

DEPARTMENT OF PUBLIC SAFETY FY 2014-15

Schedule 3

Office of Preparedness, Security and Fire Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
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 Actual							
FY 2012-13 Long Bill, 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
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, 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
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Office of Anti-Terrorism Planning and Training; Personal Services							
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
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 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
FY 2012-13 Actual							
FY 2012-13 Long Bill, 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)
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$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
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 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 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Office of Anti-Terrorism Planning and Training; Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
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
FY 2012-13 Actual							
FY 2012-13 Long Bill, 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)
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$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
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Office of Homeland Security Program Administration							
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 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2012-13 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 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 Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 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
Homeland Security Grants and Training							
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	\$18,761,187	0.0	\$0	\$0	\$0	\$0	\$18,761,187
Final FY 2011-12 Appropriation	\$18,761,187	0.0	\$0	\$0	\$0	\$0	\$18,761,187
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$18,761,187	0.0	\$0	\$0	\$0	\$0	\$18,761,187
FY12 Expenditures	\$9,855,855	0.0	\$0	\$0	\$0	\$0	\$9,855,855
FY 2011-12 Reversion \ (Overexpenditure)	\$8,905,332	0.0	\$0	\$0	\$0	\$0	\$8,905,332
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2012-13 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 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 Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 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 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
FY 2012-13 Actual							
FY 2012-13 Long Bill, 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)
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Office of Preparedness, Security and Fire Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Indirect Cost Assessment							
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 Actual							
FY 2012-13 Long Bill, 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)
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Office of Preparedness, Security and Fire Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Division Total							
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
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
SB 11-076, PERA Contribution Rates	(\$46,161)	0.0	(\$7,283)	(\$21,602)	\$0	(\$3,612)	(\$13,664)
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	\$13,504,682	31.0	\$276,263	\$1,478,664	\$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
FY 2012-13 Actual							
FY 2012-13 Long Bill, 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)
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Special Bill 13-XXXX	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 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 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 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!

DEPARTMENT OF PUBLIC SAFETY						FY 2014-15			
Office of Preparedness, Security and Fire Safety						Position and Object Code Detail			
Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8XX	Management	\$63,504	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G1IX	General Professional I	\$26,865	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	General Professional II	\$68,514	1.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$94,723	1.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$119,148	1.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$82,248	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$178,367	2.1	\$0	0.0	\$0	0.0	\$0	0.0
D9C2XX	Inspector II	\$145,787	3.1	\$0	0.0	\$0	0.0	\$0	0.0
D9C3XX	Inspector III	\$231,305	3.6	\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II	\$2,240	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E4XX	Budget & Policy Analyst IV	\$17,606	0.2	\$0	0.0	\$0	0.0	\$0	0.0
I2C5*F	Professional Engineer II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	Administrative Assistant II	\$30,876	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$31,867	0.9	\$0	0.0	\$0	0.0	\$0	0.0
G2D4XX	Data Specialist	\$12,342	0.4	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,105,392	18.6	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$127,156	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$16,084	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$15,564	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$139,233	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Worker's Compensation		\$2,392	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Unemployment		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$300,429	0.0	\$0	0.0	\$0	0.0	\$0	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$147,666	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,553,487	18.6	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		2,328,174	30.5	0	-	0	-	0	-
Amount Under/(Over) Expended		774,687	11.9	0	-	0	-	0	-

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

FY 2014-15
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,611	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$65,061	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$11,314	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$1,004	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$737	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$15,186	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$57	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$14	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$238	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$4,073	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$5,538	\$0	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,222	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$14,578	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,321	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$5,528	\$0	\$0	\$0
2690	LEGAL SERVICES	\$1,295	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$27,664	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$7,272	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$25	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$371	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,382	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$8,386	\$0	\$0	\$0
3123	POSTAGE	\$5,993	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$16,569	\$0	\$0	\$0
3950	GASOLINE	\$161	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$6,865	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$7,837	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$74	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$287	\$0	\$0	\$0
4220	REGISTRATION FEES	\$17,115	\$0	\$0	\$0
EARJ	OT CS CDPS FM CDPS/FIREWORKS	\$375	\$0	\$0	\$0
EARK	OT CS CDPS FM CDPS/FIRE SUPP	\$375	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$244,527	\$0	\$0	\$0
Total Expenditures for Line Item		\$244,527	\$0	\$0	\$0
Total Spending Authority for Line Item		\$666,880	\$0	\$0	\$0
Amount Under/(Over) Expended		\$422,353	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Office of Preparedness, Security and Fire Safety				Position and Object Code Detail					
Office of Anti-Terrorism Planning and Training		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
Personal Services		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A7XX	State Patrol Admin II	\$17,460	0.2	\$0	0.0	\$0	0.0	\$0	0.0
A4A6XX	State Patrol Admin I	\$26,982	0.4	\$0	0.0	\$0	0.0	\$0	0.0
A4A5XX	State Patrol Supervisor	\$49,056	0.7	\$0	0.0	\$0	0.0	\$0	0.0
A4A3TX	State Patrol Trooper	\$7,226	0.1	\$0	0.0	\$0	0.0	\$0	0.0
A4A4XX	State Patrol Trooper III	\$15,648	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$5,232	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	General Professional II	\$64,384	1.5	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$185,988	3.2	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$16,739	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$2,616	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$1,624	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,014	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$1,690	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$23,683	0.0	\$0	0.0	\$0	0.0	\$0	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$29,847	N/A	\$0	N/A				
Total Expenditures for Line Item		\$239,518	3.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		1,262,801	8.0	0	-	0	-	0	-
Amount Under/(Over) Expended		1,023,283	4.8	0	-	0	-	0	-

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

FY 2014-15
Position and Object Code Detail

Office of Anti-Terrorism Planning and Training
Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$9,511	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$30,602	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$1,204	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$82	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$126	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$9,766	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$57	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	(\$20)	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$3,976	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$60	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$8,038	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,333	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$2,568	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$300	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$6,572	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$1,232	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$139	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$1,596	\$0	\$0	\$0
3123	POSTAGE	\$184	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$1,411	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$2,255	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$429	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$431	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,104	\$0	\$0	\$0
4220	REGISTRATION FEES	\$2,500	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$92,457	\$0	\$0	\$0
Total Expenditures for Line Item		\$92,457	\$0	\$0	\$0
Total Spending Authority for Line Item		\$536,917	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Office of Preparedness, Security and Fire Safety				Position and Object Code Detail					
Federal Grants		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A5XX	State Patrol Supervisor	\$325	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	Administrative Assistant II	\$3,799	0.1	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$8,690	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G1IX	General Professional I	\$5,903	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$464	0.0	\$0	0.0	\$0	0.0	\$0	0.0
A4A4XX	State Patrol Trooper III	\$138	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$19,319	0.5	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$1,894	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$300	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$2,547	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$121	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$80,506	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$2	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$85,371	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$4,106	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$108,796	0.5	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2254	RENTAL OF MOTOR VEHICLES		\$138		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		\$1,910		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$18		\$0		\$0		\$0
2510	IN-STATE TRAVEL		\$545		\$0		\$0		\$0
2511	IN-STATE COMMON CARRIER FARES		\$409		\$0		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$101		\$0		\$0		\$0
2531	OS COMMON CARRIER FARES		\$391		\$0		\$0		\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$403		\$0		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$1		\$0		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$4,817		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$23,884		\$0		\$0		\$0
3123	POSTAGE		\$405		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$7,939		\$0		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$928		\$0		\$0		\$0
4220	REGISTRATION FEES		\$19,500		\$0		\$0		\$0
5430	PURCH SERV-FEDERAL GOVERNMENT		\$71,209		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$132,598		\$0		\$0		\$0
Total Expenditures for Line Item			241,394		0.5		0		0
Total Spending Authority for Line Item			75,100		0.5		0		0
Amount Under/(Over) Expended			(166,294)		(0.0)		0		0