR SVCS							\$5,000	\$5,000		
2230	EQUIP MAINTENANCE/REPAIR SVCS							\$800	\$800		
2231	IT HARDWARE MAINT/REPAIR SVCS							\$4,000	\$4,000		
2232	IT SOFTWARE MNTC/UPGRADE SVCS							\$1,200	\$1,200		
2251	RENTAL/LEASE MOTOR POOL VEH							\$500	\$500		
2252	RENTAL/MOTOR POOL MILE CHARGE							\$60,000	\$60,000		
2253	RENTAL OF EQUIPMENT							\$6,000	\$6,000		
2254	RENTAL OF MOTOR VEHICLES							\$1,000	\$1,000		
2259	PARKING FEE REIMBURSEMENT							\$700	\$700		
2311	CONSTRUCTION CONTRACTOR SVCS							\$0	\$0		
2510	IN-STATE TRAVEL							\$11,500	\$11,500		
2511	IN-STATE COMMON CARRIER FARES							\$400	\$400		
2512	IN-STATE PERS TRAVEL PER DIEM							\$250	\$250		
2513	IN-STATE PERS VEHICLE REIMBSMT							\$0	\$0		
2521	IS/NON-EMPL - COMMON CARRIER							\$400	\$400		
2522	IS/NON-EMPL - PERS PER DIEM							\$100	\$100		
2524	NON-EMPL STATE OWNED AIRCRAFT							\$150	\$150		
2530	OUT-OF-STATE TRAVEL							\$3,800	\$3,800		
2531	OS COMMON CARRIER FARES							\$2,000	\$2,000		
2540	OUT-OF-STATE TRAVEL/NON-EMPL							\$350	\$350		
2541	OS/NON-EMPL - COMMON CARRIER							\$2,000	\$2,000		
2543	OS/NON-EMPL - PERS VEH REIMB							\$170	\$170		
2550	OUT-OF-COUNTRY TRAVEL							\$2,800	\$2,800		
2551	OC COMMON CARRIER FARES							\$2,650	\$2,650		
2630	COMM SVCS FROM DIV OF TELECOM							\$18,000	\$18,000		
2631	COMM SVCS FROM OUTSIDE SOURCES							\$12,000	\$12,000		
2680	PRINTING/REPRODUCTION SERVICES							\$14,000	\$14,000		
2690	LEGAL SERVICES							\$0	\$0		
2810	FREIGHT							\$700	\$700		
2820	OTHER PURCHASED SERVICES							\$275	\$275		
2830	OFFICE MOVING-PUR SERV							\$5,000	\$5,000		
2831	STORAGE-PUR SERV							\$6,500	\$6,500		
3110	OTHER SUPPLIES & MATERIALS							\$700	\$700		
3112	AUTOMOTIVE SUPPLIES							\$500	\$500		
3116	NONCAP IT - PURCHASED PC SW							\$10,000	\$10,000		
3120	BOOKS/PERIODICALS/SUBSCRIPTION							\$20,700	\$20,700		
3121	OFFICE SUPPLIES							\$15,000	\$15,000		
3123	POSTAGE							\$23,000	\$23,000		
3124	PRINTING/COPY SUPPLIES							\$750	\$750		
3128	NONCAPITALIZED EQUIPMENT							\$14,650	\$14,650		
3132	NONCAP OFFICE FURN/OFFICE SYST							\$831	\$831		
3140	NONCAPITALIZED IT - PC'S							\$25,000	\$25,000		
3142	NONCAPITALIZED IT - NETWORK							\$3,500	\$3,500		
3143	NONCAPITALIZED IT - OTHER							\$7,000	\$7,000		
3950	GASOLINE							\$40	\$40		
4100	OTHER OPERATING EXPENSES							\$9,000	\$9,000		
4140	DUES AND MEMBERSHIPS							\$6,650	\$6,650		
4150	INTEREST EXPENSE							\$2,200	\$2,200		
4151	INTEREST - LATE PAYMENTS							\$45	\$45		
4180	OFFICIAL FUNCTIONS							\$500	\$500		
4220	REGISTRATION FEES							\$9,000	\$9,000		
6214	IT OTHER - DIRECT PURCHASE							\$2,000	\$2,000		
EARK	OT CS CDPS FM CDPS/FIRE SUPP								\$0		
6511	CAP PERSONAL SVCS-IT/HARDWARE							\$500	\$500		
<b>Total Expenditures Denoted in Object Codes</b>								<b>\$0</b>	<b>\$0</b>	<b>\$321,311</b>	<b>\$321,311</b>
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>1,870,918</b>	<b>22.5</b>	<b>1,679,047</b>	<b>22.5</b>		
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>651,246</b>	<b>6.8</b>	<b>651,246</b>	<b>6.8</b>		
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>(1,219,672)</b>	<b>(15.7)</b>	<b>(1,027,801)</b>	<b>(15.7)</b>		

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Fire Prevention and Control				Position and Object Code Detail					
Wildland Fire Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D7A1TX	Equipment Mechanic I					\$67,400	2.0	\$67,400	2.0
D7A3XX	Equipment Mechanic III					\$45,000	1.0	\$45,000	1.0
D9D2XX	LTC Operations I					\$60,000	1.0	\$60,000	1.0
G3A3XX	Administrative Assistant II					\$39,000	1.0	\$39,000	1.0
G3A4XX	Administrative Assistant III					\$35,000	1.0	\$35,000	1.0
H4M1IX	Technician I					\$56,400	2.0	\$56,400	2.0
H4M2TX	Technician II					\$97,700	3.0	\$97,700	3.0
H4M3XX	Technician III					\$110,700	3.0	\$110,700	3.0
H4R2XX	Program Assistant II					\$53,250	1.0	\$53,250	1.0
H6G3XX	General Professional III					\$317,600	6.0	\$317,600	6.0
H6G4XX	General Professional IV					\$60,000	1.0	\$60,000	1.0
H6G5XX	General Professional V					\$67,000	1.0	\$67,000	1.0
H6G6XX	General Professional VI					\$72,500	1.0	\$72,500	1.0
H6G8XX	Management					\$45,600	0.4	\$45,600	0.4
H8A3XX	Accountant III					\$70,000	1.0	\$70,000	1.0
H8B1XX	Accounting Technician I					\$28,700	1.0	\$28,700	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,225,850</b>	<b>26.4</b>	<b>\$1,225,850</b>	<b>26.4</b>
PERA Contributions			N/A		N/A	\$155,483	N/A	\$155,483	N/A
Medicare			N/A		N/A	\$22,212	N/A	\$22,212	N/A
Overtime Wages			N/A		N/A	\$100,000	N/A	\$100,000	N/A
State Temporary Employees			N/A		N/A	\$200,000	N/A	\$200,000	N/A
Sick and Annual Leave Payouts			N/A		N/A	\$6,000	N/A	\$6,000	N/A
Contract Services			N/A		N/A	\$100,000	N/A	\$100,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$583,695</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A		N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,809,545</b>	<b>26.4</b>	<b>\$1,225,850</b>	<b>26.4</b>

Operating Expenses									
2110	WATER AND SEWERAGE SERVICES					\$4,000		\$4,000	
2150	OTHER CLEANING SERVICES					\$3,000		\$3,000	
2170	WASTE DISPOSAL SERVICES					\$2,400		\$2,400	
2230	EQUIP MAINTENACE/REPAIR SVCS					\$2,000		\$2,000	
2240	MOTOR VEH MAINT/REPAIR SVCS					\$10,000		\$10,000	
2251	RENTAL/LEASE MOTOR POOL VEH					\$7,000		\$7,000	
2252	RENTAL/MOTOR POOL MILE CHARGE					\$128,000		\$128,000	
2253	RENTAL OF EQUIPMENT					\$42,000		\$42,000	
2254	RENTAL OF MOTOR VEHICLES					\$1,700		\$1,700	
2259	PARKING FEE REIMBURSEMENT					\$700		\$700	
2510	IN-STATE TRAVEL					\$100,000		\$100,000	
2511	IN-STATE COMMON CARRIER FARES					\$30,000		\$30,000	
2512	IN-STATE PERS TRAVEL PER DIEM					\$3,000		\$3,000	
2513	IN-STATE PERS VEHICLE REIMBSMT					\$2,500		\$2,500	
2520	IN-STATE TRAVEL/NON-EMPLOYEE					\$2,500		\$2,500	
2521	IS/NON-EMPL - COMMON CARRIER					\$5,000		\$5,000	
2522	IS/NON-EMPL - PERS PER DIEM					\$100		\$100	
2530	OUT-OF-STATE TRAVEL					\$11,000		\$11,000	
2531	OS COMMON CARRIER FARES					\$2,000		\$2,000	
2540	OUT-OF-STATE TRAVEL/NON-EMPL					\$350		\$350	
2541	OS/NON-EMPL - COMMON CARRIER					\$2,000		\$2,000	
2543	OS/NON-EMPL - PERS VEH REIMB					\$170		\$170	
2550	OUT-OF-COUNTRY TRAVEL					\$2,800		\$2,800	
2551	OC COMMON CARRIER FARES					\$2,650		\$2,650	
2630	COMM SVCS FROM DIV OF TELECOM					\$18,000		\$18,000	
2631	COMM SVCS FROM OUTSIDE SOURCES					\$12,000		\$12,000	
2650	OIT PURCHASE SERVICES					\$60,000		\$60,000	
2680	PRINTING/REPRODUCTION SERVICES					\$3,000		\$3,000	
2690	LEGAL SERVICES					\$1,000		\$1,000	
2820	OTHER PURCHASED SERVICES					\$13,000,000		\$13,000,000	
2830	OFFICE MOVING-PUR SERV					\$1,000		\$1,000	
2831	STORAGE-PUR SERV					\$1,000		\$1,000	
3110	OTHER SUPPLIES & MATERIALS					\$25,000		\$25,000	
3112	AUTOMOTIVE SUPPLIES					\$30,000		\$30,000	
3115	DATA PROCESSING SUPPLIES					\$1,000		\$1,000	
3113	CLOTHING AND UNIFORM ALLOWANCE					\$7,000		\$7,000	
3120	BOOKS/PERIODICALS/SUBSCRIPTION					\$20,000		\$20,000	
3121	OFFICE SUPPLIES					\$12,000		\$12,000	
3123	POSTAGE					\$750		\$750	
3124	PRINTING/COPY SUPPLIES					\$300		\$300	
3128	NONCAPITALIZED EQUIPMENT					\$40,000		\$40,000	
3940	ELECTRICITY					\$1,000		\$1,000	
3950	GASOLINE					\$1,500		\$1,500	
<b>Total Expenditures Denoted in Object Codes</b>						<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>						<b>15,408,965</b>	<b>26.4</b>	<b>14,825,270</b>	<b>26.4</b>
<b>Total Spending Authority for Line Item</b>						<b>651,246</b>	<b>6.8</b>	<b>651,246</b>	<b>6.8</b>
<b>Amount Under/(Over) Expended</b>						<b>(14,757,719)</b>	<b>(19.6)</b>	<b>(14,174,024)</b>	<b>(19.6)</b>