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	\$C
SB 11-076, PERA Contribution Rates	(\$32,497)	0.0	(\$7,283)	(\$21,602)	\$0	(\$3,612)	\$C
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	\$C
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	\$C
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	\$C
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$2,157,955)	(30.5)	(\$226,634)	(\$1,801,258)	\$0	(\$130,063)	\$C
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request	\$ 0	0.0	\$ 0	\$ 0	\$ 0	\$ 0	.
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

Office of Preparedness, Security and Fire Safety

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	\$
Final FY 2011-12 Appropriation	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$
FY12 Total Available Spending Authority	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$
FY12 Expenditures	\$244,527	0.0	\$15,946	\$217,443	\$0	\$11,138	\$
FY 2011-12 Reversion \ (Overexpenditure)	\$422,353	0.0	\$0	\$408,908	\$0	\$13,445	\$
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	\$
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	(\$667,764)	0.0	(\$16,830)	(\$635,906)	\$0	(\$15,028)	\$
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	Ş
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	9
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	9
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$324,448	5.0	\$0	\$0	\$0	\$0	\$324,44
Establish New Federal Funds Spending Authority FY11	\$343,152	0.0	\$0	\$0	\$0	\$0	\$343,15
Final FY 2010-11 Appropriation	\$667,600	5.0	\$0	\$0	\$0	\$0	\$667,60
FY11 Total Available Spending Authority	\$667,600	5.0	\$0	\$0	\$0	\$0	\$667,60
FY11 Expenditures	\$667,600	7.8	\$0	\$0	\$0	\$0	\$667,60
FY 2010-11 Reversion \ (Overexpenditure)	\$0	(2.8)	\$0	\$0	\$0	\$0	9
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,68
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	(\$13,66
Final FY 2011-12 Appropriation	\$1,262,801	8.0	\$0	\$0	\$0	\$588,784	\$674,01
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	¢(74.0)
FY12 Total Available Spending Authority	\$1,262,801	8.0	\$0 \$0	\$0 \$0	\$0 \$0	\$588,784	\$674,0
FY12 Expenditures FY 2011-12 Reversion \ (Overexpenditure)	\$239,518 \$1,022,283	3.2 4.8	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$588,784	\$239,51 \$434.40
r i 2011-12 Keversion ((Overexpenditure)	\$1,023,283	4.8	\$0	\$0	\$0	\$388,784	\$434,49

Office of Preparedness, Security and Fire Safety

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

Office of Preparedness, Security and Fire Safety

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	\$C
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	<u>\$0</u>	\$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	\$C
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$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
FY12 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
FY12 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

Office of Preparedness, Security and Fire Safety

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	9
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0	
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	5
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0	:
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0	:
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	5
Iomeland Security Grants and Training							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	:
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	5
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	S
Executive Order D2011-030	\$18,761,187	0.0	\$0	\$0	\$0	\$0	\$18,761,18
Final FY 2011-12 Appropriation	\$18,761,187	0.0	\$0	\$0	\$0	\$0	\$18,761,18
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$18,761,187	0.0	\$0	\$0	\$0	\$0	\$18,761,1
FY12 Expenditures	\$9,855,855	0.0	\$0	\$0	\$0	\$0	\$9,855,8
FY 2011-12 Reversion \ (Overexpenditure)	\$8,905,332	0.0	\$0	\$0	\$0	\$0	\$8,905,3
FY 2012-13 Appropriation	¢0	0.0	¢0	¢o	¢o	¢o	
FY 2012-13 Long Bill Appropriation (S.B. 11-209)	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Special Bill #3 FY13	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Special Bill #4 FY13		0.0	\$0			\$0	
FY 2012-13 Total Appropriation	\$0 \$0	0.0	\$0 \$0	\$0	\$0 \$0	\$0	
FY13 Personal Services allocation	\$0 \$0	0.0	\$0 \$0	\$0	\$0	\$0 \$0	
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	

Office of Preparedness, Security and Fire Safety

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	\$(
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
ederal Grants							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,09
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	\$102,42
FY11 Allocated Pots	\$138,965	0.0	\$0	\$0	\$0	\$0	\$138,96
FY11 Total Available Spending Authority	\$241,394	0.5	\$0	\$0	\$0	\$0	\$241,39
FY11 Expenditures	\$241,394	0.5	\$0	\$0	\$0	\$0	\$241,394
FY 2010-11 Reversion \ (Overexpenditure)	\$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	\$75,09
Establish New Federal Funds Spending Authority FY12	\$3	0.0	\$0	\$0	\$0	\$0	\$
Final FY 2011-12 Appropriation	\$75,100	0.5	\$0	\$0	\$0	\$0	\$75,10
FY12 Allocated Pots	\$2,730	0.0	\$0	\$0	\$0	\$0	\$
FY12 Total Available Spending Authority	\$75,100	0.5	\$0	\$0	\$0	\$0	\$75,10
FY12 Expenditures	\$75,099	0.0	\$0	\$0	\$0	\$0	\$75,09
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.5	\$0	\$0	\$0	\$0	\$

Office of Preparedness, Security and Fire Safety

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	\$286,656	0.0	\$0	\$238,561	\$0	\$13,963	\$34,132
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	\$244,490	0.0	\$0	\$194,833	\$0	\$15,089	\$34,568
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

Office of Preparedness, Security and Fire Safety

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

Office of Preparedness, Security and Fire Safety

Office of Frepareuless, becurity and Fire Safety							
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							
onice of repareuless, security and rice 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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	MENT OF PUBLIC SAFETY							FY 2013	-14
Office of F	Preparedness, Security and Fir	e Safety				Position and	l Obje	ect Code Det	tail
Personal Serv	rices	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8XX	Management	\$101,893	1.0	\$63,504	0.5	Experiatures	FIE	Expenditures	TIL
H6G1IX	General Professional I	\$32,563	0.7	\$26,865	0.5				
H6G2TX	General Professional II	\$41.028	1.0	\$68,514	1.5				
H6G3XX	General Professional III	\$58,425	1.3	\$94,723	1.8				
H6G4XX	General Professional IV	\$69.516	1.0	\$119,148	1.7				
H6G5XX	General Professional V	\$82,248	1.0	\$82,248	1.0				
H6G6XX	General Professional VI	\$152.639	1.8	\$178,367	2.1				
D9C2XX	Inspector II	\$165,816	3.5	\$145,787	3.1				
D9C3XX	Inspector III	\$355,914	5.5	\$231,305	3.6				
H8E2XX	Budget Analyst II	\$22.571	0.7	\$2.240	0.0				
H8E4XX	Budget & Policy Analyst IV	\$0	0.0	\$17,606	0.0				
110E47KK 12C5*F	Professional Engineer II	\$0	0.0	\$17,000	0.0				
G3A3XX	Administrative Assistant II	\$41,732	1.4	\$30,876	1.0				
G3A4XX	Administrative Assistant III	\$26.074	0.8	\$31.867	0.9				
G2D4XX	Data Specialist	\$3,761	0.1	\$12,342	0.4				
Total Full and	l Part-time Employee Expenditures	\$1.154.180	19.7	\$1,105,392	18.6	\$0	0.0	\$0	0.0
PERA Contrib		\$87.356	N/A	\$127.156	N/A	φ0	N/A	ψυ	N/A
Medicare		\$16,567	N/A	\$16,084	N/A		N/A		N/A
Overtime Wag	res	\$134	N/A	\$0	N/A		N/A		N/A
State Tempora		\$7,931	N/A	\$0	N/A		N/A		N/A
	al Leave Payouts	\$3,391	N/A	\$15,564	N/A		N/A		N/A
Contract Servi	,	\$60,840	N/A	\$139,233	N/A		N/A		N/A
Furlough Wag		\$0	N/A	\$0	N/A		N/A		N/A
	tures Worker's Compensation	\$0	N/A	\$2,392	N/A		N/A		N/A
	tures Unemployment	\$3,795	N/A	\$0	N/A		N/A		N//
	cary, Contract, and Other Expenditures	\$180,014	0.0	\$300,429	0.0	\$0	0.0	\$0	0.0
	itures (excluding Salary Survey and								
	based Pay already included above)	\$147,666	N/A		N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expend	itures for Line Item	\$1,481,860	19.7	\$1,405,821	18.6	\$0	0.0	\$0	0.0
Total Spendir	ng Authority for Line Item	2,178,903	29.5	2,328,174	30.5	0	-	0	-
Amount Unde	er/(Over) Expended	697,043	9.8	922,353	11.9	0	-	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	FY 2011-12	FY 2012-13	FY 2013-14
Object Code	Object Code Description	Actual	Actual	Estimate	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		
	OFFICE SUPPLIES	\$13,130	\$8,386		
	POSTAGE	\$13,997	\$5,993		
3123	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 Ex	xpenses				
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 Expend	litures Denoted in Object Codes	\$245,059	\$244,527	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards	3	\$0	\$0	\$0	\$0
Total Expend	litures for Line Item	\$245,059	\$244,527	\$0	\$0
Total Spendi	ng Authority for Line Item	\$666,880	\$666,880	\$0	\$0
Amount Und	er/(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 Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request		
										Position Code
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
1020	DEDGONAL OVCC DDOFEGGIONAL			Estimate	Kequest
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		
Fotal Expend	ditures Denoted in Object Codes	\$271,379	\$92,457	\$0	\$
Transfers		\$0	\$0	\$0	\$
Roll Forwards		\$0	\$0	\$0	\$
Total Expenditures for Line Item		\$271,379	\$92,457	\$0	\$
Fotal Spendi	ng Authority for Line Item	\$271,379	\$536,917	\$0	\$

DEPARTMENT OF PUBLIC SAFETYFY 2013-14Office of Preparedness, Security and Fire SafetyPosition and Object Code Detail									
Federal Grants		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Ser	vices			•				-	
Position Code	e Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A5XX	State Patrol Supervisor	\$325	0.0	\$0	0.0	1 · · · · · ·		1	
G3A3XX	Administrative Assistant II	\$3,799	0.1	\$0	0.0				
G3A4XX	Administrative Assistant III	\$8,690	0.2	\$0	0.0				
H6G1IX	General Professional I	\$5,903	0.1	\$0	0.0				
H6G6XX	General Professional VI	\$464	0.0	\$4,363	0.1				
A4A4XX	State Patrol Trooper III	\$138	0.0	\$0	0.0				
Total Full and Part-time Employee Expenditures		\$19,319	0.5	\$4,363	0.1	\$0	0.0	\$0	0.0
PERA Contributions		\$1,894	N/A	\$442	N/A		N/A		N/A
Medicare		\$300	N/A	\$78	N/A		N/A		N/A
Overtime Wages		\$2,547	N/A	\$1,064	N/A		N/A		N/A
State Temporary Employees		\$121	N/A	\$0	N/A		N/A		N/A
Contract Services		\$80,506	N/A	\$54,757	N/A		N/A		N/A
Other Expenditures Uniform Allowance		\$2	N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$85,371	N/A	\$56,342	N/A	\$0	N/A	\$0	N/A
POTS Expend	ditures (excluding Salary Survey and								
Performance-based Pay already included above)		\$4,106	N/A	\$287	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$108,796	0.5	\$60,991	0.1	\$0	0.0	\$0	0.0
Operating E	xpenses								
2254	RENTAL OF MOTOR VEHICLES	\$138			\$0				
2255	RENTAL OF BUILDINGS	\$1,910			\$1,088				
2259	PARKING FEE REIMBURSEMENT	\$1,910		\$0					
2510	IN-STATE TRAVEL	\$18		\$490					
2511	IN-STATE COMMON CARRIER FARES	\$409		\$0					
2513	IN-STATE PERS VEHICLE REIMBSMT	\$101		\$351					
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$430					
2531	OS COMMON CARRIER FARES	\$391		\$0					
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$403		\$0					
2680	PRINTING/REPRODUCTION SERVICES	\$1		\$3,278					
3110	OTHER SUPPLIES & MATERIALS	\$4,817		\$0					
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$23,884		\$0					
3123	POSTAGE	\$405		\$0					
3121	OFFICE SUPPLIES	\$0		\$116					
4100	OTHER OPERATING EXPENSES	\$7,939		\$8,356					
4180	OFFICIAL FUNCTIONS	\$928		\$0					
4220	REGISTRATION FEES	\$19,500		\$0					
5430	PURCH SERV-FEDERAL GOVERNMENT	\$71,209		\$0					
Total Expenditures Denoted in Object Codes			32,598	\$	14,108		\$0		\$0
Total Expenditures for Line Item		241,394	0.5	75,099	0.1	0		0	
Total Spending Authority for Line Item		241,394	0.5	75,100	0.1	0	-	0	_
		,		,					
Amount Under/(Over) Expended		(0)	(0.0)	1	0.4	0	-	0	-

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