

DEPARTMENT OF PUBLIC SAFETY FY 2013-14

Schedule 3

Office of Preparedness, Security and Fire Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
Personal Services							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,106,442	29.5	\$230,614	\$1,721,500		\$154,328	
Supplemental Appropriation S.B. 11-150	(\$2,306)	0.0	(\$2,306)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,104,136	29.5	\$228,308	\$1,721,500	\$0	\$154,328	\$0
FY11 Allocated Pots	\$74,767	0.0	\$11,690	\$53,664	\$0	\$9,413	\$0
FY11 Total Available Spending Authority	\$2,178,903	29.5	\$239,998	\$1,775,164	\$0	\$163,741	\$0
FY11 Expenditures	\$1,481,860	19.7	\$239,998	\$1,103,714	\$0	\$138,148	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$697,043	9.8	\$0	\$671,450	\$0	\$25,593	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$2,173,199	30.5	\$229,089	\$1,788,480	\$0	\$155,630	\$0
SB 11-076, PERA Contribution Rates	(\$32,497)	0.0	(\$7,283)	(\$21,602)	\$0	(\$3,612)	\$0
Final FY 2011-12 Appropriation	\$2,140,702	30.5	\$221,806	\$1,766,878	\$0	\$152,018	\$0
FY12 Allocated Pots	\$187,472	0.0	\$38,511	\$129,762	\$0	\$19,199	\$0
FY12 Total Available Spending Authority	\$2,328,174	30.5	\$260,317	\$1,896,640	\$0	\$171,217	\$0
FY12 Expenditures	\$1,564,139	18.6	\$260,317	\$1,158,069	\$0	\$145,753	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$764,035	11.9	\$0	\$738,571	\$0	\$25,464	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,157,955	30.5	\$226,634	\$1,801,258	\$0	\$130,063	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$2,157,955)	(30.5)	(\$226,634)	(\$1,801,258)	\$0	(\$130,063)	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$0
Final FY 2010-11 Appropriation	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$0
FY11 Total Available Spending Authority	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$0
FY11 Expenditures	\$245,059	0.0	\$15,923	\$219,328	\$0	\$9,808	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$421,821	0.0	\$23	\$407,023	\$0	\$14,775	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$0
Final FY 2011-12 Appropriation	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$0
FY12 Total Available Spending Authority	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$0
FY12 Expenditures	\$244,527	0.0	\$15,946	\$217,443	\$0	\$11,138	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$422,353	0.0	\$0	\$408,908	\$0	\$13,445	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$667,764	0.0	\$16,830	\$635,906	\$0	\$15,028	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$667,764)	0.0	(\$16,830)	(\$635,906)	\$0	(\$15,028)	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Office of Anti-Terrorism Planning and Training Personal Services							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$324,448	5.0	\$0	\$0	\$0	\$0	\$324,448
Establish New Federal Funds Spending Authority FY11	\$343,152	0.0	\$0	\$0	\$0	\$0	\$343,152
Final FY 2010-11 Appropriation	\$667,600	5.0	\$0	\$0	\$0	\$0	\$667,600
FY11 Total Available Spending Authority	\$667,600	5.0	\$0	\$0	\$0	\$0	\$667,600
FY11 Expenditures	\$667,600	7.8	\$0	\$0	\$0	\$0	\$667,600
FY 2010-11 Reversion \ (Overexpenditure)	\$0	(2.8)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681
Establish New Federal Funds Spending Authority FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$13,664)	0.0	\$0	\$0	\$0	\$0	(\$13,664)
Final FY 2011-12 Appropriation	\$1,262,801	8.0	\$0	\$0	\$0	\$588,784	\$674,017
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,262,801	8.0	\$0	\$0	\$0	\$588,784	\$674,017
FY12 Expenditures	\$239,518	3.2	\$0	\$0	\$0	\$0	\$239,518
FY 2011-12 Reversion \ (Overexpenditure)	\$1,023,283	4.8	\$0	\$0	\$0	\$588,784	\$434,499

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,551,687	8.0	\$0	\$0	\$0	\$588,784	\$10,962,903
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$11,551,687)	(8.0)	\$0	\$0	\$0	(\$588,784)	(\$10,962,903)
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 R#2, CDPS, Line Item Consolidations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Office of Anti-Terrorism Planning and Training Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$10,991	0.0	\$0	\$0	\$0	\$0	\$10,991
Establish New Federal Funds Spending Authority FY11	\$260,388	0.0	\$0	\$0	\$0	\$0	\$260,388
Final FY 2010-11 Appropriation	\$271,379	0.0	\$0	\$0	\$0	\$0	\$271,379
FY11 Total Available Spending Authority	\$271,379	0.0	\$0	\$0	\$0	\$0	\$271,379
FY11 Expenditures	\$271,379	0.0	\$0	\$0	\$0	\$0	\$271,379
FY 2010-11 Reversion \ (Overexpenditure)	(\$0)	0.0	\$0	\$0	\$0	\$0	(\$0)
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
Establish New Federal Funds Spending Authority FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
FY12 Total Available Spending Authority	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
FY12 Expenditures	\$92,457	0.0	\$0	\$0	\$0	\$0	\$92,457
FY 2011-12 Reversion \ (Overexpenditure)	\$444,460	0.0	\$0	\$0	\$0	\$45,765	\$398,695

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$536,917)	0.0	\$0	\$0	\$0	(\$45,765)	(\$491,152)
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Office of Homeland Security Program Administration							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Executive Order D2011-030	\$958,532	8.0	\$0	\$0	\$0	\$0	\$958,532
Final FY 2011-12 Appropriation	\$958,532	8.0	\$0	\$0	\$0	\$0	\$958,532
FY 12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$958,532	8.0	\$0	\$0	\$0	\$0	\$958,532
FY 12 Expenditures	\$1,315,145	9.2	\$0	\$0	\$0	\$0	\$1,315,145
FY 2011-12 Reversion \ (Overexpenditure)	(\$356,613)	(1.2)	\$0	\$0	\$0	\$0	(\$356,613)
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Special Bill #3 FY13	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$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	Federal Funds
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Federal Grants							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,097
Establish New Federal Funds Spending Authority FY11	\$27,332	0.0	\$0	\$0	\$0	\$0	\$27,332
Final FY 2010-11 Appropriation	\$102,429	0.5	\$0	\$0	\$0	\$0	\$102,429
FY11 Allocated Pots	\$138,965	0.0	\$0	\$0	\$0	\$0	\$138,965
FY11 Total Available Spending Authority	\$241,394	0.5	\$0	\$0	\$0	\$0	\$241,394
FY11 Expenditures	\$241,394	0.5	\$0	\$0	\$0	\$0	\$241,394
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,097
Establish New Federal Funds Spending Authority FY12	\$3	0.0	\$0	\$0	\$0	\$0	\$3
Final FY 2011-12 Appropriation	\$75,100	0.5	\$0	\$0	\$0	\$0	\$75,100
FY12 Allocated Pots	\$2,730	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$75,100	0.5	\$0	\$0	\$0	\$0	\$75,100
FY12 Expenditures	\$75,099	0.0	\$0	\$0	\$0	\$0	\$75,099
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.5	\$0	\$0	\$0	\$0	\$1

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,097
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$75,097)	(0.5)	\$0	\$0	\$0	\$0	(\$75,097)
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$286,656	0.0	\$0	\$238,561	\$0	\$13,963	\$34,132
Final FY 2010-11 Appropriation	\$286,656	0.0	\$0	\$238,561	\$0	\$13,963	\$34,132
FY11 Total Available Spending Authority							
FY11 Expenditures	\$113,679	0.0	\$0	\$99,716	\$0	\$13,963	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$172,977	0.0	\$0	\$138,845	\$0	\$0	\$34,132
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$244,490	0.0	\$0	\$194,833	\$0	\$15,089	\$34,568
Final FY 2011-12 Appropriation	\$244,490	0.0	\$0	\$194,833	\$0	\$15,089	\$34,568
FY12 Total Available Spending Authority							
FY12 Expenditures	\$117,942	0.0	\$0	\$103,152	\$0	\$14,790	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$126,548	0.0	\$0	\$91,681	\$0	\$299	\$34,568
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$235,762	0.0	\$0	\$186,080	\$0	\$15,947	\$33,735
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$235,762)	0.0	\$0	(\$186,080)	\$0	(\$15,947)	(\$33,735)
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$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	Federal Funds
Division Total							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$3,470,514	35.0	\$246,560	\$2,586,412	\$0	\$192,874	\$444,668
Establish New Federal Funds Spending Authority FY11	\$630,872	0.0	\$0	\$0	\$0	\$0	\$630,872
Supplemental Appropriation S.B. 11-150	(\$2,306)	0.0	(\$2,306)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,099,080	35.0	\$244,254	\$2,586,412	\$0	\$192,874	\$1,075,540
FY11 Allocated Pots	\$213,732	0.0	\$11,690	\$53,664	\$0	\$9,413	\$138,965
FY11 Total Available Spending Authority	\$4,312,812	35.0	\$255,944	\$2,640,076	\$0	\$202,287	\$1,214,505
FY11 Expenditures	\$3,020,971	28.0	\$255,921	\$1,422,758	\$0	\$161,919	\$1,180,373
FY 2010-11 Reversion \ (Overexpenditure)	\$1,118,864	7.0	\$23	\$1,078,473	\$0	\$40,368	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$4,973,048	39.0	\$245,035	\$2,609,664	\$0	\$829,851	\$1,288,498
SB 11-076, PERA Contribution Rates	(\$46,161)	0.0	(\$7,283)	(\$21,602)	\$0	(\$3,612)	(\$13,664)
Establish New Federal Funds Spending Authority FY12	\$3	0.0	\$0	\$0	\$0	\$0	\$3
Executive Order D2011-030	\$19,719,719	8.0	\$0	\$0	\$0	\$0	\$19,719,719
Final FY 2011-12 Appropriation	\$24,646,609	47.0	\$237,752	\$2,588,062	\$0	\$826,239	\$20,994,556
FY12 Allocated Pots	\$187,472	0.0	\$38,511	\$129,762	\$0	\$19,199	\$0
FY12 Total Available Spending Authority	\$24,834,081	47.0	\$276,263	\$2,717,824	\$0	\$845,438	\$20,994,556
FY12 Expenditures	\$13,504,683	31.0	\$276,263	\$1,478,665	\$0	\$171,681	\$11,578,074
FY 2011-12 Reversion \ (Overexpenditure)	\$2,654,131	16.7	\$0	\$1,147,479	\$0	\$673,458	\$833,194

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,225,182	39.0	\$243,464	\$2,623,244	\$0	\$795,587	\$11,562,887
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$15,225,182)	(39.0)	(\$243,464)	(\$2,623,244)	\$0	(\$795,587)	(\$11,562,887)
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

Office of Preparedness, Security and Fire Safety							
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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**DEPARTMENT OF PUBLIC SAFETY
Office of Preparedness, Security and Fire
Safety**

**FY 2013-14
Position and Object Code Detail**

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$1,000	\$0		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$0		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$798	\$0		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0		
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$2,611		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$50,848	\$65,061		
2253	RENTAL OF EQUIPMENT	\$6,086	\$11,314		
2254	RENTAL OF MOTOR VEHICLES	\$927	\$1,004		
2259	PARKING FEE REIMBURSEMENT	\$624	\$737		
2311	CONSTRUCTION CONTRACTOR SVCS	\$0	\$0		
2510	IN-STATE TRAVEL	\$10,627	\$15,186		
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0		
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$57		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$14		
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,144	\$238		
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0		
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0		
2524	NON-EMPL STATE OWNED AIRCRAFT	\$0	\$0		
2530	OUT-OF-STATE TRAVEL	\$3,770	\$4,073		
2531	OS COMMON CARRIER FARES	\$1,023	\$5,538		
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$1,222		
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$0		
2543	OS/NON-EMPL - PERS VEH REIMB	\$0	\$0		
2550	OUT-OF-COUNTRY TRAVEL	\$2,762	\$0		
2551	OC COMMON CARRIER FARES	\$2,620	\$0		
2630	COMM SVCS FROM DIV OF TELECOM	\$15,759	\$14,578		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,248	\$12,321		
2680	PRINTING/REPRODUCTION SERVICES	\$7,139	\$5,528		
2690	LEGAL SERVICES	\$0	\$1,295		
2810	FREIGHT	\$250	\$0		
2820	OTHER PURCHASED SERVICES	\$0	\$27,664		
2830	OFFICE MOVING-PUR SERV	\$4,959	\$0		
2831	STORAGE-PUR SERV	\$5,414	\$7,272		
3110	OTHER SUPPLIES & MATERIALS	\$657	\$25		
3112	AUTOMOTIVE SUPPLIES	\$373	\$0		
3115	DATA PROCESSING SUPPLIES	\$0	\$0		
3116	NONCAP IT - PURCHASED PC SW	\$1,386	\$371		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,714	\$4,382		
3121	OFFICE SUPPLIES	\$13,130	\$8,386		
3123	POSTAGE	\$13,997	\$5,993		
3124	PRINTING/COPY SUPPLIES	\$442	\$0		
3128	NONCAPITALIZED EQUIPMENT	\$1,282	\$0		
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0		
3140	NONCAPITALIZED IT - PC'S	\$57,773	\$0		
3142	NONCAPITALIZED IT - NETWORK	\$0	\$16,569		
3143	NONCAPITALIZED IT - OTHER	\$3,677	\$0		
3950	GASOLINE	\$4	\$161		
4100	OTHER OPERATING EXPENSES	\$2,739	\$6,865		

DEPARTMENT OF PUBLIC SAFETY
Office of Preparedness, Security and Fire
Safety

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
4140	DUES AND MEMBERSHIPS	\$6,560	\$7,837		
4150	INTEREST EXPENSE	\$23	\$0		
4151	INTEREST - LATE PAYMENTS	\$31	\$74		
4180	OFFICIAL FUNCTIONS	\$453	\$287		
4220	REGISTRATION FEES	\$8,819	\$17,115		
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0		
EARJ	OT CS CDPS FM CDPS/FIREWORKS		\$375		
EARK	OT CS CDPS FM CDPS/FIRE SUPP		\$375		
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0			
Total Expenditures Denoted in Object Codes		\$245,059	\$244,527	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$245,059	\$244,527	\$0	\$0
Total Spending Authority for Line Item		\$666,880	\$666,880	\$0	\$0
Amount Under/(Over) Expended		\$421,821	\$422,353	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14							
Office of Preparedness, Security and Fire Safety				Position and Object Code Detail							
Office of Anti-Terrorism Planning and Training				FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Personal Services				Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
A4A7XX	State Patrol Admin II	\$39,107	0.4	\$17,460	0.2						
A4A6XX	State Patrol Admin I	\$64,607	0.7	\$26,982	0.4						
A4A5XX	State Patrol Supervisor	\$173,270	2.1	\$49,056	0.7						
A4A3TX	State Patrol Trooper	\$31,968	0.5	\$7,226	0.1						
A4A4XX	State Patrol Trooper III	\$25,603	0.4	\$15,648	0.3						
H6G3XX	General Professional III	\$58,500	1.0	\$5,232	0.1						
H6G2TX	General Professional II	\$143,589	2.8	\$64,384	1.5						
Total Full and Part-time Employee Expenditures		\$536,644	7.8	\$185,988	3.2	\$0	0.0	\$0	0.0		
PERA Contributions		\$48,455	N/A	\$16,739	N/A		N/A		N/A		
Medicare		\$7,554	N/A	\$2,616	N/A		N/A		N/A		
Overtime Wages		\$267	N/A	\$1,624	N/A		N/A		N/A		
State Temporary Employees		\$0	N/A	\$0	N/A		N/A		N/A		
Sick and Annual Leave Payouts		\$215	N/A	\$1,014	N/A		N/A		N/A		
Contract Services		\$0	N/A	\$0	N/A		N/A		N/A		
Other Expenditures Uniform Allowance		\$4,735	N/A	\$1,690	N/A		N/A		N/A		
Total Temporary, Contract, and Other Expenditures		\$61,226	0.0	\$23,683	0.0	\$0	0.0	\$0	0.0		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$69,729	N/A	\$29,847	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$667,599	7.8	\$239,518	3.2	\$0	0.0	\$0	0.0		
Total Spending Authority for Line Item		667,600	5.0	1,262,801	8.0	0	-	0	-		
Amount Under/(Over) Expended		1	(2.8)	1,023,283	4.8	0	-	0	-		

DEPARTMENT OF PUBLIC SAFETY
Office of Preparedness, Security and Fire
Safety

FY 2013-14
Position and Object Code Detail

Office of Anti-Terrorism Planning and Training
Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$14,400	\$9,511		
1962	PERSONAL SVCS- IT - CONSULTING	\$24,900	\$0		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,739	\$0		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$35,619	\$30,602		
2253	RENTAL OF EQUIPMENT	\$2,298	\$1,204		
2254	RENTAL OF MOTOR VEHICLES	\$0	\$82		
2255	RENTAL OF BUILDINGS	\$0	\$0		
2259	PARKING FEE REIMBURSEMENT	\$243	\$126		
2510	IN-STATE TRAVEL	\$9,807	\$9,766		
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$226	\$57		
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$141	(\$20)		
2530	OUT-OF-STATE TRAVEL	\$10,098	\$3,976		
2531	OS COMMON CARRIER FARES	(\$498)	\$60		
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,221	\$0		
2610	ADVERTISING	\$0	\$0		
2630	COMM SVCS FROM DIV OF TELECOM	\$20,777	\$8,038		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,391	\$8,333		
2680	PRINTING/REPRODUCTION SERVICES	\$3,870	\$2,568		
2820	OTHER PURCHASED SERVICES	\$300	\$0		
3110	OTHER SUPPLIES & MATERIALS	\$315	\$300		
3115	DATA PROCESSING SUPPLIES	\$13,648	\$6,572		
3116	NONCAP IT - PURCHASED PC SW	\$24,623	\$1,232		
3117	EDUCATIONAL SUPPLIES	\$185	\$0		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$48	\$139		
3121	OFFICE SUPPLIES	\$5,721	\$1,596		
3122	PHOTOGRAPHIC SUPPLIES	\$24	\$0		
3123	POSTAGE	\$948	\$184		
3124	PRINTING/COPY SUPPLIES	\$457	\$0		
3126	REPAIR & MAINTENANCE SUPPLIES	\$545	\$0		
3128	NONCAPITALIZED EQUIPMENT	\$2,130	\$1,411		
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,255		
3142	NONCAPITALIZED IT - NETWORK	\$5,878	\$0		
3143	NONCAPITALIZED IT - OTHER	\$5,452	\$429		
4100	OTHER OPERATING EXPENSES	\$5,860	\$431		
4180	OFFICIAL FUNCTIONS	\$27,865	\$1,104		
4220	REGISTRATION FEES	\$2,815	\$2,500		
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$0		
6214	IT OTHER - DIRECT PURCHASE	\$32,335	\$0		
Total Expenditures Denoted in Object Codes		\$271,379	\$92,457	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$271,379	\$92,457	\$0	\$0
Total Spending Authority for Line Item		\$271,379	\$536,917	\$0	\$0

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