

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

**Schedule 3**

**Division of Homeland Security and Emergency Management**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Office of Prevention and Security</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$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
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate HLS Functions Under CDPS	\$1,813,382	8.0	\$0	\$0	\$0	\$634,549	\$1,178,833
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,813,382</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,549</b>	<b>\$1,178,833</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,276,465</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,784</b>	<b>\$687,681</b>
<b>FY13 Operating allocation</b>	<b>\$536,917</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,765</b>	<b>\$491,152</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$1,813,382	8.0	\$0	\$0	\$0	\$634,549	\$1,178,833
<b>FY 2013-14 Base Request</b>	<b>\$1,813,382</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,549</b>	<b>\$1,178,833</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,813,382</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,549</b>	<b>\$1,178,833</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,276,465</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,784</b>	<b>\$687,681</b>
<b>FY13 Operating allocation</b>	<b>\$536,917</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,765</b>	<b>\$491,152</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Office of Preparedness and Training</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$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
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate HLS Functions Under CDPS	\$728,669	8.0	\$128,669	\$0	\$0	\$0	\$600,000
<b>FY 2012-13 Total Appropriation</b>	<b>\$728,669</b>	<b>8.0</b>	<b>\$128,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
<b>FY13 Personal Services allocation</b>	<b>\$722,669</b>	<b>8.0</b>	<b>\$127,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$595,000</b>
<b>FY13 Operating allocation</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$728,669	8.0	\$128,669	\$0	\$0	\$0	\$600,000
<b>FY 2013-14 Base Request</b>	<b>\$728,669</b>	<b>8.0</b>	<b>\$128,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
FY 2013-14 R#2, HSEM, Critical Infrastructure and Continuity of Operations Request	\$74,332	0.8	\$74,332	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$803,001</b>	<b>8.8</b>	<b>\$203,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
<b>FY13 Personal Services allocation</b>	<b>\$791,585</b>	<b>8.8</b>	<b>\$196,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$595,000</b>
<b>FY13 Operating allocation</b>	<b>\$11,416</b>	<b>0.0</b>	<b>\$6,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Homeland Security Grants and Training</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$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
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate HLS Functions Under CDPS	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205
<b>FY 2012-13 Total Appropriation</b>	<b>\$9,601,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205
<b>FY 2013-14 Base Request</b>	<b>\$9,601,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>
<b>FY 2013-14 Total Request</b>	<b>\$9,601,205</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,601,205</b>
<b>Office of Emergency Management</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate HLS Functions Under CDPS	\$2,644,298	28.9	\$622,565	\$0	\$0	\$65,841	\$1,955,892
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,644,298</b>	<b>28.9</b>	<b>\$622,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,955,892</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$2,644,298	28.9	\$622,565	\$0	\$0	\$65,841	\$1,955,892
<b>FY 2013-14 Base Request</b>	<b>\$2,644,298</b>	<b>28.9</b>	<b>\$622,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,955,892</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,644,298</b>	<b>28.9</b>	<b>\$622,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,841</b>	<b>\$1,955,892</b>
<b>Disaster and Response Recovery</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$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
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate HLS Functions Under CDPS	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000
<b>FY 2013-14 Base Request</b>	<b>\$4,950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>FY 2013-14 Total Request</b>	<b>\$4,950,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Preparedness Grants and Training</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$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>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<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>
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<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>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$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>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<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>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<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>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate HLS Functions Under CDPS	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000
<b>FY 2012-13 Total Appropriation</b>	<b>\$12,010,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000
<b>FY 2013-14 Base Request</b>	<b>\$12,010,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>FY 2013-14 Total Request</b>	<b>\$12,010,988</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<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
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$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
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate HLS Functions Under CDPS	\$264,512	0.0	\$0	\$0	\$0	\$9,387	\$255,125
<b>FY 2012-13 Total Appropriation</b>	<b>\$264,512</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,387</b>	<b>\$255,125</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$264,512	0.0	\$0	\$0	\$0	\$9,387	\$255,125
FY 2013-14 Indirect Costs Adjustment	\$1,925	0.0	\$0	\$0	\$0	(\$1,105)	\$3,030
<b>FY 2013-14 Base Request</b>	<b>\$266,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,282</b>	<b>\$258,155</b>
<b>FY 2013-14 Total Request</b>	<b>\$266,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,282</b>	<b>\$258,155</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
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate HLS Functions Under CDPS	\$32,013,054	44.9	\$751,234	\$4,510,988	\$0	\$709,777	\$26,041,055
<b>FY 2012-13 Total Appropriation</b>	<b>\$32,013,054</b>	<b>44.9</b>	<b>\$751,234</b>	<b>\$4,510,988</b>	<b>\$0</b>	<b>\$709,777</b>	<b>\$26,041,055</b>
<b>FY13 Personal Services allocation</b>	<b>\$4,067,184</b>	<b>32.8</b>	<b>\$324,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,177,568</b>	<b>\$2,565,362</b>
<b>FY13 Operating allocation</b>	<b>\$1,091,250</b>	<b>0.0</b>	<b>\$7,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,530</b>	<b>\$992,304</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$32,013,054	44.9	\$751,234	\$4,510,988	\$0	\$709,777	\$26,041,055
FY 2013-14 Indirect Costs Adjustment	\$1,925	0.0	\$0	\$0	\$0	(\$1,105)	\$3,030
<b>FY 2013-14 Base Request</b>	<b>\$32,014,979</b>	<b>44.9</b>	<b>\$751,234</b>	<b>\$4,510,988</b>	<b>\$0</b>	<b>\$708,672</b>	<b>\$26,044,085</b>
FY 2013-14 R#2, HSEM, Critical Infrastructure and Continuity of Operations Request	\$74,332	0.8	\$74,332	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$32,089,311</b>	<b>45.7</b>	<b>\$825,566</b>	<b>\$4,510,988</b>	<b>\$0</b>	<b>\$708,672</b>	<b>\$26,044,085</b>
<b>FY13 Personal Services allocation</b>	<b>\$4,067,184</b>	<b>32.8</b>	<b>\$324,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,177,568</b>	<b>\$2,565,362</b>
<b>FY13 Operating allocation</b>	<b>\$1,091,250</b>	<b>0.0</b>	<b>\$7,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,530</b>	<b>\$992,304</b>

<b>Division of Homeland Security and Emergency Management</b>							
<b>FY 2012-13 Total Appropriation</b>	<b>\$32,013,054</b>	<b>44.9</b>	<b>\$751,234</b>	<b>\$4,510,988</b>	<b>\$0</b>	<b>\$709,777</b>	<b>\$26,041,055</b>
<b>FY 2013-14 Base Request</b>	<b>\$32,014,979</b>	<b>44.9</b>	<b>\$751,234</b>	<b>\$4,510,988</b>	<b>\$0</b>	<b>\$708,672</b>	<b>\$26,044,085</b>
<b>FY 2013-14 Total Request</b>	<b>\$32,089,311</b>	<b>45.7</b>	<b>\$825,566</b>	<b>\$4,510,988</b>	<b>\$0</b>	<b>\$708,672</b>	<b>\$26,044,085</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>0.24%</b>	<b>1.78%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>#DIV/0!</b>	<b>-0.16%</b>	<b>0.01%</b>

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DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Homeland Security and Emergency Management				Position and Object Code Detail					
Office of Prevention and Security		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A7XX	State Patrol Admin II					\$18,000	0.2	\$18,000	0.2
A4A6XX	State Patrol Admin I					\$27,000	0.4	\$27,000	0.4
A4A5XX	State Patrol Supervisor					\$50,000	0.7	\$50,000	0.7
A4A3TX	State Patrol Trooper					\$8,000	0.1	\$8,000	0.1
A4A4XX	State Patrol Trooper III					\$15,000	0.3	\$25,000	0.4
H6G3XX	General Professional III					\$5,000	0.1	\$7,000	0.1
H6G2TX	General Professional II					\$65,000	1.5	\$70,000	1.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$188,000</b>	<b>3.3</b>	<b>\$205,000</b>	<b>3.4</b>
PERA Contributions			N/A		N/A	\$22,313	N/A	\$24,264	N/A
Medicare			N/A		N/A	\$2,806	N/A	\$3,053	N/A
Overtime Wages			N/A		N/A	\$350	N/A	\$350	N/A
Shift Differential Wages			N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees			N/A		N/A	\$4,000	N/A	\$4,000	N/A
Sick and Annual Leave Payouts			N/A		N/A	\$1,200	N/A	\$1,200	N/A
Contract Services			N/A		N/A	\$50,000	N/A	\$50,000	N/A
Other Expenditures Workers Compensation			N/A		N/A	\$4,800	N/A	\$4,800	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>\$85,469</b>	<b>N/A</b>	<b>\$87,666</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>\$273,469</b>	<b>3.3</b>	<b>\$292,666</b>	<b>3.4</b>
<b>Operating Expenses</b>									
2231	IT HARDWARE MAINT/REPAIR SVCS					\$9,500		\$9,500	
2254	RENTAL OF MOTOR VEHICLES					\$30,000		\$30,000	
2255	RENTAL OF BUILDINGS					\$1,200		\$1,200	
2259	PARKING FEE REIMBURSEMENT					\$100		\$100	
2512	IN-STATE PERS TRAVEL PER DIEM					\$150		\$150	
2513	IN-STATE PERS VEHICLE REIMBSMT					\$100		\$100	
2520	IN-STATE TRAVEL/NON-EMPLOYEE					\$100		\$100	
2530	OUT-OF-STATE TRAVEL					\$4,000		\$4,000	
2531	OS COMMON CARRIER FARES					\$80		\$80	
2540	OUT-OF-STATE TRAVEL/NON-EMPL					\$2,500		\$2,500	
2631	COMM SVCS FROM OUTSIDE SOURCES					\$8,000		\$8,000	
2680	PRINTING/REPRODUCTION SERVICES					\$8,000		\$8,000	
2820	OTHER PURCHASED SERVICES					\$2,600		\$2,600	
3115	DATA PROCESSING SUPPLIES					\$300		\$300	
3116	NONCAP IT - PURCHASED PC SW					\$6,500		\$6,500	
3117	EDUCATIONAL SUPPLIES					\$1,200		\$1,200	
3121	OFFICE SUPPLIES					\$150		\$150	
3122	PHOTOGRAPHIC SUPPLIES					\$1,600		\$1,600	
3124	PRINTING/COPY SUPPLIES					\$200		\$200	
3142	NONCAPITALIZED IT - NETWORK					\$1,500		\$1,500	
3143	NONCAPITALIZED IT - OTHER					\$2,000		\$2,000	
4180	OFFICIAL FUNCTIONS					\$500		\$500	
4220	REGISTRATION FEES					\$2,500		\$2,500	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>-</b>	<b>\$0</b>	<b>-</b>	<b>\$82,780</b>	<b>-</b>	<b>\$82,780</b>	<b>-</b>
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>356,249</b>	<b>3.3</b>	<b>375,446</b>	<b>3.4</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>294,997</b>	<b>3.5</b>	<b>275,800</b>	<b>3.4</b>

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DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Homeland Security and Emergency Management				Position and Object Code Detail					
Office of Preparedness and Training		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	General Professional III					\$50,794	1.0	\$50,794	1.0
H6G2TX	General Professional II					\$46,618	1.0	\$41,772	1.0
H6G6XX	General Professional VI					\$0	0.0	\$60,675	0.8
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$97,412</b>	<b>2.0</b>	<b>\$153,241</b>	<b>2.8</b>
PERA Contributions			N/A		N/A	\$9,887	N/A	\$15,554	N/A
Medicare			N/A		N/A	\$1,412	N/A	\$2,222	N/A
Sick and Annual Leave Payouts			N/A		N/A	\$1,500	N/A	\$0	N/A
Contract Services			N/A		N/A	\$10,000	N/A	\$10,000	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>\$22,800</b>	<b>N/A</b>	<b>\$27,776</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>\$120,212</b>	<b>2.0</b>	<b>\$181,017</b>	<b>2.8</b>
<b>Operating Expenses</b>									
2510	IN-STATE TRAVEL					\$1,000		\$1,000	
2513	IN-STATE PERS VEHICLE REIMBSMT					\$200		\$200	
2631	COMM SVCS FROM OUTSIDE SOURCES					\$275		\$275	
3121	OFFICE SUPPLIES					\$1,000		\$1,000	
3124	PRINTING/COPY SUPPLIES					\$100		\$100	
3140	NONCAPITALIZED IT - PC'S					\$1,500		\$1,500	
	Federally Funded Personal Services/Operating					\$500,000		\$500,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$504,075</b>		<b>\$504,075</b>	
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>624,287</b>	<b>2.0</b>	<b>685,092</b>	<b>2.8</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>728,669</b>	<b>8.0</b>	<b>803,001</b>	<b>8.8</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>104,382</b>	<b>6.0</b>	<b>117,909</b>	<b>6.0</b>

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DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Homeland Security and Emergency Management				Position and Object Code Detail					
Office of Preparedness and Training		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G7XX	General Porfessional VII					\$10,500	0.1	\$10,500	0.1
H6G5XX	General Professional V					\$58,820	0.7	\$58,820	0.7
H6G4XX	General Professional IV					\$186,144	3.0	\$186,144	3.0
H6G3XX	General Professional III					\$102,692	1.9	\$102,692	1.9
H4R1XX	Program Assistant I					\$18,750	0.5	\$18,750	0.5
G3A4XX	Administrative Assistant III					\$48,780	1.0	\$48,780	1.0
G3A3XX	Accounting Tech III					\$36,000	1.0	\$36,000	1.0
H8B2XX	Accounting Tech I					\$42,408	1.0	\$42,408	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>\$504,094</b>	<b>9.2</b>	<b>\$504,094</b>	<b>9.2</b>
PERA Contributions			N/A		N/A	\$51,166	N/A	\$51,166	N/A
Medicare			N/A		N/A	\$7,309	N/A	\$7,309	N/A
Contract Services			N/A		N/A	\$12,000	N/A	\$12,000	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>\$70,475</b>	<b>N/A</b>	<b>\$70,475</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A		N/A				
Federally Funded Personal Services/Operating		\$0	N/A	\$0	N/A	\$1,969,162	19.7		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,543,731</b>	<b>9.2</b>	<b>\$574,569</b>	<b>9.2</b>
<b>Operating Expenses</b>									
2150	CUSTODIAL SERVICES					\$5,000		\$5,000	
2251	RENTAL/LEASE MOTOR POOL VEH					\$23,000		\$23,000	
2540	OUT-OF-STATE TRAVEL/NON-EMPL					\$2,500		\$2,500	
2630	COMM SVCS FROM DIV OF TELECOM					\$10,115		\$10,115	
2680	PRINTING/REPRODUCTION SERVICES					\$9,448		\$9,448	
2820	OTHER PURCHASED SERVICES					\$4,500		\$4,500	
3121	OFFICE SUPPLIES					\$1,200		\$1,200	
3123	POSTAGE					\$11,000		\$11,000	
3124	PRINTING/COPY SUPPLIES					\$100		\$100	
3140	NONCAPITALIZED IT - PC'S					\$1,500		\$1,500	
4100	OTHER OPERATING EXPENSES					\$500		\$500	
4220	REGISTRATION FEES					\$300		\$300	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$0</b>		<b>\$69,163</b>		<b>\$69,163</b>	
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>2,612,894</b>	<b>9.2</b>	<b>643,732</b>	<b>9.2</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>2,644,298</b>	<b>28.9</b>	<b>2,644,298</b>	<b>28.9</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>31,404</b>	<b>19.7</b>	<b>2,000,566</b>	<b>19.7</b>

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