

Dept of Public Safety - Consolidated 1900 E Woodrow Wilson, Jackson, MS

Stephen Simpson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	82,821,407	87,656,011	98,932,001		
a. Additional Compensation			10,583,922		
b. Proposed Vacancy Rate (Dollar Amount)			(6,381,341)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	82,821,407	87,656,011	103,134,582	15,478,571	17.65%
2. Travel					
a. Travel & Subsistence (In-State)	196,508	185,523	221,803	36,280	19.55%
b. Travel & Subsistence (Out-of-State)	490,528	506,436	583,176	76,740	15.15%
c. Travel & Subsistence (Out-of-Country)	18,154	17,634	18,029	395	2.24%
Total Travel	705,190	709,593	823,008	113,415	15.98%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	382,780	320,205	334,161	13,956	4.35%
b. Communications, Transportation & Utilities	1,889,235	1,715,207	1,947,451	232,244	13.54%
c. Public Information	1,214,138	1,998,452	1,166,968	(831,484)	(41.60%)
d. Rents	1,071,977	1,059,685	1,024,759	(34,926)	(3.29%)
e. Repairs & Service	1,490,201	1,286,287	1,364,754	78,467	6.10%
f. Fees, Professional & Other Services	5,848,650	4,436,704	6,875,411	2,438,707	54.96%
g. Other Contractual Services	191,590	164,821	176,566	11,745	7.12%
h. Data Processing	5,865,655	5,155,170	5,651,880	496,710	9.63%
i. Other	704,264	472,882	717,887	245,005	51.81%
Total Contractual Services	18,658,490	16,609,413	19,259,837	2,650,424	15.95%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	7,044	3,721	3,730	9	0.24%
b. Printing & Office Supplies & Materials	727,574	706,145	757,039	50,894	7.20%
c. Equipment, Repair Parts, Supplies & Accessories	4,409,136	4,229,260	4,366,655	137,395	3.24%
d. Professional & Scientific Supplies & Materials	2,381,148	1,877,908	1,920,134	42,226	2.24%
e. Other Supplies & Materials	1,848,274	1,663,649	2,057,324	393,675	23.66%
Total Commodities	9,373,176	8,480,683	9,104,882	624,199	7.36%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	100,387	95,000	95,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	696,073	396,500	408,520	12,020	3.03%
d. IS Equipment (Data Processing & Telecommunications)	733,481	1,053,391	1,103,873	50,482	4.79%
e. Equipment - Lease Purchase	366,736	384,251	402,601	18,350	4.77%
f. Other Equipment	1,052,925	162,050	2,076,805	1,914,755	1,181.58%
Total Equipment (Schedule D-2)	2,849,215	1,996,192	3,991,799	1,995,607	99.97%
3. Vehicles (Schedule D-3)	3,527,685	1,060,000	5,723,230	4,663,230	439.92%
4. Wireless Comm. Devices (Schedule D-4)	2,236	3,100	2,611	(489)	(15.77%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	59,761,999	71,571,516	61,824,262	(9,747,254)	(13.61%)
TOTAL EXPENDITURES	177,799,785	188,181,508	203,959,211	15,777,703	8.38%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	31,936,046	31,465,382	18,053,924	(13,411,458)	(42.62%)
General Fund Appropriation (Enter General Fund Lapse Below)	69,748,054	74,547,036	97,462,710	22,915,674	30.73%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	72,340,959	65,238,499	66,382,237	1,143,738	1.75%
Driver Services Fees	21,579,347	21,456,333	21,736,901	280,568	1.30%
Misc Fees and Services	8,827,633	8,631,395	8,731,395	100,000	1.15%
Retirement /Disability and Relief	3,572,296	3,572,296	3,572,296		
Special funds	1,260,832	1,324,491	1,324,491		
Less: Estimated Cash Available Next Fiscal Period	(31,465,382)	(18,053,924)	(13,304,743)	(4,749,181)	(26.30%)
TOTAL FUNDS (equals Total Expenditures above)	177,799,785	188,181,508	203,959,211	15,777,703	8.38%
GENERAL FUND LAPSE	3,670,950				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1,541	1,395	1,550	155	11.11%
b.) Full T-L	76	100	89	(11)	(11.00%)
c.) Part Perm.					
d.) Part T-L	4	3	3		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Mark Valentine / mvalentine@mdps.state.ms.us
 Phone Number: (601) 987-1452

Submitted by: Stephen Simpson
 Name
 Title: Commissioner
 Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Dept of Public Safety - Consolidated

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	63,444,533	76.60%		69,028,228	78.74%		83,723,431	81.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	9,525,233	11.50%		9,970,839	11.37%		9,234,066	8.95%	
9. Driver Services Fees	6,959,040	8.40%		5,781,236	6.59%		7,272,118	7.05%	
10. Misc Fees and Services	2,177,146	2.62%		2,246,537	2.56%		2,275,796	2.20%	
11. Retirement /Disabilty and Relief									
12. Special funds	715,455	0.86%		629,171	0.71%		629,171	0.61%	
Total Salaries	82,821,407		46.58%	87,656,011		46.58%	103,134,582		50.56%
1. General _____ State Support Special (Specify) _____	373,270	52.93%		307,959	43.39%		330,748	40.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	243,913	34.58%		234,317	33.02%		318,930	38.75%	
9. Driver Services Fees	63,187	8.96%		139,998	19.72%		145,537	17.68%	
10. Misc Fees and Services	24,213	3.43%		26,689	3.76%		27,163	3.30%	
11. Retirement /Disabilty and Relief									
12. Special funds	607	0.08%		630	0.08%		630	0.07%	
Total Travel	705,190		0.39%	709,593		0.37%	823,008		0.40%
1. General _____ State Support Special (Specify) _____	4,392,500	23.54%		3,828,241	23.04%		5,856,162	30.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	5,562,443	29.81%		5,238,999	31.54%		4,490,321	23.31%	
9. Driver Services Fees	6,058,082	32.46%		5,116,615	30.80%		6,144,834	31.90%	
10. Misc Fees and Services	2,375,013	12.72%		2,025,380	12.19%		2,368,325	12.29%	
11. Retirement /Disabilty and Relief	255	0.00%		238	0.00%		255	0.00%	
12. Special funds	270,197	1.44%		399,940	2.40%		399,940	2.07%	
Total Contractual	18,658,490		10.49%	16,609,413		8.82%	19,259,837		9.44%
1. General _____ State Support Special (Specify) _____	1,358,369	14.49%		1,223,641	14.42%		1,592,978	17.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,247,780	13.31%		1,248,615	14.72%		1,334,957	14.66%	
9. Driver Services Fees	4,249,021	45.33%		3,563,436	42.01%		3,594,421	39.47%	
10. Misc Fees and Services	2,400,402	25.60%		2,324,991	27.41%		2,462,526	27.04%	
11. Retirement /Disabilty and Relief									
12. Special funds	117,604	1.25%		120,000	1.41%		120,000	1.31%	
Total Commodities	9,373,176		5.27%	8,480,683		4.50%	9,104,882		4.46%

REQUEST BY FUNDING SOURCE

Name of Agency Dept of Public Safety - Consolidated

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	3,260	3.24%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	8,372	8.33%		6,016	6.33%		6,016	6.33%	
9. Driver Services Fees									
10. Misc Fees and Services	88,755	88.41%		88,984	93.66%		88,984	93.66%	
11. Retirement /Disabililty and Relief									
12. Special funds									
Total Other Than Equipment	100,387		0.05%	95,000		0.05%	95,000		0.04%
1. General _____ State Support Special (Specify) _____	127,156	4.46%		118,963	5.95%		1,941,436	48.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,492,945	52.39%		657,101	32.91%		717,583	17.97%	
9. Driver Services Fees	596,768	20.94%		655,285	32.82%		685,464	17.17%	
10. Misc Fees and Services	628,080	22.04%		560,593	28.08%		643,066	16.10%	
11. Retirement /Disabililty and Relief									
12. Special funds	4,266	0.14%		4,250	0.21%		4,250	0.10%	
Total Equipment	2,849,215		1.60%	1,996,192		1.06%	3,991,799		1.95%
1. General _____ State Support Special (Specify) _____	15,706	0.44%		5,639	0.53%		2,739,512	47.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,706,697	48.38%		521,949	49.24%		1,307,479	22.84%	
9. Driver Services Fees	367,493	10.41%					250,000	4.36%	
10. Misc Fees and Services	1,437,789	40.75%		532,412	50.22%		1,426,239	24.92%	
11. Retirement /Disabililty and Relief									
12. Special funds									
Total Vehicles	3,527,685		1.98%	1,060,000		0.56%	5,723,230		2.80%
1. General _____ State Support Special (Specify) _____	490	21.91%		600	19.35%		500	19.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	125	5.59%		147	4.74%		147	5.63%	
9. Driver Services Fees	670	29.96%		500	16.12%		500	19.14%	
10. Misc Fees and Services	911	40.74%		1,353	43.64%		964	36.92%	
11. Retirement /Disabililty and Relief									
12. Special funds	40	1.78%		500	16.12%		500	19.14%	
Total Wireless Comm. Devices	2,236		0.00%	3,100		0.00%	2,611		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Dept of Public Safety - Consolidated

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	32,770	0.05%		33,765	0.04%		1,277,943	2.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	47,730,587	79.86%		63,799,985	89.14%		47,690,753	77.13%	
9. Driver Services Fees	3,359,645	5.62%		3,453,195	4.82%		4,215,186	6.81%	
10. Misc Fees and Services	5,362,098	8.97%		2,471,787	3.45%		5,362,098	8.67%	
11. Retirement /Disablilty and Relief	3,108,282	5.20%		1,642,784	2.29%		3,108,282	5.02%	
12. Special funds	168,617	0.28%		170,000	0.23%		170,000	0.27%	
Total Subsidies, Loans & Grants	59,761,999		33.61%	71,571,516		38.03%	61,824,262		30.31%
1. General _____ State Support Special (Specify) _____	69,748,054	39.22%		74,547,036	39.61%		97,462,710	47.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	67,518,095	37.97%		81,677,968	43.40%		65,100,252	31.91%	
9. Driver Services Fees	21,653,906	12.17%		18,710,265	9.94%		22,308,060	10.93%	
10. Misc Fees and Services	14,494,407	8.15%		10,278,726	5.46%		14,655,161	7.18%	
11. Retirement /Disablilty and Relief	3,108,537	1.74%		1,643,022	0.87%		3,108,537	1.52%	
12. Special funds	1,276,786	0.71%		1,324,491	0.70%		1,324,491	0.64%	
TOTAL	177,799,785		100.00%	188,181,508		100.00%	203,959,211		100.00%

SPECIAL FUNDS DETAIL

Dept of Public Safety - Consolidated

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered			15,658,400	20,481,264	4,041,795
Grants for Advance Funds (37AD)				173,260	190,139	210,103
Sub Grants from Agencies (Rev S Code)	Grants from PSP & HS			9,753,234	10,703,417	11,827,192
Federal Grant (3713)				962,558		
Domestic Cannabis Eradication & Supp	DCE/SP Grant			46,704		
Federal Methamphetamine / DEC Grant	METH / DEC Grant			708,810		
Generator Grants for Hqs. & Portables	GEN1 & GEN2			93,100		
High Intensity Drug Trafficking Area	HIDTA Grant			1,445,693		
Homeland Security for Tech. Equipment	HOME Grant			122,496		
JET Grant (3718)	Hurricane Relief Grant			1,552,061		
LEAPS (3718)	LEAPS			18,347		
2007 OJP Hurricane Relief (310H)	US Dept of Justice			228,650		
ARRA Bryne/Jag (310R)	US Dept of Justice			11,217,139		
ARRA Vawa (310W)	US Dept of Justice				801,074	801,073
ARRA Voca Victime Assistance (310V)	US Dept of Justice				337,000	337,000
Highway Safety and Justice Programs	US Depts of Justice, Transportation, Educatio			20,464,874	28,000,000	28,000,000
Justice Program (310J)	US Dept of Justice			1,054,713	1,002,922	1,002,922
Katrina Hurricane Relief (374K)	US Dept of Justice			177,976		
Local Law Enforcement Block Grant	US Dept of Justice			826		
OJP Byrne Justice Assistance Grant	US Dept of Justice			1,320,005	1,242,234	1,242,234
Administration-Homeland Sec. (375A)	US Dept of Homeland Security			1,059,776	1,059,776	1,059,776
Homeland Security (3757)	US Dept of Homeland Security			21,901,937	21,901,937	21,901,937
Juvenile Facility Monitoring Unit (3749)	Federal Grant	10.00		38,800		
Section A TOTAL				87,999,359	85,719,763	70,424,032

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	16,277,646	10,984,118	14,012,129
Driver Services Fees (3716)		10,258,330	10,258,330	10,258,330
Misc Fees and Services (Various)	Misc Fees Collected Per Statute	7,976,488	7,976,488	7,976,488
Retirement /Disablilty and Relief (371A)	Driver Services Fees/ Transfer to PERS	3,326,205	3,326,205	3,326,205
Administrative Operations (3715)	Misc Administrative Fees	234,907	234,907	234,907
Death Benefits (371G)	Fee Transfers from ST 3086 & Donations	246,091	246,091	246,091
Fingerprint Processing (371H)	FBI Fingerprint Fees	3,136,148	3,136,148	3,136,148
Emergency Telecommunications (3744)	tariff on phone lines of .05 cents	1,732,585	1,800,000	1,800,000
3713 Special Fund Fees (3713)	Fees	1,101,136	1,000,000	1,000,000

SPECIAL FUNDS DETAIL

Dept of Public Safety - Consolidated

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	16,277,646	10,984,118	14,012,129
371E Special Fund (371E)	Implied Consent Assessment	420,998	420,000	420,000
Special funds (3714)	Students	1,260,832	1,324,491	1,324,491
State Seized Funds, Sale of Property, Etc.	Misc. 3718	1,469,934	1,323,115	1,693,814
Transfers from Federal Forfeited Seized	Special Funds 3718	195,240		100,000
Fees/Svcs/Autopsy (3740)		685,633	486,037	175,000
Jail Officer Training Fund (3741)	Jail Officer Training Fund	400,000	367,935	398,067
Law Enforcement Training Fund (3742)	Law Enforcement Training Fund	2,166,832	2,474,616	2,665,390
Mississippi Leadership Council on Aging	Traffic fine assessment	378,749	360,000	360,000
Juvenile Facility Monitoring Unit (3749)	Special Fund	250,000	250,152	250,152
Section B TOTAL		51,517,754	45,968,633	49,377,212
Section S + A + B TOTAL		139,517,113	131,688,396	119,801,244

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
3713 Special Fund Fees	3713	State Treasury			
371E Implied Consent Fund	371E	State Treasury			
XXX NEW					
Federal Forfeited Seized Funds	8374	BancorpSouth	687,915		
Seized Funds Clearing Account	8370	Regions Bank	1,065,640		
Special Fund Fees/Svcs/Autopsies	3740	Special Fund 3740			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Dept of Public Safety - Consolidated

Name of Agency

FEDERAL FUNDS

Consolidated FY 2008 Request

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

Consolidated FY 2008 Request

TREASURY FUND/BANK

Consolidated FY 2008 Request

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. _____ of 15 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	63,444,533		9,525,233	9,851,641	82,821,407
Travel	373,270		243,913	88,007	705,190
Contractual Services	4,392,500		5,562,443	8,703,547	18,658,490
Commodities	1,358,369		1,247,780	6,767,027	9,373,176
Other Than Equipment	3,260		8,372	88,755	100,387
Equipment	127,156		1,492,945	1,229,114	2,849,215
Vehicles	15,706		1,706,697	1,805,282	3,527,685
Wireless Comm. Devs.	490		125	1,621	2,236
Subsidies, Loans & Grants	32,770		47,730,587	11,998,642	59,761,999
Total	69,748,054		67,518,095	40,533,636	177,799,785
No. of Positions (FTE)	1,516.00	3.00	27.00	65.00	1,611.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	69,028,228		9,970,839	8,656,944	87,656,011
Travel	307,959		234,317	167,317	709,593
Contractual Services	3,828,241		5,238,999	7,542,173	16,609,413
Commodities	1,223,641		1,248,615	6,008,427	8,480,683
Other Than Equipment			6,016	88,984	95,000
Equipment	118,963		657,101	1,220,128	1,996,192
Vehicles	5,639		521,949	532,412	1,060,000
Wireless Comm. Devs.	600		147	2,353	3,100
Subsidies, Loans & Grants	33,765		63,799,985	7,737,766	71,571,516
Total	74,547,036		81,677,968	31,956,504	188,181,508
No. of Positions (FTE)	1,371.00		43.00	62.00	1,476.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	14,695,203		(736,773)	1,520,141	15,478,571
Travel	22,789		84,613	6,013	113,415
Contractual Services	2,027,921		(748,678)	1,371,181	2,650,424
Commodities	369,337		86,342	168,520	624,199
Other Than Equipment					
Equipment	1,822,473		60,482	112,652	1,995,607
Vehicles	2,733,873		785,530	1,143,827	4,663,230
Wireless Comm. Devs.	(100)			(389)	(489)
Subsidies, Loans & Grants	1,244,178		(16,109,232)	5,117,800	(9,747,254)
Total	22,915,674		(16,577,716)	9,439,745	15,777,703
No. of Positions (FTE)	143.00			1.00	144.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. _____ of 15 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	83,723,431		9,234,066	10,177,085	103,134,582
Travel	330,748		318,930	173,330	823,008
Contractual Services	5,856,162		4,490,321	8,913,354	19,259,837
Commodities	1,592,978		1,334,957	6,176,947	9,104,882
Other Than Equipment			6,016	88,984	95,000
Equipment	1,941,436		717,583	1,332,780	3,991,799
Vehicles	2,739,512		1,307,479	1,676,239	5,723,230
Wireless Comm. Devs.	500		147	1,964	2,611
Subsidies, Loans & Grants	1,277,943		47,690,753	12,855,566	61,824,262
Total	97,462,710		65,100,252	41,396,249	203,959,211
No. of Positions (FTE)	1,514.00		43.00	63.00	1,620.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Dept of Public Safety - Consolidated
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ENFORCEMENT	51,068,290		11,959,427	21,828,755	84,856,472
2. DRIVER SERVICES	9,015,908		77,868	4,244,386	13,338,162
3. SUPPORT SERVICES	5,599,495			5,254,796	10,854,291
4. EMERG TELECOMM TRAINING				1,182,755	1,182,755
5. FORENSIC ANALYSIS	8,993,783			1,385,517	10,379,300
6. DNA ANALYSIS	800,000			323,288	1,123,288
7. TRAINING ACADEMY	1,429,239			1,324,491	2,753,730
8. DRUG ENFORCEMENT	16,151,429			1,793,814	17,945,243
9. FORENSIC PATHOLOGY	1,266,862			296,505	1,563,367
10. JAIL OFFICER TRAINING				398,067	398,067
11. LAW ENFORCEMENT TRAINING				2,665,390	2,665,390
12. PUBLIC SAFETY PLANNING	2,507,631		32,599,230		35,106,861
13. COUNCIL ON AGING				448,333	448,333
14. HOMELAND SECURITY	524,539		20,463,727		20,988,266
15. JUVENILE FAC MONITORING UNIT	105,534			250,152	355,686
SUMMARY OF ALL PROGRAMS	97,462,710		65,100,252	41,396,249	203,959,211

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 1 of 15 Programs

AGENCY

ENFORCEMENT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	35,598,625		6,365,262	5,255,759	47,219,646
Travel	221,999		111,282	31,502	364,783
Contractual Services	1,047,235		2,460,979	1,439,390	4,947,604
Commodities	453,085		795,598	3,280,866	4,529,549
Other Than Equipment			6,000	88,755	94,755
Equipment	54,987		455,074	697,478	1,207,539
Vehicles	15,106		1,237,479	1,426,239	2,678,824
Wireless Comm. Devs.			125	300	425
Subsidies, Loans & Grants	3,819		20,098	8,208,686	8,232,603
Total	37,394,856		11,451,897	20,428,975	69,275,728
No. of Positions (FTE)	828.00		3.00	11.00	842.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	38,745,933		6,332,172	4,565,885	49,643,990
Travel	214,031		104,566	34,176	352,773
Contractual Services	932,400		2,296,911	1,664,775	4,894,086
Commodities	440,283		1,083,969	3,285,943	4,810,195
Other Than Equipment			6,016	88,984	95,000
Equipment	31,174		549,267	579,718	1,160,159
Vehicles	5,639		461,949	532,412	1,000,000
Wireless Comm. Devs.			147	353	500
Subsidies, Loans & Grants	499		28,312	3,764,045	3,792,856
Total	40,369,959		10,863,309	14,516,291	65,749,559
No. of Positions (FTE)	733.00		3.00	9.00	745.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,442,368		117	1,551,566	5,994,051
Travel	7,497		3,532	1,152	12,181
Contractual Services	1,952,328		164,906	232,669	2,349,903
Commodities	287,870		27,258	122,811	437,939
Other Than Equipment					
Equipment	1,796,163		91,655	107,086	1,994,904
Vehicles	2,208,873		775,530	893,827	3,878,230
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,232		33,120	4,403,353	4,439,705
Total	10,698,331		1,096,118	7,312,464	19,106,913
No. of Positions (FTE)	95.00				95.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 1 of 15 Programs

AGENCY

ENFORCEMENT

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	43,188,301		6,332,289	6,117,451	55,638,041
Travel	221,528		108,098	35,328	364,954
Contractual Services	2,884,728		2,461,817	1,897,444	7,243,989
Commodities	728,153		1,111,227	3,408,754	5,248,134
Other Than Equipment			6,016	88,984	95,000
Equipment	1,827,337		640,922	686,804	3,155,063
Vehicles	2,214,512		1,237,479	1,426,239	4,878,230
Wireless Comm. Devs.			147	353	500
Subsidies, Loans & Grants	3,731		61,432	8,167,398	8,232,561
Total	51,068,290		11,959,427	21,828,755	84,856,472
No. of Positions (FTE)	828.00		3.00	9.00	840.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 2 of 15 Programs

AGENCY

DRIVER SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,208,626			1,118,321	9,326,947
Travel	14,963		5,053	1,207	21,223
Contractual Services	399,672		64,593	2,111,007	2,575,272
Commodities	27,562		8,821	2,077,839	2,114,222
Other Than Equipment					
Equipment	17,114		4,950	85,689	107,753
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,179			213	2,392
Total	8,670,116		83,417	5,394,276	14,147,809
No. of Positions (FTE)	258.00			8.00	266.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,536,011			879,930	9,415,941
Travel	15,560		4,717	950	21,227
Contractual Services	415,612		60,296	1,661,006	2,136,914
Commodities	28,662		8,234	1,634,909	1,671,805
Other Than Equipment					
Equipment	17,797		4,621	67,423	89,841
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,266			168	2,434
Total	9,015,908		77,868	4,244,386	13,338,162
No. of Positions (FTE)	226.00			7.00	233.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 2 of 15 Programs

DRIVER SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,536,011		879,930	9,415,941
Travel	15,560	4,717	950	21,227
Contractual Services	415,612	60,296	1,661,006	2,136,914
Commodities	28,662	8,234	1,634,909	1,671,805
Other Than Equipment				
Equipment	17,797	4,621	67,423	89,841
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,266		168	2,434
Total	9,015,908	77,868	4,244,386	13,338,162
No. of Positions (FTE)	226.00		7.00	233.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 3 of 15 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,021,559			1,138,086	4,159,645
Travel	22,377			9,254	31,631
Contractual Services	940,494			2,850,411	3,790,905
Commodities	97,974			191,312	289,286
Other Than Equipment					
Equipment	6,703			43,015	49,718
Vehicles					
Wireless Comm. Devs.				611	611
Subsidies, Loans & Grants				1,022,000	1,022,000
Total	4,089,107			5,254,689	9,343,796
No. of Positions (FTE)	72.00			20.00	92.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,928,330			1,102,971	4,031,301
Travel	22,639			9,361	32,000
Contractual Services	982,553			1,768,801	2,751,354
Commodities	67,443			202,557	270,000
Other Than Equipment					
Equipment	6,336			40,664	47,000
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				1,022,000	1,022,000
Total	4,007,301			4,147,354	8,154,655
No. of Positions (FTE)	57.00			20.00	77.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,578,355			35,115	1,613,470
Travel					
Contractual Services	(42,059)			1,081,610	1,039,551
Commodities	30,531			(11,245)	19,286
Other Than Equipment					
Equipment	367			2,351	2,718
Vehicles	25,000				25,000
Wireless Comm. Devs.				(389)	(389)
Subsidies, Loans & Grants					
Total	1,592,194			1,107,442	2,699,636
No. of Positions (FTE)	16.00				16.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Dept of Public Safety - Consolidated

Program No. 3 of 15 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,506,685		1,138,086	5,644,771
Travel	22,639		9,361	32,000
Contractual Services	940,494		2,850,411	3,790,905
Commodities	97,974		191,312	289,286
Other Than Equipment				
Equipment	6,703		43,015	49,718
Vehicles	25,000			25,000
Wireless Comm. Devs.			611	611
Subsidies, Loans & Grants			1,022,000	1,022,000
Total	5,599,495		5,254,796	10,854,291
No. of Positions (FTE)	73.00		20.00	93.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 4 of 15 Programs

AGENCY

EMERG TELECOMM TRAINING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				233,859	233,859
Travel				5,706	5,706
Contractual Services				125,031	125,031
Commodities				12,877	12,877
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				465,077	465,077
Total				842,550	842,550
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				133,865	133,865
Travel				10,000	10,000
Contractual Services				137,177	137,177
Commodities				16,500	16,500
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				275,943	275,943
Total				575,985	575,985
No. of Positions (FTE)				3.00	3.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				81,438	81,438
Travel				2,000	2,000
Contractual Services				2,675	2,675
Commodities				4,100	4,100
Other Than Equipment					
Equipment				(1,500)	(1,500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				518,057	518,057
Total				606,770	606,770
No. of Positions (FTE)				1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 4 of 15 Programs

EMERG TELECOMM TRAINING

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			215,303	215,303
Travel			12,000	12,000
Contractual Services			139,852	139,852
Commodities			20,600	20,600
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			794,000	794,000
Total			1,182,755	1,182,755
No. of Positions (FTE)			4.00	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 5 of 15 Programs

AGENCY

FORENSIC ANALYSIS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,350,401		48,400	295,103	5,693,904
Travel	54,163		2,466	3,504	60,133
Contractual Services	425,901		2,802	738,246	1,166,949
Commodities	41,023		11,786	386,790	439,599
Other Than Equipment					
Equipment	8,489		508,692	282,116	799,297
Vehicles				31,158	31,158
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants					
Total	5,879,977		574,146	1,737,417	8,191,540
No. of Positions (FTE)	102.00			10.00	112.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,024,842				7,024,842
Travel	11,559			48,441	60,000
Contractual Services				831,288	831,288
Commodities				103,288	103,288
Other Than Equipment					
Equipment				400,000	400,000
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				2,000	2,000
Total	7,036,401			1,385,517	8,421,918
No. of Positions (FTE)	102.00			5.00	107.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,957,382				1,957,382
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,957,382				1,957,382
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Dept of Public Safety - Consolidated

Program No. 5 of 15 Programs

AGENCY

FORENSIC ANALYSIS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,982,224				8,982,224
Travel	11,559			48,441	60,000
Contractual Services				831,288	831,288
Commodities				103,288	103,288
Other Than Equipment					
Equipment				400,000	400,000
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				2,000	2,000
Total	8,993,783			1,385,517	10,379,300
No. of Positions (FTE)	102.00			5.00	107.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 6 of 15 Programs

DNA ANALYSIS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	588,469		120,995	4,955	714,419
Travel	4,681		5,243		9,924
Contractual Services	3,450		179,286	195,553	378,289
Commodities	11,177		62,871	169,319	243,367
Other Than Equipment					
Equipment			20,017	15,363	35,380
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	607,777		388,412	385,190	1,381,379
No. of Positions (FTE)	13.00		2.00		15.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	800,000				800,000
Travel				10,000	10,000
Contractual Services				200,000	200,000
Commodities				100,000	100,000
Other Than Equipment					
Equipment				13,288	13,288
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	800,000			323,288	1,123,288
No. of Positions (FTE)	13.00			2.00	15.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 6 of 15 Programs

DNA ANALYSIS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	800,000			800,000
Travel			10,000	10,000
Contractual Services			200,000	200,000
Commodities			100,000	100,000
Other Than Equipment				
Equipment			13,288	13,288
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	800,000		323,288	1,123,288
No. of Positions (FTE)	13.00		2.00	15.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 7 of 15 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	267,094			715,455	982,549
Travel	839			607	1,446
Contractual Services	194,798			270,197	464,995
Commodities	74,245			117,604	191,849
Other Than Equipment					
Equipment	674			4,266	4,940
Vehicles					
Wireless Comm. Devs.				40	40
Subsidies, Loans & Grants	26,487			168,617	195,104
Total	564,137			1,276,786	1,840,923
No. of Positions (FTE)	18.00				18.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	226,788			629,171	855,959
Travel	870			630	1,500
Contractual Services	214,316			399,940	614,256
Commodities	80,000			120,000	200,000
Other Than Equipment					
Equipment	750			4,250	5,000
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants	30,000			170,000	200,000
Total	552,724			1,324,491	1,877,215
No. of Positions (FTE)	18.00				18.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	876,515				876,515
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	876,515				876,515
No. of Positions (FTE)	13.00				13.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 7 of 15 Programs

TRAINING ACADEMY

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,103,303		629,171	1,732,474
Travel	870		630	1,500
Contractual Services	214,316		399,940	614,256
Commodities	80,000		120,000	200,000
Other Than Equipment				
Equipment	750		4,250	5,000
Vehicles				
Wireless Comm. Devs.			500	500
Subsidies, Loans & Grants	30,000		170,000	200,000
Total	1,429,239		1,324,491	2,753,730
No. of Positions (FTE)	31.00			31.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 8 of 15 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,888,907		836,613	397,315	11,122,835
Travel	41,524		27,588	18,824	87,936
Contractual Services	1,182,741		574,434	443,556	2,200,731
Commodities	576,388		210,188	374,883	1,161,459
Other Than Equipment	3,260		2,372		5,632
Equipment	30,741		423,413	78,691	532,845
Vehicles	600		417,402	347,885	765,887
Wireless Comm. Devs.	490			170	660
Subsidies, Loans & Grants	285		1,495,201	3,850	1,499,336
Total	11,724,936		3,987,211	1,665,174	17,377,321
No. of Positions (FTE)	196.00				196.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,300,000			372,191	10,672,191
Travel	25,000			22,639	47,639
Contractual Services	1,000,000			400,000	1,400,000
Commodities	500,000			450,000	950,000
Other Than Equipment					
Equipment	21,715			78,285	100,000
Vehicles					
Wireless Comm. Devs.	600				600
Subsidies, Loans & Grants	1,000				1,000
Total	11,848,315			1,323,115	13,171,430
No. of Positions (FTE)	194.00				194.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,500,000			113,685	3,613,685
Travel				2,361	2,361
Contractual Services	230,940			52,938	283,878
Commodities	42,670			50,000	92,670
Other Than Equipment					
Equipment	29,604			1,715	31,319
Vehicles	500,000			250,000	750,000
Wireless Comm. Devs.	(100)				(100)
Subsidies, Loans & Grants					
Total	4,303,114			470,699	4,773,813
No. of Positions (FTE)	16.00				16.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 8 of 15 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,800,000		485,876	14,285,876
Travel	25,000		25,000	50,000
Contractual Services	1,230,940		452,938	1,683,878
Commodities	542,670		500,000	1,042,670
Other Than Equipment				
Equipment	51,319		80,000	131,319
Vehicles	500,000		250,000	750,000
Wireless Comm. Devs.	500			500
Subsidies, Loans & Grants	1,000			1,000
Total	16,151,429		1,793,814	17,945,243
No. of Positions (FTE)	210.00			210.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 9 of 15 Programs

FORENSIC PATHOLOGY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	48,642			22,997	71,639
Travel	846			389	1,235
Contractual Services	50,017			329,497	379,514
Commodities	21,259			124,181	145,440
Other Than Equipment					
Equipment	2,390			22,496	24,886
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	123,154			499,560	622,714
No. of Positions (FTE)	6.00	3.00			9.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	191,056			311,037	502,093
Travel				850	850
Contractual Services				210,655	210,655
Commodities				60,000	60,000
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	191,056			607,542	798,598
No. of Positions (FTE)	6.00			3.00	9.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,075,806			(311,037)	764,769
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,075,806			(311,037)	764,769
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 9 of 15 Programs

FORENSIC PATHOLOGY

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,266,862			1,266,862
Travel			850	850
Contractual Services			210,655	210,655
Commodities			60,000	60,000
Other Than Equipment				
Equipment			25,000	25,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,266,862		296,505	1,563,367
No. of Positions (FTE)	6.00		3.00	9.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 10 of 15 Programs

JAIL OFFICER TRAINING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				52,138	52,138
Travel				682	682
Contractual Services				69,426	69,426
Commodities				4,357	4,357
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				222,555	222,555
Total				349,158	349,158
No. of Positions (FTE)				1.00	1.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,287	52,287
Travel				2,000	2,000
Contractual Services				33,200	33,200
Commodities				4,580	4,580
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				269,868	269,868
Total				367,935	367,935
No. of Positions (FTE)				1.00	1.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30,132	30,132
Total				30,132	30,132
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 10 of 15 Programs

JAIL OFFICER TRAINING

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			52,287	52,287
Travel			2,000	2,000
Contractual Services			33,200	33,200
Commodities			4,580	4,580
Other Than Equipment				
Equipment			6,000	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			300,000	300,000
Total			398,067	398,067
No. of Positions (FTE)			1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 11 of 15 Programs

LAW ENFORCEMENT TRAINING
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				341,182	341,182
Travel				9,585	9,585
Contractual Services				97,141	97,141
Commodities				18,304	18,304
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,666,527	1,666,527
Total				2,132,739	2,132,739
No. of Positions (FTE)				7.00	7.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				359,990	359,990
Travel				9,700	9,700
Contractual Services				100,296	100,296
Commodities				18,530	18,530
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,984,100	1,984,100
Total				2,474,616	2,474,616
No. of Positions (FTE)				7.00	7.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				49,374	49,374
Travel				500	500
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				140,900	140,900
Total				190,774	190,774
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 11 of 15 Programs

LAW ENFORCEMENT TRAINING
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			409,364	409,364
Travel			10,200	10,200
Contractual Services			100,296	100,296
Commodities			18,530	18,530
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			2,125,000	2,125,000
Total			2,665,390	2,665,390
No. of Positions (FTE)			7.00	7.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 12 of 15 Programs

AGENCY

PUBLIC SAFETY PLANNING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	436,236		1,206,772		1,643,008
Travel	11,878		62,984		74,862
Contractual Services	100,284		2,036,377		2,136,661
Commodities	12,366		116,594		128,960
Other Than Equipment					
Equipment	2,292		60,069		62,361
Vehicles			51,816		51,816
Wireless Comm. Devs.					
Subsidies, Loans & Grants			24,332,590		24,332,590
Total	563,056		27,867,202		28,430,258
No. of Positions (FTE)	10.00		17.00		27.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	219,442		2,714,509		2,933,951
Travel	18,300		97,034		115,334
Contractual Services	160,560		2,722,792		2,883,352
Commodities	16,589		156,412		173,001
Other Than Equipment					
Equipment	12,121		103,213		115,334
Vehicles			60,000		60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			44,353,955		44,353,955
Total	427,012		50,207,915		50,634,927
No. of Positions (FTE)	9.00		35.00		44.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	875,064		(595,941)		279,123
Travel	15,292		81,081		96,373
Contractual Services	(53,288)		(919,384)		(972,672)
Commodities	6,266		59,084		65,350
Other Than Equipment					
Equipment	(3,661)		(31,173)		(34,834)
Vehicles			(60,000)		(60,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,240,946		(16,142,352)		(14,901,406)
Total	2,080,619		(17,608,685)		(15,528,066)
No. of Positions (FTE)	2.00				2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 12 of 15 Programs

PUBLIC SAFETY PLANNING

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,094,506		2,118,568		3,213,074
Travel	33,592		178,115		211,707
Contractual Services	107,272		1,803,408		1,910,680
Commodities	22,855		215,496		238,351
Other Than Equipment					
Equipment	8,460		72,040		80,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,240,946		28,211,603		29,452,549
Total	2,507,631		32,599,230		35,106,861
No. of Positions (FTE)	11.00		35.00		46.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 13 of 15 Programs

COUNCIL ON AGING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				121,802	121,802
Travel				1,758	1,758
Contractual Services				23,665	23,665
Commodities				3,177	3,177
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				200,000	200,000
Total				350,402	350,402
No. of Positions (FTE)				2.00	2.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				108,832	108,832
Travel				9,056	9,056
Contractual Services				40,796	40,796
Commodities				6,506	6,506
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				249,642	249,642
Total				415,832	415,832
No. of Positions (FTE)				2.00	2.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				1,289	1,289
Commodities				2,854	2,854
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				25,358	25,358
Total				32,501	32,501
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 13 of 15 Programs

COUNCIL ON AGING

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			108,832	108,832
Travel			9,056	9,056
Contractual Services			42,085	42,085
Commodities			9,360	9,360
Other Than Equipment				
Equipment			4,000	4,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			275,000	275,000
Total			448,333	448,333
No. of Positions (FTE)			2.00	2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 14 of 15 Programs

AGENCY

HOMELAND SECURITY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,679		947,191		949,870
Travel			29,297		29,297
Contractual Services	17,629		205,172		222,801
Commodities	37,292		41,922		79,214
Other Than Equipment					
Equipment			20,730		20,730
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			21,882,698		21,882,698
Total	57,600		23,127,010		23,184,610
No. of Positions (FTE)	13.00		5.00		18.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	35,826		924,158		959,984
Travel			28,000		28,000
Contractual Services	60,000		159,000		219,000
Commodities	76,000				76,000
Other Than Equipment					
Equipment	21,000				21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			19,417,718		19,417,718
Total	192,826		20,528,876		20,721,702
No. of Positions (FTE)	13.00		5.00		18.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	389,713		(140,949)		248,764
Travel					
Contractual Services	(60,000)		5,800		(54,200)
Commodities	2,000				2,000
Other Than Equipment					
Equipment					
Vehicles			70,000		70,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	331,713		(65,149)		266,564
No. of Positions (FTE)	1.00				1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 14 of 15 Programs

HOMELAND SECURITY

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	425,539	783,209		1,208,748
Travel		28,000		28,000
Contractual Services		164,800		164,800
Commodities	78,000			78,000
Other Than Equipment				
Equipment	21,000			21,000
Vehicles		70,000		70,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		19,417,718		19,417,718
Total	524,539	20,463,727		20,988,266
No. of Positions (FTE)	14.00	5.00		19.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 15 of 15 Programs

JUVENILE FAC MONITORING UNIT
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	33,295			154,669	187,964
Travel				4,989	4,989
Contractual Services	30,279		38,800	10,427	79,506
Commodities	5,998			5,518	11,516
Other Than Equipment					
Equipment	3,766				3,766
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				41,117	41,117
Total	73,338		38,800	216,720	328,858
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	20,000			140,785	160,785
Travel				9,514	9,514
Contractual Services	62,800			94,239	157,039
Commodities	14,664			5,614	20,278
Other Than Equipment					
Equipment	8,070				8,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	105,534			250,152	355,686
No. of Positions (FTE)				3.00	3.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 15 of 15 Programs

JUVENILE FAC MONITORING UNIT
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,000			140,785	160,785
Travel				9,514	9,514
Contractual Services	62,800			94,239	157,039
Commodities	14,664			5,614	20,278
Other Than Equipment					
Equipment	8,070				8,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	105,534			250,152	355,686
No. of Positions (FTE)				3.00	3.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

1 - ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	49,643,990			5,994,051	5,994,051	55,638,041		
GENERAL	38,745,933			4,442,368	4,442,368	43,188,301		
ST.SUP.SPECIAL								
FEDERAL	6,332,172			117	117	6,332,289		
OTHER	4,565,885			1,551,566	1,551,566	6,117,451		
TRAVEL	352,773			12,181	12,181	364,954		
GENERAL	214,031			7,497	7,497	221,528		
ST.SUP.SPECIAL								
FEDERAL	104,566			3,532	3,532	108,098		
OTHER	34,176			1,152	1,152	35,328		
CONTRACTUAL	4,894,086			2,349,903	2,349,903	7,243,989		
GENERAL	932,400			1,952,328	1,952,328	2,884,728		
ST.SUP.SPECIAL								
FEDERAL	2,296,911			164,906	164,906	2,461,817		
OTHER	1,664,775			232,669	232,669	1,897,444		
COMMODITIES	4,810,195			437,939	437,939	5,248,134		
GENERAL	440,283			287,870	287,870	728,153		
ST.SUP.SPECIAL								
FEDERAL	1,083,969			27,258	27,258	1,111,227		
OTHER	3,285,943			122,811	122,811	3,408,754		
CAPITAL-OTE	95,000					95,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,016					6,016		
OTHER	88,984					88,984		
EQUIPMENT	1,160,159			1,994,904	1,994,904	3,155,063		
GENERAL	31,174			1,796,163	1,796,163	1,827,337		
ST.SUP.SPECIAL								
FEDERAL	549,267			91,655	91,655	640,922		
OTHER	579,718			107,086	107,086	686,804		
VEHICLES	1,000,000			3,878,230	3,878,230	4,878,230		
GENERAL	5,639			2,208,873	2,208,873	2,214,512		
ST.SUP.SPECIAL								
FEDERAL	461,949			775,530	775,530	1,237,479		
OTHER	532,412			893,827	893,827	1,426,239		
WIRELESS DEV	500					500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	147					147		
OTHER	353					353		
SUBSIDIES	3,792,856			4,439,705	4,439,705	8,232,561		
GENERAL	499			3,232	3,232	3,731		
ST.SUP.SPECIAL								
FEDERAL	28,312			33,120	33,120	61,432		
OTHER	3,764,045			4,403,353	4,403,353	8,167,398		
TOTAL	65,749,559			19,106,913	19,106,913	84,856,472		

FUNDING:

GENERAL FUNDS	40,369,959			10,698,331	10,698,331	51,068,290		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	10,863,309			1,096,118	1,096,118	11,959,427		
OTHER SP.FUNDS	14,516,291			7,312,464	7,312,464	21,828,755		
TOTAL	65,749,559			19,106,913	19,106,913	84,856,472		

POSITIONS:

GENERAL FTE	733.00			95.00	95.00	828.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00					3.00		
OTHER SP FTE	9.00					9.00		
TOTAL FTE	745.00			95.00	95.00	840.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:							
SALARIES	9,415,941				9,415,941		
GENERAL	8,536,011				8,536,011		
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

2 - DRIVER SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	879,930				879,930			
TRAVEL	21,227				21,227			
GENERAL	15,560				15,560			
ST.SUP.SPECIAL								
FEDERAL	4,717				4,717			
OTHER	950				950			
CONTRACTUAL	2,136,914				2,136,914			
GENERAL	415,612				415,612			
ST.SUP.SPECIAL								
FEDERAL	60,296				60,296			
OTHER	1,661,006				1,661,006			
COMMODITIES	1,671,805				1,671,805			
GENERAL	28,662				28,662			
ST.SUP.SPECIAL								
FEDERAL	8,234				8,234			
OTHER	1,634,909				1,634,909			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	89,841				89,841			
GENERAL	17,797				17,797			
ST.SUP.SPECIAL								
FEDERAL	4,621				4,621			
OTHER	67,423				67,423			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,434				2,434			
GENERAL	2,266				2,266			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	168				168			
TOTAL	13,338,162				13,338,162			

FUNDING:

GENERAL FUNDS	9,015,908				9,015,908			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	77,868				77,868			
OTHER SP.FUNDS	4,244,386				4,244,386			
TOTAL	13,338,162				13,338,162			

POSITIONS:

GENERAL FTE	226.00				226.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00				7.00			
TOTAL FTE	233.00				233.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	4,031,301			1,613,470	1,613,470	5,644,771		
GENERAL	2,928,330			1,578,355	1,578,355	4,506,685		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,102,971			35,115	35,115	1,138,086		
TRAVEL	32,000					32,000		
GENERAL	22,639					22,639		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

3 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	9,361					9,361		
CONTRACTUAL	2,751,354			1,039,551	1,039,551	3,790,905		
GENERAL	982,553			(42,059)	(42,059)	940,494		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,768,801			1,081,610	1,081,610	2,850,411		
COMMODITIES	270,000			19,286	19,286	289,286		
GENERAL	67,443			30,531	30,531	97,974		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	202,557			(11,245)	(11,245)	191,312		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	47,000			2,718	2,718	49,718		
GENERAL	6,336			367	367	6,703		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,664			2,351	2,351	43,015		
VEHICLES				25,000	25,000	25,000		
GENERAL				25,000	25,000	25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000			(389)	(389)	611		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000			(389)	(389)	611		
SUBSIDIES	1,022,000					1,022,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,022,000					1,022,000		
TOTAL	8,154,655			2,699,636	2,699,636	10,854,291		

FUNDING:

GENERAL FUNDS	4,007,301			1,592,194	1,592,194	5,599,495		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,147,354			1,107,442	1,107,442	5,254,796		
TOTAL	8,154,655			2,699,636	2,699,636	10,854,291		

POSITIONS:

GENERAL FTE	57.00			16.00	16.00	73.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	20.00					20.00		
TOTAL FTE	77.00			16.00	16.00	93.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	133,865			81,438	81,438	215,303		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	133,865			81,438	81,438	215,303		
TRAVEL	10,000			2,000	2,000	12,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000			2,000	2,000	12,000		
CONTRACTUAL	137,177			2,675	2,675	139,852		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	137,177			2,675	2,675	139,852		

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

4 - EMERG TELECOMM TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	16,500			4,100	4,100	20,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,500			4,100	4,100	20,600		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500			(1,500)	(1,500)	1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500			(1,500)	(1,500)	1,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	275,943			518,057	518,057	794,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	275,943			518,057	518,057	794,000		
TOTAL	575,985			606,770	606,770	1,182,755		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	575,985			606,770	606,770	1,182,755		
TOTAL	575,985			606,770	606,770	1,182,755		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00			1.00	1.00	4.00		
TOTAL FTE	3.00			1.00	1.00	4.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	7,024,842			1,957,382	1,957,382	8,982,224		
GENERAL	7,024,842			1,957,382	1,957,382	8,982,224		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	60,000					60,000		
GENERAL	11,559					11,559		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,441					48,441		
CONTRACTUAL	831,288					831,288		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	831,288					831,288		
COMMODITIES	103,288					103,288		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,288					103,288		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

5 - FORENSIC ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	400,000					400,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	500					500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500					500		
SUBSIDIES	2,000					2,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000					2,000		
TOTAL	8,421,918			1,957,382	1,957,382	10,379,300		

FUNDING:

GENERAL FUNDS	7,036,401			1,957,382	1,957,382	8,993,783		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,385,517					1,385,517		
TOTAL	8,421,918			1,957,382	1,957,382	10,379,300		

POSITIONS:

GENERAL FTE	102.00					102.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
TOTAL FTE	107.00					107.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	800,000				800,000			
GENERAL	800,000				800,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	10,000				10,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
CONTRACTUAL	200,000				200,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000				200,000			
COMMODITIES	100,000				100,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000				100,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,288				13,288			
GENERAL								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

6 - DNA ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,288				13,288			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,123,288				1,123,288			

FUNDING:

GENERAL FUNDS	800,000				800,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	323,288				323,288			
TOTAL	1,123,288				1,123,288			

POSITIONS:

GENERAL FTE	13.00				13.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	15.00				15.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	855,959			876,515	876,515	1,732,474		
GENERAL	226,788			876,515	876,515	1,103,303		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	629,171					629,171		
TRAVEL	1,500					1,500		
GENERAL	870					870		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	630					630		
CONTRACTUAL	614,256					614,256		
GENERAL	214,316					214,316		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	399,940					399,940		
COMMODITIES	200,000					200,000		
GENERAL	80,000					80,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120,000					120,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000					5,000		
GENERAL	750					750		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,250					4,250		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

7 - TRAINING ACADEMY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV	500					500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500					500		
SUBSIDIES	200,000					200,000		
GENERAL	30,000					30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	170,000					170,000		
TOTAL	1,877,215			876,515	876,515	2,753,730		

FUNDING:

GENERAL FUNDS	552,724			876,515	876,515	1,429,239		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,324,491					1,324,491		
TOTAL	1,877,215			876,515	876,515	2,753,730		

POSITIONS:

GENERAL FTE	18.00			13.00	13.00	31.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	18.00			13.00	13.00	31.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Drug Enforcement	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	10,672,191			3,613,685	3,613,685	14,285,876		
GENERAL	10,300,000			3,500,000	3,500,000	13,800,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	372,191			113,685	113,685	485,876		
TRAVEL	47,639			2,361	2,361	50,000		
GENERAL	25,000					25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,639			2,361	2,361	25,000		
CONTRACTUAL	1,400,000			283,878	283,878	1,683,878		
GENERAL	1,000,000			230,940	230,940	1,230,940		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000			52,938	52,938	452,938		
COMMODITIES	950,000			92,670	92,670	1,042,670		
GENERAL	500,000			42,670	42,670	542,670		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	450,000			50,000	50,000	500,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,000			31,319	31,319	131,319		
GENERAL	21,715			29,604	29,604	51,319		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	78,285			1,715	1,715	80,000		
VEHICLES				750,000	750,000	750,000		
GENERAL				500,000	500,000	500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER				250,000	250,000	250,000		
WIRELESS DEV	600			(100)	(100)	500		
GENERAL	600			(100)	(100)	500		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

8 - DRUG ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES	1,000					1,000		
GENERAL	1,000					1,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,171,430			4,773,813	4,773,813	17,945,243		

FUNDING:

GENERAL FUNDS	11,848,315			4,303,114	4,303,114	16,151,429		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,323,115			470,699	470,699	1,793,814		
TOTAL	13,171,430			4,773,813	4,773,813	17,945,243		

POSITIONS:

GENERAL FTE	194.00			16.00	16.00	210.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	194.00			16.00	16.00	210.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Pathologist Authority	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:	502,093			764,769	764,769	1,266,862		
GENERAL	191,056			1,075,806	1,075,806	1,266,862		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	311,037			(311,037)	(311,037)			
TRAVEL	850					850		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	850					850		
CONTRACTUAL	210,655					210,655		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	210,655					210,655		
COMMODITIES	60,000					60,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	25,000					25,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

9 - FORENSIC PATHOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	798,598			764,769	764,769	1,563,367		

FUNDING:

GENERAL FUNDS	191,056			1,075,806	1,075,806	1,266,862		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	607,542			(311,037)	(311,037)	296,505		
TOTAL	798,598			764,769	764,769	1,563,367		

POSITIONS:

GENERAL FTE	6.00					6.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00					3.00		
TOTAL FTE	9.00					9.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	52,287					52,287		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,287					52,287		
TRAVEL	2,000					2,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000					2,000		
CONTRACTUAL	33,200					33,200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,200					33,200		
COMMODITIES	4,580					4,580		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,580					4,580		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,000					6,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000					6,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	269,868			30,132	30,132	300,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	269,868			30,132	30,132	300,000		
TOTAL	367,935			30,132	30,132	398,067		

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

10 - JAIL OFFICER TRAINING

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	367,935			30,132	30,132	398,067		
TOTAL	367,935			30,132	30,132	398,067		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	1.00					1.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies, Loans & Grants	Travel	Salary	Contractual	Commodities
SALARIES	359,990			49,374				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	359,990			49,374				
TRAVEL	9,700				500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,700				500			
CONTRACTUAL	100,296							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,296							
COMMODITIES	18,530							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,530							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,984,100			140,900				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,984,100			140,900				
TOTAL	2,474,616			190,274	500			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

11 - LAW ENFORCEMENT TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP.FUNDS	2,474,616			190,274	500			
TOTAL	2,474,616			190,274	500			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00							
TOTAL FTE	7.00							

PRIORITY LEVEL:

				1	2	3	4	5
EXPENDITURES:	Capitol Equipment	Total Funding Change	FY 2011 Total Request					
SALARIES		49,374	409,364					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		49,374	409,364					
TRAVEL		500	10,200					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		500	10,200					
CONTRACTUAL			100,296					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			100,296					
COMMODITIES			18,530					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			18,530					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			2,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			2,000					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		140,900	2,125,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		140,900	2,125,000					
TOTAL		190,774	2,665,390					

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		190,774	2,665,390					
TOTAL		190,774	2,665,390					

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

11 - LAW ENFORCEMENT TRAINING

AGENCY

PROGRAM NAME

I J K L M N O P

POSITIONS:

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE			7.00				
TOTAL FTE			7.00				

PRIORITY LEVEL:

	6						
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Public Safety Planning	Total Funding Change	FY 2011 Total Request	
SALARIES	1,609,008	1,324,943		279,123	1,604,066	3,213,074	
GENERAL	219,442			875,064	875,064	1,094,506	
ST.SUP.SPECIAL							
FEDERAL	1,389,566	1,324,943		(595,941)	729,002	2,118,568	
OTHER							
TRAVEL	48,824	66,510		96,373	162,883	211,707	
GENERAL	18,300			15,292	15,292	33,592	
ST.SUP.SPECIAL							
FEDERAL	30,524	66,510		81,081	147,591	178,115	
OTHER							
CONTRACTUAL	1,422,543	1,460,809		(972,672)	488,137	1,910,680	
GENERAL	160,560			(53,288)	(53,288)	107,272	
ST.SUP.SPECIAL							
FEDERAL	1,261,983	1,460,809		(919,384)	541,425	1,803,408	
OTHER							
COMMODITIES	83,402	89,599		65,350	154,949	238,351	
GENERAL	16,589			6,266	6,266	22,855	
ST.SUP.SPECIAL							
FEDERAL	66,813	89,599		59,084	148,683	215,496	
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	48,816	66,518		(34,834)	31,684	80,500	
GENERAL	12,121			(3,661)	(3,661)	8,460	
ST.SUP.SPECIAL							
FEDERAL	36,695	66,518		(31,173)	35,345	72,040	
OTHER							
VEHICLES	40,562	19,438		(60,000)	(40,562)		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	40,562	19,438		(60,000)	(40,562)		
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	27,125,258	17,228,697		(14,901,406)	2,327,291	29,452,549	
GENERAL				1,240,946	1,240,946	1,240,946	
ST.SUP.SPECIAL							
FEDERAL	27,125,258	17,228,697		(16,142,352)	1,086,345	28,211,603	
OTHER							
TOTAL	30,378,413	20,256,514		(15,528,066)	4,728,448	35,106,861	

FUNDING:

GENERAL FUNDS	427,012			2,080,619	2,080,619	2,507,631	
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS	29,951,401	20,256,514		(17,608,685)	2,647,829	32,599,230	
OTHER SP.FUNDS							
TOTAL	30,378,413	20,256,514		(15,528,066)	4,728,448	35,106,861	

POSITIONS:

GENERAL FTE	9.00			2.00	2.00	11.00	
ST.SUP.SPCL.FTE							
FEDERAL FTE	35.00					35.00	

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

12 - PUBLIC SAFETY PLANNING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP FTE								
TOTAL FTE	44.00			2.00	2.00	46.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	108,832					108,832		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,832					108,832		
TRAVEL	9,056					9,056		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,056					9,056		
CONTRACTUAL	40,796			1,289	1,289	42,085		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,796			1,289	1,289	42,085		
COMMODITIES	6,506			2,854	2,854	9,360		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,506			2,854	2,854	9,360		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000			3,000	3,000	4,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000			3,000	3,000	4,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	249,642			25,358	25,358	275,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	249,642			25,358	25,358	275,000		
TOTAL	415,832			32,501	32,501	448,333		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	415,832			32,501	32,501	448,333		
TOTAL	415,832			32,501	32,501	448,333		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
TOTAL FTE	2.00					2.00		

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

13 - COUNCIL ON AGING

AGENCY

PROGRAM NAME

A B C D E F G H

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Homeland Security	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	959,984			248,764	248,764	1,208,748		
GENERAL	35,826			389,713	389,713	425,539		
ST.SUP.SPECIAL								
FEDERAL	924,158			(140,949)	(140,949)	783,209		
OTHER								
TRAVEL	28,000					28,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	28,000					28,000		
OTHER								
CONTRACTUAL	219,000			(54,200)	(54,200)	164,800		
GENERAL	60,000			(60,000)	(60,000)			
ST.SUP.SPECIAL								
FEDERAL	159,000			5,800	5,800	164,800		
OTHER								
COMMODITIES	76,000			2,000	2,000	78,000		
GENERAL	76,000			2,000	2,000	78,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,000					21,000		
GENERAL	21,000					21,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES				70,000	70,000	70,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				70,000	70,000	70,000		
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	19,417,718					19,417,718		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	19,417,718					19,417,718		
OTHER								
TOTAL	20,721,702			266,564	266,564	20,988,266		

FUNDING:

GENERAL FUNDS	192,826			331,713	331,713	524,539		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	20,528,876			(65,149)	(65,149)	20,463,727		
OTHER SP.FUNDS								
TOTAL	20,721,702			266,564	266,564	20,988,266		

POSITIONS:

GENERAL FTE	13.00			1.00	1.00	14.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.00					5.00		
OTHER SP FTE								
TOTAL FTE	18.00			1.00	1.00	19.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

15 - JUVENILE FAC MONITORING UNIT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	160,785				160,785			
GENERAL	20,000				20,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,785				140,785			
TRAVEL	9,514				9,514			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,514				9,514			
CONTRACTUAL	157,039				157,039			
GENERAL	62,800				62,800			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,239				94,239			
COMMODITIES	20,278				20,278			
GENERAL	14,664				14,664			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,614				5,614			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,070				8,070			
GENERAL	8,070				8,070			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	355,686				355,686			

FUNDING:								
GENERAL FUNDS	105,534				105,534			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	250,152				250,152			
TOTAL	355,686				355,686			

POSITIONS:								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
TOTAL FTE	3.00				3.00			

PRIORITY LEVEL:								
------------------------	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

1 - ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Enforcement Division of the Mississippi Highway Patrol is responsible for enforcing all traffic and drug laws on state and federal highways. The Enforcement Program includes upgrading the Enforcement Division to reduce the number of fatalities on state and federal highways and to improve highway safety in general.

II. Program Objective:

To increase the number of DUI arrests, seat belt citations, speeding citations and other citations for moving-hazardous violations in an effort to reduce fatalities and other high-injury producing motor vehicle crashes. The Mississippi Highway Patrol will continue its Lifesaver program which is a series of enforcement details set up in high-risk areas where unsafe drivers are ticketed and/or arrested. "Call back" details, where officers work when they would ordinarily be off-duty, will be held monthly, especially during major holiday periods. Joint enforcement details are worked in conjunction with the MDOT to increase enforcement of laws regulating commercial vehicles. All of these programs are designed to reduce fatal and injury-producing motor vehicle crashes on state and federal highways.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Funding is needed for continuation of existing activities and to fund a new trooper school.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

2 - DRIVER SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Driver Services program provides for the issuance of driver licenses, identification cards and for the suspension of driving privileges. The program is the repository for motor vehicle accident reports and administers the motor vehicle inspection program. It also provides driver related documents.

II. Program Objective:

The objective of this program is to ensure qualifications and eligibility of current and potential drivers, and to provide accurate and current driver related documents. Verification is done to ensure that motor vehicle inspection stations perform inspections in compliance with state statutes.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

3 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Support Services assists and advises other divisions within the Agency on how to operate in an efficient cost effective way by ensuring that the Agency is in compliance with Federal and State regulations regarding capital, fixed, and personnel assets.

II. Program Objective:

The Division of Support Services provides executive and/or administrative support to the Division of Mississippi Highway Patrol, Division of Law Enforcement Officers' Training Academy, Division of Crime Laboratories, Division of Medical Examiner, Bureau of Narcotics, Office of Homeland Security, Division of Public Safety Planning, Office of Law Enforcement Standards and Training, Emergency Telecommunications, Crime Stoppers Fund, Council on Aging and Mississippi Polygraph Board. Additionally, the Division of Support Services is responsible for providing Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) PROGRAM CONTINUATION:**

The increase/decrease in this unit is necessary to continue to support operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

4 - EMERG TELECOMM TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Training is the single program activity supported by the Board of Emergency Telecommunications Standards and Training. Activities of the Board are either involved directly or in support of training. The training encompasses all emergency telecommunicators (police, fire and emergency medical) in the state. The Board develops and administers the curriculum for new telecommunicators as well as the curriculum for re-certification. In support of the training effort, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training, conducts research to assess training needs, training evaluation and program applicability and assists telecommunications agencies by funding mandated training.

II. Program Objective:

In 1993 the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing a minimum standard of training and certification for personnel involved in the answering and dispatching of calls to law enforcement, fire and emergency medical services. Since that time, the Board has also established re-certification standards for telecommunicators.

The objective of the Board is to insure that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Request increase is due to increased board emphasis on training of emergency telecommunicators that will facilitate recertification as well as complement and enhance the initial statutory required training.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

5 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Forensic Analysis is the primary service provided by the Mississippi Crime Laboratory (MCL). This program consists of 8 highly technical areas of expertise: trace analysis, impression evidence analysis, firearms analysis, forensic toxicology, identification of controlled substances, human impairment analysis/implied consent, physical evidence analysis, and fire debris analysis. Another area, questioned document analysis, has been suspended due to the loss of experienced analysts. The scientists in these areas of expertise employ the latest methodology on state of the art instruments to develop information from items of physical evidence from criminal activity. They prepare an official report of those scientific findings and provide testimony as an expert witness as required. Training to law enforcement personnel is also provided on proper evidence collection techniques. The quality of the scientific analyses performed in this program was evaluated and accredited in 2003 by the American Society of Crime Laboratory Directors-Laboratory Accreditation Board (ASCLD-LAB).

II. Program Objective:

The objective of this program is to provide accurate, timely scientific analyses to our clients. The results of those analyses provide the foundation for the criminal justice system to identify, apprehend and adjudicate individuals responsible for criminal activity.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Increase is necessary for full funding and reclassification

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

6 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program was mandated in 1994 by Mississippi Code Section 45-33-15. This statute established a Forensic DNA testing laboratory which adhered to the federal guidelines established through the Quality Assurance Standards for Forensic DNA Testing issued by the Federal Bureau of Investigation. This same statute identified the MCL as being responsible to establish a Known Sex-Offender DNA database. This database was expanded by statute in 2003 to include Forensic DNA profiles of all convicted felons. By the end of FY 2008, the MCL will have over 30,000 known offender profiles contained in this database. DNA profiles obtained from crime scene evidence is also entered into CODIS (Combined DNA Identification System) which allows for a comparison of the evidence profiles against the offender profiles from all 50 states, dramatically increasing the crime resolution capabilities for law enforcement.

II. Program Objective:

The objective of this program is to utilize a higher degree of scientific discrimination when identifying and individualizing biological stains. This testing allows evidence recovered from crime scenes to be linked to individuals rather than to a broad population group. DNA testing is also utilized to identify human remains, such as experienced during Katrina.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

7 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

I. Program Description:**I. Program Description:**

The Mississippi Law Enforcement Officers' Training Academy (MLEOTA) is the largest law enforcement training facility in the State of Mississippi. We provide basic and advanced training to state, county, and municipal law enforcement agencies. We also provide in-service training to state law enforcement agencies. MLEOTA provides meals and housing for students attending our training programs. Our academy has a well trained staff of professional instructors who are proficient in all aspects of law enforcement.

II. Program Objective:**II. Program Objective**

Our objective is to give Mississippi law enforcement officers the knowledge and skills necessary to professionally perform the duties demanded by today's society. Law enforcement officers must be able to lawfully arrest and present evidence to assist in the successful prosecution of criminals. To accomplish these task, officers must have the skills to protect themselves, collect evidence, conduct criminal investigations, communicate with citizens of all types, and write accurate reports. Mleota teaches our students the skills necessary to accomplish these objectives.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

With the increase in training participants in the numerous state training courses, the MLEOTA has a need to fully staff its facility with tull-time employees utilizing its own funding sources. Currently the Academy uses seven (7) personnel who are funded by MHSP. Increased retirements and staff shortages may warrant MHSP recalling those individuals if the Academy cannot fund them.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

8 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Mississippi Bureau of Narcotics is to reduce the availability of illicit controlled substances within the State of Mississippi. This reduction is accomplished through the use of comprehensive enforcement initiatives, supported by strategic planning and training. To accomplish its mission, the Bureau of Narcotics works closely with local law enforcement divisions within the State, drug task forces, other State of Mississippi agencies, law enforcement agencies from surrounding states, and federal drug law enforcement agencies.

II. Program Objective:

The objective of the Mississippi Bureau of Narcotics is to reduce the availability of drugs in Mississippi, protect the State's borders by reducing the transportation of drugs in and through Mississippi, strengthen intelligence and information sharing, enhance coordination and cooperation among law enforcement agencies, strengthen the management infrastructure for State drug enforcement, and establish an effective partnership with the State Legislature and other State agencies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) DRUG ENFORCEMENT:**

The increase in Salaries is for additional personnel needed to combat illegal drugs in the State of Mississippi. Additional personnel is critical to the mission of the agency due to the rising illicit drug activity in the State. The increases in all other categories is due both to rising prices in the economy and to support any new personnel.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

9 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of State Medical Examiner is responsible for the oversight of the investigation and certification of all deaths affecting the public interest. This involves performing forensic autopsies, overseeing and providing training and education to county coroners, improving the overall death investigation system, and maintaining complete records on all deaths which fall under the jurisdiction of the medico-legal system (Miss. Code Annot. 41-61)

II. Program Objective:

The objective of this program is to ensure that any unnatural, suspicious, violent, or unexplained death be investigated by trained coroners/medical examiner investigators in a thorough, professional, and efficient manner. Training is performed in all forensic disciplines with support from the State Medical Examiner's Office to achieve these goals. The MSME Office serves as a resource as well as a mediator between death investigators, law enforcement officials, the courts and legal system and the citizens and families of the State. Board certified forensic pathologists on staff will ensure quality forensic death investigation.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Pathologist Authority:**

The State Medical Examiners Office intends to add 3 full time board certified Forensic Pathologists (M.D.) to the staff of the office at a competitive salary rate.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

10 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

II. Program Objective:

In 1999 the Legislature found that the administration of county jails (including municipal jails and youth detention facilities in the year 2000) are of statewide concern, and that the activities of jail officers are important to the health, safety and welfare of the people of this state and are of such nature as to require education and training of a professional nature for jail officers.

The objective of the Board is to insure that jail officers are selected according to high standards. Once selected, the Board intends that jail officers have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Subsidies:**

This increase is necessary to facilitate the training of jail officers.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

11 - LAW ENFORCEMENT TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Training is the single program activity supported by the Board on Law Enforcement Officer Standards and Training (BLEOST). Activities of the Board are either involved directly with training or in support of training. This training encompasses all law enforcement officers in the state including full-time and part-time officers. The BLEOST administers the curriculum at six (6) approved full-time training academies in the state. The Board also establishes the curriculum for part-time/auxiliary/reserve officer training throughout the state. There are eighteen (18) part-time training academies in the state.

Effective July 1, 2004, the Board was charged with the responsibility for approving and reimbursing eight (8) hours of mandated in-service training for all municipal law enforcement officers in the state as well as forty (40) hours of training for new chiefs of police and twenty (20) hours of executive training for existing chiefs of police. The mandated in-service training for municipal officers increased to sixteen (16) hours per officer effective July 1, 2006 and increased to twenty-four (24) hours per officer effective July 1, 2008.

In support of the training effort, the Board monitors compliance with the requirements of the Law Enforcement Training Program (LEOTP), conducts research to insure applicability and assists law enforcement agencies by funding a portion of the mandated training requirement.

In FY 2004, the Board began development of an agency accreditation process. This activity has assisted agencies in developing and maintaining policies and procedures, training procedures, and appropriate documentation activities.

The Board has implemented a statewide web-based forms system. This system is one in which all agencies coming under the LEOTP can submit and maintain, electronically, any forms currently submitted in paper through a secure web portal. The system can be used by these agencies as the agencies personnel database and will significantly decrease the amount of time and paper currently required for certification purposes.

II. Program Objective:

In 1981 the Legislature found that the activities of law enforcement officers are important to the health, safety and welfare of the people of the state. Within many communities, the law enforcement officer represents government and may in fact be the only contact for a large segment of the population. As a result, the modern law enforcement officer has a far reaching, complex role in society. The scope of duties performed by law enforcement officers in our communities has been greatly expanded in recent years by changing demographic factors, rising crime rates and society's expectations.

The objective of the Board is to insure that law enforcement candidates are selected according to high standards of education, fitness and morals. Once selected, the Board insures that these candidates have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of all citizens of this state. By coordinating and developing training programs both at the beginning of and during an officer's career, the Board strives to keep the law enforcement officer abreast of current developments and capable of satisfying the ever increasing needs of society.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Subsidies, Loans & Grants:**

The Board is expecting to increase the amount of basic training hours from the current 400 hours to 480 hours. An increase of \$140,900.00 would be needed to reimburse agencies for the additional expense.

(E) Travel:

An increase of \$500.00 is requested to insure that there are enough funds to cover the increased costs of Board member expenses.

(F) Salary:

No increase in salaries requested.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

11 - LAW ENFORCEMENT TRAINING

AGENCY NAME

PROGRAM NAME

(G) Contractual:

No increase in contractual services requested.

(H) Commodities:

No increase in commodities requested.

(I) Capitol Equipment:

No increase in capitol equipment requested.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

12 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Public Safety Planning (PSP) is responsible for increasing public safety through the development, implementation and evaluation of programs in areas of highway safety, criminal justice system improvements, drug and alcohol abuse education, prevention and intervention and services to victims of crime. PSP administers federal formula and incentive grants for: (1) highway safety from the National Highway Traffic Safety Administration and the Federal Highway Administration, U.S. Department of Transportation; (2) Drug control and criminal justice system improvements, juvenile justice and delinquency prevention, services to victims of crime and the prevention of violence against women from the Office of Justice Programs, U.S. Department of Justice; and (3) drug abuse education and prevention from the U.S. Department of Education, and appropriated ear marks. This department's mission is to be accomplished through planning and developing state plans, the provision of funding to units of state and local government and public and private non-profit agencies from approved plans, evaluation of programs, technical assistance and special initiatives.

II. Program Objective:

The primary objective of Public Safety Planning (PSP) is to plan and implement programs to increase and promote public safety. The Office of Justice Programs plans and implements programs to increase the capability of state and local law enforcement, prosecution courts and correctional agencies to function more effectively to curtail illegal drugs and violent crime, improve the juvenile justice system, provide services to victims of crime and prevent violence against women. The Office of Highway Safety plans and implements programs to reduce traffic accidents which result in death, injury or economic loss and that provide a mechanism by which drug and alcohol abuse prevention, early intervention, rehabilitation referral and education can be addressed within the state. Objectives of PSP are accomplished by making applications for federal funds, providing technical assistance and training, and awarding subgrants to units of state and local government and public and private nonprofit agencies to carry out the purposes of the applications.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Public Safety Planning:**

The increase/decrease in this unit is necessary to continue to support grant management operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

13 - COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Leadership Council on Aging (MLCOA) is a special fund agency established within the Office of the Governor under Section 43, Chapter 53 of the Mississippi code of 1972, annotated. It was established July 1, 1996. The Council is funded from a \$1.00 assessment fee on all traffic violations, except parking and DUI violations.

II. Program Objective:

The objective of the Council on Aging is to promote a coordinated effort among law enforcement, social services agencies, and local communities to reduce crime against senior citizens. The primary method of educating and protecting senior citizens from crime is thru the formation and grant funding of TRIAD programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Program Continuation:

This increase is necessary to continue efforts of protecting senior citizens from crime throughout the counties and communities.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

14 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Department of Public Safety's Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive and preparedness and response capabilities are available in every community in every state.

II. Program Objective:

The mission for the Mississippi Department of Public Safety's Office of Homeland Security is to deter acts of terrorism, both foreign and domestic, within Mississippi and to protect its citizens against these acts. This office is actively involved in the Prevention, Preparedness, Response and Recovery efforts to Weapons of Mass Destruction (Chemical, Biological, Radiological, Nuclear and Explosives) attacks involving terrorism. This office will lead the effort in keeping Mississippi free from any acts of terrorism. The Office of Homeland Security will promote our mission by;

- Coordinating an extensive information sharing network between all levels of government and local officials.
- All our city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs.
- Managing anti-terrorism Homeland Security grants to assist city, county and tribal governments with the acquisition of resources needed to prevent acts of terrorism and to respond and recover should an act occur.

Goals:

- Prevent any acts of terrorism within Mississippi
- Reduce Mississippi's vulnerability to terrorism through preparedness and protective efforts
- Minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management

The Mississippi Office of Homeland Security is committed to provide to our citizens law enforcement and first responders who are properly informed, trained, and equipped to prevent, respond to, and recover from any type of terrorist incident. Our efforts will focus on knowledge, trust, commitment, teamwork and accountability to the citizens to the state of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Homeland Security:**

The increase /decrease is necessary to support the Agency investigated Security and Preparedness Missions.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

15 - JUVENILE FAC MONITORING UNIT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Legislative Session. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training schools to insure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

II. Program Objective:

The primary objective of the agency is to inspect, on a quarterly basis, all juvenile detention facilities including the state training schools to insure compliance with the minimum standards delineated in Section 43-21-321. The unit will also provide technical assistance to detention facilities and develop strategic plans for each facility to come into compliance.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

1 - ENFORCEMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increased Enforcement - Citations	5.20	0.20	0.50
2 Decrease Fatalities	5.60	0.10	0.20
3 Increase in DUI Arrests (Includes Felony DUI)	2.40	0.20	0.50
4 Criminal investigations (Actions)	15,808.00	16,108.00	16,608.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per Citation	8.00	8.00	8.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase in Enforcement	0.10	0.20	0.50
2 Decrease in Fatalities	5.60	0.10	0.20
3 Increase in DUI Arrests	2.40	0.20	0.50
4 Increase in Criminal Investigations & Protective Services Caseload	15,808.00	16,108.00	16,108.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Dept of Public Safety - Consolidated

2 - DRIVER SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Driver's Licenses/ID Cards Issued (Items)	783,508.00	780,000.00	799,500.00
2 Drivers Suspended (Persons)	254,410.00	200,000.00	189,625.00
3 Motor Veh Inspect Stickers sold (items)	1,706,555.00	1,980,000.00	1,749,219.00
4 Accident reports Processed (Actions) ----Decrease is a result of purchase of Report Beam (software in use by counties and municipalities to enter & process reports).	13,033.00	11,000.00	11,000.00
5 Motor Vehicle Tint Stickers Sold	249,885.00	85,000.00	85,000.00
6 Motor Vehicle Records Sold	1,345,961.00	1,200,000.00	1,200,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Cost Per License Document Produced	12.50	12.50	12.50
2 Cost per Drivers suspended	10.00	10.00	10.00
3 Cost per Motor vehicle inspection stickers sold	2.50	2.50	2.50
4 Cost per Accident reports processed	10.00	10.00	10.00
5 Cost per Motor Vehicle Tint Stickers Sold	0.03	0.03	0.03
6 Cost Per Motor Vehicle Record Sold	5.00	5.00	5.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Increase productivity in order to reduce cost of outcome	0.10	0.10	0.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

3 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Training of Switch/Repository Classes (Number of)	5.00	4.00	6.00
2 Audit of User Agencies (Number of)	98.00	57.00	60.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Administrative Cost of Training	49,300.00	49,300.00	49,300.00
2 Administrative Cost of Auditing	34,327.00	34,327.00	34,327.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Decrease Erroneous Records	0.10	0.20	0.50
2 Decrease Erroneous Records	0.10	0.20	0.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

4 - EMERG TELECOMM TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Emergency Telecommunicators Certified	484.00	550.00	650.00
2 Certification Transactions	1,936.00	2,200.00	2,600.00
3 Training Quality Monitoring	55.00	60.00	100.00
4 Recertification and In-Service Training	200.00	225.00	250.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Emergency Telecommunicator per student	800.00	800.00	800.00
2 Certification Transactions	400.00	400.00	400.00
3 Training Quality Monitoring	400.00	400.00	400.00
4 Recertification and In-Service	800.00	800.00	800.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of course graduates	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

5 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of reports issued	20,294.00	21,300.00	22,360.00
2 Number of Court Testimonies	223.00	250.00	300.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per case Analyzed	403.00	425.00	450.00
2 Cost per Testimony	500.00	500.00	500.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cases in the backlog (Greater than 90 days old)	283.00	141.00	0.00
2 Percentage of services ASCLD accredited	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

6 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Known Convicted/Sex Offender Samples in Database	39,500.00	50,300.00	61,100.00
2 Case Work Samples Examined	3,039.00	5,000.00	5,000.00
3 Proficiency Samples Examined	303.00	500.00	500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost per sample analyzed	454.00	500.00	535.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of convicted/Sex Offender profiles entered into database	15,130.00	12,000.00	12,000.00
2 % cases completed/cases received	106.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

7 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 The number of Basic Law Enforcement Officers graduating from MLEOTA	250.00	250.00	250.00
2 The number of In-Service/Advanced Law Enforcement Officers completeing /graduating from MLEOTA	1,235.00	1,300.00	1,300.00
3 The number of Basic Refresher Law Enforcement Officers graduating from MLEOTA	67.00	70.00	70.00
4 The number of officers completing the Certified Investigators' Program at MLEOTA.	93.00	93.00	93.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Tuition for Basic Training class- per day (includes barracks and meals)	60.00	60.00	60.00
2 Tuition for training In-Service/Advance classes - per day (includes motel and meals)	60.00	60.00	6.00
3 Charges for sworn officers using the motel complex- per day (no meals)	20.00	2.00	2.00
4 Charges for sworn officers using barracks - per day (no meals)	10.00	10.00	10.00
5 Commuter training - per day	35.00	35.00	35.00
6 Rental of Classrooms or other facilities- per day / per officer	10.00	10.00	10.00
7 Meals	50.00	50.00	50.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 We increase the number of new certified Law Enforcement Officers by:	250.00	250.00	250.00
2 we increase the knowledge, skills and abilities of current Law Enforcement Officers by:	1,235.00	1,300.00	1,300.00
3 We increase the number of Law Enforcement Officers returning to service, or entering law enforcent from another state:	67.00	70.00	70.00
4 We increase the level of skills to investigate all crimes by Law Enforcement Investigators.	93.00	93.00	93.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

8 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Arrest Made	2,944.00	3,091.00	3,245.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Prosecuted Cases	2,469.00	2,592.00	2,721.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of organizations dismantled or disrupted.	44.00	46.00	48.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

9 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 HOURS OF CONTINUING EDUCATION/INSTRUCTION PERFORMED BY STAFF	24.00	40.00	24.00
2 TOTAL DEATH INVESTIGATIONS BY CORONERS RESULTING IN REPORT TO MSME OFFICE	1,600.00	1,600.00	1,600.00
3 NUMBER OF AUTOPSIES PERFORMED AT STATE MORGUE BY DESIGNATED PATHOLOGISTS	1,600.00	1,600.00	1,600.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 APPROXIMATE COST PER AUTOPSY PERFORMED AT STATE MORGUE FACILITY	150.00	150.00	175.00
2 APPROXIMATE COST PER NEW CORONER/STUDENT TAUGHT AT THE 40 HOUR DEATH INVESTIGATION SCHOOL.	0.00	550.00	0.00
3 NUMBER OF EDUCATIONAL OPPORTUNITIES PROVIDED	20.00	40.00	20.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 ATTAIN COOPERATION OF 90% OF CORONERS	90.00	90.00	95.00
2 PROVIDE CONTINUING EDUCATION AND TRAINING TO NEWLY ELECTED/APPOINTED CORONERS AS WELL AS ADVANCED TRAINING: STUDENTS TAUGHT	15.00	50.00	15.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

10 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Jail Officer Certified	434.00	350.00	400.00
2 Certification Transactions	868.00	700.00	800.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average cost per student	1,000.00	1,000.00	1,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of graduates	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

11 - LAW ENFORCEMENT TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Basic Law Enforcement Officers Certified	520.00	575.00	575.00
2 Certification Transactions	2,080.00	2,300.00	2,300.00
3 Training Quality Monitoring	1,000.00	1,000.00	1,000.00
4 Part-Time/Reserve/Auxiliary Officers Certified	199.00	200.00	200.00
5 Refresher Courses Completed	151.00	150.00	150.00
6 Municipal Officers In-Service Trained	4,000.00	4,000.00	4,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Basic Law Enforcement per Student	3,000.00	3,000.00	3,000.00
2 Certification Transactions	30.00	30.00	30.00
3 Training Quality Monitoring	30.00	30.00	30.00
4 Part-Time/Reserve/Auxiliary Officers Trained	100.00	100.00	100.00
5 Refresher Courses Completed	900.00	900.00	900.00
6 Municipal Officer In-Service Trained	50.00	50.00	50.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of basic course graduates	100.00	100.00	100.00
2 Insure competency of critical skill areas for 100% of part-time/reserve/auxiliary graduates	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

12 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Federal Applications Submitted	27.00	28.00	28.00
2 Narcotics Unit Funded	13.00	17.00	17.00
3 Juvenile Jail Alternatives Developed	35.00	55.00	55.00
4 Drug Free Programs Developed	150.00	150.00	150.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Federal Applications Funded	27.00	28.00	28.00
2 Number of Citizens Served	1,000,000.00	1,500,000.00	1,500,000.00
3 Juvenile Jail Alternatives Implemented	35.00	55.00	55.00
4 Drug Free Programs Implemented	150.00	150.00	175.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of State and Local Projects Supported	647.00	853.00	853.00
2 Number of Statewide Narcotics Arrests	4,720.00	5,000.00	5,000.00
3 Juvenile Jail Alternatives Supported	35.00	55.00	55.00
4 State/Local Projects Supported and Persons Served	100,000.00	100,000.00	150,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

13 - COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Board Meetings	4.00	4.00	4.00
2 Establish Triad Programs	2.00	4.00	4.00
3 Conduct Training Programs	4.00	6.00	6.00
4 Provide On-Site Training	6.00	10.00	10.00
5 Provide Grant Funding to Triad Programs	40.00	45.00	45.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Board Meetings	300.00	300.00	300.00
2 Establish Triad Programs	6,000.00	12,000.00	12,000.00
3 Conduct Training Programs	6,000.00	10,000.00	10,000.00
4 Provide On-Site Training	3,000.00	4,000.00	4,000.00
5 Provide Grant Funding for Triad Programs	200,000.00	249,642.00	275,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Board meetings reviewed programs, expenditures, objectives and continued protection of senior populations.	4.00	4.00	4.00
2 Established new Triad programs in counties and municipalities to coordinate efforts to educate and protect senior citizens from crimes, criminals and better provide needed services.	2.00	4.00	4.00
3 Conducted training to law enforcement and non-law enforcement about crimes against the elderly, police sensitivity, alzheimer's and law enforcement, and issues that effect the elderly and police officers.	4.00	6.00	6.00
4 Provide on-site technical assistance for established Triad programs and potential programs about purpose of, organization process, and funding of Triad.	6.00	10.00	10.00
5 Provide grant funding to Triad programs to educate senior citizens thru crime prevention materials and training, safety and protection projects and raised awareness about crimes against the elderly.	40.00	45.00	45.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept of Public Safety - Consolidated

14 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 OHS Grants for Jurisdictions (number of) 452	220.00	452.00	300.00
2 First Responder Classes (number of) 160	150.00	160.00	170.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Dept of Public Safety - Consolidated

15 - JUVENILE FAC MONITORING UNIT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Facilities Inspected	105.00	80.00	125.00
2 Strategic Plans Implemented	21.00	21.00	21.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per Facility Inspected	1,000.00	1,000.00	1,000.00
2 Cost per Strategic Plan Implemented	200.00	200.00	200.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Insure compliance with State Law for 100% of Detention Centers	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ENFORCEMENT				
GENERAL	40,369,959	(1,211,098)	39,158,861	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	10,863,309		10,863,309	
OTHER SPECIAL	14,516,291		14,516,291	
TOTAL	65,749,559	(1,211,098)	64,538,461	
Narrative Explanation: A 3% reduction would have a negative impact on law enforcement in the State of Mississippi . Without the general funds appropriated, DPS would have to rely on special funds to continue providing services to the counties, municipalities, and citizens. Special funding fluctuates based on various factors and cannot be guaranteed.				
Program Name: (2) DRIVER SERVICES				
GENERAL	9,015,908	(270,478)	8,745,430	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	77,868		77,868	
OTHER SPECIAL	4,244,386		4,244,386	
TOTAL	13,338,162	(270,478)	13,067,684	
Narrative Explanation: A 3% reduction would have a negative impact on law enforcement in the State of Mississippi . Without the general funds appropriated, DPS would have to rely on special funds to continue providing services to the counties, municipalities, and citizens. Special funding fluctuates based on various factors and cannot be guaranteed.				
Program Name: (3) SUPPORT SERVICES				
GENERAL	4,007,301	(120,219)	3,887,082	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,147,354		4,147,354	
TOTAL	8,154,655	(120,219)	8,034,436	
Narrative Explanation: A 3% reduction would be detrimental to the operation of Support Services.				
Program Name: (4) EMERG TELECOMM TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	575,985		575,985	
TOTAL	575,985		575,985	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) FORENSIC ANALYSIS				
GENERAL	7,036,401	(211,092)	6,825,309	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,385,517		1,385,517	
TOTAL	8,421,918	(211,092)	8,210,826	
Narrative Explanation: Any general fund reduction would have to come from salaries.				
Program Name: (6) DNA ANALYSIS				
GENERAL	800,000	(24,000)	776,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	323,288		323,288	
TOTAL	1,123,288	(24,000)	1,099,288	
Narrative Explanation: All general fund reductions would have to come from personnel				
Program Name: (7) TRAINING ACADEMY				
GENERAL	552,724	(16,582)	536,142	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,324,491		1,324,491	
TOTAL	1,877,215	(16,582)	1,860,633	
Narrative Explanation: MLEOTA has a very tight budget and could be severely impacted by a 3% reduction. Due to the weather unpredictability, this could influence a major utility increase. MLEOTA already has a decrease in salary for appropriate funds. This appears to be offset by an increase in special funds, which we must generate during a time when income is effected by tight law enforcement budgets.				
Program Name: (8) DRUG ENFORCEMENT				
GENERAL	11,848,315	(355,449)	11,492,866	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,323,115		1,323,115	
TOTAL	13,171,430	(355,449)	12,815,981	
Narrative Explanation: As a single mission entity, any General Fund reduction would affect MBN's Drug Enforcement Program.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) FORENSIC PATHOLOGY				
GENERAL	191,056	(5,732)	185,324	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	607,542		607,542	
TOTAL	798,598	(5,732)	792,866	
Narrative Explanation: The reduction will further hamper further operation of the MSME office.				
Program Name: (10) JAIL OFFICER TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	367,935		367,935	
TOTAL	367,935		367,935	
Narrative Explanation:				
Program Name: (11) LAW ENFORCEMENT TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,474,616		2,474,616	
TOTAL	2,474,616		2,474,616	
Narrative Explanation:				
Program Name: (12) PUBLIC SAFETY PLANNING				
GENERAL	427,012	(12,810)	414,202	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	50,207,915	(1,506,237)	48,701,678	
OTHER SPECIAL				
TOTAL	50,634,927	(1,519,047)	49,115,880	
Narrative Explanation: If Public Safety Planning was to experience a decrease in state funding, this agency would not be able to meet federal requirements and could not operate. We struggle annually with meeting federal matching requirements.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (13) COUNCIL ON AGING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	415,832		415,832	
TOTAL	415,832		415,832	
Narrative Explanation:				
Program Name: (14) HOMELAND SECURITY				
GENERAL	192,826	(5,785)	187,041	
ST.SUPPORT SPECIAL				
FEDERAL	20,528,876	(617,967)	19,910,909	
OTHER SPECIAL				
TOTAL	20,721,702	(623,752)	20,097,950	
Narrative Explanation: Teh 3% reduction's greatest impact will be in slaraied positions - will loose approximately half and FTE.				
Program Name: (15) JUVENILE FAC MONITORING UNIT				
GENERAL	105,534	(3,166)	102,368	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	250,152		250,152	
TOTAL	355,686	(3,166)	352,520	
Narrative Explanation: 3% reduction should not have a negative impact on delivery of services provided by this program.				
SUMMARY OF ALL PROGRAMS				
GENERAL	74,547,036	(2,236,411)	72,310,625	
ST.SUPPORT SPECIAL				
FEDERAL	81,677,968	(2,124,204)	79,553,764	
OTHER SPECIAL	31,956,504		31,956,504	
TOTAL	188,181,508	(4,360,615)	183,820,893	

MEMBERS

Dept of Public Safety - Consolidated
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	162,564	151,934	162,564
61030 Travel Related Registration	36,001	33,074	34,028
61010 Tuition			
61021 Travel, Federal Tax Deficiency Assessed by IRS	40	37	40
61020 Employee Training	170,419	119,380	120,166
61021 Reimburse Employee Training	3	2	3
61010 Tuition	6,774	6,660	9,660
61030 TRAVEL RELATED REGISTRATION	875	1,000	1,000
61021 Reimburse Employee training	-860		
61030 Travel Related Registration	2,140	1,700	1,700
61030 Course Registration			
61030 Travel Related Regristration	4,824	6,418	5,000
TOTAL (A)	382,780	320,205	334,161
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	282,510	216,893	281,870
61210 Electricity	615,478	517,799	615,478
61220 Gas	302,819	264,832	320,672
61230 Water & Sewage	31,197	33,975	34,770
61190 Trans of Goods Not For Resale	8,395	7,846	8,395
61190 Transp of Goods Not For Resale	3,063	2,224	3,063
61230 Water & Sewer	3,377	2,452	3,377
61210 ELECTRICITY	6,078	7,000	7,000
6112X Telephone - Basic Line Charges			
6113X Telephone - Long Distance Service			
61190 TRANSP OF GOODS NOT FOR RESALE	366	400	400
611XX Transportation of Goods (61180-61190)	37,875	30,720	28,500
61210 Electricity	591,956	624,616	637,476
61122 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
61190 Transportation of Goods (61180-61190)	5,647	5,700	5,700
61123 UNIVERSAL SERVICE FUND FEE			
61190 Transportation of Goods	445	450	450
61190Transportation of Goods (61180-61190)	29	300	300
TOTAL (B)	1,889,235	1,715,207	1,947,451
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,197,635	1,970,492	1,152,668
61350 Exhibits & Displays	3,003	10,000	9,000
61340 Signs & Billboards	13,500	17,960	5,300
TOTAL (C)	1,214,138	1,998,452	1,166,968
D. RENTS (61400-61499)			
61420 Building & Floor Space	668,886	742,428	676,276
61430 Rental of Land	29,631	27,693	29,631
61440 Rental of Office Equip	100,121	93,575	100,121
61460 Rental of Other Equip	48,843	45,649	48,843
61490 Other Rental	3,296	5,193	5,623
61480 Exh Displays & Confer RM Rentals	8,738	8,167	8,738

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
D. RENTS (61400-61499)			
61440 Office Equipment	134,515	113,253	131,811
61460 Other Equipment	624	453	624
61470 Capitol Facilities - Rental	100	72	100
61490 other rental	200	500	500
61430 Land	3,262	3,262	3,262
61470 Capitol Facilities - Rental	639		
61480 Exhibits, Displays & Conference Rooms	54,902	130	130
61490 Other rental	100	150	150
61410 Rent od Records Storage Space	13,523	14,000	14,000
61490 Other Rentals	1,278	1,500	1,500
61470 Bureau of Buildings			
61490			
61410 Rental-Record Storage			
61490 Other Rental	30	100	100
61440 Rental of Office Equipment	2,530	2,550	2,550
61490 Other Rentals	759	1,010	800
TOTAL (D)	1,071,977	1,059,685	1,024,759
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	55,214	147,310	150,618
61520 Repair & Servicing Bldgs	66,612	62,257	66,612
61530 Repair/Service Machinery/Equipment	1,485	1,388	1,485
61540 Passenger Vehicles	417,782	386,462	413,560
61550 Office Equipment & Furniture	15,510	12,386	15,510
61580 Shop Equipment	828	680	728
61590 Miscellaneous Items of Equipment	158,367	143,408	152,203
61531 Maintenance of Machinery and Field Equipment	451	421	451
61541 Maintenance of Motor Vehicles	109	102	109
61500 Repairing and Servicing Grounds, Walks, Fences & Lots	850	619	850
61520 Buildings	311,993	165,921	188,999
61590 Repair Service Misc Equip	4,045	2,937	4,045
61530 Machinery & Field Equipment			
61550 Office Equipment & Furniture	10,377	5,325	5,325
61570 Repair SVC Lab Medical Test Equip	313,759	233,859	233,859
61520 Repairing and servicing	25,681	35,000	35,000
61540 Motor Vehicles	93,830	77,712	82,400
61531 Maint. of Machinery and Field Equip,	89		
61541 Maint. to Motor Vehicles	7,571	5,000	7,500
61570 REPAIR/SERVICE LAB EQUIP	5,648	5,500	5,500
TOTAL (E)	1,490,201	1,286,287	1,364,754
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61611 Architect			
61615 SAAS SPAHRS MERLIN fees	17,702	16,549	17,705
61616 MMRS, 61617 SPAHRS, 61618 MERL	79,543	74,342	79,543
61623 Accounting CPA	41,189	38,496	41,189
61630 Legal Services	40,920	38,245	40,920
61640 Medical Doctors	635	486	635
61642 Nurses			

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61644 Other Medical			
61645 Psychology			
61646 Veterinary Services	2,716	2,538	2,716
61650 State Personnel Board	227,139	216,114	233,592
6165X Personnel Services Contracts (61651-61653)	173,928	195,515	139,178
61658 Personnel Service Contracts-Other Fees-SPAHRS	139,445	130,327	139,445
61660 Court Costs & Court Reporters	50	36	50
61661 Recording and Notary Fees	2		
61662 Appraisers Fees			
61663 Witness Fees and Expenses	2,605	2,434	2,605
61667 Temporary Employment Fees-SPAHRS			
61670 Laboratory & Testing Fees	2,221,962	1,617,493	2,066,041
61680 Temporary Employment Fee	19,056	17,810	19,056
61683 Contract Worker-SPAHRS Matching Amounts	15,035	14,052	15,035
61690 Other Fees & Services	972,972	672,002	2,564,054
61608 Legal Services-SPAHRS	60,975	56,988	60,975
61610 Engineering Services	28,797	19,597	28,797
61615 SAAS Fees - DFA	54,268	58,322	60,951
61616 MMRS Fees	119,038	111,672	129,348
61620 Department of Audit	19,740	14,333	19,740
61634 Settlement Payments - Attorney Fees	4,000	2,904	4,000
61645 Psychology			
6165X Personnel Services Contracts (61651-61658)	74,946	60,844	75,634
61667 SPAHRS			
61683 Contract Worker SPAHRS Matching Amount	1,802	852	1,802
61690 Other Fees & Services	48,310	41,384	48,310
61608 Legal Services			
61622 Accounting Fees - GAAP Preparation	13,879	10,078	13,879
61623 Accounting Fees CPA	287,207	208,548	287,207
61624 Accounting Fees - Other	484	351	484
61661 Recording and Notary Fees	145	105	145
61680 Temporary employment Fees	72,320	52,513	72,320
61610 Engineering	968		
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)	4,709	5,855	5,855
6163X Legal (61630-61636)	11,818		
6168X Contract Worker (61682-61688)	61,080	48,285	47,024
61660 COURT COST AND COURT FEES	120	250	250
61661 NOTARY AND RECORDING FEES	16	32	32
61644 Other Medical Services	3,075	3,000	3,000
61658 Personnel Services Contracts -Other Fees	102,890	100,000	100,000
61611 Architect and Preplan			
6162X Accounting (61621-61624)	123,124	151,146	151,146
6164X Medical Services (61641-61646)			
61658 Personnel Services Contracts - SPAHRS	695,747	407,660	357,135
6166X Court Costs & Reporters (61661-61666)	655	5	72

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61683 Contract Worker (61682-61688)	1,733	1,733	1,733
6164X Medical Services (61640-61646)	49,992	2,500	2,500
6165X Personnel Services Contracts (61651-61659)	42,686	37,190	37,190
616XX Contract Worker (61682-61688)	3,266	3,285	3,285
61655 Contract Services-Living Expenses			
6166X Court Costs & Court Reporters (61660-61666)	759	813	813
61658 Persnl Ser Contract-Other Fees	4,833	20	20
61683 Contract Worker Matching	369		
TOTAL (F)	5,848,650	4,436,704	6,875,411
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Ins Pool Contribution			
61710 Insurance & Fidelity Bonds	27,889	26,072	27,889
61715 Insurance Computer Equipment	9,588	8,961	9,588
61720 Membership Dues	31,611	21,908	22,953
61730 Ldry Dry Clean & Towel Svs	13,766	12,866	13,766
61740 Salvage Demo & Removal	13,043	12,190	13,043
61800 Procurement Card/ Contract Purchase			
61721 Subscriptions	3,361	3,142	3,361
61721 Subscriptions	515	374	515
61730 Laundry, Dry Cleaning & Towel Service	10,533	7,648	10,533
61740 Salvage and Demolition and Removal	8,309	6,033	8,309
61800 Procurement Card	184	133	184
61700 Liability Insurance Pool Contributions (Tort Claims)		2,000	2,000
61715 Insurance Computer Equipment ITS	256	400	400
61740 Salvage Demolition & Removal	386	450	450
61721 Subscriptions		525	100
61720 Memberships dues	125	350	250
61730 LNDRY Dry clean	649		
61740 Salvage demo and Removal	16,075		
61800 Procurement Card/ Contr Purchase	94		
61730 Laundry	30,401	38,540	38,540
61740 Salvage removal	3,714	4,250	4,250
61718 Service Charge Bank Accts	5		
61740 Salvage Demolition and Removal Service	9,621	6,000	8,000
61740 Salvage and Removal	9,198	9,200	9,200
61700 Liability Pool Contribution			
61721 Subscriptions - Trade and Technical Services			
61760 Div of Gate Receipts			
61710 Insurance & Fidelity Bonds			
61717 Federal Wire Charge			
61740 Salvage and Removal	275	275	275
61760 Div Gate Receipts			
61715 Insurance Computer Equipment	435	745	610
61740 Salvage, Demolition & Removal Services	1,322	1,759	1,350
61740 Salvage Demolition & Removal	235	1,000	1,000
TOTAL (G)	191,590	164,821	176,566

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)	473,257	442,314	473,257
6190X IS Fees - ITS (61905-61907)	100,137	85,067	100,137
6191X IS Instl IS & Telecom Hrdw, Training/(61913-61915)	1,347,062	1,258,986	1,347,062
61917 Service Charges Paid to State Computer Center	1,286,667	1,165,785	1,286,667
61921 Software Acquisition	225,394	196,457	225,394
6192X Basic Telephone Monthly (61922-61923)	147,041	137,427	147,041
6193X IS Related Rentals (61932-61939)	445,996	406,063	445,996
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	17,873	16,705	17,873
6198X Software Maintenance (61980-61989)	27,615	25,809	27,615
61924 Long Dist - Outside Vendor	4,920	4,598	4,920
61925 Long Dist - ITS	28,156	26,315	28,156
61926 Private Data Line Monthly Charges - Outside Vendor	337,408	313,162	335,649
61927 Private Data Line Monthly Charges - ITS	20,198	18,607	19,908
61928 Pub Network Acc	57,292	53,546	57,292
61920 Internet	4,121	3,851	4,121
61919 Investigative Serv-Internet BS	2,607	2,437	2,607
61940 Wireless Data Transmission	2,340	2,187	2,340
61941 Satellite Voice Transmission Services	720	673	720
61902 IS Fees Outside Vendor	125,386	91,046	125,386
61910 Telecommunication Consulting Fees - ITS	49	35	49
6191X IS Training/Education (61914-61916)			
61920 ISP or App. Service Provider & Other Outsourced IT Ser	19,162	13,913	19,162
61922 Basic Telephone Monthly-Outside Vendor	99	72	99
61923 Basic Telephone-ITS	35,584	25,838	35,584
6192X Long Distance Charges (61924-61925)	5,227	3,795	5,227
61927 Private Data Line Monthly Charges - Outside Vendor	120	87	120
6192X Public Network Access Charges (61928-61929)	54,641	39,676	54,641
619XX Repair, Maint. & Service of Is Equip (61961-61978)	10,534	7,647	10,534
619XX Software Maint.(61980-61989)	153,382	111,374	153,382
61902 IS Professional Fees - Outside Vendor		10,000	10,000
61905 IS Professional Fees - ITS	46,813	86,462	86,279
6191X IS Training/Education (61914-61915)	1,510	1,691	1,204
61917 Service Charges to State Data Center	150,605	145,408	149,265
61918 Data Entry			
61921 Software Acquisition and Installation	49,379	23,600	15,819
61922 Basic Telephone Monthly - Outside Vendor	66,729	61,343	61,343
61923 Basic Telephone Monthly - ITS	115,703	116,943	112,163
61924 Long Distance Charges - Outside Vendor	3,228	3,220	3,220
61925 Long Distance Charges - ITS	14,793	15,292	14,800
61928 Public Network Access Charges - Outside Vendor	6,056	2,535	3,530
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	165,244	105,214	114,284
61961 Repair Maint. & Service of IS Equip			
6198X Software Maint.			
61962 Main/Repair Telephone Sys	2		
61920 Internet or Appl Service Pro.			
6193X IS Related Rentals (61932-61933)	1,200		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61961 Maintenance/Repair of IS Equipment	9,019	7,146	13,665
61962 Maintenance/Repair of Communications Systems	4,780	4,879	4,879
61989 Telecommunications Software	300	300	300
61980 IS Software maintenance Outside vendor	67,050	67,050	67,050
61994 Petty Cash Expense	19	19	19
61919 Investigative Service Internet	195	195	195
61920 Internet or Appl Service Provider	2,290	2,290	2,290
61938 Pager Usage Time - Outside Vendor			
61963 Repairs to como equip			
61964 Repair telephone system	3,237	6,330	6,330
61919 Investigative Services - Internet Based	8,750	8,750	9,000
61940 Wireless Data Transmission Charges (not cellular)	12,503	7,000	10,000
61962 Maintenance/Repair of Telephone Systems (ITS)	2,024	1,012	1,204
61920 Internet or Application Serv. Provider & Other IT Ser	6,004	3,000	4,000
61963 - 61964 Rep. Maint. of Comm. Equip (outside vendor)	6,829	3,000	4,000
61980 IS Software Maintenance (outside vendor)	16,662	2,917	10,000
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS	140	250	250
61919 INVESTIGATIVE SERV-INTERNET	240	250	250
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61962 Repair Maintenance Svc of IS Equipment			
61986 Software Maintenance			
61922 BASIC TELEPHONE MNTHLY OUT VEND			
61925 LONG DISTANCE CHARGES- ITS			
61939 CELLULAR TIME OUT VEND	2,630	2,650	2,650
61923 BASIC MONTHLY ITS			
61962 Maintenance/Repair of			
61902 IS Professional Fees - Outside Vendor			
61961 Repair, Maint. & Service of IS Equipment			
61962 Main/Repair Telephone Sys:ITS	2	2	2
6198X Software Maintenance			
61998 Prior Year Contractual	156,468		
.61921 Software Acquisition	4,847	5,000	5,000
61941-Satellite voice transmission service	7,002	7,500	7,500
61963-maintenance and repair of printers	414	450	450
TOTAL (H)	5,865,655	5,155,170	5,651,880
I. OTHER (61991-61999)			
61994 Petty cash contractual	262	245	262
6199X Prior Year Expense (61997-61998)	226,819	191,947	211,883
61994 Petty Cash Contractual	189	137	189
61999 Contractual Services - No PO Required	18	10	10
6199X Prior Year Expense (61996-61998)	43,817	5,543	5,543
61998 Prior Year Expense (61996-61998)	41,559		
61994 Petty Cash Expense	2		
61994 Petty Cash Expense - Contractual	391,598	275,000	500,000
TOTAL (I)	704,264	472,882	717,887

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	18,658,490	16,609,413	19,259,837
FUNDING SUMMARY:			
GENERAL FUNDS	4,392,500	3,828,241	5,856,162
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,562,443	5,238,999	4,490,321
OTHER SPECIAL FUNDS	8,703,547	7,542,173	8,913,354
TOTAL FUNDS	18,658,490	16,609,413	19,259,837

**SCHEDULE C
COMMODITIES**

Dept of Public Safety - Consolidated
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62030 Cement Plaster Lime etc			
62010 Aggregates Sand Gravel Slag			
62070 Signs and Sign Materials			
62090 Other Maint and Construction Materials			
62060 Paints, Preservatives and Striping Materials	200	195	200
62070 Signs & Sign Material	55	51	55
62040 Lumber Parts			
62050 Steel & Other Metals	338	150	150
62060 Paints	1,763	1,325	1,325
62070 Signs and Sign Materials			
62030 Cement Plaster Lime			
62030 Cement plaster lime			
62070 Signs			
62010 Aggregates - Sand, Gravel, Slag, Etc.	4,688	2,000	2,000
62070 Signs and Sign Material			
Total (A)	7,044	3,721	3,730
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	210,071	211,479	224,678
62120 Duplication and Reproduction Supplies	44,828	43,737	44,828
62130 Office Supplies & Materials	120,155	129,246	137,658
62140 Paper Supplies	83,836	80,070	85,872
62150 Maps, Manuals, Library Books	30,341	29,958	30,876
62160 Office Equipment (not capital outlay)	132,945	143,965	157,346
62110 Printing Binding Padding	16,770	15,652	16,770
62120 Duplication & Reproduction	6,536	6,100	6,536
62120 Duplication & Reproduction Supplies	52,672	37,538	43,575
62150 Maps, Manuals, Library Books, Films	19,078	2,800	3,300
62110 PRINTING	7,710		
62120 Reproduction	780	3,300	3,300
62150 MAPS MANUALS BOOKS	1,529	1,500	1,500
62120			
62110 Printing, Binding, Padding	323	800	800
Total (B)	727,574	706,145	757,039
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,899,243	2,814,508	2,899,638
62211 Fuels - Diesel	1,177	1,148	1,177
62212 Fuels - Other	67,272	65,386	67,272
62220 Lubricating Oils Greases etc.	21,026	20,514	21,026
62240 Tires & Tubes - Auto	314,334	306,680	314,334
62241 Tires & Tubes - Truck	1,297	1,266	1,297
62243 Tires & Tubes -Offroad	45	44	45
62250 Expend Repair			
62251 Repair Vehicle	227,359	219,153	226,479
62253 Batteries	32,814	32,015	32,814
62259 Expendable Maintenance & Maintenance Parts	12,128	11,833	12,128
62260 Accessories Chains	86,014	83,920	86,014

**SCHEDULE C
COMMODITIES CONTINUED**

Dept of Public Safety - Consolidated
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62270 Radio & TV Supply & Repair	112		
62271 Comm System Repair Parts	12,054	11,760	12,054
62280 Shop Supplies	9,272	9,044	9,272
62290 Other Equipment Repair Parts	10,394	9,625	10,078
62210 Fuel - Gasoline	84,193	78,581	84,193
62211 Fuel Diesel			
62220 - Lubricating Oils Greases Etc			
66240 Tires & Tubes Auto			
62241 Tires & Tubes Truck			
62250 Repair & Replace OFC	557	520	557
62251 Repair & Replace Vehicle Parts			
62252 Repair Vehicle Air Cond	13	12	13
62253 - Batteries			
62271 Comm system Repair Parts	944	881	944
62260 Vehicle Betterments			
62271 Repair of Comm Systems, Parts	21,142	10,000	12,000
62220 Lubricating Oils			
62252 Expend Repair and replace AC			
62241 Tires			
62240	149		
62250	90		
62212 Fuels - other	1,554	1,575	1,575
62243 Tires and tubes			
62252 Repair a/c			
62253 Batteries	2,844	2,000	3,000
62260 Vehicle improvements			
62280 Shop supplies	727	800	800
62211 Fuel-Diesel	362	375	375
62210 - 62213 Fuels - Gasoline	537,468	500,000	515,000
62220 Lubricating oils, greases	396	300	400
62240 - 62242 Tires & Tubes	43,281	33,400	40,000
62250 Repair & Replacement Parts - Office Equipment	1,709	500	750
62260 Betterments or Accessories for Vehicles	9,419	5,000	5,000
62262 A/C REPAIR			
62252 Expend Repair & Replace Air Co	428	420	420
62250 Expend Repair & Replace Ofc			
62260-Accessories, chains, etc	9,319	8,000	8,000
Total (C)	4,409,136	4,229,260	4,366,655
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab & Testing Supplies			
62330 Photographic Supplies	1,695,689	1,652,673	1,693,902
62331 Film Processing	6,426	6,177	6,426
62340 Drugs & Chemicals - Medical & Lab Use	106,545	3,178	3,180
62350 Classroom Instruct Materials			
62390 Other Professional Scientific	163,781	58,030	58,526
62330 Photographic Supplies			

**SCHEDULE C
COMMODITIES CONTINUED**

Dept of Public Safety - Consolidated
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Scientific Supplies & Materials	306,097	150,500	150,500
62350 Classroom Instructional Materials		750	1,000
62310 Lab and Testing Supplies	95,862		
62310 Laboratory and Testing Supplies	567	500	500
62331 Film Processing			
62310 Laboratory Testing and Supplies	6,181	6,100	6,100
62350 Classroom Instruction Materials			
Total (D)	2,381,148	1,877,908	1,920,134
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	4,470	354	363
62420 Hdwe Plbg & Electrical Supplies	37,660	36,743	37,660
62430 Small Tools	6,287	5,800	5,920
62450 Janitor Supplies & Cleaning	74,190	70,801	72,658
62470 Food	40	200	500
62475 Food for Business Meetings	87,921	63,566	65,119
62480 Feed for Animals	5,408	5,171	5,251
62490 Greenhouse and Nursery Supplies	48	47	48
62510 Poisons	1,445	1,451	1,464
62520 Decal Signs	20,195	19,903	20,695
62530 Uniforms & Wearing Apparel	396,641	375,198	386,767
62555 Info Syst Equip Repair Parts	50,949	49,709	50,949
62560 Eating Uten & Cafeteria supplies	945	922	945
62570 Drapes & Carpets			
62580 Ammunition	120,531	105,219	125,833
62585 Cameras (Under \$250)	9,210	8,985	9,210
62590 Other Supplies & Materials	275,375	249,918	286,725
62595 Other Equipment (less than \$500)	66,641	64,777	66,649
62800 Procurement Cards	102,497	100,001	102,497
62994 Petty Cash Expense - Commodities	9,029	5,470	8,482
62998 Prior Year Expense	163,070	160,414	164,318
62590 Trooper School Expenses/Supplies			276,168
62410 Building Supplies	6,646	6,202	6,646
62420 Hardware, Plumbing & Electrical	6,323	5,901	6,323
62430 Small Tools	2,257	2,107	2,257
62475 Food	8,890	8,297	8,890
62510 Posions	1,920	1,792	1,920
62555 Repair Parts - Data Processing	4,790	4,471	4,790
62570 Drapes & Carpet			
62595 Other Equipment (Not Capital Outlay)	577	539	577
62800 Procurement Card	27,638	25,796	27,638
62994 Petty Cash	47	44	47
62520 Decals Signs Other Than Rd	450	420	450
62470 Food for Persons	221	206	221
62998 Prior Year Expense, Commodities	38,491	35,925	38,491
62420 Hardware, Plumbing & Electrical	31,620	21,848	25,118
62460 Wearing Material			

**SCHEDULE C
COMMODITIES CONTINUED**

Dept of Public Safety - Consolidated
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62555 INFO SYST EQUIP REPAIR PARTS	968	1,000	1,000
62998 Prior Year Expense Commodities	2,563		
62475 FOOD FOR BUSINESS MEETINGS (BOARDS)	27	150	250
62430 small tools	9		
62560 Utensils an cafeteria	80		
62555 IS Equipment Repair Parts	23,511	7,275	6,395
62800 Procurement Card Commodity	22,557		
62993 Reimbursable travel	15		
62580 Ammunition	1,442		
62994 Petty Cash Expense	663		
62998 Prior Year Expense	46		
62560 Eating Utensils	6,540	6,540	6,540
62410 Building supplies			
62430 Small tools	160	175	175
62570 Drapes and carpet			
62571 Mattress and springs			
62994 Petty cash - commodity	259		
62998 Prior year exoense commodities	2,949		
62555 info system repar	663	675	675
62510 Poisons	189	100	150
62595 Other Equipment (less than \$1,000)	33,622	27,911	32,953
62998 Prior year expense	18,668	23,133	31,720
62800 Procurement Card/Commodity Purchase	149,029	135,000	140,000
62410 Building Supplies and Materials	315	200	
62560 Eating Utensils			
62475	1,340	1,798	2,477
62555			
62998			
62994 PETTY CASH			
62430			
62510 Poisons	14		
62585 Cam Und \$	1,175	1,200	1,200
62998 Prior Year Expense Commodities	32		
62998 Prior Year Expense - Commodities	1,730	1,750	1,750
32555	3,760	5,045	6,950
62595 Other Equipment	1,463	2,000	2,000
62475-food for business meetings	9,465	10,000	10,000
62555-information systems equipment	2,340	1,500	1,500
62585-cam und	130		
62800-procurement card/commodity	128		
62475 Food For Business Meetings			
Total (E)	1,848,274	1,663,649	2,057,324

**SCHEDULE C
COMMODITIES CONTINUED**

Dept of Public Safety - Consolidated
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	9,373,176	8,480,683	9,104,882
FUNDING SUMMARY:			
GENERAL FUNDS	1,358,369	1,223,641	1,592,978
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,247,780	1,248,615	1,334,957
OTHER SPECIAL FUNDS	6,767,027	6,008,427	6,176,947
TOTAL FUNDS	9,373,176	8,480,683	9,104,882

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Dept of Public Safety - Consolidated
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63175 Land improvements	88,755	88,984	88,984
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvements on Land not for Right-of-Way	5,632		
TOTAL (A)	94,387	88,984	88,984
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions & Betterments Other			
63250 Buildings, Purchased, Constructed Rem			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
63630 Drug Dog	6,000	6,016	6,016
639XX Other			
TOTAL (C)	6,000	6,016	6,016
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	100,387	95,000	95,000
FUNDING SUMMARY:			
GENERAL FUNDS	3,260		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,372	6,016	6,016
OTHER SPECIAL FUNDS	88,755	88,984	88,984
TOTAL FUNDS	100,387	95,000	95,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Filing Cabinet	1	1,298					
63330 Wood Desk & Credenza	1	1,499					
63330 Chair	1	1,023					
63330 Office Equipment, Furniture			3	3,500	2	1,000	2,000
63330 Office Equipment, Furniture	7	39,142	3	15,000	3	5,000	15,000
63350 Lab Medical and Testing Equip	2	620,028	3	350,000	4	90,880	363,520
63370 Radio and Television Equip							
63371 Video Conferencing Equip							
63380 Photo and Reproduction Equip							
63330 Office Equipment, Furniture							
63360 Shop equipment							
63396 Betterment/accessories vehicles							
63405 Lawn and Garden							
FILE, FIREPROOF (N)	4	4,792					
COPYMAKER, (R)	1	3,405					
63330							
63350 Lab Medical Testing Equipment		24,886		25,000	5	5,000	25,000
63380 Photo Reproduction Equipment							
63330 Office Equipment, Furniture			4	3,000	4	750	3,000
63380 Photographic, Reproduction Equipment							
TOTAL (C)		696,073		396,500			408,520
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63370 Digital Video Recorder	1	4,950					
63371 Aud/Vid Digital Recorders	1	525					
63371 Monitors	11	4,399					
63371 Server Modem	2	1,260					
63421Dell Minitowers	11	11,980					
63421 Badge Printers	2	10,500					
63421 Printer Driver	1	698					
63421 Dell Laptops	16	16,154	50	80,000	70	1,600	112,000
63421 Printers	18	42,553	100	90,000	100	900	90,000
63421 Printer Card	1	290					
63421 Servers	6	18,496	10	90,000	10	9,000	90,000
63421 Symantec Backups	4	3,670					
63421 APC Backups	2	191					
63421 Tape Archive	1	7,129					
63421 NAS System F/Imaging	1	24,084					
63421 CAD Workstations	2	4,042					
63421 TP-300XD Livescan	9	113,085					
63421 Memory Upgrades	9	387					
63421 USB Mini Logger	3	2,985					
63421 Computer Access Control	2	4,330					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
63421 Dell Desktops	3	2,993					
63421 Dell Precision Workstations	9	20,779	15	24,345	25	1,623	40,575
63422 Cisco Catalyst	2	6,310					
63422 Cisco Wan - D Card	1	5,465					
63423 Video Surv. System	2	19,590					
63423 Climate Control Heater	2	700					
63423 12 Hour Auto Reset	2	380					
63430 Cisco Routers	14	15,078	2	8,600	2	4,300	8,600
63431 SPAC-MSV-3 Mount Plates	10	650					
63431 Satellite Radio Antennas	10	24,700					
63433 ICON Radios	4	5,032					
63433 Antenex Mob. Antennas	3	180					
63433 Diamond Antennas	3	736					
63433 ICOM Digital Mic	3	2,676					
63421 Monitors	3	2,938					
63421 Driver Service Kiosk			1	100,000	1	100,000	100,000
63421 Video Mgt. Syst - In Car			60	250,020	20	4,167	83,340
63421 Email Server			2	100,000			
63421 State Message Switch					1	300,000	300,000
63421 A/C Server Room			1	35,734			
63421 UPS Battery Backup			1	25,000	1	24,983	24,983
63421 Printers	7	8,755	10	8,600	13	860	11,180
63421 Dell Laptops	7	9,800	6	9,600	6	1,623	9,738
63421 Dell Desktop	1	1,995	2	3,000	2	1,500	3,000
63421 Flash Memory Upgrades	8	1,920					
63421 Wan Interface Card	8	3,600					
63421 Cisco Routers	8	14,376	4	16,800	4	4,200	16,800
63421 Scanner	1	804					
63421 Commodity Server			1	9,000	1	9,000	9,000
63421 IT/IS Equipment							
63421 IT/IS Equipment	20	156,892	15	48,288	4	8,692	34,768
63433 Two Way Radio Equipment							
63423 VideoSurv Equip	1	3,495					
63421 IT/IS Equipment		4,440		4,500	1	4,500	4,500
63462 Lease purchase info system							
63490 Other equipment							
63430 Telephone equip		500		500	1	500	500
PRINTER, PHOTO (R)	6	2,665					
PRINTER, MULTIFUNCTION (N)	1	428					
PRINTER, MULTIFUNCTION (R)	1	350					
PRINTER, LASER (N)	2	2,036					
PRINTER, LASER (R)	1	757					
COMPUTER, DESKTOP (N)	6	7,000					
COMPUTER, DESKTOP (R)	5	5,571					
SERVER, COMPUTER FILE (R)	1	5,800					
COMPUTERS, LAPTOPS (N)	14	13,384					
COMPUTERS, LAPTOPS (R)	40	50,486					
SYSTEM, PHONE (R)	1	7,864					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
SYSTEM, PHONE (N)	1	4,940					
PERSONAL COMPUTER, MONITOR (R)					5	1,700	8,500
FAX MACHINE (R)					4	340	1,360
MONITOR, LCD					5	165	825
PRINTER, COLOR ALL-IN-ONE (R)					15	650	9,750
UNINTERRUPTED POWER SUPPLY (R)					6	215	1,290
COLOR PRINTER, NETWORK (R)					4	977	3,908
BLU-RAY HD DVD BURNER (N)					16	721	11,536
DVD HIGH SPEED DUPLICATOR (N)					17	450	7,650
BLU-RAY DVD MEDIA					100	25	2,500
63421 PC System Equipment							
63498 prior yr cap outlay equip							
63421 IT/IS Equipment			2	6,000	2	3,000	6,000
63421 IT/IS Equipment			1	1,000	1	1,000	1,000
63421 Computers	12	16,047					
63421 Monitors	12	2,628					
63421 HP Printers	4	1,884					
63421 Xerox Printers	2	764					
63421 Server			2	14,972			
63421 Autoloader Tape Backup			2	9,669			
63421 Switch			1	6,646	4	5,500	22,000
63421 Desktop Computers			25	44,400	22	2,000	44,000
63421 Printers			25	19,999			
63421 Laptop Computers			10	13,373			
63421 Tape Drive			1	6,275			
63421 Dell 5100MP Projector					4	2,500	10,000
63421 Dell 3000 VA Rack-UPS PowerEdge/PowerVault Server					2	1,400	2,800
63421 42U Rack					1	1,700	1,700
63421 IT/IS Equipment			1	1,000	2	2,000	4,000
63421 IT/IS Equipment	22	7,830		8,000	1	8,000	8,000
63431 - MSAT Mobile Satellite Radios	22	12,900	2	13,000	2	6,500	13,000
63421 IT/IS Equipment	1	3,655	6	5,070	6	845	5,070
TOTAL (D)		733,481		1,053,391			1,103,873
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	366,736	1	384,251	1		402,601
6346X Lease Purchases							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)		366,736		384,251			402,601
F. OTHER EQUIPMENT							
63350 Vision Screeners & Tests	20	50,715					
63380 Memory Cards	2	259					
63380 Security Camera	2	4,747					
63380 Canon Camera	1	299					
63380 Video Tripod	1	119					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
63380 Camera Lens	1	549					
63380 Flash Drive Camcorder	1	935					
63380 Flat Monitors	3	1,058					
63380 Magnetic Mount	3	802					
63396 Bar Lights	33	51,810			30	1,750	52,500
63380 Camera Kit	5	42,967					
63405 Platform & Foldable Rops	1	7,699					
63405 Honda Walk Behind	1	410					
63405 Stihl Weedeater	1	334					
63405 Commercial Trimmer	1	322					
63490 Platinum all-in-one GPRS & pkg	2	21,885					
63490 Binocular	3	4,619					
63490 Vehicle Mounts	50	12,745					
63490 Whelen Lightbars	50	78,500			45	1,591	71,595
63490 Active Shooter Refills	15	12,000	15	12,000	19	800	15,200
63490 Active Shooter Training Kits	26	50,000	26	50,050	34	1,925	65,450
63490 Environmental Monitor	3	3,810					
63490 12000 Gallon Fuel Tank	1	49,966					
63490 Voice Logging System	1	69,101					
63490 System Access Control	1	10,702					
63490 Fire Alarm System	1	87,871					
63498 Blackberry (1) & Motorola	42	3,119					
63490 Trooper School Equip					60	25,010	1,500,600
63490 New Vehicle Equip					15	19,164	287,460
63490 Battery Cabinet	1	5,946					
63490 Other Equipment	1	7,257					
63495 Other Equip Supplies		10,420					
LAWN MOWER (N)	2	918					
TRIMMER/EDGER (N)	2	431					
WEED EATER/BLOWER (N)	1	90					
SAW, CHAIN (R)	1	609					
CAMERA (R)	3	6,897					
CAMERA (N)	1	1,170					
CAMERA, DIGITAL (R)	20	9,637					
CAMERA, DIGITAL (N)	12	4,080					
VISION, NIGHT (N)	1	6,970					
TRAILERS, TRAVEL	2	6,748					
TRAILERS, CARGO (N)	7	20,265					
SYSTEM, DVR HIGH RES. (R)	1	972					
GENERATOR, PORTABLE (N)	3	78,405					
CAMCORDER (R)	3	3,000					
TELEVISION, FLAT SCREEN (N)	1	600					
PISTOLS, 357 (N)	12	7,308					
PISTOLS, 357 (R)	150	47,290					
PISTOLS, 38 (R)	8	1,720					
SCOPE, SPOTTING (R)	1	1,300					
CONDITIONER, AIR (R)	2	2,160					
RECORDER, SURV. VIDEO (R)	15	88,875					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
RECORDER, DIGITAL VIDEO (R)	2	9,990					
CAMERA, DISGUISED (R)	3	2,397					
CAMERA, COLOR (R)	2	899					
SCOPE, VIDEO INSPECTION (N)	1	4,350					
SYSTEM, VIDEO (R)	1	4,995					
REPEATER (R)	1	3,995					
TRANSMITTER, 1 WATT (R)	8	15,372					
SYSTEM, SECURITY (N)	1	1,999					
SYSTEM, SECURITY (R)	1	3,445					
DEVICES, FORENSIC EVIDENCE (N)	19	75,981					
DEVICES, FORENSIC EVIDENCE (R)	1	3,999					
DOG, NARCOTICS DETECTION (R)	1	6,500					
BODY WIRES W/RECORDERS (N)					12	3,000	36,000
REPEATERS 5-WATT					12	4,000	48,000
DVR W/CAMERA			14	8,400			
1 WATT BODY WIRE W/AUDIO			14	40,530			
VIDEO CAMERA DIGITAL			4	1,540			
PINHOLE CAMERA			20	1,580			
PINHOLE CAMERA COLOR/AUDIO			24	1,344			
SONY DVD RECORDER			7	2,100			
LONG RANGE CAMERA			14	16,506			
POLE CAMERA			14	28,000			
REPLACE XRAY EQUIPMENT/PROCESSOR							
63490 LAB EQUIPMENT							
Ultraviolet Alternate Light source							
Mideo Digital Recording Station							
Portable body cooler							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63498 Scanner	1	179					
63498 keyboard & catalyst switch	1	8,096					
63498 Servers	2	9,774					
63498 Dual Quad Servers	2	12,890					
63498 1Dell Tape Drive	1	7,542					
63498 Prior Year Expense		111					
TOTAL (F)		1,052,925		162,050			2,076,805
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,849,215		1,996,192			3,991,799
FUNDING SUMMARY:							
GENERAL FUNDS		127,156		118,963			1,941,436
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		1,492,945		657,101			717,583
OTHER SPECIAL FUNDS		1,229,114		1,220,128			1,332,780
TOTAL FUNDS		2,849,215		1,996,192			3,991,799

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	11	10	220,180				
63310 Automobile, Full Size Sedan (AU FS)	46	95	1,998,332	45	1,000,000	**	4,620,000
63310 Automobile, Mid Size Sedan (AU MS)	29	9	132,280	4	60,000	10	250,000
63310 Automobile, Mid Size Station Wagon (AU MW)	16						
63310 Automobile Utility (AU UT)		20	572,101				
63390 Truck, Carry-All (TK CA)	1						
63390 Truck, Compact Pickup (TK CU)	4						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	2	4	92,880				
63390 Truck, Mid Size Pickup (TK MU)	74	6	83,165			10	250,000
63391 Truck, Heavy Duty 5 Ton (TK HD)	4						
63391 Truck, Heavy Duty Pickup (TK HU)	4	7	145,390				
63392 Sport Utility Vehicle (TK SU)	59	11	230,396			19	475,000
63393 Van, Cargo (VN CD)	7	1	11,550				
63393 Van, Full Size (VN FV)	6					3	58,230
63393 Van, Mid Size (VN MV)	2						
63400 Other Vehicles		1	24,848				
63391 SUV	7					2	70,000
TOTAL (A)	272	164	3,511,122	49	1,060,000	254	5,723,230
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			16,563				
TOTAL (B)			16,563				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			3,527,685		1,060,000		5,723,230
FUNDING SUMMARY:							
GENERAL FUNDS			15,706		5,639		2,739,512
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			1,706,697		521,949		1,307,479
OTHER SPECIAL FUNDS			1,805,282		532,412		1,676,239
TOTAL FUNDS			3,527,685		1,060,000		5,723,230

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Dept of Public Safety - Consolidated
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	9	34	2,236	24	3,100	18	2,611
Total (A)	9	34	2,236	24	3,100	18	2,611
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			2,236		3,100		2,611
FUNDING SUMMARY:							
GENERAL FUNDS			490		600		500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			125		147		147
OTHER SPECIAL FUNDS			1,621		2,353		1,964
TOTAL FUNDS			2,236		3,100		2,611

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enfor Asst Grants Co	145,710	350,000	520,000
64510 Law Enfor Asst Grants Cty	907,115	1,100,000	1,200,000
CITY OF BAY ST LOUIS POLICE DEPT.	135,757		
CITY OF BILOXI POLICE DEPT.	12,894		
CITY OF GAUTIER POLICE DEPT.	8,400		
CITY OF GULFPORT POLICE DEPT.	20,164		
CITY OF JACKSON POLICE DEPT.	31,092		
CITY OF MADISON POLICE DEPT.	27,283		
CITY OF MOSS POINT POLICE DEPT.	8,400		
CITY OF OCEAN SPRINGS POLICE DEPT.	8,400		
CITY OF PASCAGOULA POLICE DEPT.	43,260		
CITY OF PEARL POLICE DEPT.	19,774		
CITY OF RICHLAND POLICE DEPT.	9,297		
CITY OF RIDGELAND POLICE DEPT.	7,383		
CITY OF TUPELO POLICE DEPT.	22,665		
DESOTO COUNTY SHERIFF'S DEPT	17,536		
HARRISON COUNTY SHERIFF'S DEPT.	92,777		
HINDS COUNTY BOARD OF SUPERVISORS	151,278		
HINDS COUNTY SHERIFF'S DEPT.	184,884		
JACKSON COUNTY SHERIFF'S DEPT.	15,872		
JACKSON POLICE DEPT.	39,819		
RANKIN COUNTY BOARD OF SUPERVISORS	4,200		
RANKIN COUNTY SHERIFF'S DEPT.	61,346		
SOUTHAVEN POLICE DEPT.	25,784		
64510 Law Enfor Asst Grants Cty	12,661	25,000	35,132
64340 Law Enfor Asst Grants CO	221,400	359,600	500,000
64390 - Counties	5,457,986	9,948,931	6,606,432
64590 - Municipalities	5,214,726	9,505,512	6,311,986
64190 - Community Colleges	75,606	137,817	91,515
Triad Grants	200,000	249,642	275,000
64390 - Other Aid to Counties	3,088,842	3,000,000	3,000,000
64590 - Other Aid to Municipalities	2,224,981	2,200,000	2,200,000
TOTAL (A)	18,497,292	26,876,502	20,740,065
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Sub	12,495	5,758	12,495
64691 Grants to IHL & Other	28,839	13,291	28,839
61610 Grants to IHL, CC, & Govt Entities			
64691 IHL	1,898,959	3,461,463	2,298,530
64691 - Grants to IHL	794,638	600,000	600,000
TOTAL (B)	2,734,931	4,080,512	2,939,864
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64870 Grants-Law Enf. Death Benefit Payment	390,000	390,000	390,000
64790 - Other Grants to Non-Governmental Institutions			
64790 - Non-government	5,655,191	10,308,401	6,845,132
64940 - IHL other than grants	5,800	10,572	7,020

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 - Other Grants	22,000	20,000	20,000
64790 Other Grants to Non-Governmental Institutions	41,117		
TOTAL (C)	6,114,108	10,728,973	7,262,152
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	50,172	25,123	52,172
65070 Other service charges	2,743	1,264	2,743
65090 Miscellaneous Indebtedness & Interest Claims	1,389	640	1,389
65310 Court Granted Judgment -Client Amt(Not Salary Pmt)	10,000	4,609	10,000
Interest from Equip. Lease Purchase			
TOTAL (D)	64,304	31,636	66,304
E. OTHER (66000-89999)			
66210 Retirement Benefits Hwy Patrol	2,718,282	1,252,784	2,718,282
78120 Vehicle Inspection Stickers	1,144	527	1,144
69998 Prior year expense subsidies			
78020 Merchandise Purchased for Resale (Gov. fund type only)	18,983	8,749	18,983
78500 Transmittal of Worker's Compensation Payments	3,053	1,407	3,053
89150 Transfers to Other Funds	5,387,895	2,483,138	5,387,895
65070 Other Service Charges			
89150 Transfer to Other Funds	663,600	631,000	671,000
89300 Misc. Refunds	1,000	1,000	1,000
89300 Miscellaneous Refunds	2,798		4,000
66020 Blind Assistance	33		
69998 Prior Year Expense - Subsidies	239,496	25,943	250,000
Transfer to Other DPS Funds			
XXX NEW			
78020 Merchandise purchased for resale	193,241	200,000	200,000
69998 Prior year subsidies	1,863		
78120 -VEHICLE INSPECTION STICKERS	465	1,000	1,000
89100 - TRANS. OF FED. GRANT FUNDS TO SUB GRANTEE	466,442		
89150 - TRANSFERS TO OTHER FUNDS	84,164		
89150 Transfer to Other Funds			
69998 Prior Year Expense Subsidies	196,219	44,868	44,868
69998 - Prior Year Expense Subsidies	484,200	500,000	500,000
89150 - Transfer to Other Funds	900		
89300 - Miscellaneous Refunds	111,000	124,500	125,000
66020 - Blind Assistance	27		
89100 - Transfer of Fed funds to other state agencies	6,024,322	10,981,259	7,291,934
89100 - Transfer of Federal Grant Funds	15,752,237	13,597,718	13,597,718
TOTAL (E)	32,351,364	29,853,893	30,815,877

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	59,761,999	71,571,516	61,824,262
FUNDING SUMMARY:			
GENERAL FUNDS	32,770	33,765	1,277,943
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	47,730,587	63,799,985	47,690,753
OTHER SPECIAL FUNDS	11,998,642	7,737,766	12,855,566
TOTAL FUNDS	59,761,999	71,571,516	61,824,262

**NARRATIVE
2011 BUDGET REQUEST**

Dept of Public Safety - Consolidated _____
Name of Agency

Please see individual division narratives.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADAMS JOE W	MIAMI, FL	GOVERNOR PROTECTION	217	2711
ADAMS JOE W	NAPLES, FLORIDA	EXECUTIVE PROTECTION GOVERNOR	460	2711
ADAMS JOE W	SAN FRANCISCO, CA	GOVERNOR SECURITY	1,973	2711
ADAMS JOE W	NAPLES, FLORIDA	EXECUTIVE PROTECTION GOVERNOR	4,574	2711
ADAMS JOE W	NAPLES, FLORIDA	EXECUTIVE PROTECTION GOVERNOR	1,621	2711
ADAMS JOE W	SAN FRANCISCO, CA	GOVERNOR SECURITY	1,014	2711
ALEXANDER JAMES M	WASHINGTON D.C.	EXECUTIVE SECURITY GOVERNOR	595	2711
ALEXANDER JAMES M	PHOENIX, AZ	GOVERNOR SECURITY	437	2711
ALEXANDER JAMES M	PHILADELPHIA, PA	NGA PRE-SITE VISIT (GOV. PROTECTION)	552	2711
ALEXANDER JAMES M	WASHINGTON D.C.	GOVERNOR'S SECURITY	1,115	2711
ALEXANDER JAMES M	WASHINGTON, D.C.	EXECUTIVE PROTECTION FOR GOVERNOR	669	2711
ALEXANDER JAMES M	WASHINGTON D.C.	EXECUTIVE SECURITY GOVERNOR	2,306	2711
ALEXANDER JAMES M	ASPEN, COLORADO	PROTECTIVE SERVICES	2,071	2711
ALEXANDER JAMES M	CHICAGO, IL	EXECUTIVE PROTECTION GOVERNOR	313	2711
ALEXANDER JAMES M	ORLANDO, FLORIDA	GOVERNOR SECURITY	2,926	2711
ALEXANDER JAMES M	ORLANDO, FL	GOVERNOR SECURITY	244	2711
ALEXANDER JAMES M	WASHINGTON D.C.	GOVERNOR PROTECTION	701	2711
ALEXANDER JAMES M	DESTIN, FL	DIVS MEETING	2,081	3716
ALEXANDER JAMES M	PHOENIX, AZ	DIVS MEETING	764	3716
ALLEN MARK EDGAR	ATLANTA, GA	REAL ID VERIFICATION	274	3711
ALLEN MARK EDGAR	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	450	3711
ALLEN MARK EDGAR	ATLANTA, GA	REAL ID VERIFICATION	1,599	3711
ALLEN MARK EDGAR	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	458	3711
ALLEN MARK EDGAR	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	245	3711
ALLEN MARK EDGAR	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING	442	3711
ALLEN MARK EDGAR	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	380	3711
ALLEN MARK EDGAR	DALLAS, TX	DIVS MEETING	245	3711
ALLEN MARK EDGAR	DALLAS, TX	DIVS MEETING	480	3711
ALLEN MARK EDGAR	DALLAS, TX	DIVS REAL_ID MEETING	160	3711
ALLEN MARK EDGAR	DALLAS, TX	DIVS REAL_ID MEETING	569	3711
ALLEN MARK EDGAR	CHICAGO, IL	AAMVA BOARD OF DIRECTOR MEETING	505	3711
ALLEN MARK EDGAR	LAS VEGAS, NV	REAL ID CONF	514	3711
ALLEN MARK EDGAR	ATLANTA, GA	REAL ID VERIFICATION		3711
ALLEN MARK EDGAR	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING		3711
ALLEN MARK EDGAR	ATLANTA, GA	REAL ID VERIFICATION		3711
ALLEN MARK EDGAR	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING		3711
ALLEN MARK EDGAR	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING		3711
ALLEN MARK EDGAR	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING		3711
ALLEN MARK EDGAR	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	252	3711
ALLEN MARK EDGAR	DALLAS, TX	DIVS MEETING	220	3711
ALLEN MARK EDGAR	CHICAGO, IL	AAMVA BOARD OF DIRECTOR MEETING	567	3711
ALLEN MARK EDGAR	DALLAS, TX	DIVS MEETING	184	3711
ALLEN MARK EDGAR	LITTLE ROCK, ARK	DIVS MEETING	755	3711
ALLEN MARK EDGAR	LAS VEGAS, NV	DIVS MEETING	156	3711
ALLEN MARK EDGAR	LITTLE ROCK, ARK	DIVS MEETING	436	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ARMSTRONG WALTER L	NASHVILLE, TN	LIFESAVERS CONFERENCE	1,323	3711
ARMSTRONG WALTER L	NASHVILLE, TN	LIFESAVERS CONFERENCE	171	3711
BANE STEVEN C	NEW ORLEANS, LA	08' REGIONAL OCDETF CONFERENCE	481	2711
BANE STEVEN C	NEW ORLEANS, LA	08' REGIONAL OCDETF CONFERENCE	37	2711
BARNARD LOYD D	OKLAHOMA CITY, OK	GOVERNOR SECURITY	505	2711
BARNARD LOYD D	CHARLESTON, SC	EXECUTIVE PROTECTION FOR SPEAKER OF THE HOUSE	1,173	2711
BARNARD LOYD D	WASHINGTON DC	EXECUTIVE PROTECTION FOR SPEAKER OF THE HOUSE	707	2711
BARNARD LOYD D	WASHINGTON DC	EXECUTIVE PROTECTION FOR SPEAKER OF THE HOUSE	651	3711
BEALE STEPHEN G	MILWAUKEE, WISCONSIN	NATL COMPETITION AND SAFETY RIDING CLASSES	420	2711
BENNETT DONALD	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING	326	3711
BENNETT DONALD	WINNIPEG, CANADA	08'CVSA ANNUAL CONFERENCE	946	3711
BENNETT DONALD	LOUISVILLE, KY	4TH ANNUAL FMCSA/MCSAP CONFERENCE	809	3711
BENNETT DONALD	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING	(78)	3711
BENNETT DONALD	WINNIPEG, CANADA	CVSA ANNUAL CONFERENCE	(25)	3711
BENNETT DONALD	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING	914	3711
BENNETT DONALD	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING		3711
BENNETT DONALD	LOUISVILLE, KY	4TH ANNUAL FMCSA/MCSAP CONFERENCE	1,612	3711
BENNETT DONALD	LOUISVILLE, KY	4TH ANNUAL FMCSA/MCSAP CONFERENCE	76	3711
BERTHAY MICHAEL	LAS VEGAS, NEVADA	SPECIAL ASSIGNMENT	761	2711
BERTHAY MICHAEL	LAS VEGAS, NEVADA	SPECIAL ASSIGNMENT	524	2711
BERTHAY MICHAEL	LAS VEGAS, NEVADA	SPECIAL ASSIGNMENT	41	2711
BERTHAY MICHAEL	HOOVER, AL	DIVS MEETING	465	3716
BISHOP CHADWICK THOMAS	ALBUQUERQUE, NM	NATL POLICE SHOOTING CHAMPIONSHIP	583	2711
BLACKWELL GEORGE B JR	ALBUQUERQUE, NM	NATL POLICE SHOOTING CHAMPIONSHIP	619	2711
BLACKWELL GEORGE B JR	ELDORADO, ARK	DIVS MEETING	176	3716
BLAKENEY WALTER M	SAN FRANCISCO, CA	CART TRAINING	247	2711
BLAKENEY WALTER M	SAN FRANCISCO, CA	CART TRAINING	97	2711
BRIDGES JOHNNY L	MINNEAPOLIS, MN	EXECUTIVE PROTECTION FOR GOVERNOR	674	2711
BRIDGES JOHNNY L	MINNEAPOLIS, MN	EXECUTIVE PROTECTION FOR GOVERNOR	40	2711
BRIDGES JOHNNY L	MINNEAPOLIS, MN	EXECUTIVE PROTECTION FOR GOVERNOR	4,823	2711
BRIDGES JOHNNY L	LOUISVILLE, KY	PROTECTIVE SERVICES	356	2711
BROWN GEORGE S	ALBUQUERQUE, NM	NATL POLICE SHOOTING CHAMPIONSHIP	679	2711
BROWN GEORGE S	CHARLESTON, S.C.	PALMETTO STATE REGIONAL	276	2711
BROWN GEORGE S	ELDORADO, ARK	DIVS MEETING	179	3716
BUTLER KIMBA L	WINNIPEG, CANADA	08' CVSA ANNUAL CONFERENCE	946	3711
BUTLER KIMBA L	WINNIPEG, CANADA	CVSA ANNUAL CONFERENCE	(100)	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CAIN JAMES M	HOUSTON, TX	CRASH DATA RETRIEVAL CONF	(140)	2711
CAIN JAMES M	ASHBURN, VA	CRASH DATA RETREIVAL CERT	682	2711
CAIN JAMES M	ASHBURN, VA	CRASH DATA RETREIVAL CERT	78	2711
CAIN JAMES M	HOUSTON, TX	CRASH DATA RETRIEVAL CONF	854	2711
CAIN JAMES M	HOUSTON, TX	CRASH DATA RETRIEVAL CONF		2711
CANTRELL THOMAS W.	ASHBURN, VA	CRASH DATA CERT COURSE	759	2711
CAVETT MARGARET	SAN DIEGO, CA	COMPACT COUNCIL MEETING	413	2711
CAVETT MARGARET	SAN DIEGO, CA	COMPACT COUNCIL MEETING	647	2711
CAVETT MARGARET	SAN DIEGO, CA	COMPACT COUNCIL MEETING	280	2711
CLARK RODGER GLEN	HOUSTON, TX	CVSA MEETING	(195)	3711
CLARK RODGER GLEN	HOUSTON, TX	CVSA MEETING	1,868	3711
CLARK RODGER GLEN	HOUSTON, TX	CVSA MEETING		3711
CLARK STEVEN S	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	439	2711
CLARK STEVEN S	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(12)	2711
CLARK STEVEN S	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,258	2711
CLARK STEVEN S	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(1,258)	2711
CLARK STEVEN S	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,008	3711
COLLEY MARCUS D	FAIRFAX, VA	TROOPER CHALLENGE TEAM COMPETITION	775	2711
COLLEY MARCUS D	FAIRFAX, VA	TROOPER CHALLENGE TEAM COMPETITION	1	2711
COOK CATHALENE	LOUISVILLE, KY	NAT'L ORGANIZATION VICTIM ASSISTANCE CONFEREN	531	3711
COOK CATHALENE	LOUISVILLE, KY	NAT'L ORGANIZATION VICTIM ASSISTANCE CONFEREN	111	3711
COOPER MICHAEL E	WEST PALM BEACH, FL	GOVERNOR SECURITY	719	2711
COOPER MICHAEL E	DUBLIN, IRELAND	EXECUTIVE PROTECTION	1,003	2711
COOPER MICHAEL E	WASHINGTON, D.C.	EXECUTIVE PROTECTION TO THE GOVERNOR	(70)	2711
COOPER MICHAEL E	DUBLIN, IRELAND	EXECUTIVE PROTECTION	(634)	2711
COOPER MICHAEL E	WASHINGTON D.C.	EXECUTIVE PROTECTION FOR GOVERNOR	(116)	2711
COOPER MICHAEL E	WEST PALM BEACH, FL	GOVERNOR SECURITY	3,091	2711
COOPER MICHAEL E	WASHINGTON, D.C.	EXECUTIVE PROTECTION TO THE GOVERNOR	1,136	2711
COOPER MICHAEL E	WASHINGTON D.C.	EXECUTIVE PROTECTION FOR GOVERNOR	1,311	2711
COOPER MICHAEL E	WASHINGTON D.C.	GOVERNOR PROTECTION	1,722	2711
COOPER MICHAEL E	PARK CITY, UTAH	GOVERNOR SECURITY	867	2711
COOPER MICHAEL E	WASHINGTON D.C.	SECURITY	2,416	2711
DALHART HAROLD G	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	332	3711
DALHART HAROLD G	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(44)	3711
DALHART HAROLD G	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,258	3711
DALHART HAROLD G	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(250)	3711
DAVIDSON TIMMIE J	ORLANDO, FL	POLICE MOTOR CYCLE TRAINING	(747)	2711
DAVIDSON TIMMIE J	MILWAUKEE, WISCONSIN	NATIONAL COMPETITION & SAFETY	330	2711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		RIDING CLASSES		
DAVIDSON TIMMIE J	ORLANDO, FL	POLICE MOTOR CYCLE TRAINING	1,384	2711
DAVIDSON TIMMIE J	ORLANDO, FL	POLICE MOTOR CYCLE TRAINING		2711
DAVIS MARTY W	SAN FRANCISCO, CA	CART TRAINING	264	2711
DAVIS MARTY W	SAN FRANCISCO, CA	CART TRAINING	17	2711
DAVIS WALTER E	SAN FRANCISCO, CA	CART TRAINING	247	2711
DAVIS WALTER E	SAN FRANCISCO, CA	CART TRAINING	12	2711
DEARMAN SHANNON DWAYNE	NEW ORLEANS, LA	EXECUTIVE PROTECTION FOR SPEAKER OF THE HOUSE	512	2711
DEARMAN SHANNON DWAYNE	NEWPORT, RHODE ISLAND	EXECUTIVE PROTECTION SPEAKER OF THE HOUSE	604	2711
DEARMAN SHANNON DWAYNE	SPOKANE, WASHINGTON	EXECUTIVE PROTECTION SPEAKER OF THE HOUSE	805	2711
DEARMAN SHANNON DWAYNE	SPOKANE, WASHINGTON	EXECUTIVE PROTECTION SPEAKER OF THE HOUSE	601	3711
DEARMAN SHANNON DWAYNE	SPOKANE, WASHINGTON	DIVS MEETING	54	3716
DELK RAYMOND	SAN FRANCISCO, CA	CART TRAINING	247	2711
DELK RAYMOND	SAN FRANCISCO, CA	CART TRAINING	12	2711
DOUGLAS TIMOTHY L	CHATTANOOGA, TN	17TH ANNUAL HOMICIDE CONF	317	2711
EASTERLING JASON M	ASHBURN, VA	CRASH DATA CERT COURSE	682	2711
EASTERLING JASON M	ASHBURN, VA	CRASH DATA CERT COURSE	444	2711
ELAM STEPHEN D	ASPEN, COLORADO	PROTECTIVE SERVICES	672	2711
ELAM STEPHEN D	ASPEN, COLORADO	PROTECTIVE SERVICES	2,770	2711
ELAM STEPHEN D	PARK CITY, UTAH	GOVERNOR SECURITY	988	2711
ELAM STEPHEN D	WASHINGTON D.C.	DIVS MEETING	1,168	3716
FERGUSON GWENDOLYN H	DALLAS, TX	DIVS MEETING	245	3711
FERGUSON GWENDOLYN H	DALLAS, TX	DIVS MEETING	480	3711
FERGUSON GWENDOLYN H	DALLAS, TX	DIVS REAL ID MEETING	160	3711
FERGUSON GWENDOLYN H	DALLAS, TX	DIVS MEETING	151	3711
FICK KATHY L	OKLAHOMA CITY, OK	GOVERNOR SECURITY	494	2711
FICK KATHY L	PROVIDENCE, RHODE ISLAND	SECURITY FOR SPEAKER OF THE HOUSE	1,606	2711
FICK KATHY L	SPOKANE, WASHINGTON	SECURITY FOR SPEAKER OF THE HOUSE	601	3711
FICK KATHY L	SPOKANE, WASHINGTON	DIVS MEETING	904	3716
FURR TIMOTHY A	GREENBRIER, WV	EXECUTIVE PROTECTION FOR GOVERNOR	570	2711
FURR TIMOTHY A	MINNEAPOLIS, MN	EXECUTIVE PROTECTION GOVERNOR	1,746	2711
FURR TIMOTHY A	MINNEAPOLIS, MN	EXECUTIVE PROTECTION GOVERNOR	40	2711
FURR TIMOTHY A	WASHINGTON D.C.	INAUGURATION	781	2711
FURR TIMOTHY A	MINNEAPOLIS, MN	EXECUTIVE PROTECTION GOVERNOR	721	2711
FURR TIMOTHY A	MINNEAPOLIS, MN	EXECUTIVE PROTECTION GOVERNOR	4,925	2711
FURR TIMOTHY A	WASHINGTON D.C.	INAUGURATION	2,329	2711
GEORGE JARED C	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	370	3711
GEORGE JARED C	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(37)	3711
GEORGE JARED C	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,258	3711
GEORGE JARED C	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(250)	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GILLARD CHRISTOPHER C	CHARLESTON, SC	NAT'L TROOPERS TRAINING CONFERENCE	1,721	2711
GILLARD CHRISTOPHER C	SELMA, AL	AL HWY PATROL LEADERSHIP TRAINING	378	2711
GINN JASON W	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	404	2711
GINN JASON W	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(12)	2711
GINN JASON W	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,258	2711
GINN JASON W	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(1,258)	2711
GINN JASON W	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,008	3711
GINN RANDY C	QUANTICO, VA	FBI ACADEMY	(220)	2711
GINN RANDY C	QUANTICO, VA	FBI ACADEMY	294	2711
GINN RANDY C	QUANTICO, VA	FBI ACADEMY	193	3711
GINN RANDY C	QUANTICO, VA	FBI ACADEMY	13	3711
GIPSON JEANNIE A	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING	326	3711
GIPSON JEANNIE A	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING	(30)	3711
GIPSON JEANNIE A	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING	914	3711
GIPSON JEANNIE A	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING		3711
HARRINGTON LUKE FELDER	LAS VEGAS, NEVADA	SPECIAL ASSIGNMENT	761	2711
HARRINGTON LUKE FELDER	LAS VEGAS, NEVADA	HARRINGTON, LUKE	(193)	2711
HARRINGTON LUKE FELDER	LAS VEGAS, NEVADA	SPECIAL ASSIGNMENT	331	2711
HARRINGTON LUKE FELDER	LAS VEGAS, NEVADA	HARRINGTON, LUKE		2711
HARRINGTON REED H	MINNEAPOLIS, MN	EXECUTIVE PROTECTION/GOVERNOR	674	2711
HARRINGTON REED H	MINNEAPOLIS, MN	EXECUTIVE PROTECTION/GOVERNOR	40	2711
HARRINGTON REED H	WASHINGTON D.C.	GOVERNOR SECURITY	318	2711
HARRINGTON REED H	MINNEAPOLIS, MN	EXECUTIVE PROTECTION/GOVERNOR	4,159	2711
HARRINGTON REED H	MINNEAPOLIS, MN	EXECUTIVE PROTECTION/GOVERNOR	1,024	2711
HARRINGTON REED H	WASHINGTON, D.C.	GOVERNOR SECURITY	3,772	2711
HARRINGTON REED H	VIRGINIA/WASHINGTON,D .C.	GOV.SECURITY/PROTECTIVE SERVICES	701	2711
HARRINGTON REED H	WASHINGTON, D.C.	GOVERNOR SECURITY	541	3711
HARRINGTON REED H	WASHINGTON D.C.	DIVS MEETING	1,782	3716
HAYNES CHARLES W.	LAS VEGAS, NEVADA	SPECIAL, ASSIGNMENT	761	2711
HAYNES CHARLES W.	LAS VEGAS, NEVADA	SPECIAL, ASSIGNMENT	331	2711
HAYNES CHARLES W.	LAS VEGAS, NEVADA	SPECIAL, ASSIGNMENT	187	2711
HENDERSON DANIEL M	MINNEAPOLIS, MN	EXECUTIVE PROTECTION GOVERNOR	674	2711
HENDERSON DANIEL M	MINNEAPOLIS, MN	EXECUTIVE PROTECTION FOR GOVERNOR	1,223	2711
HENDERSON DANIEL M	MINNEAPOLIS, MN	EXECUTIVE PROTECTION FOR GOVERNOR	40	2711
HENDERSON DANIEL M	PARIS, FRANCE	GOVERNOR SECURITY	925	2711
HENDERSON DANIEL M	MINNEAPOLIS, MN	EXECUTIVE PROTECTION GOVERNOR	445	2711
HENDERSON DANIEL M	MINNEAPOLIS, MN	EXECUTIVE PROTECTION FOR GOVERNOR	7,387	2711
HENDERSON DANIEL M	WASHINGTON, D.C.	EXECUTIVE PROTECTION FOR GOVERNOR	1,301	2711
HENDERSON DANIEL M	WASHINGTON, D.C.	GOVERNOR SECURITY	3,752	2711
HENDERSON DANIEL M	NEW YORK, NY	STATE BUSINESS	1,891	2711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HENDERSON DANIEL M	WASHINGTON D.C.	DIVS MEETING	1,589	3716
HENLEY SCOTTY W	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	404	2711
HENLEY SCOTTY W	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,258	2711
HENLEY SCOTTY W	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(1,258)	2711
HENLEY SCOTTY W	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,044	3711
HOLLINGSWORTH ELLIS G	CHATTANOOGA, TN	ANNUAL HOMICIDE CONF	317	2711
HOUSTON SYLVESTER	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	775	2711
HOUSTON SYLVESTER	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	1	2711
HUGHES CHRISTOPHER G	BATON ROUGE, LA	CLANDESTINE LAB ENFORCEMENT	438	2711
HUGHES CHRISTOPHER G	HUNTSVILLE, AL	DRUG INVESTIGATION FOR PATROL OFFICERS	501	2711
HUGHES CHRISTOPHER G	HUNTSVILLE, AL	TRAINING ALERT INFORMANT MGMT & COURTROOM	504	2711
HUGHES CHRISTOPHER G	LAFAYETTE, LA	TRAINING ALERT INTERVIEW & INTERROGATION TECH	856	2711
HUGHES CHRISTOPHER G	BIRMINGHAM, AL	HIDTA TRAINING	260	2711
HUGHES CHRISTOPHER G	SHREVEPORT, LA	TRAINING ALERT DRUG INVESTIGATION	396	2711
HUGHES CHRISTOPHER G	BENTONVILLE, ARK	LEO SURVIVAL SPANISH	546	2711
HUGHES CHRISTOPHER G	PLAIN DEALING, LA	CLANDESTINE LAB ENFORCEMENT	246	2711
HUGHES CHRISTOPHER G	LITTLE ROCK, AR	CLANDESTINE LAB ENFORCEMENT	251	2711
HUGHES CHRISTOPHER G	LITTLE ROCK, AR	LEO SURVIVAL	715	2711
HUGHES CHRISTOPHER G	HAMILTON, AL	DRUG-CRIMINAL INVESTIGATIONS	166	2711
HUGHES CHRISTOPHER G	MIAMI, FL	HIDTA TRAINING	1,502	2711
HUGHES CHRISTOPHER G	MIAMI, FL	HIDTA TRAINING	806	2711
HUGHES CHRISTOPHER G	SPRINGDALE, ARK	VIDEO TECH FOR LAW ENFORCEMENT	585	2711
HUGHES CHRISTOPHER G	SHREVEPORT, LA	LEO SURVIVAL SPANISH	444	2711
HUGHES CHRISTOPHER G	LAKE CHARLES, LA	REPORT WRITING	546	2711
HUGHES CHRISTOPHER G	NEW ORLEANS, LA	DIVS MEETING	759	3716
HUGHES CHRISTOPHER G	ALEXANDRIA, LA	DIVS MEETING	504	3716
HUGHES CHRISTOPHER G	HUNTSVILLE, AL	DIVS MEETING	566	3716
HUGHES CHRISTOPHER G	LITTLE ROCK, ARK	DIVS MEETING	495	3716
HUGHES CHRISTOPHER G	SPANISH FT., AL	DIVS MEETING	602	3716
HUTCHINS BRODRICK K	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	370	3711
HUTCHINS BRODRICK K	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(72)	3711
HUTCHINS BRODRICK K	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,258	3711
HUTCHINS BRODRICK K	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(250)	3711
IVORY JAMES III	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	393	2711
IVORY JAMES III	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(33)	2711
IVORY JAMES III	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,258	2711
IVORY JAMES III	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(250)	2711
JENNINGS GEORGE J	DALLAS, TX	JENNINGS, JASON	380	2711
JENNINGS GEORGE J	LITTLE ROCK, ARK	AAMVA REGION II PRECOAT PLANNING-REAL ID	(245)	2711
JENNINGS GEORGE J	LITTLE ROCK, ARK	AAMVA REGION II PRECOAT	390	2711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JENNINGS GEORGE J	LITTLE ROCK, ARK	PLANNING-REAL ID AAMVA REGION II PRECOAT		2711
JENNINGS GEORGE J	DALLAS, TX	PLANNING-REAL ID REAL ID CONFERENCE	212	2711
JENNINGS GEORGE J	DALLAS, TX	REAL ID CONFERENCE	480	3711
JENNINGS GEORGE J	DALLAS, TX	DIVS, REAL ID MEETING	160	3711
JENNINGS GEORGE J	DALLAS, TX	DIVS, REAL ID MEETING	569	3711
JENNINGS GEORGE J	LAS VEGAS, NV	REAL ID CONF.	514	3711
JENNINGS GEORGE J	DALLAS, TX	DIVS MEETING	80	3711
JENNINGS GEORGE J	LITTLE ROCK, ARK	DIVS MEETING		3716
JENNINGS GEORGE J	LITTLE ROCK, ARK	DIVS MEETING	755	3716
JENNINGS GEORGE J	LAS VEGAS, NV	DIVS MEETING	110	3716
JENNINGS GEORGE J	LITTLE ROCK, ARK	DIVS MEETING	136	3716
JOHNSTON CLAYTON L	ARLINGTON, VA	AAMVA REAL ID WORKSHOP	630	3711
JOHNSTON CLAYTON L	ATLANTA, GA	REAL ID VERIFICATION	274	3711
JOHNSTON CLAYTON L	ATLANTA, GA	REAL ID VERIFICATION	1,599	3711
JOHNSTON CLAYTON L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	450	3711
JOHNSTON CLAYTON L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	458	3711
JOHNSTON CLAYTON L	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING	442	3711
JOHNSTON CLAYTON L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	245	3711
JOHNSTON CLAYTON L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	380	3711
JOHNSTON CLAYTON L	DALLAS, TX	DIVS MEETING	245	3711
JOHNSTON CLAYTON L	DALLAS, TX	DIVS MEETING	480	3711
JOHNSTON CLAYTON L	ATLANTA, GA	REAL ID VERIFICATION		3711
JOHNSTON CLAYTON L	ATLANTA, GA	REAL ID VERIFICATION		3711
JOHNSTON CLAYTON L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING		3711
JOHNSTON CLAYTON L	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING		3711
JOHNSTON CLAYTON L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING		3711
JOHNSTON CLAYTON L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING		3711
JOHNSTON CLAYTON L	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING		3711
JOHNSTON CLAYTON L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	90	3711
JOHNSTON CLAYTON L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	90	3711
JOHNSTON CLAYTON L	ARLINGTON, VA	AAMVA REAL ID WORKSHOP	255	3711
JOHNSTON CLAYTON L	ARLINGTON, VA	AAMVA REAL ID WORKSHOP		3711
JONES MELVIN E	LOUISVILLE, KY	INTERNATIONAL ASSOC. FOR ID 93RD EDUCATIONAL	(2)	2711
JONES MELVIN E	LOUISVILLE, KY	INTERNATIONAL ASSOC. FOR ID 93RD EDUCATIONAL	733	2711
JONES MELVIN E	LOUISVILLE, KY	INTERNATIONAL ASSOC. FOR ID 93RD EDUCATIONAL		2711
JORDAN JIMMY A	MINNEAPOLIS, MN	EXECUTIVE PROTECTION/GOVERNOR	674	2711
JORDAN JIMMY A	DUSSELDORF, GERMANY	GOVERNOR SECURITY	869	2711
JORDAN JIMMY A	DUSSELDORF, GERMANY	GOVERNOR SECURITY	1,485	2711
JORDAN JIMMY A	DUSSELDORF, GERMANY	GOVERNOR SECURITY	(799)	2711
JORDAN JIMMY A	PHILADELPHIA, PA	NGA PRE-SITE VISIT (GOV. PROTECTION)	1,066	2711
JORDAN JIMMY A	MINNEAPOLIS, MN	EXECUTIVE PROTECTION/GOVERNOR	2,651	2711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JORDAN JIMMY A	WASHINGTON D.C.	GOVERNOR SECURITY	3,747	2711
JORDAN JIMMY A	WASHINGTON D.C.	GOVERNOR SECURITY	541	3711
JORDAN ROY L	PHILADELPHIA, PA	NGA PRE-SITE VISIT (GOV. PROTECTION)	294	2711
KELLEY RONALD W	DALLAS, TX	BELL HELICOPTER TRAINING	604	2711
KELLEY RONALD W	ATLANTA, GA	AIRCRAFT MAINT TRAINING	1,486	2711
KITCHENS HORACE L	JACKSON HOLE, WYOMING	KITCHENS,HORACE	1,155	2711
KITCHENS HORACE L	JACKSON HOLE, WYOMING	UNIFORMED SAFETY EDUCATION WORKSHOP		2711
KNOX JOHNNY R	LITTLE ROCK, ARK	Arkansas State Police Promotional Exam	332	2711
LEE JAMES E	TUPELO, MS	PLANNERS & TRAINERS MEETING	70	3711
LEE JAMES E	OCEANS SPRINGS, MS	HOMELAND SECURITY TASK FORCE MEETING	70	3711
LEE JAMES E	TUPELO, MS	PLANNERS & TRAINERS MEETING		3711
LIZANA EMILE ALEXANDER	MILWAUKEE, WISCONSIN	NATL COMPETITION AND SAFETY RIDING CLASSES	330	2711
LOCKWOOD TYRONE	LITTLE ROCK, ARK	AAMVA REGION REAL ID	(203)	2711
LOCKWOOD TYRONE	PHILADELPHIA, PA	NGA PRE-SITE VISIT (GOV. PROTECTION)	314	2711
LOCKWOOD TYRONE	LITTLE ROCK, ARK	AAMVA REGION REAL ID	390	2711
LOCKWOOD TYRONE	LITTLE ROCK, ARK	AAMVA REGION REAL ID		2711
LOPER DONALD W	KANSAS CITY, MO	NAT'L REGIONAL PLANNING COMMITTEE & NET MOTIO	110	2711
LOPER DONALD W	PHILADELPHIA, PA	NGA PRE-SITE VISIT	76	2711
LOPER DONALD W	KANSAS CITY, MO	NAT'L REGIONAL PLANNING COMMITTEE & NET MOTIO	369	2711
LOPER DONALD W	ATLANTA, GA	RECC WORKING GROUP	189	2711
LUCKEY WESLEY B	BALTIMORE, MD	SEX OFFENDER TRIANING CONF	(234)	2711
LUCKEY WESLEY B	BALTIMORE, MD	SEX OFFENDER TRIANING CONF	234	2711
LUCKEY WESLEY B	BALTIMORE, MD	SEX OFFENDER TRIANING CONF		3711
LUCKEY WESLEY B	BALTIMORE, MD	SEX OFFENDER TRIANING CONF	234	3711
MAGEE BENJAMIN B.	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	439	2711
MAGEE BENJAMIN B.	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(7)	2711
MAGEE BENJAMIN B.	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,258	2711
MAGEE BENJAMIN B.	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(1,258)	2711
MAGEE BENJAMIN B.	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,008	3711
MANGUM CALVIN EUGENE	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	557	2711
MANGUM CALVIN EUGENE	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(54)	2711
MANGUM CALVIN EUGENE	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,258	2711
MANGUM CALVIN EUGENE	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(250)	2711
MCALPIN LUKE B	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	245	3711
MCALPIN LUKE B	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	380	3711
MCALPIN LUKE B	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	190	3711
MCALPIN LUKE B	DALLAS, TX	DIVS MEETING	245	3711
MCALPIN LUKE B	WASHINGTON D.C.	REAL ID MEETING	1,299	3711
MCALPIN LUKE B	DALLAS, TX	DIVS MEETING	320	3711
MCALPIN LUKE B	DALLAS,TX	DIVS REAL ID MEETING	160	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MCALPIN LUKE B	DALLAS, TX	DIVS REAL ID MEETING	569	3711
MCALPIN LUKE B	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING		3711
MCALPIN LUKE B	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING		3711
MCALPIN LUKE B	WASHINGTON D.C.	MCALPIN, LUKE		3711
MCCAIN DONALD E	ATLANTA, GA	REAL ID VERIFICATION	(173)	2711
MCCAIN DONALD E	HARRISBURG, PA	SPPPOS CONFERENCE	881	2711
MCCAIN DONALD E	PHILADELPHIA, PA	NGA PRE-SITE VISIT (GOV. PROTECTION)	231	2711
MCCAIN DONALD E	HARRISBURG, PA	SPPPOS CONFERENCE	78	2711
MCCAIN DONALD E	ATLANTA, GA	REAL ID VERIFICATION	349	2711
MCCAIN DONALD E	ATLANTA, GA	REAL ID VERIFICATION		2711
MCCAIN DONALD E	LOUISVILLE, KY	4TH ANNUAL FMCSA/MSSAP_CONFERENCE	874	2711
MCCAIN DONALD E	LOUISVILLE, KY	4TH ANNUAL FMCSA/MSSAP_CONFERENCE	(874)	2711
MCCAIN DONALD E	HARRISBURG, PA	SPPPOS CONFERENCE	465	3711
MCCAIN DONALD E	ARLINGTON, VA	AAMVA REAL ID WORKSHOP	630	3711
MCCAIN DONALD E	ATLANTA, GA	REAL ID VERIFICATION	274	3711
MCCAIN DONALD E	ATLANTA, GA	REAL ID VERIFICATION	1,599	3711
MCCAIN DONALD E	ATLANTA, GA	REAL ID VERIFICATION		3711
MCCAIN DONALD E	ATLANTA, GA	REAL ID VERIFICATION		3711
MCCAIN DONALD E	ARLINGTON, VA	AAMVA REAL ID WORKSHOP		3711
MCCAIN DONALD E	ATLANTA, GA	REAL ID VERIFICATION		3711
MCCAIN DONALD E	ARLINGTON, VA	AAMVA REAL ID WORKSHOP	255	3711
MCCAIN DONALD E	ARLINGTON, VA	AAMVA REAL ID WORKSHOP	54	3711
MCCAIN DONALD E	LOUISVILLE, KY	4TH ANNUAL FMCSA/MSSAP_CONFERENCE	986	3711
MCFARLAND ARTHUR	WINNIPEG, CANADA	08' CVSA ANNUAL CONFERENCE	996	3711
MCFARLAND ARTHUR	HOUSTON, TX	CVSA MEETING	380	3711
MCFARLAND ARTHUR	CHARLOTTE, NC	BUS INDUSTRY SAFETY COUNCIL	432	3711
MCFARLAND ARTHUR	MINNEAPOLIS, MN	EOBR-CVSA ELECTRONIC ON BOARD RECORDER	898	3711
MCFARLAND ARTHUR	MESA, ARIZONA	COHMED TRAINING CONFERENCE	407	3711
MCFARLAND ARTHUR	LOUISVILLE, KY	4TH ANNUAL FMCSA/MCSAP CONFERENCE	403	3711
MCFARLAND ARTHUR	HOUSTON, TX	CVSA MEETING	(348)	3711
MCFARLAND ARTHUR	MINNEAPOLIS, MN	EOBR-CVSA ELECTRONIC ON BOARD RECORDER	(13)	3711
MCFARLAND ARTHUR	HOUSTON, TX	CVSA MEETING	2,165	3711
MCFARLAND ARTHUR	HOUSTON, TX	CVSA MEETING		3711
MCFARLAND ARTHUR	MINNEAPOLIS, MN	EOBR-CVSA ELECTRONIC ON BOARD RECORDER	1,440	3711
MCFARLAND ARTHUR	CHARLOTTE, NC	BUS INDUSTRY SAFETY COUNCIL	655	3711
MCFARLAND ARTHUR	MINNEAPOLIS, MN	EOBR-CVSA ELECTRONIC ON BOARD RECORDER	(350)	3711
MCFARLAND ARTHUR	MESA, ARIZONA	COHMED TRAINING CONFERENCE	1,501	3711
MCFARLAND ARTHUR	CHARLOTTE, NC	BUS INDUSTRY SAFETY COUNCIL	105	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MCFARLAND ARTHUR	MESA, ARIZONA	COHMED TRAINING CONFERENCE	130	3711
MCFARLAND ARTHUR	LOUISVILLE, KY	4TH ANNUAL FMCSA/MCSAP CONFERENCE	1,394	3711
MCFARLAND ARTHUR	LOUISVILLE, KY	4TH ANNUAL FMCSA/MCSAP CONFERENCE	515	3711
MCMILLEN BRADY K	ORLANDO, FLORIDA	FORUM ON TRAFFIC RECORDS/ITAP	295	2711
MCMILLEN BRADY K	HOUSTON, TX	CRASH DATA RETRIEVAL CONF	(140)	2711
MCMILLEN BRADY K	ORLANDO, FLORIDA	FORUM ON TRAFFIC RECORDS/ITAP	1,264	2711
MCMILLEN BRADY K	ORLANDO, FLORIDA	FORUM ON TRAFFIC RECORDS/ITAP	11	2711
MCMILLEN BRADY K	HOUSTON, TX	CRASH DATA RETRIEVAL CONF	854	2711
MCMILLEN BRADY K	HOUSTON, TX	CRASH DATA RETRIEVAL CONF		2711
MILLER, JAMES E.	NASHVILLE, TN	INVESTIGATION/SUSPECT	92	2711
MOBLEY BRIAN C	JACKSON, WYOMING	UNIFORMED SAFETY EDUCATION WORKSHOP	(153)	2711
MOBLEY BRIAN C	JACKSON, WYOMING	MOBLEY, BRIAN	1,155	2711
MOBLEY BRIAN C	JACKSON, WYOMING	UNIFORMED SAFETY EDUCATION WORKSHOP		2711
MOORE CHADWICK B	MILWAUKEE, WISCONSIN	NATL COMPETITION & SAFETY RIDING CLASSES	1,165	2711
MORRIS RENE N.	EL PASO, TX	EPIC TRAINING	487	2711
MORRIS RENE N.	EL PASO, TX	EPIC TRAINING	506	2711
MORRIS RENE N.	EL PASO, TX	EPIC TRAINING	148	2711
MORRISON ELLIS L	MINNEAPOLIS, MN	REPUBLICAN NATIONAL CONVENTION	706	2711
MORRISON ELLIS L	DESTIN, FL	SECURITY LT. GOVERNOR	629	2711
MORRISON ELLIS L	MINNEAPOLIS, MN	SECURITY FOR LT. GOVERNOR	1,384	2711
MORRISON YOLANDA	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING	326	3711
MORRISON YOLANDA	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING	(101)	3711
MORRISON YOLANDA	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING	914	3711
MORRISON YOLANDA	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING		3711
MULLINS KATHERINE ANN	TALLAHASSEE, FL	SOUTHERN SHIELD MEETING	950	3711
MULLINS KATHERINE ANN	KANSAS CITY, MO	FUSION CENTER CONFERENCE	1,353	3711
MULLINS KATHERINE ANN	NEW YORK CITY, NY	FUSION CENTER VISITS	612	3711
MULLINS KATHERINE ANN	BALTIMORE, MD	DHS SECURITY CONFERENCE AND WORKSHOP	401	3711
MURTAGH EDWARD D	PHILADELPHIA, PA	NGA PRE-SITE VISIT (GOV. PROTECTION)	424	2711
MYERS MICHAEL K	MINNEAPOLIS, MN	REPUBLICAN NATIONAL CONVENTION	683	2711
MYERS MICHAEL K	SANTA FE, NEW MEXICO	EXECUTIVE PROTECTION GOVERNOR	359	2711
MYERS MICHAEL K	SANTA FE, NEW MEXICO	EXECUTIVE PROTECTION GOVERNOR	(114)	2711
MYERS MICHAEL K	MINNEAPOLIS, MN	REPUBLICAN NATIONAL CONVENTION	566	2711
MYERS MICHAEL K	MINNEAPOLIS, MN	REPUBLICAN NATIONAL CONVENTION	504	2711
MYERS MICHAEL K	WASHINGTON D.C.	SECURITY FOR LT. GOVERNOR	875	2711
MYERS MICHAEL K	SANTA FE, NEW MEXICO	EXECUTIVE PROTECTION GOVERNOR	1,688	2711
MYERS MICHAEL K	NEW ORLEANS, LA	EXECUTIVE PROTECTION FOR LT. GOVERNOR	237	2711
MYERS MICHAEL K	DESTIN, FL	MYERS, KEVIN	518	2711
MYERS MICHAEL K	DESTIN, FL	DIVS MEETING	783	3716

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
OTT COREY A.	MILWAUKEE, WISCONSIN	NATL COMPETITION AND SAFETY RIDING CLASSES	420	2711
PHILLIPS DRUNELL	WASHINGTON, D.C.	EXECUTIVE PROTECTION FOR GOVERNOR	1,280	2711
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	680	2711
PHILLIPS DRUNELL	PARIS, FRANCE	GOVERNOR SECURITY	925	2711
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	1,790	2711
PHILLIPS DRUNELL	WASHINGTON, D.C.	EXECUTIVE PROTECTION GOVERNOR	980	2711
PHILLIPS DRUNELL	WASHINGTON D.C.	EXECUTIVE PROTECTION FOR GOVERNOR	2,499	2711
PHILLIPS DRUNELL	WASHINGTON, D.C.	GOVERNOR SECURITY	1,263	2711
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNORS SECURITY	762	2711
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	2,268	2711
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNORS SECURITY	680	3711
PHILLIPS DRUNELL	NEW YORK	DIVS MEETING	1,942	3716
PYLES TMOthy T	NASHVILLE, TN	INVESTIGATION OF SUSPECT	27	2711
RAWLINSON DANIEL J	ALBUQUERQUE, NM	NATL POLICE SHOOTING CHAMPIONSHIP	643	2711
RAWLINSON DANIEL J	CHARLESTON S.C.	PALMETTO STATE REGIONAL	430	2711
RAWLINSON DANIEL J	ELDORADO, ARK	DIVS MEETING	179	3716
RICHARDSON KIMBERLY LAINE	SAN FRANCISCO, CA	CART TRAINING	229	3711
RICHARDSON KIMBERLY LAINE	SAN FRANCISCO, CA	CART TRAINING	154	3711
RIDDICK WALTER J	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	393	3711
RIDDICK WALTER J	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(53)	3711
RIDDICK WALTER J	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	1,258	3711
RIDDICK WALTER J	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	(250)	3711
RIGBY JOSEPH L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	48	2711
RIGBY JOSEPH L	ATLANTA, GA	REAL ID VERIFICATION	(182)	2711
RIGBY JOSEPH L	LITTLE ROCK, ARK	AAMVA REGION II REAL ID	(390)	2711
RIGBY JOSEPH L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	(34)	2711
RIGBY JOSEPH L	ATLANTA, GA	REAL ID VERIFICATION	349	2711
RIGBY JOSEPH L	ATLANTA, GA	REAL ID VERIFICATION		2711
RIGBY JOSEPH L	LITTLE ROCK, ARK	AAMVA REGION II REAL ID	390	2711
RIGBY JOSEPH L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	250	2711
RIGBY JOSEPH L	LITTLE ROCK, ARK	AAMVA REGION II REAL ID		2711
RIGBY JOSEPH L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING		2711
RIGBY JOSEPH L	ARLINGTON, VA	AMVA REAL ID WORKSHOP	630	3711
RIGBY JOSEPH L	ATLANTA, GA	REAL ID VERIFICATION	274	3711
RIGBY JOSEPH L	ATLANTA, GA	REAL ID VERIFICATION	1,599	3711
RIGBY JOSEPH L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	450	3711
RIGBY JOSEPH L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	229	3711
RIGBY JOSEPH L	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING	442	3711
RIGBY JOSEPH L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	245	3711
RIGBY JOSEPH L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	380	3711
RIGBY JOSEPH L	ATLANTA, GA	REAL ID VERIFICATION		3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RIGBY JOSEPH L	ATLANTA, GA	REAL ID VERIFICATION		3711
RIGBY JOSEPH L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING		3711
RIGBY JOSEPH L	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING		3711
RIGBY JOSEPH L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING		3711
RIGBY JOSEPH L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING		3711
RIGBY JOSEPH L	ARLINGTON, VA	AMVA REAL ID WORKSHOP	255	3711
RIGBY JOSEPH L	ARLINGTON, VA	AMVA REAL ID WORKSHOP	81	3711
SANDERS ROBERT D	MESA, ARIZONA	COHMED CONFERENCE	1,076	3711
SANDERS ROBERT D	MESA, ARIZONA	COHMED CONFERENCE	(99)	3711
SANDERS ROBERT D	MESA, ARIZONA	COHMED CONFERENCE	1,250	3711
SANDERS ROBERT D	MESA, ARIZONA	COHMED CONFERENCE		3711
SANTA CRUZ ALBERT E	PHILADELPHIA, PA	NGA PRE-SITE VISIT (GOV. PROTECTION)	304	2711
SARTIN FLOYD B	MIAMI, FL	EXECUTIVE PROTECTION FOR GOVERNOR	217	2711
SARTIN FLOYD B	PHILADELPHIA, PA	EXECUTIVE PROTECTION FOR GOVERNOR	942	2711
SARTIN FLOYD B	WASHINGTON, D.C.	INAUGURATION	781	2711
SARTIN FLOYD B	MIAMI, FL	EXECUTIVE PROTECTION FOR GOVERNOR	2,821	2711
SARTIN FLOYD B	PHILADELPHIA, PA	EXECUTIVE PROTECTION FOR GOVERNOR	1,408	2711
SARTIN FLOYD B	WASHINGTON, D.C.	INAUGURATION	3,676	2711
SARTIN FLOYD B	BIRMINGHAM, AL	DIVS MEETING	328	3716
SEAL ROBERT J	DALLAS, TX	BELL HELICOPTER TRAINING	1,157	2711
SEBREN CONNIE JOAN	KANSAS CITY, MO	DIHP/EPIC CONFERENCE	332	2711
SEBREN CONNIE JOAN	KANSAS CITY MO	APCO NATIONAL CONFERENCE	1,140	2711
SEIBERT BENJAMIN JAMES	SAN FRANCISCO, CA	CART TRAINING	264	2711
SEIBERT BENJAMIN JAMES	SAN FRANCISCO, CA	CART TRAINING	14	2711
SHAW DAVID A	BALTIMORE, MD	SEX OFFENDER TRAINING CONF	729	2711
SHAW DAVID A	CLEVELAND, OH	SEARCH TRAINING CONFERENCE	947	2711
SHAW DAVID A	CLEVELAND, OH	SEARCH TRAINING CONFERENCE	(947)	2711
SHAW DAVID A	BALTIMORE, MD	SEX OFFENDER TRAINING CONF	(958)	2711
SHAW DAVID A	BALTIMORE, MD	SEX OFFENDER TRAINING CONF	(729)	2711
SHAW DAVID A	BALTIMORE, MD	SEX OFFENDER TRAINING CONF	934	2711
SHAW DAVID A	BALTIMORE, MD	SEX OFFENDER TRAINING CONF	24	2711
SHAW DAVID A	BALTIMORE, MD	SEX OFFENDER TRAINING CONF		3711
SHAW DAVID A	BALTIMORE, MD	SEX OFFENDER TRAINING CONF		3711
SHAW DAVID A	OXFORD, MS	PRESIDENTIAL DEBATE		3711
SHAW DAVID A	BALTIMORE, MD	SEX OFFENDER TRAINING CONF	958	3711
SHAW DAVID A	BALTIMORE, MD	SEX OFFENDER TRAINING CONF	729	3711
SISK HENRY S	SAN FRANCISCO, CA	CART TRAINING	(247)	2711
SISK HENRY S	SAN FRANCISCO, CA	CART TRAINING	247	2711
SISK HENRY S	SAN FRANCISCO, CA	CART TRAINING		2711
SIZEMORE JAMES M	MIAMI/PALM BEACH, FL	EXECUTIVE PROTECTION FOR GOVERNOR	964	2711
SIZEMORE JAMES M	BIRMINGHAM, AL	DIVS MEETING	347	3716

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SMITH DAVID A	ORLANDO, FL	POLICE MOTOR CYCLE CLASS	(747)	2711
SMITH DAVID A	ORLANDO, FL	POLICE MOTOR CYCLE CLASS	1,384	2711
SMITH DAVID A	ORLANDO, FL	POLICE MOTOR CYCLE CLASS		2711
SMITH LARRY W	HOUSTON, TX	CRASH DATA RETRIEVAL CONF	(140)	2711
SMITH LARRY W	ASHBURN, VA	CRASH DATA RETREIVAL CERT	682	2711
SMITH LARRY W	ASHBURN, VA	CRASH DATA RETREIVAL CERT	78	2711
SMITH LARRY W	HOUSTON, TX	CRASH DATA RETRIEVAL CONF	854	2711
SMITH LARRY W	HOUSTON, TX	CRASH DATA RETRIEVAL CONF		2711
SNYDER JAMES P	JACKSON WYOMING	TRAINING FOR UNIFORM SAFETY EDUCATION OFFICER	702	2711
SNYDER JAMES P	NASHVILLE, TN	LIFESAVERS CONF	1,478	2711
SNYDER JAMES P	NASHVILLE, TN	LIFESAVERS CONF	74	2711
SNYDER JAMES P	JACKSON WYOMING	SNYDER, JAMES P USEF WORKSHOP	896	2711
SNYDER JAMES P	JACKSON WYOMING	TRAINING FOR UNIFORM SAFETY EDUCATION OFFICER	40	2711
STEED RAY L	SAN DIEGO, CA	CDL COODINATOR MEETING	234	2711
STEED RAY L	SAN DIEGO, CA	CDL COODINATOR MEETING	22	2711
STEWART DOUGLAS JR	LOUISVILLE,KY	STEWART, DOUG	1,013	3711
THORTIS VIRGINIA G	ORLANDO, FLORIDA	FORUM ON TRAFFIC RECORDS/ITAP	538	3711
THORTIS VIRGINIA G	DEARBORN, MICHIGAN	FARS/GES SYSTEM WIDE TRAINING & ITAP MEETING	537	3711
THORTIS VIRGINIA G	ORLANDO, FLORIDA	FORUM ON TRAFFIC RECORDS/ITAP	946	3711
THORTIS VIRGINIA G	ORLANDO, FLORIDA	FORUM ON TRAFFIC RECORDS/ITAP	84	3711
THORTIS VIRGINIA G	DEARBORN, MICHIGAN	FARS/GES SYSTEM WIDE TRAINING & ITAP MEETING	1,103	3711
THORTIS VIRGINIA G	DEARBORN, MICHIGAN	FARS/GES SYSTEM WIDE TRAINING & ITAP MEETING	40	3711
TUGGLE THOMAS E JR	FAIRFAX, VA	TROOPER CHALLENGE TEAM COMPETITION	775	2711
TUGGLE THOMAS E JR	FAIRFAX, VA	TROOPER CHALLENGE TEAM COMPETITION	1	2711
TURAN RONALD E	PHILADELPHIA, PA	NGA PRE-SITE VISIT (GOV. PROTECTION)	304	2711
VINCENT MICHAEL BRAD	ASHBURN, VA	CRASH DATA RETREIVAL CERT	(682)	2711
VINCENT MICHAEL BRAD	ASHBURN, VA	CRASH DATA RETREIVAL CERT	682	2711
VINCENT MICHAEL BRAD	ASHBURN, VA	CRASH DATA RETREIVAL CERT		2711
WAGGONER JOHN L	CLEVELAND, OH	SEARCH TRAINING CONFERENCE	947	2711
WAGGONER JOHN L	CLEVELAND, OH	SEARCH TRAINING CONFERENCE	(947)	2711
WAGGONER JOHN L	HOUSTON, TX	WAGGONER,LARRY	(202)	2711
WAGGONER JOHN L	SAN FRANCISCO, CA	CART TRAINING	247	2711
WAGGONER JOHN L	SAN FRANCISCO, CA	CART TRAINING	12	2711
WAGGONER JOHN L	ORANGE COUNTY, CA	AMBER ALERT CONFERENCE	238	2711
WAGGONER JOHN L	ORANGE BEACH, AL	POLYGRAPH SEMINAR	603	2711
WAGGONER JOHN L	HOUSTON, TX	S.M.A.R.T CONF	246	2711
WALKER JAMES A	JACKSON WYOMING	TRAINING FOR UNIFORM SAFETY EDUCATION OFFICER	702	2711
WALKER JAMES A	JACKSON WYOMING	WALKER, JAMES A USEF WORKSHOP	896	2711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WALKER JAMES A	JACKSON WYOMING	TRAINING FOR UNIFORM SAFETY EDUCATION OFFICER	106	2711
WALLER JARED R	ALBUQUERQUE, NM	NATL POLICE SHOOTING CHAMPIONSHIP	670	2711
WALLER JARED R	CHARLESTON, S.C.	PALMETTO STATE REGIONAL	584	2711
WALLER JARED R	ELDORADO, ARK	DIVS MEETING	179	3716
WARFIELD LISA G	LOUISVILLE, KY	NAT'L ORGANIZATION FOR VICTIM ASSISTANCE CONF	531	3711
WARFIELD LISA G	LOUISVILLE, KY	NAT'L ORGANIZATION FOR VICTIM ASSISTANCE CONF	111	3711
WATSON GREGORY	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING	326	3711
WATSON GREGORY	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING	(106)	3711
WATSON GREGORY	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING	914	3711
WATSON GREGORY	SAN ANTONIO, TX	DATA QUALITY SYSTEM TRAINING		3711
WATSON TIMOTHY N	LAS VEGAS, NV	CJIS INFORMATION SECURITY OFFICER TRAINING	407	2711
WATSON TIMOTHY N	DALLAS, TX	DIVS MEETING	245	3711
WATSON TIMOTHY N	DALLAS, TX	DIVS MEETING	480	3711
WATSON TIMOTHY N	DALLAS, TX	DIVS REAL ID MEETING	160	3711
WATSON TIMOTHY N	DALLAS, TX	DIVS MEETING	134	3711
WATSON TIMOTHY N	DALLAS, TX	DIVS MEETING	63	3711
WEAVER DENNIS O III	ALBUQUERQUE, NM	NATL POLICE SHOOTING CHAMPIONSHIP	679	2711
WEAVER DENNIS O III	ELDORADO, ARK	DIVS MEETING	179	3716
WHITE GEORGE	LOUISVILLE, KY	4TH ANNUAL FMCSA/MCSAP CONFERENCE	1,394	2711
WHITE GEORGE	LOUISVILLE, KY	4TH ANNUAL FMCSA/MCSAP CONFERENCE	70	2711
WHITE GEORGE	WINNIPEG, CANADA	08' CVSA ANNUAL CONFERENCE	946	3711
WHITE GEORGE	LOUISVILLE, KY	4TH ANNUAL FMCSA/MCSAP CONFERENCE	762	3711
WHITE GEORGE	WINNIPEG, CANADA	CVSA ANNUAL CONFERENCE	(100)	3711
WHITE JASON H	SAN FRANCISCO, CA	CART TRAINING	229	2711
WHITE JASON H	SAN FRANCISCO, CA	CART TRAINING	185	2711
WILLIAMS ALFRED B	SELMA, AL	AL HWY PATROL LEADERSHIP TRAINING	198	2711
WILLIAMS EUGENE JR	ALBANY, NY	21ST ANNUAL HOMICIDE CONF	468	2711
WILLIAMS EUGENE JR	E. WILLIAMS-ALBANY, NY	21ST ANNUAL HOMICIDE CONF	158	2711
WILLIS JEFFREY D	SAN FRANCISCO, CA	CART TRAINING	247	2711
WILLIS JEFFREY D	SAN FRANCISCO, CA	CART TRAINING	123	2711
WILSON ARTHUR A	SAN ANTONIO, TX	EXECUTIVE PROTECTION FOR SPEAKER OF THE HOUSE	353	2711
WILSON ARTHUR A	SAN ANTONIO, TX	EXECUTIVE PROTECTION FOR SPEAKER OF THE HOUSE	254	2711
WATSON, TIM	LAS VEGAS, NV	CJIS INFORMATION SECURITY TRAINING	670	2715
HOLMES NATALIE F	SAN ANTONIO, TX	LAW ENFORCEMENT CONFERENCE	364	2715
FLIP PHILLIPS	LAS VEGAS, NV	AICPA NATIONAL GOVERNMENTAL TRAINING PROGRAM	524	2715
WICKE, FRED	WASHINGTON, D.C.	MGMT CERTIFICATE GRANT PROGRAM	470	2715

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WICKE, FRED	DENVER, CO	TRAINING MGMT CERTIFICATE GRANT PROGRAM	516	2715
WICKE, FRED	LAS VEGAS NV	TRAINING MGMT CERTIFICATE GRANT PROGRAM	820	2715
FURGUSON, GWEN	DALLAS, TX	DIVS REAL ID MEETING	370	2715
WATSON, TIM	DALLAS, TX	DIVS REAL ID MEETING	385	2715
ALLEN MARK E	ATLANTA, GA	REAL ID VERIFICATION	(148)	2715
JOHNSTON CLAY	ATLANTA, GA	REAL ID VERIFICATION	(176)	2715
CUMMINGS RUSSELL C	HOUSTON, TX	CRASH DATA RETRIEVAL CONF	(140)	2715
JOHNSTON CLAY	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	(90)	2715
ALLEN MARK EDGAR	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	(252)	2715
HOLMES NATALIE F	SAN ANTONIO, TX	LAW ENFORCEMENT CONFERENCE	995	2715
HOLMES NATALIE F	SAN ANTONIO, TX	LAW ENFORCEMENT CONFERENCE	(87)	2715
SIMPSON STEPHEN BLAKE	DESTIN, FL	MS BAR 2008 ANNUAL MTG AND SUMMER SCHOOL	1,157	2715
SIMPSON STEPHEN BLAKE	NEW ORLEANS, LA	NHTSA MEETING	406	2715
NATIONS MICHAEL GLENN	BOLINGBROOK, IL	CPI USER CONFERENCE	191	2715
PHILLIPS FREDDIE M	LAS VEGAS, NV	AICPA NATIONAL GOVERNMENTAL TRAINING PROGRAM	250	2715
ALLEN MARK EDGAR	ATLANTA, GA	REAL ID VERIFICATION	349	2715
CARRUTH AMY NICOLE	GATLINBURG, TN	ASSET MGMT CONFERENCE	1,056	2715
JOHNSTON CLAYTON L	ATLANTA, GA	REAL ID VERIFICATION	175	2715
PHILLIPS FREDDIE M	LAS VEGAS, NV	AICPA NATIONAL GOVERNMENTAL TRAINING PROGRAM	834	2715
NATIONS MICHAEL GLENN	BOLINGBROOK, IL	CPI USER CONFERENCE		2715
ALLEN MARK EDGAR	ATLANTA, GA	REAL ID VERIFICATION		2715
JOHNSTON CLAYTON L	ATLANTA, GA	REAL ID VERIFICATION		2715
ALLEN MARK EDGAR	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	250	2715
JOHNSTON CLAYTON L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	125	2715
WICKE ALFRED FREDERICK	SEATTLE, WA	MANAGEMENT CERTIFICATE PROGRAM	1,326	2715
SIMPSON STEPHEN BLAKE	POINT CLEAR, AL	HIDTA CONFERENCE	362	2715
ALLEN MARK EDGAR	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	182	2715
ALLEN MARK EDGAR	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING	290	2715
JOHNSTON CLAYTON L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	21	2715
JOHNSTON CLAYTON L	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING	142	2715
CUMMINGS RUSSELL C	HOUSTON, TX	CRASH DATA RETRIEVAL CONF	854	2715
CUMMINGS RUSSELL C	HOUSTON, TX	CRASH DATA RETRIEVAL CONF		2715
WICKE ALFRED FREDERICK	WASHINGTON, D.C.	MGMT CERTIFICATE GRANT PROGRAM TRAINING	1,457	2715
ALLEN MARK EDGAR	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	252	2715
JOHNSTON CLAYTON L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	90	2715
JOHNSTON CLAYTON L	DALLAS, TX	DIVS MEETING	95	2715
WICKE ALFRED FREDERICK	DENVER, CO	MGMT CERTIFICATE GRANT PROGRAM TRAINING	1,120	2715
WICKE ALFRED FREDERICK	LAS VEGAS NV	MGMT CERTIFICATE GRANT PROGRAM	484	2715

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		TRAINING		
FERGUSON GWENDOLYN H	DALLAS, TX	DIVS REAL ID MEETING	30	2715
WICKE ALFRED FREDERICK	SEATTLE, WA	MANAGEMENT CERTIFICATE PROGRAM	628	3715
ALLEN MARK EDGAR	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING		3715
FARRAR,TIM	CARMEL, INDIANA	ASA SECURITY APPLIANCE TRAINING	528	371H
JOHNSTON CLAY	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	(90)	371H
NATIONS MICHAEL GLENN	BOLINGBROOK, IL	CPI USER CONFERENCE	64	371H
JOHNSTON CLAYTON L	ATLANTA, GA	REAL ID VERIFICATION	175	371H
NATIONS MICHAEL GLENN	BOLINGBROOK, IL	CPI USER CONFERENCE		371H
JOHNSTON CLAYTON L	ATLANTA, GA	REAL ID VERIFICATION		371H
JOHNSTON CLAYTON L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	125	371H
JOHNSTON CLAYTON L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	21	371H
JOHNSTON CLAYTON L	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING	142	371H
JOHNSTON CLAYTON L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	90	371H
JOHNSTON CLAYTON L	DALLAS, TX	DIVS MEETING	95	371H
FARRAR TIMOTHY DALE	CARMEL, INDIANA	ASA SECURITY APPLIANCE TRAINING	1,184	371H
Dianne Berry	KANSAS CITY, MO	Attend APCO Conference	1,685	3744
ARTIS MONICA R	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	(411)	2713
ARTIS MONICA R	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
ARTIS MONICA R	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING		2713
AVERY CONTESSA LENORAH	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	1,987	2713
AVERY CONTESSA LENORAH	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	(927)	2713
AVERY CONTESSA LENORAH	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	458	3713
BASS CHANCEY KA	NEW ORLEANS, LA	IAFS ANNUAL MEETING	958	2713
BOACKLE MARK FRANCIS	MIAMI, FL	AFTE TRAINING SEMINAR	338	2713
BOACKLE MARK FRANCIS	MIAMI, FL	AFTE TRAINING SEMINAR	1,562	2713
BOACKLE MARK FRANCIS	MIAMI, FL	AFTE TRAINING SEMINAR	(392)	2713
BRADLEY ALEXANDRIA	LITTLE ROCK, ARK	ASCLD/LAB COURSE	731	2713
BRADLEY ALEXANDRIA	LITTLE ROCK, ARK	ASCLD/LAB COURSE	(267)	2713
BRADLEY ALEXANDRIA	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	(411)	3713
BRADLEY ALEXANDRIA	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	1,130	3713
BRADLEY ALEXANDRIA	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID		3713
BUCHANAN JANA REE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	246	2713
BUCHANAN JANA REE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
BUCHANAN JANA REE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING		2713
BUCHANAN JANA REE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	119	2713
BURCHFIELD JACOB WADE	WEST PALM BEACH, FL	NICOLET CONTINUUM MICROSCOPE	620	2713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BURCHFIELD JACOB WADE	CHICAGO, IL	OPERATIONS TRAIN		
BURCHFIELD JACOB WADE	CHICAGO, IL	NIJ FORENSIC MICRO	(276)	2713
BURCHFIELD JACOB WADE	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY	(27)	2713
BURCHFIELD JACOB WADE	WEST PALM BEACH, FL	NICOLET CONTINUUM MICROSCOPE	786	2713
BURCHFIELD JACOB WADE	WEST PALM BEACH, FL	OPERATIONS TRAIN		
BURCHFIELD JACOB WADE	WEST PALM BEACH, FL	NICOLET CONTINUUM MICROSCOPE	19	2713
BURCHFIELD JACOB WADE	SHREVEPORT, LA	OPERATIONS TRAIN		
BURCHFIELD JACOB WADE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
BURCHFIELD JACOB WADE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	108	2713
BURCHFIELD JACOB WADE	CHICAGO, IL	NIJ FORENSIC MICRO	276	2713
BURCHFIELD JACOB WADE	CHICAGO, IL	NIJ FORENSIC MICRO		2713
BURCHFIELD JACOB WADE	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY	276	2713
BURCHFIELD JACOB WADE	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY		2713
BURCHFIELD JACOB WADE	CHICAGO, ILL	BURCHFIELD,JACOB	297	2713
BURKETT HEATHER KAY	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	289	2713
BURKETT HEATHER KAY	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	5	2713
BURKETT HEATHER KAY	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	434	371E
BURKETT HEATHER KAY	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	7	371E
BUSH JAMES E	LOUISVILLE, KY	IAI INTL EDUCATIONAL CONF	1,863	2713
BYRD STEPHEN C	MIAMI, FL	AFTE TRAINING SEMINAR	273	2713
BYRD STEPHEN C	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	576	2713
BYRD STEPHEN C	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	154	2713
BYRD STEPHEN C	MIAMI, FL	AFTE TRAINING SEMINAR	1,430	2713
BYRD STEPHEN C	MIAMI, FL	AFTE TRAINING SEMINAR	(1,430)	2713
BYRD STEPHEN C	MIAMI, FL	AFTE TRAINING SEMINAR	1,195	3713
CHANDLER ROBIN DENISE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	(88)	3713
CHANDLER ROBIN DENISE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	3713
CHANDLER ROBIN DENISE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	246	3713
CHANDLER ROBIN DENISE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	3	3713
CHANDLER ROBIN DENISE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING		3713
COLEY COLEEN SHAWANDER	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
COLEY COLEEN SHAWANDER	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	400	2713
CONVILLE ALISON M	DENVER, CO	61ST ANNUAL AAFS	512	2713
CONVILLE ALISON M	DENVER, CO	61ST ANNUAL AAFS	1,666	2713
CONVILLE ALISON M	DENVER, CO	61ST ANNUAL AAFS	(239)	2713
DAVIS LESLIA RICHELLE	LAS VEGAS, NV	DAVIS, LESLIA	322	2713
DAVIS LESLIA RICHELLE	LAS VEGAS, NV	DAVIS, LESLIA	164	2713
DAVIS LESLIA RICHELLE	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	(968)	3713
DAVIS LESLIA RICHELLE	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	1,725	3713
DAVIS LESLIA RICHELLE	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID		3713
DEBERRY MELISSA CAROL	DENVER, CO	61ST ANNUAL AMERICAN ACADEMY OF FORENSIC SCIE	417	2713
DEBERRY MELISSA CAROL	DENVER, CO	61ST ANNUAL AMERICAN ACADEMY OF	1,438	2713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DEBERRY MELISSA CAROL	DENVER, CO	FORENSIC SCIE 61ST ANNUAL AMERICAN ACADEMY OF FORENSIC SCIE	(538)	2713
DOWNEY GRADY E	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	(411)	2713
DOWNEY GRADY E	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
DOWNEY GRADY E	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING		2713
ELLINGTON JOE A	LITTLE ROCK, ARK	ASCLD/LAB COURSE	731	2713
ELLINGTON JOE A	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	1,987	2713
ELLINGTON JOE A	LITTLE ROCK, ARK	ASCLD/LAB COURSE	(254)	2713
ELLINGTON JOE A	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	(941)	2713
ELLINGTON JOE A	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	458	3713
FERNANDEZ GARY S	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	1,035	2713
FERNANDEZ GARY S	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	968	2713
FERNANDEZ GARY S	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	23	2713
FULLILOVE CARL LATHAN JR	MIAMI, FL	AFTE TRAINING SEMINAR	318	2713
FULLILOVE CARL LATHAN JR	MIAMI, FL	AFTE TRAINING SEMINAR	(67)	2713
FULLILOVE CARL LATHAN JR	MIAMI, FL	AFTE TRAINING SEMINAR	1,751	2713
FULLILOVE CARL LATHAN JR	MIAMI, FL	AFTE TRAINING SEMINAR	(1,751)	2713
FULLILOVE CARL LATHAN JR	MIAMI, FL	AFTE TRAINING SEMINAR	1,271	3713
GILBERT KEISHA TELESE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	(105)	2713
GILBERT KEISHA TELESE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
GILBERT KEISHA TELESE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	246	2713
GILBERT KEISHA TELESE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	1	2713
GILBERT KEISHA TELESE	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING		2713
GOODMAN BRANDI L	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
GOODMAN BRANDI L	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	37	2713
GRAHAM LAURA MADELINE	STERLING, VA	GRAHAM,LAURA	781	2713
GRAHAM LAURA MADELINE	STERLING, VA	GRAHAM,LAURA	1,140	2713
GRAHAM LAURA MADELINE	STERLING, VA	GRAHAM,LAURA	136	2713
GRAHAM THOMAS JACK	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	383	2713
GRAHAM THOMAS JACK	NEW ORLEANS, LA	IAFS WORKSHOP	115	2713
GRAHAM THOMAS JACK	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	312	2713
GRAHAM THOMAS JACK	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	48	2713
GRAHAM THOMAS JACK	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	574	371E
GRAHAM THOMAS JACK	NEW ORLEANS, LA	IAFS WORKSHOP	173	371E
GRAHAM THOMAS JACK	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	468	371E
GRAHAM THOMAS JACK	FRAMINGHAM, MA	3200/4000 QTRAP TRAINING	72	371E
HALL ADRIAN D	DENVER, CO	61ST ANNUAL AAFS	398	2713
HALL ADRIAN D	DENVER, CO	61ST ANNUAL AAFS	1,493	2713
HALL ADRIAN D	DENVER, CO	61ST ANNUAL AAFS	(576)	2713
HARRIED VELVEDA L	DENVER, CO	61ST ANNUAL AAFS	332	2713
HARRIED VELVEDA L	DENVER, CO	61ST ANNUAL AAFS	1,225	2713
HARRIED VELVEDA L	DENVER, CO	61ST ANNUAL AAFS	(55)	2713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HATHCOCK WENDY MICHELLE	NEW ORLEANS, LA	IAFS WORKSHOP	124	2713
HATHCOCK WENDY MICHELLE	NEW ORLEANS, LA	IAFS WORKSHOP	186	371E
HATHCOCK WILLIAM S	MIAMI, FL	AFTE TRAINING SEMINAR	338	2713
HATHCOCK WILLIAM S	MIAMI, FL	AFTE TRAINING SEMINAR	1,234	2713
HATHCOCK WILLIAM S	MIAMI, FL	AFTE TRAINING SEMINAR	(383)	2713
HEFLIN JOSEPH HUGH	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	322	3713
HEFLIN JOSEPH HUGH	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	605	3713
HENDERSON TAMMIE SUE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
HENDERSON TAMMIE SUE	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING		2713
HOLLY NATHAN ADAM	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	(41)	3713
HOLLY NATHAN ADAM	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING	246	3713
HOLLY NATHAN ADAM	HUNTINGTON, WV	ADVANCED DNA TECH TRAINING		3713
HORENGIC SHANNON MARIE	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	(124)	2713
HORENGIC SHANNON MARIE	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	723	2713
HORENGIC SHANNON MARIE	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.		2713
HORENGIC SHANNON MARIE	LAS VEGAS, NV	HORENGIC, SHANNON	322	2713
HORENGIC SHANNON MARIE	LAS VEGAS, NV	HORENGIC, SHANNON	357	2713
HUGHES DEEDRA SHONTA	HOLLYWOOD, CA	PROMEGA 19 INTL SYMP ON HUMAN ID	1,130	3713
HUGHES DEEDRA SHONTA	HOLLYWOOD, CA	PROMEGA 19 INTL SYMP ON HUMAN ID	6	3713
JOHNSON JAMELA J	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
JOHNSON JAMELA J	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	31	2713
JOHNSON JAMELA J	DENVER, CO	61ST ANNUAL AAFS	1,375	2713
JOHNSON JAMELA J	DENVER, CO	61ST ANNUAL AAFS	(394)	2713
JONES SHARRON R	DENVER, CO	61ST ANNUAL AAFS	398	2713
JONES SHARRON R	DENVER, CO	61ST ANNUAL AAFS	1,200	2713
JONES SHARRON R	DENVER, CO	61ST ANNUAL AAFS	(242)	2713
JONES WILLIAM HARRIES	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	(800)	3713
JONES WILLIAM HARRIES	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID	1,725	3713
JONES WILLIAM HARRIES	HOLLYWOOD, CA	PROMEGA 19 INTL SYMPOSIUM ON HUMAN ID		3713
KARR CAROL A	CLEARWATER, FL	08 GRANT MGMT SUMMIT	570	2713
LITTLE STEVEN COX	DENVER, CO	61ST ANNUAL AAFS	429	2713
LITTLE STEVEN COX	DENVER, CO	61ST ANNUAL AAFS	1,205	2713
LITTLE STEVEN COX	DENVER, CO	61ST ANNUAL AAFS	(554)	2713
MCINTIRE ALLETHEA T	VIRGINIA BEACH, VA	AFQAM ANNUAL CONFERENCE	437	2713
MCINTIRE ALLETHEA T	DENVER, CO	61ST ANNUAL AAFS	375	2713
MCINTIRE ALLETHEA T	VIRGINIA BEACH, VA	AFQAM ANNUAL CONFERENCE	610	2713
MCINTIRE ALLETHEA T	VIRGINIA BEACH, VA	AFQAM ANNUAL CONFERENCE	(91)	2713
MCINTIRE ALLETHEA T	DENVER, CO	61ST ANNUAL AAFS	360	2713
MCINTIRE ALLETHEA T	DENVER, CO	61ST ANNUAL AAFS	(145)	2713
MCINTIRE BRYON C	MARINA DEL RAY, CA	ASCLD/LAB TRAINING COURSE	880	2713
MCINTIRE BRYON C	MARINA DEL RAY, CA	ASCLD/LAB TRAINING COURSE	1,771	2713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MCINTIRE BRYON C	MARINA DEL RAY, CA	ASCLD/LAB TRAINING COURSE	(359)	2713
MCKINSEY DURIEL JAMARL	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	1,987	2713
MCKINSEY DURIEL JAMARL	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	(1,107)	2713
MCKINSEY DURIEL JAMARL	BLOOMINGTON, IN	EFFECTS OF DRUGS ON HUMAN PERFORMANCE & BEHAV	458	3713
MCMAHAN ARON KEITH	STERLING, WV	DEA STATE AND LOCAL FORENSIC CHEMISTS SEMINAR	407	2713
MCMAHAN ARON KEITH	STERLING, WV	DEA STATE AND LOCAL FORENSIC CHEMISTS SEMINAR	976	2713
MCMAHAN ARON KEITH	STERLING, WV	DEA STATE AND LOCAL FORENSIC CHEMISTS SEMINAR	417	2713
MORAN JOHN EDWARD	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
MORAN JOHN EDWARD	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	140	2713
NICHOLS HOMER ARCHIE JR.	LITTLE ROCK, ARK	ASCLD/LAB COURSE	731	2713
NICHOLS HOMER ARCHIE JR.	LITTLE ROCK, ARK	ASCLD/LAB COURSE	(250)	2713
PACE EVA M	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	1,253	2713
PACE EVA M	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	(32)	2713
PACE EVA M	LITTLE ROCK, ARK	ASCLD/LAB COURSE	731	2713
PACE EVA M	LITTLE ROCK, ARK	ASCLD/LAB COURSE	(248)	2713
ROBINSON JAMIE LYNN	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	332	2713
ROBINSON JAMIE LYNN	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	859	2713
ROBINSON JAMIE LYNN	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	730	2713
SANDERS STEVE WARREN	DENVER, CO	61ST ANNUAL AAFS	429	2713
SANDERS STEVE WARREN	DENVER, CO	61ST ANNUAL AAFS	1,205	2713
SANDERS STEVE WARREN	DENVER, CO	61ST ANNUAL AAFS	(565)	2713
SMITH ALICIA DAWN	WEST PALM BEACH, FL	OMNIC SOFTWARE ESSENTIALS OPERATIONS COURSE	392	2713
SMITH ALICIA DAWN	WEST PALM BEACH, FL	OMNIC SOFTWARE ESSENTIALS OPERATIONS COURSE	(606)	2713
SMITH ALICIA DAWN	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	(76)	2713
SMITH ALICIA DAWN	CHICAGO, IL	NIJ FORENSIC MICRO	(276)	2713
SMITH ALICIA DAWN	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY	(31)	2713
SMITH ALICIA DAWN	WEST PALM BEACH, FL	OMNIC SOFTWARE ESSENTIALS OPERATIONS COURSE	606	2713
SMITH ALICIA DAWN	WEST PALM BEACH, FL	OMNIC SOFTWARE ESSENTIALS OPERATIONS COURSE		2713
SMITH ALICIA DAWN	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	586	2713
SMITH ALICIA DAWN	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING		2713
SMITH ALICIA DAWN	CHICAGO, IL	NIJ FORENSIC MICRO	276	2713
SMITH ALICIA DAWN	CHICAGO, IL	NIJ FORENSIC MICRO		2713
SMITH ALICIA DAWN	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY	276	2713
SMITH ALICIA DAWN	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY		2713
SMITH ALISON R	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
SMITH ALISON R	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	5	2713

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
STEVENSON JOHN L	PHOENIX, AZ	SOFT ANNUAL MEETING	602	2713
STEVENSON JOHN L	PHOENIX, AZ	SOFT ANNUAL MEETING	(104)	2713
STEVENSON JOHN L	PHOENIX, AZ	SOFT ANNUAL MEETING	1,781	2713
STEVENSON JOHN L	PHOENIX, AZ	SOFT ANNUAL MEETING	(520)	2713
SUGGS SAMUEL CHADWICK	CHICAGO, IL	NIJ FORENSIC MICRO	(276)	2713
SUGGS SAMUEL CHADWICK	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	411	2713
SUGGS SAMUEL CHADWICK	SHREVEPORT, LA	SAFS FALL 2008 ANNUAL MEETING	115	2713
SUGGS SAMUEL CHADWICK	CHICAGO, IL	NIJ FORENSIC MICRO	276	2713
SUGGS SAMUEL CHADWICK	CHICAGO, IL	NIJ FORENSIC MICRO		2713
SUGGS SAMUEL CHADWICK	LITTLE ROCK, ARK	ASCLD/LAB COURSE	731	2713
SUGGS SAMUEL CHADWICK	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY	276	2713
SUGGS SAMUEL CHADWICK	CHICAGO, IL	ADVANCED FORENSIC MICROSCOPY	2	2713
SUGGS SAMUEL CHADWICK	LITTLE ROCK, ARK	ASCLD/LAB COURSE	(264)	2713
SUGGS SAMUEL CHADWICK	CHICAGO,ILL	MCCRONE COURSE	281	2713
WEST SARAH ANN	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	723	2713
WEST SARAH ANN	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	12	2713
WEST SARAH ANN	LAS VEGAS,NV	FBI PALM PRINT..TRAINING	461	2713
WILKERSON PAUL SHERMAN JR	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	1,253	2713
WILKERSON PAUL SHERMAN JR	LOUISVILLE, KY	IAI, 93RD INT'L EDUCATIONAL CONF.	617	2713
WISE CHRISTOPHER L	SAN ANTONIO, TX	CLIC CONFERENCE	300	2713
WISE CHRISTOPHER L	SAN ANTONIO, TX	CLIC CONFERENCE	1,521	2713
WISE CHRISTOPHER L	SAN ANTONIO, TX	CLIC CONFERENCE	(327)	2713
Waterbury, Scott	Philadelphia, PA	Education/Training	230	2714
Cronin, Cronin	Albuquerque, NM	Education/Training	607	3714
V	Memphis, TN	Meeting	173	General
V	New Orleans, LA	Conference	715	General
V	New Orleans, LA	Meeting	397	General
V	San Diego, CA	Conference	1,664	General
V	San Diego, CA	Conference	380	Special
V	Point Clear, AL	Meeting	340	Special
V	New Orleans, LA	Meeting	227	General
V	New Orleans, LA	Meeting	212	Special
V	Nashville, TN	METH Conference	753	Special
V2	Mackinac Island, MI	Conference	1,288	General
V2	Savannah, GA	Conference	1,034	Special
V4	Mackinac Island, MI	Conference	1,274	General
V4	Savannah, GA	Conference	994	Special
V23	Douglasville, GA	Investigation	149	Special
V23	New Orleans, LA	Investigation	36	Special
V25	Mobile, AL	Chaplain Training	835	General
V29	Lake City, UT	DEC Conference	1,035	Special
V31	Phoenix, AZ	NASDEA Conference	1,237	General
V33	Nashville, TN	METH Conference	218	Special
V36	Pensacola, FL	Investigation	487	Special

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
V68	Gastonia, NC	Sniper Training	684	General
V70	Nashville, TN	METH Conference	276	Special
V72	Phoenix, AZ	Investigation	568	General
V72	Phoenix, AZ	Investigation	247	Special
V84	Los Angeles, CA	Investigation	586	General
V84	Los Angeles, CA	Investigation	638	Special
V84	Morrow, GA	Polygraph Training	5,110	Special
V84	Morrow, GA	Polygraph Training	599	General
V84	Morrow, GA	Polygraph Training	831	Special
V84	Spanish Fort, AL	Training	379	Special
V85	Gastonia, NC	Sniper Training	217	General
V90	Sacramento, CA	Training	1,549	Special
V90	St Louis, MO	DCE/SP Conference	623	Special
V93	San Francisco, CA	Training	1,207	General
V99	St Louis, MO	DCE/SP Conference	557	Special
V100	Pensacola, FL	Investigation	460	Special
V104	New Orleans, LA	Conference	564	General
V139	Baton Rouge, LA	Investigation	7	General
V141	Destin, FL	Transport Commissioner	258	General
V143	Baton Rouge, LA	Investigation	7	General
V415	New Orleans, LA	Conference	500	General
V444	San Jose, CA	Conference	888	General
V469	Nashville, TN	METH Conference	245	Special
M. Kilpatrick	Destin, FL	Transport Commissioner	317	General
Robert Eugene Morgan	Tulsa, OK	Education/Training	1,008	3742
Evans, Jon Timothy Sr	Arlington, VA	NIJ CONF	1,809	374K
McGee Mary Lynn	Arlington, VA	Coalition for Juv Justice CONF	1,571	3102
Wilkinson, Timothy J	Arlington, VA	NIJ CONF	2,098	310G
Perrett, William Fabain	Buffalo, NY	Education/Training	1,024	3102
Lucas, Lisa -- AM EXpress	Buffalo, NY	Education/Training	545	3102
Hancock, Robert Matthew	Dallas/Fort Worth, TX	Education/Traning	220	3102
Turner, Dale	Dallas/Fort Worth, TX	Education/Training	720	3012
Bass, Tyra Michelle	Denver, CO	Education/Training	1,157	3102
Earnhart, George R	Fort Worth, TX	Education/Training	735	3102
Proctor, Kimberly B	Fort Worth, TX	Education/Training	915	3102
Hancock, Robert Matthew	Fort Worth/Dallas, TX	Education/Training	735	3102
Earnhart, George R	Harrisburg, PA	Education/Training	1,404	3102
Lucas, Lisa -- AM Express	Houston, TX	Education/Training	194	3102
Gaylor, Dorothy R	Houston, TX	Education/Training	889	3102
Horne, Rosemary W	Louisville, KY	Education/Training	899	3102
Lucas, Lisa	Nashville, TN	Education/Training	978	3102
Burns Sarah Beth	Nashville, TN	Education/Training	755	3102
Earnhart, George R	Nashville, TN	Lifesavers Conference	1,555	3102
Ellis, Anna K	Nashville, TN	Education/Training	1,135	3102
Hancock, Robert Matthew	Nashville, TN	Education/Training	1,155	3102
Layton, Robin Elizabeth	Nashville, TN	Education/Training	880	3102

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ledger, Jacqueline Deneice	Nashville, TN	Education/Training	1,571	3102
Reynolds, Mary	Nashville, TN	Education/Training	1,768	3102
Sims, Ray II	Nashville, TN	Education/Training	655	3102
Toaster, Sonya Monique	Nashville, TN	Education/Training	1,116	374k
Turner, Dale E	Nashville, TN	Education/Training	1,490	3102
Proctor, Kimberly B	New Orleans, LA	Education/Training	360	3102
Bass, Tyra Michelle	Oklahoma City, OK	Education/Training	974	3102
Beasley, Lamar	Oklahoma City, OK	Education/Training	1,146	3102
Ellis, Anna K	Oklahoma City, OK	Education/Training	1,184	3102
Layton, Robin Elizabeth	Oklahoma City, OK	Education/Training	1,110	3102
Lukens, Mary Kathleen	Oklahoma City, OK	Education/Training	1,136	3102
Layton, Robin Elizabeth	Oklahoma, OK	Education/Training	715	3102
Toaster, Sonya Monique	Oklahoma, OK	Education/Training	1,090	3102
Horne, Rosemary W	Omaha, NE	Education/Training	1,046	3102
Gaylor, Dorothy R	San Diego, CA	Education/Training	1,476	3102
Holmes, Emberly K	San Diego, CA	Education/Training	1,461	3102
Moffett, Sandra A Quinn	Scottsdale, AZ	Education/Training	1,640	3102
Proctor, Kimberly B	Scottsdale, AZ	Education/Training	1,365	3102
Gaylor, Dorothy R	Washington, D.C.	Juvenile Justice CONF	450	3102
Ammerman, Paul	Washington, D.C.	Education/Training	476	2103
Horne, Rosemary W	Washington, D.C.	Education/Training	1,530	3102
McGee, Mary Lynn	Washington, D.C.	Education/Training	2,275	3102
Sims, Ray II	Washington, D.C.	Education/Training	2,259	3102
Jim Boxx	NEW YORK CITY, NY	EDUCATION/TRAINING/JIM BOXX	612	375A
J. W. Ledbetter	MONTEREY, CA	EDUCATION/TRAINING/JAY LEDBETTER	713	375A
Katherine Mullins	BALTIMORE, MD	EDUCATION/TRAINING/KATHERINE MULLINS	401	375A
Katherine Mullins	NEW YORK CITY, NY	EDUCATION/TRAINING/KATHERINE MULLINS	612	375A
Ron Purvis	WASHINGTON, D.C	EDUCATION/TRAINING/RON PURVIS	630	375A
Ron Purvis	WASHINGTON, D.C	EDUCATION/TRAINING/RON PURVIS	140	375A
J. W. Ledbetter	MONTEREY, CA	EDUCATION/TRAINING/JAY LEDBETTER	515	375A
Ron Purvis	WASHINGTON D.C.	PURVIS, RON/EDUCATION/TRAINING	585	375A
Penny Corn	WASHINGTON D.C.	CORN, PENNY/EDUCATION/TRAINING	470	375A
J. W. Ledbetter	KNOXVILLE, TN	LEDBETTER, JOHN/EDUCATION/TRAINING	751	375A
Carol Jo Roberts	LAS VEGAS, NV	ROBERTS, JO CAROL/NON EMPLOYEE-PART OF REAL I	641	375A
Jim Brinson	OAK RIDGE, TN	BRINSON/JAMES/EDUCATION/TRAINING	751	375A
Jim Lee	CHICAGO, IL	LEE,JAMES/EDUCATION/TRAINING	385	375A
Ron Purvis	WASHINGTON D.C.	PURVIS, RON/EDUCATION/TRAINING	703	375A
J. W. Ledbetter	ARLINGTON, VA	GOVERNORS HOMELAND SECURITY SPRING MEETING	421	375A
Sondra Bell	OKLAHOMA CITY, OK	EDUCATION/TRAINING/SONDRA BELL	(545)	375A
Penny Corn	WASHINGTON D.C.	CORN, PENNY/EDUCATION/TRAINING	(18)	375A
Ron Purvis	WASHINGTON D.C.	PURVIS, RON/EDUCATION/TRAINING	(73)	375A

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ron Purvis	WASHINGTON, D.C	EDUCATION/TRAINING/RON PURVIS		375A
Sondra Bell	OKLAHOMA CITY, OK	EDUCATION/TRAINING		375A
Byron Thompson	SAN FRANCISCO, CA	EDUCATION/TRAINING/BYRON THOMPSON		375A
J. W. Ledbetter	MONTEREY, CA	EDUCATION/TRAINING/JAY LEDBETTER		375A
J. W. Ledbetter	COLLEGE STATION, TX	EDUCATION/TRAINING/JAY LEDBETTER		375A
Joel Lofton	SAN MARCOS, TX	EDUCATION/TRAINING/WILLIAM JOEL LOFTON		375A
Joel Lofton	NEW ORLEANS, LA	EDUCATION/TRAINING/JOEL LOFTON		375A
Byron Thompson	NEW ORLEANS, LA	EDUCATION/TRAINING/BYRON THOMPSON		375A
Ron Purvis	WASHINGTON, D.C	EDUCATION/TRAINING/RON PURVIS		375A
Ron Purvis	WASHINGTON, D.C	EDUCATION/TRAINING/RON PURVIS		375A
J. W. Ledbetter	MONTEREY, CA	EDUCATION/TRAINING/JAY LEDBETTER		375A
Ron Purvis	WASHINGTON D.C.	PURVIS, RON/EDUCATION/TRAINING		375A
Ron Purvis	WASHINGTON D.C.	PURVIS, RON/EDUCATION/TRAINING		375A
Penny Corn	WASHINGTON D.C.	CORN, PENNY/EDUCATION/TRAINING		375A
J. W. Ledbetter	MONTEREY, CA	EDUCATION/TRAINING/JAY LEDBETTER		375A
J. W. Ledbetter	KNOXVILLE, TN	LEDBETTER, JOHN/EDUCATION/TRAINING		375A
Carol Jo Roberts	LAS VEGAS, NV	ROBERTS, JO CAROL/NON EMPLOYEE-PART OF REAL I		375A
Jim Brinson	OAK RIDGE, TN	BRINSON/JAMES/EDUCATION/TRAINING		375A
J. W. Ledbetter	MCLEAN, VA	LEDBETTER, JAY/EDUCATION/TRAINING		375A
Byron Thompson	MOBILE, AL	THOMPSON, BYRON/EDUCATION/TRAINING		375A
Penny Corn	WASHINGTON D.C.	CORN, PENNY/EDUCATION/TRAINING		375A
Jim Brinson	OAK RIDGE, TN	BRINSON/JAMES/EDUCATION/TRAINING		375A
Penny Corn	WASHINGTON D.C.	CORN, PENNY/EDUCATION/TRAINING		375A
Jim Brinson	OAK RIDGE, TN	BRINSON/JAMES/EDUCATION/TRAINING		375A
Katherine Mullins	NEW YORK CITY, NY	EDUCATION/TRAINING/KATHERINE MULLINS	(612)	375A
Katherine Mullins	BALTIMORE, MD	EDUCATION/TRAINING/KATHERINE MULLINS	(401)	375A
Jim Boxx	NEW YORK CITY, NY	EDUCATION/TRAINING/JIM BOXX	1,653	375A
Sondra Bell	OKLAHOMA CITY, OK	EDUCATION/TRAINING	713	375A
Sondra Bell	OKLAHOMA CITY, OK	EDUCATION/TRAINING/SONDRA BELL	545	375A
Sondra Bell	OKLAHOMA CITY, OK	EDUCATION/TRAINING/SONDRA BELL	1	375A
J. W. Ledbetter	MONTEREY, CA	EDUCATION/TRAINING/JAY LEDBETTER	247	375A
J. W. Ledbetter	COLLEGE STATION, TX	EDUCATION/TRAINING/JAY LEDBETTER	116	375A
Byron Thompson	SAN FRANCISCO, CA	EDUCATION/TRAINING/BYRON THOMPSON	488	375A
Sondra Bell	OKLAHOMA CITY, OK	EDUCATION/TRAINING	608	375A
Joel Lofton	SAN MARCOS, TX	EDUCATION/TRAINING/WILLIAM JOEL LOFTON	520	375A
Joel Lofton	NEW ORLEANS, LA	EDUCATION/TRAINING/JOEL LOFTON	551	375A

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Byron Thompson	NEW ORLEANS, LA	EDUCATION/TRAINING/BYRON THOMPSON	432	375A
Ron Purvis	WASHINGTON, D.C	EDUCATION/TRAINING/RON PURVIS	524	375A
Ron Purvis	WASHINGTON D.C.	PURVIS, RON/EDUCATION/TRAINING	615	375A
Penny Corn	WASHINGTON D.C.	CORN, PENNY/EDUCATION/TRAINING	770	375A
J. W. Ledbetter	MONTEREY, CA	EDUCATION/TRAINING/JAY LEDBETTER	886	375A
Jim Brinson	OAK RIDGE, TN	BRINSON/JAMES/EDUCATION/TRAINING	453	375A
Byron Thompson	MOBILE, AL	THOMPSON, BYRON/EDUCATION/TRAINING	363	375A
Penny Corn	WASHINGTON D.C.	CORN, PENNY/EDUCATION/TRAINING		375A
J. W. Ledbetter	MCLEAN, VA	LEDBETTER, JAY/EDUCATION/TRAINING	972	375A
Jim Brinson	OAK RIDGE, TN	BRINSON/JAMES/EDUCATION/TRAINING	128	375A
Jim Lee	OKLAHOMA CITY, OK	LEE, JAMES/EDUCATION/TRAINING	504	375A
J. W. Ledbetter	MOBILE, AL	LEDBETTER, JAY/EDUCATION/TRAINING	58	375A
Joel Lofton	SAN MARCOS, TX	LOFTON, JOEL/EDUCATION/TRAINING	572	375A
Ron Purvis	WASHINGTON D.C.	PURVIS, RON/EDUCATION/TRAINING	667	375A
Jim Lee	CHICAGO, IL	LEE, JAMES/EDUCATION/TRAINING	1,624	375A
J. W. Ledbetter	BATON ROUGE, LA	NDPC SAA COUNCIL MTG	317	375A
Byron Thompson	LITTLE ROCK, ARK	09' NASAR CONFERENCE	526	375A
Byron Thompson	LITTLE ROCK, ARK	09' NASAR CONFERENCE	162	375A
Byron Thompson	MOBILE, AL	HS COAST GUARD CONFERENCE	200	375A
J. W. Ledbetter	ARLINGTON, VA / WASH. DC	GOVERNOR'S HOMELAND SECURITY ADVISORY COUNCIL	901	375A
Jason Dillon	Nashville, TN	Education/Training	689	3749
Donald Beard	Nashville, TN	Education/Training	1,163	3749
Alicia Louisville	Nashville, TN	Education/Training	1,245	3749
Donald Beard	Orlando, FL	Education/Training		3749
Donald Beard	Pittsburg, PA	Education/Training	1,047	3749
Total Out of State Travel Cost			\$490,528	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61611 Architect					
Pryor & Morrow Architects PA / architectural					
<i>Comp. Rate: 5366.43/job</i>					
Psychology Associates (Bau) / Psychiatric Eval (New Troopers)					
<i>Comp. Rate: 14600/60 Troopers</i>					
TOTAL 61611 Architect					
61615 SAAS SPAHRS MERLIN fees					
State Treasurer 3130 / MMRS fees					
<i>Comp. Rate: Annual Assessment</i>					
State Treasurer 3130 / MMRS fees					
<i>Comp. Rate: Annual Assessment</i>					
State Treasurer 3130 / MMRS fees					
<i>Comp. Rate: Annual Assessment</i>					
State Treasurer 3130 / MMRS fees					
<i>Comp. Rate: Annual Assessment</i>					
State Treasurer 3130 / MMRS fees					
<i>Comp. Rate: Annual Assessment</i>					
State Treasurer 3130 / MMRS fees					
<i>Comp. Rate: Annual Assessment</i>					
State Treasurer 3130 / MMRS fees					
<i>Comp. Rate: Annual Assessment</i>					
State Treasurer 3130 / MMRS fees					
<i>Comp. Rate: Annual Assessment</i>					
TOTAL 61615 SAAS SPAHRS MERLIN fees		17,702	16,549	17,705	
61616 MMRS, 61617 SPAHRS, 61618 MERL					
State Treasurer 3125 / MMRS Fees					
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3125 / MMRS Fees					
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3125 / MMRS Fees					
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3125 / MMRS Fees					
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3125 / MMRS Fees					
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3125 / MMRS Fees					
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3130 / MMRS Fees					
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3130 / MMRS Fees					
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3130 / MMRS Fees					
<i>Comp. Rate: Agency Assessment</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
State Treasurer 3130 / MMRS Fees <i>Comp. Rate: Agency Assessment</i>		326	304	326	
State Treasurer 3130 / MMRS Fees <i>Comp. Rate: Agency Assessment</i>		23	22	23	
State Treasurer 3130 / MMRS Fees <i>Comp. Rate: Agency Assessment</i>		70	65	70	
State Treasurer 3130 / MMRS Fees <i>Comp. Rate: Agency Assessment</i>		116	109	116	
TOTAL 61616 MMRS, 61617 SPAHRS, 61618 MERL		<u><u>79,543</u></u>	<u><u>74,342</u></u>	<u><u>79,543</u></u>	
61623 Accounting CPA					
Clifton Gunderson LLP / audit <i>Comp. Rate: 125.00 per hour</i>		41,189	38,496	41,189	
TOTAL 61623 Accounting CPA		<u><u>41,189</u></u>	<u><u>38,496</u></u>	<u><u>41,189</u></u>	
61630 Legal Services					
Phelps Dunbar LLP / Professional Services <i>Comp. Rate: \$3410 per Month</i>		40,920	38,245	40,920	
TOTAL 61630 Legal Services		<u><u>40,920</u></u>	<u><u>38,245</u></u>	<u><u>40,920</u></u>	
61640 Medical Doctors					
Clinton Family Care LLC / Office Visit <i>Comp. Rate: \$125 per visit</i>		125	116	125	
Univ Psychiatric Assoc / Medical <i>Comp. Rate: \$175 per test</i>		350	254	350	
Dr. James R. Baugh / Medical <i>Comp. Rate: \$160 per visit</i>		160	116	160	
MS Baptist Health System <i>Comp. Rate:</i>					
TOTAL 61640 Medical Doctors		<u><u>635</u></u>	<u><u>486</u></u>	<u><u>635</u></u>	
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
MEDICAL FOUNDATION of CNTRL MS / Medical Services <i>Comp. Rate: 90.00</i>					
OTHER MEDICAL SVCS (BAPTIST) <i>Comp. Rate:</i>					
TOTAL 61644 Other Medical					
61645 Psychology					
Baugh, James R Dr / Psychology-New Troopers <i>Comp. Rate: Per Evaluation</i>					
TOTAL 61645 Psychology					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61646 Veterinary Services					
Jordan Lee / VET SERVICES		128	120	128	
<i>Comp. Rate: \$60 per visit</i>					
Animal Medical Clinic / VET SERVICES		642	600	642	
<i>Comp. Rate: \$24 per office visit</i>					
Fulton Vet CLinic / VET SERVICES		520	486	520	
<i>Comp. Rate: \$60 per office visit</i>					
Greenwood Animal Hospital / VET SERVICES		30	28	30	
<i>Comp. Rate: \$60 per office visit</i>					
McComb Animal Hospital / VET SERVICES		824	770	824	
<i>Comp. Rate: \$60 per office visit</i>					
Senatobia Animal Hospital / VET SERVICES		572	534	572	
<i>Comp. Rate: \$60 per office visit</i>					
TOTAL 61646 Veterinary Services		2,716	2,538	2,716	
61650 State Personnel Board					
State Treasurer 3614 / State Personnel Board Fees		155,540	145,370	155,540	
<i>Comp. Rate: annual agency assessment</i>					
State Treasurer 3614 / SPB Fees		12,880	9,352	12,880	
<i>Comp. Rate: \$1,073.33/month</i>					
61650 State Personnel Board / STATEWIDE ALLOCATION		1,017	1,000	1,000	
<i>Comp. Rate: PER CONTRACT</i>					
SPB Fees / 3614		17,970	17,970	17,970	
<i>Comp. Rate: SPB Rate for Personnel SV</i>					
State Treasurer 3614 / State Personnel Board Fees		2,800	2,800	2,800	
<i>Comp. Rate: Set by SPB</i>					
State Treasurer # 3614 / State Personnel Board Fees		27,440	27,160	30,940	
<i>Comp. Rate: 1@\$27,440.00</i>					
State Treas 3614 / State Personnel Board		1,260	1,200	1,200	
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3614 / State Personnel Board Fees		206	300	300	
<i>Comp. Rate: Agency Assessment</i>					
61650 State Personnel Board Fees / Statewide Cost Allocation		1,445	1,450	1,450	
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3614 / State Personel Board Fees		1,932	377	377	
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees		133	377	377	
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees		199	377	377	
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees			377	377	
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees			376	376	
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees			376	376	
<i>Comp. Rate: annual assessment</i>					
State Treasurer 3614 / State Personel Board Fees			376	376	
<i>Comp. Rate: annual assessment</i>					
State Personnel Board / Statewide Allocation		412	1,000	1,000	
<i>Comp. Rate: Agency Assessment</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
State Personnel Board Fees / Personnel support <i>Comp. Rate: 3220</i>		3,220	3,500	3,500	
State Treasurer 3614 / State Personnel Board Fees <i>Comp. Rate: Agency Assessment</i>		685	2,000	2,000	
TOTAL 61650 State Personnel Board		<u>227,139</u>	<u>216,114</u>	<u>233,592</u>	
6165X Personnel Services Contracts (61651-61653)					
61653 Luke McAlpin / Contractual Travel Reimb. <i>Comp. Rate: Per Contract</i>		153	143	153	
61653 American Express CHI/FT LAUD / Contractual Travel <i>Comp. Rate: Per Contract</i>		25,311	23,656	25,311	
61653 Marriott International / Contractual Travel <i>Comp. Rate: Per Contract</i>		2,976	2,781	2,976	
61653 Holiday Inn Express / Contractual Travel <i>Comp. Rate: Per Contract</i>		1,236	1,155	1,236	
61653 Veteran's Plaza LLC / Planning & Training Meeting <i>Comp. Rate: Per Contract</i>		560	523	560	
61653 SSM Group LLC / Task Force Meeting <i>Comp. Rate: Per Contract</i>		1,190	1,112	1,190	
61653 Cornerstone Consulting Group / Sex Offender Conference <i>Comp. Rate: Per Contract</i>		257	240	257	
61653 Randi Bristol / Contractual Travel <i>Comp. Rate: Per Contract</i>		355	332	355	
61653 Columbia Properties Dallas LP / Real ID Conference <i>Comp. Rate: Per Contract</i>		13,268	12,400	13,268	
61653 Emilya Emilfarb / Contractual Travel <i>Comp. Rate: Per Contract</i>		178	167	178	
61653 Dan Glass Jr / Contractual Travel <i>Comp. Rate: Per Contract</i>		179	167	179	
61653 Stephen Leak / Real ID Conference <i>Comp. Rate: Per Contract</i>		335	314	335	
61653 David Lewis / Contractual Travel <i>Comp. Rate: Per Contract</i>		150	141	150	
61653 Michael D McCaskill / Contractual Travel <i>Comp. Rate: Per Contract</i>		151	140	151	
61653 Orlando Airport Marriott / Real ID Conference <i>Comp. Rate: Per Contract</i>		2,900	2,710	2,900	
61653 Renaissance Concourse Hotel / Real ID Conference <i>Comp. Rate: Per Contract</i>		1,939	1,813	1,939	
61653 Brian Riemenschneider / Contractual Travel <i>Comp. Rate: Per Contract</i>		15	14	15	
61653 Jo Carol Roberts / Contractual Travel <i>Comp. Rate: Per Contract</i>		176	164	176	
61653 Shawn Walters / Contractual Travel <i>Comp. Rate: Per Contract</i>		167	156	167	
61653 Barbara Webb / Contractual Travel <i>Comp. Rate: Per Contract</i>		119	112	119	
61653 Steven Williams, Sr. / Contractual Travel <i>Comp. Rate: Per Contract</i>		194	181	194	
61652 Justice Trax / software rewrite <i>Comp. Rate: 1500/instance</i>		1,500	1,500	1,500	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Fee					
<i>Comp. Rate:</i>					
BSL Inc. / Hotel Rooms		700			
<i>Comp. Rate: 10@\$70.00</i>					
BSL Inc. / Hotel Rooms		350			
<i>Comp. Rate: 5@\$70.00</i>					
Cabot Lodge - Millsaps / Hotel Rooms		210			
<i>Comp. Rate: 3@\$70.00</i>					
Comfort Inn - Southaven / Hotel Rooms		65			
<i>Comp. Rate: 1@\$65.00</i>					
James Hawkins / Car Allowance		8,400			
<i>Comp. Rate: 12@\$700.00</i>					
Identix Inc. / Travel Expenses		159			
<i>Comp. Rate: 1@\$159.00</i>					
MS Delta Community College / Hotel Rooms		542			
<i>Comp. Rate: 19@\$28.50</i>					
S R Hospitality Inc. / Hotel Rooms		70			
<i>Comp. Rate: 1@\$70.00</i>					
Venture Enterprises LLC / Hotel Rooms		165			
<i>Comp. Rate: 2@\$82.50</i>					
American Express / Travel Expenses		521			
<i>Comp. Rate: 1@\$521.50</i>					
61653 - Cecil Hamilton / Board Member Expenses					
<i>Comp. Rate: varies</i>					
61651-61653 Personnel Services Contracts / Personnel Services Contracts					
<i>Comp. Rate: varies</i>					
61651 Pers Ser Contract - Other Fees PSCRB / Statewide Cost Allocation					
<i>Comp. Rate: Unknown</i>					
61651 Pers Ser Contract - Other Fees PSCRB / 61651 Pers Ser Contract - Other Fees PSC					
<i>Comp. Rate: Unknown</i>					
61653 Personal Service Contract - Travel / Board Member Expenses - Johnson, Jim H.					
<i>Comp. Rate: Varies</i>					
61653 Personal Service Contract - Travel / Board Member Expenses - Cole, William					
<i>Comp. Rate: Varies</i>					
61653 Personal Service Contract - Travel / Board Member Expenses - Hamilton, Cecil					
<i>Comp. Rate: Varies</i>					
61653 Personal Service Contract - Travel / Board Member Expenses - Mallory, Stephen					
<i>Comp. Rate: Varies</i>					
61653 Personal Service Contract - Travel / Board Member Expenses - McKay, Glenn L.					
<i>Comp. Rate: Varies</i>					
61653 Personal Service Contract - Travel / Board Member Expenses - Bowen, Ronnie L.					
<i>Comp. Rate: Varies</i>					
61653 Personal Service Contract - Travel / Board Member Expenses - Jowers, Jeffery					
<i>Comp. Rate: Varies</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61651 HDT & Associates LLC / Consultant <i>Comp. Rate: 555.00 per day</i>		6,666	49,950		
Jones Rosiland Sewell / Administrative Services <i>Comp. Rate: 23.07 per hour</i>		2,374	9,402		
Mann & Associates / Consultant <i>Comp. Rate: 49999.00 per 7 months</i>		99,999	85,712	85,869	
Coalition of Juvenile Justice / Fees <i>Comp. Rate: annual assessment</i>		398	530		
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>173,928</u></u>	<u><u>195,515</u></u>	<u><u>139,178</u></u>	
61658 Personnel Service Contracts-Other Fees-SPAHRS					
Timothy Vernon / Professional Services <i>Comp. Rate: \$16.77 per hour</i>		20,158	18,747	20,158	
Sadie Williams / Admin. Asst. <i>Comp. Rate: \$18.94 per hour</i>		8,414	7,825	8,414	
Katherine Mullins / Admin. Asst. <i>Comp. Rate: \$18.94 per hour</i>		35,125	32,666	35,125	
Luke McAlpin / Manager <i>Comp. Rate: \$33.55 per hour</i>		60,035	56,476	60,035	
Larry Rainey / Manager <i>Comp. Rate: \$18.02 per hour</i>		15,713	14,613	15,713	
TOTAL 61658 Personnel Service Contracts-Other Fees-SPAHRS		<u><u>139,445</u></u>	<u><u>130,327</u></u>	<u><u>139,445</u></u>	
61660 Court Costs & Court Reporters					
ADAMS CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
COAHOMA CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
DESOTO CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
AMITE CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
GRENADA CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
HARRISON CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
LAMAR CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
MADISON CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
MARSHALL CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
MONROE CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
OKTIBBEHA CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
PEARL RIVER CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
PONTOTOC CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
SMITH CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
STONE CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
TATE CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
TISHOMINGO CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$14</i>					
UNION CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
WARREN CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
YAZOO CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
WASHINGTON CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
LEAKE CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
YALOBUSHA CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
PANOLA CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
NOXUBEE CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
GREENE CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
KEMPER CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
WALTHALL CO SHERIFF / RECORD SEARCH <i>Comp. Rate: \$10</i>					
STATE TREASURER 3614 / court reporter <i>Comp. Rate: agency rate</i>		50	36	50	
TOTAL 61660 Court Costs & Court Reporters		<u>50</u>	<u>36</u>	<u>50</u>	
61661 Recording and Notary Fees					
Daniel Henderson / Recording & Notary fees <i>Comp. Rate: 83.55</i>					
Earl Stegall Notary / Recording & Notary fees <i>Comp. Rate: \$25.00 fee</i>					
Heiden Brooks & Garland / Recording & Notary fees <i>Comp. Rate: \$25.00 fee</i>					
61661 Recording and Notary Fees / Recording and Notary services <i>Comp. Rate: \$1 each</i>		2			
TOTAL 61661 Recording and Notary Fees		<u>2</u>			
61662 Appraisers Fees					
Jones Realty Service <i>Comp. Rate:</i>					
TOTAL 61662 Appraisers Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61663 Witness Fees and Expenses					
Larry Matthews / WITNESS FEES	Y	1,300	1,215	1,300	
<i>Comp. Rate: \$29.50/HR</i>					
Horace Wayne Miller / WITNESS FEES		1,305	1,219	1,305	
<i>Comp. Rate: \$31.50/HR</i>					
TOTAL 61663 Witness Fees and Expenses		2,605	2,434	2,605	
61667 Temporary Employment Fees-SPAHRs					
XXX NEW / TEMP SERVICES					
<i>Comp. Rate: ANNUAL AGENCY ASSESSMENT</i>					
TOTAL 61667 Temporary Employment Fees-SPAHRs					
61670 Laboratory & Testing Fees					
STATE TREASURER 371H / Fingerprint Testing		423,746	396,040	423,746	
<i>Comp. Rate: \$32 per test</i>					
Med Screens / TESTING		2,897	2,708	2,897	
<i>Comp. Rate: \$20-\$1,000/TEST</i>					
FBI / FINGERPRINTS		1,520,662	1,104,188	1,520,662	
<i>Comp. Rate: 17.26 per trans</i>					
State Treasurer 371H / Fingerprint Processing		15,261	11,082	15,261	
<i>Comp. Rate: \$1,271.77 per month</i>					
College of American Pathologists / Proficiency Testing		4,366	4,300	4,300	
<i>Comp. Rate: 315-1038/test</i>					
Collaborative Testing / Proficiency Testing		7,683	7,600	7,600	
<i>Comp. Rate: 115-349/test</i>					
National Medical Services / Lab Testing		70,155	50,000	50,000	
<i>Comp. Rate: 54-277/test</i>					
Orchid Cellmark / DNA Testing		126,265			
<i>Comp. Rate: 190-390/test</i>					
Quest Diagnostics / DRug Testing					
<i>Comp. Rate: 27-30/test</i>					
Med Screens / Toxicology Testing		4,477			
<i>Comp. Rate: 22-250/test</i>					
American Institute of Toxicology / Toxicology Tests		3,549			
<i>Comp. Rate: 87-165/test</i>					
Pure Water Solutions / water purification system					
<i>Comp. Rate: 53-365/service</i>					
Forensic Science consultants / audit		1,041			
<i>Comp. Rate: 1041/wk</i>					
College of American Pathologists / PROFICIENCY TESTS		393			
<i>Comp. Rate: 396/test</i>					
ADAPTS / LAB TESTING					
<i>Comp. Rate: 210/test</i>					
National Medical Services / LAB TESTING		33,505	33,600	33,600	
<i>Comp. Rate: 34-307</i>					
MED SCREENS / LAB TESTING		5,562	5,575	5,575	
<i>Comp. Rate: 22-250</i>					
AITBTOX LAB / LAB TESTING					
<i>Comp. Rate: 87-165</i>					
Quest Clinical LAb / Clinical reference lan					
<i>Comp. Rate: 27-30/test</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Scales Biological Laboratory / DNA Testing <i>Comp. Rate: 1200/sample</i>		2,400	2,400	2,400	
TOTAL 61670 Laboratory & Testing Fees		<u><u>2,221,962</u></u>	<u><u>1,617,493</u></u>	<u><u>2,066,041</u></u>	
61680 Temporary Employment Fee					
Staffers Inc. / Support Services <i>Comp. Rate: \$13.27 per hour</i>		19,056	17,810	19,056	
TOTAL 61680 Temporary Employment Fee		<u><u>19,056</u></u>	<u><u>17,810</u></u>	<u><u>19,056</u></u>	
61683 Contract Worker-SPAHRS Matching Amounts					
Timothy Vernon / Professional Services <i>Comp. Rate: Tax Match</i>		1,542	1,434	1,542	
Sadie Williams / Admin. Asst. <i>Comp. Rate: Tax Match</i>		643	643	643	
Timothy Smith / Legal Services <i>Comp. Rate: Tax Match</i>		4,644	4,319	4,644	
Katherine Mullins / Admin. Asst. <i>Comp. Rate: Tax Match</i>		2,443	2,272	2,443	
Larry Rainey / Manager <i>Comp. Rate: Tax Match</i>		1,202	1,118	1,202	
Luke McAlpin / Manager <i>Comp. Rate: Tax Match</i>		4,561	4,266	4,561	
TOTAL 61683 Contract Worker-SPAHRS Matching Amounts		<u><u>15,035</u></u>	<u><u>14,052</u></u>	<u><u>15,035</u></u>	
61690 Other Fees & Services					
ACS STATE & LOCAL SOLUTIONS / CONSULTING/ MJIC <i>Comp. Rate: \$251.67 / MONTH</i>		3,020	2,823	3,020	
ALLIED WASTE SERVICES / FUEL CHGS/SURCHARGES <i>Comp. Rate: \$30.47/MO \$6.33/MO</i>		442	413	442	
COMCAST / CABLE SERVICES <i>Comp. Rate: \$69.98 / MONTH</i>		840	785	840	
CORNERSTONE CONSULTING / CONSULTING <i>Comp. Rate: 69.44/HR</i>		28,630	26,758	28,630	
DEAF SERVICE CENTER / INTERPRETING SERV <i>Comp. Rate: 30.00/HOUR</i>		788	737	788	
DEPT OF HOMELAND SECURITY / ASSESSMENT <i>Comp. Rate: 34.00/EACH</i>		142,494	133,177	142,494	
EAGLE RIDGE CONFERENCE CTR / LODGING SERVICES <i>Comp. Rate: 69.00/ROOM</i>		4,206	3,931	4,206	
FASHIONS INC / LOGO PRINT <i>Comp. Rate: 420.00/EACH</i>		255	233	255	
G & K SERVICES / FUEL SURCHARGE <i>Comp. Rate: \$7.50 / MONTH</i>		90	84	90	
JEPPESON SANDERSON INC / ADMIN SERVICES <i>Comp. Rate: \$14 EACH</i>		14	14	14	
MID SOUTH UNIFORM / ALTERATIONS <i>Comp. Rate: 5.00/EACH</i>		235	219	235	
MS STATE DEPT HEALTH / RECORDS <i>Comp. Rate: 10.00/EACH</i>		300	280	300	
LAUREN RHODES / LESSON PLANS <i>Comp. Rate: 350.00/EACH</i>		1,600	1,495	1,600	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
SHANK COMMUNICATION / CONTRACT SERVICES <i>Comp. Rate: 285.00/EACH</i>		3,410	3,187	3,410	
STEGALL NOTORAY / NOTORY BOND <i>Comp. Rate: 68.00/EACH</i>		314	294	314	
UPCHURCH SERVICES / SERVICE CALL <i>Comp. Rate: 89.00/EACH</i>		158	148	158	
WASTE MGMT / FUEL SURCHARGE <i>Comp. Rate: 4.50/EACH</i>		55	52	55	
BRENDA WEST / SEWING SERVICES <i>Comp. Rate: 15.00/EACH</i>		459	429	459	
Various Future Vendors / SERVICES <i>Comp. Rate: varies</i>					
ATWOOD ADVERTISING / ADVERTISING SERVICES <i>Comp. Rate: \$125 EACH</i>		125	117	125	
AUTO TRIM DESGN OF MISS-LOU / WINDOW TINTING <i>Comp. Rate: \$104 EACH</i>		4,631	4,328	4,631	
ALLEN BILLUPS / SEARCH & SEIZURE INST. <i>Comp. Rate: \$150 / MONTH</i>		1,800	1,682	1,800	
BOLER - PHILLIPS BODY SHOP / PAINT BED SHELL <i>Comp. Rate: \$616 EACH</i>		616	576	616	
WILLIAM BOYKIN / TOWING G44 <i>Comp. Rate: \$435 EACH</i>		435	407	435	
MURRAY BRINSON / CAMERA RELOCATION - CIC <i>Comp. Rate: \$950 / SVC</i>		950	888	950	
CAPWELD - JACKSON / OXYGEN TANKS <i>Comp. Rate: \$10 / MONTH</i>		120	112	120	
CARRAWAY PROPERTIES / INSTALL FUEL TANK LADDER <i>Comp. Rate: PER CONTRACT</i>		1,607	1,502	1,607	
CHOP ON THE LAKE PRODUCTIONS / SAAS FILE CONVERSION <i>Comp. Rate: PER CONTRACT</i>		544	508	544	
COMCAST SPOTLIGHT INC / FUSION CENTER CABLE <i>Comp. Rate: \$115 PER MONTH</i>		1,375	1,285	1,375	
COMPUTER PROJECTS OF IL INC / CONSULTING SVCS / MJIC <i>Comp. Rate: \$5,225 PER MONTH</i>		62,700	58,600	62,700	
DIAMOND K TOWER / TOWER SERVICES <i>Comp. Rate: \$500 PER SERVICE</i>		1,128	1,055	1,128	
DUNCAN MOBILE HOMES / RELOCATION OF OFFICE <i>Comp. Rate: PER CONTRACT</i>		6,750	6,309	6,750	
FISHER FIRE EXTINGUISHER / ANNUAL INSPECTION <i>Comp. Rate: PER CONTRACT</i>		117	109	117	
JARED GEORGE / REIMB. OF FEES <i>Comp. Rate: \$150 PER SERVICE</i>		150	140	150	
GLOBAL INFORMATION SERVICES INC / REAL ID <i>Comp. Rate: \$5415 PER MONTH</i>		64,977	60,729	64,977	
GODWIN ADVERTISING AGENCY INC / PUBLIC RELATIONS SUPPORT <i>Comp. Rate: \$50 PER MONTH</i>		581	543	581	
HALL'S WRECKER SERVICE / TOWING <i>Comp. Rate: \$150 PER SERVICE</i>		150	140	150	
ARNOLD HANKINS / WITNESS FEES <i>Comp. Rate: PER CONTRACT</i>		505	472	505	
HARVEY DALLAS PRINTING / DESIGN DL MANUAL <i>Comp. Rate: \$189 PER MONTH</i>		2,260	2,112	2,260	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
HEIDEN & GARLAND INC / NOTARY RENEWAL <i>Comp. Rate: \$25 EACH</i>		25	25	25	
BRODRICK HUTCHINS / REIMB OF FEES <i>Comp. Rate: PER CONTRACT</i>		173	165	173	
GEORGE JENNINGS / REIMB OF FEES <i>Comp. Rate: PER CONTRACT</i>		116	109	116	
ERIC JOHNSON / REIMB OF FEES <i>Comp. Rate: PER CONTRACT</i>		206	193	206	
LODGING AMERICA OF COLUMBUS / ALERRT TRAINING <i>Comp. Rate: PER CONTRACT</i>		4,250	3,972	4,250	
M & R PROTECTIVE SYSTEMS INC / ALARM MONITORING - FUSION <i>Comp. Rate: \$24 PER MONTH</i>		289	269	289	
STEPHEN MALLORY / F/CIP CLASS INSTRUCTOR <i>Comp. Rate: PER CONTRACT</i>		1,100	1,028	1,100	
CARL MANGUM / REIMB OF FEES <i>Comp. Rate: PER CONTRACT</i>		253	236	253	
MORROW PUMP SERVICES / INSTALL FUEL TANK <i>Comp. Rate: PER SERVICE</i>		14,283	13,349	14,283	
MS FIRE & SAFETY / ANNUAL INSPECTION <i>Comp. Rate: PER SERVICE</i>		69	64	69	
MS POWER CO / ELECTRIC BILL FEES <i>Comp. Rate: PER MONTH</i>		62	57	62	
DAVID NICHOLS / REIMB OF FESS <i>Comp. Rate: PER CONTRACT</i>		1,182	1,105	1,182	
OFFICE ENVIRONMENTS / WALL RELOCATION <i>Comp. Rate: PER CONTRACT</i>		950	887	950	
PRINT PARCEL AND POST LLC / LOGO DESIGN/FUSION CENTER <i>Comp. Rate: EACH</i>		500	467	500	
RICK'S PRO TRUCKS / WINDOW TINTING <i>Comp. Rate: \$100 EACH</i>		800	748	800	
RON SMITH & ASSOC INC / CIP INSTRUCTOR <i>Comp. Rate: \$550 PER MONTH</i>		6,600	6,168	6,600	
SAFETY RISK SERVICES / RISK MANAGEMENT <i>Comp. Rate: \$4000 PER MONTH</i>		45,000	42,058	45,000	
STATE TREASURER 3111 / NOTARY FEES <i>Comp. Rate: \$25 EACH</i>		25	25	25	
STATE TREASURER 3714 / PLANNING FEES <i>Comp. Rate: \$145 PER MONTH</i>		1,760	1,645	1,760	
TALON COMMUNICATIONS INC / INTERNAL CABLING CONFIG <i>Comp. Rate: \$400 PER MONTH</i>		5,000	4,673	5,000	
ANTHONY WAYNE THAXTON / RECRUITMENT DVD CREATION <i>Comp. Rate: PER CONTRACT</i>		9,945	9,295	9,945	
THE DECAL GUY INC / TRAILER DECALS <i>Comp. Rate: PER CONTRACT</i>		2,580	2,411	2,580	
TRIM MASTER SHOP / WINDOW TINTING <i>Comp. Rate: \$175 EACH</i>		175	164	175	
UNITED PIPING SYSTEMS INC / SPRINKLER SYST. INSPEC. <i>Comp. Rate: ANNUAL FEE</i>		200	187	200	
WHITTEN GROUP / HANDBOOK CONSULTATION <i>Comp. Rate: PER CONTRACT</i>		15,000	14,019	15,000	
DANNY WHITWORTH / REIMB OF FEES <i>Comp. Rate: PER CONTRACT</i>		150	140	150	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
XM SATELLITE RADIO INC / FEES <i>Comp. Rate: PER CONTRACT</i>		225	210	225	
ZEBRA MARKETING CORP / SCREEN CHGS FOR ADV <i>Comp. Rate: PER CONTRACT</i>		745	696	745	
TROOPER SCHOOL EXPENSES / VARIOUS <i>Comp. Rate: PER ITEMIZATION</i>				1,858,024	
61690 OTHER FEES & SERVICES / MISC. <i>Comp. Rate: PER CONTRACT</i>		92	100	100	
ALLIED WASTE / BIOLOGICAL WASTE DISPOSAL <i>Comp. Rate: 25</i>		33	33	33	
AMERICAN BOARD OF CRIMINALISTICS / RECERT FEE <i>Comp. Rate: \$40 EA</i>		1,080	1,080	1,080	
American Soc of Crime Lab Dir / Lab Accreditation Fee <i>Comp. Rate: 1540-4352</i>		36,045	36,045	36,045	
DNA Experts LLC / Case review and Serology <i>Comp. Rate: \$100/cs</i>					
Fisher Scientific / HAZ MAT Fee <i>Comp. Rate: \$19/chemical</i>		517	517	517	
Forensic Toxicologist Certification / Recert Fee <i>Comp. Rate: \$150/person</i>		150	150	150	
Applied Biosystems / grant <i>Comp. Rate: 231/instance</i>		231	231	231	
Intl Assoc for IDentification / recertification <i>Comp. Rate: \$150/person</i>		150	150	150	
Nexair LLC / fuel surcharge <i>Comp. Rate: 5.75/</i>		49	49	49	
Waste management / waste removal <i>Comp. Rate: 74-171/pickup</i>		501	501	501	
AFTE Fees Reimbursement / Cert fees <i>Comp. Rate: 100/</i>		100	100	100	
Ron Smith Assoc / Technical Rev of Cases <i>Comp. Rate: \$200/cs</i>					
American Board of Criminalistics / Recert Fee <i>Comp. Rate: 30</i>					
Foster and Freman / shipping <i>Comp. Rate: 1200/unit</i>		1,200	1,200	1,200	
Cabot Lodge Millsaps / training <i>Comp. Rate: 198/wk</i>		198	198	198	
National Registry of Certified Lab Tech / Cert Fee <i>Comp. Rate: 75</i>		75	75	75	
American Red Cross / First Aid Training <i>Comp. Rate: 50/person</i>		495	495	495	
Carrier Rental / vehical rental <i>Comp. Rate: 2160/3 mon</i>		2,160	2,160	2,160	
ACS Image Solutions / File Storage/Retreival <i>Comp. Rate: 1.22-4.5/file</i>		428	428	428	
Nordan Smith welding / gas delivery <i>Comp. Rate: 13/delivery</i>		13	13	13	
Interactive Solutions Inc / vid conf mainten <i>Comp. Rate: 6495/yr</i>		6,495	6,495	6,495	
Dubourg Bonita / DNA Consultant <i>Comp. Rate: \$4/sample</i>		8,185	8,185	8,185	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Golden Julie / DNA COnsultant <i>Comp. Rate: \$4/sample</i>		33,890	33,890	33,890	
Qiagen Inc / DNA realted <i>Comp. Rate: 20/charge</i>		20	20	20	
Schroeder, Jennifer / DNA Consultant <i>Comp. Rate: \$4/sample</i>					
Sigma Aldrich / chemical fee <i>Comp. Rate: 180/haz chem</i>		180	180	180	
OBryant Tippy / Deiner Service <i>Comp. Rate: 9500/month</i>					
Mid South Medical imaging / xray service <i>Comp. Rate: 18/chemical</i>		18	18	18	
Us Envrinmental Service / Hax Chem Disposal <i>Comp. Rate: 17787/cleanup</i>		17,787	17,787	17,787	
American Red Cross - Jackson / CPR and Various Training <i>Comp. Rate: Class Fee \$100 - \$300</i>		2,055	2,055	2,055	
Broadway Linen Services Div / Cleaning for Linens <i>Comp. Rate: \$6 - \$18 Per Cleaning</i>		132	132	132	
Fisher Fire Extinguishers / Annual Inspenction Fire Extinguisher <i>Comp. Rate: Annual Fee 175</i>		175	175	175	
Johnson Diversy Inc - Jackson / Cleaning Service <i>Comp. Rate: Surcharge \$6</i>		6	6	6	
Rhodes Lauren Paige / Creation of Lesson Plan <i>Comp. Rate: Per Project Fee</i>		2,341	2,473	2,473	
Ron Smith and Associates / Forensic Consulting & Training <i>Comp. Rate: Per Project Fee</i>		1,500	1,500	1,500	
Southern Audio & Commun Inc / Annual Monitoring Fee <i>Comp. Rate: Annual Fee \$240</i>		240	240	240	
AAA Gulf coast Security / Monitoring Fees <i>Comp. Rate: 5@\$79.00</i>		395			
Alltell Corp - Atlanta / Wiretap on Alltell <i>Comp. Rate: 1@\$425.00</i>		425			
AT&T / Records Retrieval Fees <i>Comp. Rate: 5@\$1,129.00</i>		5,645			
AT&T / Records Retrieval Fees <i>Comp. Rate: 1@\$6,310.00</i>		6,310			
AT&T Atlanta / Retrieval Fee <i>Comp. Rate: 1@\$50.00</i>		50			
AT&T Louisville / Wire Tap Fees <i>Comp. Rate: 5@\$167.00</i>		835			
AT&T Wireless / Wire Tap Fees Cell <i>Comp. Rate: 1@\$945.00</i>		945			
AT&T Atlanta / Retrieval Phone Records <i>Comp. Rate: 1@\$36.92</i>		36			
Brinson Murray / Monitoring Fees <i>Comp. Rate: 4@\$138.71</i>		555			
Cellular South / Records Retrieval Fees <i>Comp. Rate: 1@\$9,335.00</i>		9,335			
Davis Scott / Towing Seized Veh. <i>Comp. Rate: 1@\$85.00</i>		85			
Digital MPact LLC / Making Posters <i>Comp. Rate: 1@\$775.00</i>		775			

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Direct TV / Satellite Service <i>Comp. Rate: 5@101.04</i>		505			
Equifax Credit / Credit Bureau Service <i>Comp. Rate: 5@\$126.11</i>		631			
Floyd, James B III / Mediation Fee <i>Comp. Rate: 1@\$425.00</i>		425			
Francotyp Postalia Inc. / Postage Meter Fees <i>Comp. Rate: 5@\$12.40</i>		62			
Hayles Towing & Recovery / Towing Charge <i>Comp. Rate: 1@\$120.00</i>		120			
Howell, William G. / Towing Charge <i>Comp. Rate: 1@\$225.00</i>		225			
Kentwood Spring Water / Energy Surcharge & Water <i>Comp. Rate: 6@\$9.61</i>		58			
Lizanna, Sara A / Consultant Fee <i>Comp. Rate: 1@\$5,190.00</i>		5,190			
Moore, Harold O / Monitoring Fee <i>Comp. Rate: 1@\$440.00</i>		440			
Nebletts Frames - Jackson / Drymatting Frames Pictures <i>Comp. Rate: 1@\$135.00</i>		135			
North Atlantic Extradition / Transport Fee <i>Comp. Rate: 1@\$2,079.00</i>		2,079			
Oxord Alarm & Comm. / Monitoring Fee <i>Comp. Rate: 1@\$240.00</i>		240			
Pitney Bowes Inc / Refill Postage Meter Fee <i>Comp. Rate: 1@\$9.50</i>		10			
Prime Logic Inc / Monitoring Fee <i>Comp. Rate: 2@\$210.00</i>		420			
R&L Towing / Towing Fee <i>Comp. Rate: 1@\$150.00</i>		150			
Simmons Security Inc. / Alarm Monitoring Fee <i>Comp. Rate: 1@\$75.00</i>		75			
T-Mobile USA / Pen Register <i>Comp. Rate: 3@\$1,916.67</i>		5,750			
West, Brenda / Embroidery on Gear Bags <i>Comp. Rate: 1@\$2700.00</i>		2,700			
Southwest Animal Hospital / Boarding Fees <i>Comp. Rate: 3@\$42.00</i>		126			
Southwest Animal Hospital / Boarding Fees <i>Comp. Rate: 2@\$42.00</i>		84			
Misc. Services / Misc. Services <i>Comp. Rate: 1@\$25,000.00</i>			10,000	15,000	
MARY FRAN EARNST / INSTRUCTOR <i>Comp. Rate: \$1700/DAY</i>					
CABOT LODGE / ROOM SETUP FEE <i>Comp. Rate: 336</i>					
MID SOUTH XRAY / INSPECTION FEE <i>Comp. Rate: 16</i>		45	100	100	
TABOR MICHAEL / INSTRUCTOR <i>Comp. Rate: 1046/DAY</i>					
Fisher Scientific Co-Houston / HAZ MAT SHIPPING <i>Comp. Rate: 21.5/CHEMICAL</i>		22			

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
O'Bryant, Roy Jr. / Deiner Service <i>Comp. Rate: \$20/HR</i>		209,463	59,375	59,375	
Operational Support Servs Inc. / Curriculum Development <i>Comp. Rate: Per Contract</i>		54,600			
MS Assoc. Chiefs of Police / Chiefs Training <i>Comp. Rate: Per Contract</i>		21,500	31,358	30,930	
Commission on Accreditation / Accreditation Services <i>Comp. Rate: Per Contract</i>		2,938			
P & D Maczka Inc. / Handling Fee <i>Comp. Rate: Per Contract</i>		1			
Skyline Gulf Coast LLC / Art Creation for Display <i>Comp. Rate: Per Contract</i>		90			
Operational Support Services Inc. / Model Policy Updates <i>Comp. Rate: Per Contract</i>		4,800			
MS Constables Assoc. / Annual Training <i>Comp. Rate: Per Contract</i>		7,500	7,500	7,500	
Harvey Dallas Printing / Layout Design for Brochure <i>Comp. Rate: \$35.00 per hour</i>		35			
Harvey Dallas Printing / Layout Design for Brochure <i>Comp. Rate: \$35.00 per hour</i>		70			
Hederman Brothers / Setup Fee <i>Comp. Rate: \$80.00 per hour</i>		240			
Journeyworks Publishing / Brochure Setup <i>Comp. Rate: .04 perBrochure/\$49 Setup</i>		309			
Krauscape Films / Advertising Setup <i>Comp. Rate: \$10,747.50 Annually</i>		10,748			
Oneway INC / Imprint Setup Fee <i>Comp. Rate: 12.25 per imprint setup</i>		476			
P & D Maczka INC / Handling Fee <i>Comp. Rate: 3.16 per handling</i>		3			
P & D Maczka INC / Handling Fee <i>Comp. Rate: 1.40 per handling</i>		1			
P & D Maczka INC / Handling Fee <i>Comp. Rate: .35 per handling</i>		1			
P & D Maczka INC / Handling Fee <i>Comp. Rate: 1.05 per handling</i>		1			
Project Solutions / Other Fees & Services <i>Comp. Rate: 5000.00</i>		5,000			
Scarborough Philip H JR / Advertising Setup <i>Comp. Rate: \$14,872.50 annually</i>		14,873			
Staples Business Advantage / Setup Fee <i>Comp. Rate: 2.50 per setup</i>		2			
Staples Business Advantage / Setup Fee <i>Comp. Rate: 2.50 per setup</i>		3			
Linda Turner / Instructor <i>Comp. Rate: \$100</i>		400	400	400	
Blair, Amber / Embrodiery <i>Comp. Rate: 450</i>		450	500	500	
Godwin Advertising Agency / Media Relations Assistance <i>Comp. Rate: 25654</i>		25,654	25,000	25,000	
LOGOStoreUSA INC / art work <i>Comp. Rate: 35</i>		35	50	50	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Ozborn Communications INC / communications installation <i>Comp. Rate: 1020</i>		1,020			
Shank Communications / Sattelite radio repairs <i>Comp. Rate: 750</i>		750			
P & D Maczka Inc. / Handling Fee <i>Comp. Rate: \$1 each</i>		1			
Skyline Gulf Coast LLC / Art Creation <i>Comp. Rate: \$90 each</i>		90			
TOTAL 61690 Other Fees & Services		<u><u>972,972</u></u>	<u><u>672,002</u></u>	<u><u>2,564,054</u></u>	
61608 Legal Services-SPAHRS					
SMITH, TIMOTHY / LEGAL SERVICES <i>Comp. Rate: 28.48 per hour</i>		60,975	56,988	60,975	
TOTAL 61608 Legal Services-SPAHRS		<u><u>60,975</u></u>	<u><u>56,988</u></u>	<u><u>60,975</u></u>	
61610 Engineering Services					
I C Thomasson Assoc. Inc. / Engineering Services <i>Comp. Rate: Provided per Contract</i>		28,797	19,597	28,797	
TOTAL 61610 Engineering Services		<u><u>28,797</u></u>	<u><u>19,597</u></u>	<u><u>28,797</u></u>	
61615 SAAS Fees - DFA					
SAAS Fees DFA / SAAS user fees <i>Comp. Rate: agency assessment</i>		8,868	6,439	8,868	
61615 SAAS Fees - DFA / STATEWIDE ALLOCATION <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,833	1,970	1,970	
SAAS Fees DFA / Service <i>Comp. Rate: 44.42</i>		423			
SAAS FEES DFA / Service <i>Comp. Rate: 44.42</i>		5,912	7,483	7,483	
SAAS FEES DFA / Service <i>Comp. Rate: 44.42</i>		1,148			
SAAS Fees / Fees - DFA <i>Comp. Rate: Set by DFA</i>		2,012	2,012	2,012	
SAAS Fees / Fees - DFA <i>Comp. Rate: Set by DFA</i>		460	460	460	
State Treasurer # 3130 / SAAS Fees <i>Comp. Rate: Agency Assessment</i>		8,005	12,942	12,942	
State Treasurer # 3130 / SAAS Fees <i>Comp. Rate: Agency Assessment</i>		4,035			
SAAS Fees / State Treas 3130 / SAAS Fees <i>Comp. Rate: Agency Assessment</i>		842	850	850	
SAAS Fees / State Treas 3130 / SAAS Fees <i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3130 / SAAS Fees <i>Comp. Rate: Agency Assessment</i>		861	926	926	
61615 SAAS Fees - DFA / Statewide Costs <i>Comp. Rate: Agency Assessment</i>		1,888	2,030	2,030	
State Treasurer 3130 / SAAS Fees DFA <i>Comp. Rate: annual assessment</i>		161			
State Treasurer 3130 / SAAS Fees DFA <i>Comp. Rate: annual assessment</i>		10,941	2,370	2,370	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
State Treasurer 3130 / SAAS Fees DFA <i>Comp. Rate: annual assessment</i>		887	2,369	2,369	
State Treasurer 3130 / SAAS Fees DFA <i>Comp. Rate: annual assessment</i>		53	2,369	2,369	
State Treasurer 3130 / SAAS Fees DFA <i>Comp. Rate: annual assessment</i>		896	2,369	2,369	
State Treasurer 3130 / SAAS Fees DFA <i>Comp. Rate: annual assessment</i>		1,308	2,369	2,369	
State Treasurer 3130 / SAAS Fees DFA <i>Comp. Rate: annual assessment</i>			2,369	2,369	
State Treasurer 3130 / SAAS Fees DFA <i>Comp. Rate: annual assessment</i>			2,369	2,369	
State Treasurer 3130 / SAAS Fees DFA <i>Comp. Rate: annual assessment</i>			2,369	2,369	
DFA Fees / Statewide Allocation <i>Comp. Rate: Agency Assessment</i>		1,176	1,500	1,500	
SAAS Fees - DFA / Accounting Programs <i>Comp. Rate:</i>		1,669	1,800	2,000	
State Treasurer 3130 / SAAS Fees <i>Comp. Rate: Agency Assessment</i>		890	957	957	
TOTAL 61615 SAAS Fees - DFA		<u><u>54,268</u></u>	<u><u>58,322</u></u>	<u><u>60,951</u></u>	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Fees <i>Comp. Rate: annual agency assessment</i>		32,497	23,596	32,497	
State Treasurer 3130 / MMRS Fees <i>Comp. Rate: annual agency assessment</i>		885	643	885	
61616 MMRS fees / STATEWIDE ALLOCATION <i>Comp. Rate: ANNUAL ASSESSMENT</i>		3,446	3,239	3,952	
MMRS Fees / MMRS <i>Comp. Rate: 606/yr</i>		606	606	606	
MMRS Fees / MMRS <i>Comp. Rate: 9351/yr</i>		9,351	9,351	9,351	
MMRS Fees / MMRS <i>Comp. Rate: 46/yr</i>		46	46	46	
State Treasurer 3125 / MMRS Fees <i>Comp. Rate: Set by DFA</i>		2,620	2,620	2,620	
State Treasurer 3130 / MMRS Fees <i>Comp. Rate: Set by DFA</i>		303	303	303	
State Treasurer #3125 / MMRS Fees <i>Comp. Rate: Agency Assessment</i>		17,021	31,999	39,039	
State Treasurer #3125 / MMRS Fees <i>Comp. Rate: Agency Assessment</i>		17,021			
State Treasurer 3125 / MMRS Fees <i>Comp. Rate: Agency Assessment</i>		644			
State Treasurer 3125 / MMRS Fees <i>Comp. Rate: Agency Assessment</i>			650	650	
State Treasurer 3125 / MMRS Fees <i>Comp. Rate: Agency Assessment</i>		698	656	800	
61616 MMRS Fees / Statewide Allocation Cost <i>Comp. Rate: Agency Assessment</i>		2,071	1,947	2,375	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
State Treasurer 3125 / MMRS Fees DFA <i>Comp. Rate: annual assessment</i>		88			
State Treasurer 3125 / MMRS Fees DFA <i>Comp. Rate: annual assessment</i>		5,685	1,634	1,633	
State Treasurer 3125 / MMRS Fees DFA <i>Comp. Rate: annual assessment</i>		3,523	1,634	1,634	
State Treasurer 3125 / MMRS Fees DFA <i>Comp. Rate: annual assessment</i>		7	1,633	1,634	
State Treasurer 3125 / MMRS Fees DFA <i>Comp. Rate: annual assessment</i>		238	1,634	1,634	
State Treasurer 3125 / MMRS Fees DFA <i>Comp. Rate: annual assessment</i>		284	1,634	1,634	
State Treasurer 3125 / MMRS Fees DFA <i>Comp. Rate: annual assessment</i>			1,634	1,634	
State Treasurer 3125 / MMRS Fees DFA <i>Comp. Rate: annual assessment</i>			1,634	1,634	
State Treasurer 3125 / MMRS Fees DFA <i>Comp. Rate: annual assessment</i>			1,634	1,634	
MMRS fees / Statewide allocation <i>Comp. Rate: Agency Assessment</i>		997	2,000	2,000	
MMRS Charges to DFA / Financial support <i>Comp. Rate: 20002</i>		20,002	20,000	20,000	
State Treasurer / MMRS Fees <i>Comp. Rate: Agency Assessment</i>		1,005	945	1,153	
TOTAL 61616 MMRS Fees		<u><u>119,038</u></u>	<u><u>111,672</u></u>	<u><u>129,348</u></u>	
61620 Department of Audit					
State Treasurer 3155 / Audit Fees <i>Comp. Rate: agency assessment</i>		19,740	14,333	19,740	
TOTAL 61620 Department of Audit		<u><u>19,740</u></u>	<u><u>14,333</u></u>	<u><u>19,740</u></u>	
61634 Settlement Payments - Attorney Fees					
Vaugh Bowden & Wooten PA / Settlement Payment <i>Comp. Rate: Per Contract</i>		4,000	2,904	4,000	
TOTAL 61634 Settlement Payments - Attorney Fees		<u><u>4,000</u></u>	<u><u>2,904</u></u>	<u><u>4,000</u></u>	
61645 Psychology					
Terri J Wright / Counsel <i>Comp. Rate: \$100/\$125 session</i>					
TOTAL 61645 Psychology					
6165X Personnel Services Contracts (61651-61658)					
Leslie Collins / Admin. Asst. <i>Comp. Rate: \$19.16 per Hour</i>		16,209			
Marian Watson / Legal Secretary <i>Comp. Rate: \$12.46 per Hour</i>		7,177			
Michael Babin / Professional Services <i>Comp. Rate: \$50.00 per Hour</i>			2,448	8,569	
Luke McAlpin / Manager <i>Comp. Rate: \$33.54 per Hour</i>			8,696	14,817	
61658 SAM ALBRITTON / Administration <i>Comp. Rate: 37.13</i>		808			

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61658 PAUL AMMERMAN / Administration <i>Comp. Rate: 12.39</i>		3,146	3,200	3,200	
61658 SARAH BURNS / Administration <i>Comp. Rate: 18.21</i>					
61658 JEROME GENTRY / Administration <i>Comp. Rate: 27.07</i>					
61658 LISA LUCAS / Administration <i>Comp. Rate: 23.96</i>		3,009			
61658 GUSSIE STUTTS / Administration <i>Comp. Rate: 10.78</i>		15,879	16,000	16,000	
61658 KARLA YELVERTON / Monitoring <i>Comp. Rate: 18.49</i>					
61658 BILLY WHITE / Administration <i>Comp. Rate: varies</i>		27,105	28,000	29,548	
61653 BOARD TRAVEL / Administration <i>Comp. Rate: VARIES</i>		1,613	2,500	3,500	
TOTAL 6165X Personnel Services Contracts (61651-61658)		<u><u>74,946</u></u>	<u><u>60,844</u></u>	<u><u>75,634</u></u>	
61667 SPAHRS					
TOTAL 61667 SPAHRS					
61683 Contract Worker SPAHRS Matching Amount					
Marian Watson / Legal secretary <i>Comp. Rate: tax match</i>	Y	549			
Leslie Collins / Admin. Asst. <i>Comp. Rate: tax match</i>		1,253			
Michael Babin / Professional Services <i>Comp. Rate: tax match</i>			175	699	
Luke McAlpin / Manager <i>Comp. Rate: tax match</i>			677	1,103	
TOTAL 61683 Contract Worker SPAHRS Matching Amount		<u><u>1,802</u></u>	<u><u>852</u></u>	<u><u>1,802</u></u>	
61690 Other Fees & Services					
AT&T Communication Systems / Preofessional Service Charges <i>Comp. Rate: \$243 per month</i>		2,925	2,124	2,925	
Centerpoint Entergy / Professional Service Charges <i>Comp. Rate: \$42 per service</i>		42	31	42	
Crown Trophy of Flowood / Name Plate <i>Comp. Rate: \$25 each</i>		25	18	25	
Frontier Strategies LLC / PR/ Comm Consulting <i>Comp. Rate: \$250 per month</i>		3,000	2,178	3,000	
Heiden Brooks & Garland Inc. / Notary Renewals <i>Comp. Rate: \$114 per renewal</i>		228	166	228	
Lynda Loper / Office Cleaning <i>Comp. Rate: \$60 per week</i>		540	392	540	
McKellar Lindsey / Printing Services <i>Comp. Rate: \$589 per month</i>		7,070	5,133	7,070	
MS State Dept of Health / WT Boilers <i>Comp. Rate: \$60 each</i>		480	349	480	
Safety Risk Services / Risk Management Services <i>Comp. Rate: \$4000 per month</i>		24,000	23,732	24,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Whitten Group PA / Professional Services <i>Comp. Rate: \$833 per month</i>		10,000	7,261	10,000	
TOTAL 61690 Other Fees & Services		<u><u>48,310</u></u>	<u><u>41,384</u></u>	<u><u>48,310</u></u>	
61608 Legal Services Legal Fees / legal record <i>Comp. Rate: 11.00 per filing</i>					
TOTAL 61608 Legal Services					
61622 Accounting Fees - GAAP Preparation Tann Brown & Russ Co. Ltd. / GAAP Preparation <i>Comp. Rate: Per Contract</i>		13,879	10,078	13,879	
TOTAL 61622 Accounting Fees - GAAP Preparation		<u><u>13,879</u></u>	<u><u>10,078</u></u>	<u><u>13,879</u></u>	
61623 Accounting Fees CPA Clifton Gunderson / Audit <i>Comp. Rate: 125.00 per hour</i> Tann Brown & Russ Co. Ltd. / Audit <i>Comp. Rate: Per Contract</i>		285,131 2,076	207,041 1,507	285,131 2,076	
TOTAL 61623 Accounting Fees CPA		<u><u>287,207</u></u>	<u><u>208,548</u></u>	<u><u>287,207</u></u>	
61624 Accounting Fees - Other James M. Moore / Budget Consultant <i>Comp. Rate: 22.00/Hr.</i>		484	351	484	
TOTAL 61624 Accounting Fees - Other		<u><u>484</u></u>	<u><u>351</u></u>	<u><u>484</u></u>	
61661 Recording and Notary Fees Stegall Earl/Stegall Notary / notary fees <i>Comp. Rate: \$145 per renewal</i>		145	105	145	
TOTAL 61661 Recording and Notary Fees		<u><u>145</u></u>	<u><u>105</u></u>	<u><u>145</u></u>	
61680 Temporary employment Fees Tempstaff Inc / temp clerical <i>Comp. Rate: 13.27 per hour</i> Staffers Inc / temp clerical <i>Comp. Rate: 12.33 per hour</i>		20,671 51,649	15,010 37,503	20,671 51,649	
TOTAL 61680 Temporary employment Fees		<u><u>72,320</u></u>	<u><u>52,513</u></u>	<u><u>72,320</u></u>	
61610 Engineering I C Thomasson Assoc Inc. / Pro. Engineering Services <i>Comp. Rate: 2@\$484.01</i>		968			
TOTAL 61610 Engineering		<u><u>968</u></u>			
61617 SPAHRS Fees - DFA 61658 PERS SER-OTHER / RELATED TEACHING COSTS <i>Comp. Rate: 5763/CLASS</i>					
TOTAL 61617 SPAHRS Fees - DFA					

FEEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61618 MERLIN Fees					
61618 MERLIN Fees - DFA					
<i>Comp. Rate:</i>					
61618 MERLIN Fees - DFA					
<i>Comp. Rate:</i>					
61618 MERLIN Fees					
<i>Comp. Rate:</i>					
TOTAL 61618 MERLIN Fees		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61620 Department of Audit					
61620 Department of Audit / STATEWIDE ALLOCATION					
<i>Comp. Rate: UNKNOWN</i>					
61620 Dept of Audit Fees / Statewide Cost Allocation					
<i>Comp. Rate: unknown</i>					
61620 Department of Audit / Statewide Cost Allocation					
<i>Comp. Rate: Unknown</i>					
Department of Audit Fees / Administrative					
<i>Comp. Rate: State Rate</i>					
TOTAL 61620 Department of Audit		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6162X Accounting (61621 - 61624)					
61622 ACCOUNTING FEES / GAAP PREP		2,017	2,030	2,030	
<i>Comp. Rate: PER CONTRACT</i>					
Clifton Gunderson CPA / Accounting CPA					
<i>Comp. Rate: 125/hr</i>					
61622 Accounting Fees - GAAP / GAAP Preparation		224	250	250	
<i>Comp. Rate: Per Contract</i>					
61622 Tann Brown & Russ Company / Preperation GAAP Packet		1,571	1,575	1,575	
<i>Comp. Rate: Agency Assessment</i>					
Tann Brown & Russ Co. / GAAP Preparation		897	2,000	2,000	
<i>Comp. Rate: Per Contract</i>					
TOTAL 6162X Accounting (61621 - 61624)		<hr/> <hr/> 4,709	<hr/> <hr/> 5,855	<hr/> <hr/> 5,855	
6163X Legal (61630-61636)					
MDPS / EPA Fine		11,818			
<i>Comp. Rate: 11818/incident</i>					
TOTAL 6163X Legal (61630-61636)		<hr/> <hr/> 11,818			
6168X Contract Worker (61682-61688)					
61683 SAM ALBRITTON / Administration		62			
<i>Comp. Rate: 37.13</i>					
61683 PAUL AMMERMAN / Administration		241	250	250	
<i>Comp. Rate: 12.39</i>					
61683 SARAH BURNS / Administration					
<i>Comp. Rate: 18.21</i>					
61683 JEROME GENTRY / Administration					
<i>Comp. Rate: 27.07</i>					
61683 LISA LUCAS / Administration		230			
<i>Comp. Rate: 23.96</i>					
61683 GUSSIE STUTTS / Administration		1,215	1,561	1,500	
<i>Comp. Rate: 10.78</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61683 KARLA YELVERTON / Monitoring <i>Comp. Rate: 18.49</i>					
61683 BILLY WHITE / Administration <i>Comp. Rate: varies</i>		2,074	2,500	2,500	
61683 Contract Worker SPARHS Match-ezell / Grants <i>Comp. Rate: 40/hr</i>	Y	2,589	2,589	2,589	
61683-meachum <i>Comp. Rate: 125/week</i>		115	115	115	
61683-Mills <i>Comp. Rate: 31k/yr</i>	Y	2,526	2,526	2,526	
61683-Stewart <i>Comp. Rate: 31k/yr</i>		2,641	2,770	2,770	
Bill Adams / Contract Employment <i>Comp. Rate: 1@\$1,123.54</i>	Y	1,123			
Bill Adams / Contract Employment <i>Comp. Rate: 1@\$58.76</i>	Y	58			
Hernan Chirinos / Contract Employment <i>Comp. Rate: 1@\$1,366.85</i>		1,366			
Garry Dier / Contract Employment <i>Comp. Rate: 1@\$576.59</i>		577			
Garry Dier / Contract Employment <i>Comp. Rate: 1@\$1,243.79</i>		1,244			
James Hawkins / Contract Employment <i>Comp. Rate: 1@\$7,780.75</i>		7,781			
Sheena McCrory / Contract Employment <i>Comp. Rate: 1@\$1,927.33</i>		1,927			
Sheena McCrory / Contract Employment <i>Comp. Rate: 1@\$117.50</i>		118			
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@\$1,647.75</i>	Y	1,648			
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@\$65.91</i>	Y	66			
Elizabeth Mead / Contract Employment <i>Comp. Rate: 1@\$2,397.73</i>		2,398			
Frances Ross / Contract Employment <i>Comp. Rate: 1@\$3,034.77</i>		3,035			
Cathie Smith / Contract Employment <i>Comp. Rate: 1@\$1,993.73</i>		1,994			
Cathie Smith / Contract Employment <i>Comp. Rate: 1@\$80.78</i>		81			
Claudine Walters / Contract Employment <i>Comp. Rate: 1@\$1,121.50</i>	Y	1,122			
Claudine Walters / Contract Employment <i>Comp. Rate: 1@\$44.86</i>	Y	45			
Agent 1 / Contract Employment <i>Comp. Rate: 1@\$340.93</i>		341			
David Wilson / Contract Employment <i>Comp. Rate: 1@\$2,014.20</i>		2,014			
David Wilson / Contract Employment <i>Comp. Rate: 1@\$84.46</i>		84			
Misc. Contract Workers / Contract Employment <i>Comp. Rate: 2@\$27,000.00</i>			12,000	15,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Ammerman Paul / Grant Accountant <i>Comp. Rate: 7.65% of Salary</i>		454			
Ammerman Paul / Grant Accountant <i>Comp. Rate: 7.65% of Salary</i>		59			
Ammerman Paul / Grant Accountant <i>Comp. Rate: 7.65% of Salary</i>		450			
Evans Jon / Grant Manager <i>Comp. Rate: 7.65% of Salary</i>		1,055			
Lott Nicholas / Grant Monitoring <i>Comp. Rate: 7.65% of Salary</i>		74			
Lucas Lisa / Deputy Director <i>Comp. Rate: 7.65% of Salary</i>		2,183			
Lukens Mary / Grant Program Manager <i>Comp. Rate: 7.65% of Salary</i>		495			
Lukens Mary / Grant Program Manager <i>Comp. Rate: 7.65% of Salary</i>		206			
Pattie Zachry / Federal Compliance Monitoring <i>Comp. Rate: 7.65% of Salary</i>		2,681			
Pattie Zachry / Federal Compliance Monitoring <i>Comp. Rate: 7.65% of Salary</i>		466	3,147	3,147	
Sennett Ronald / Stat Analyst <i>Comp. Rate: 7.65% of Salary</i>		1,150	4,406	4,406	
Terrell Billy / Grant Manager <i>Comp. Rate: 7.65% of Salary</i>		1,476	3,011	3,011	
Vanlandingham Roger / Grant Program Manager <i>Comp. Rate: 7.65% of Salary</i>		2,026	2,920	2,920	
Vernon Timothy / Grant Monitoring <i>Comp. Rate: 7.65% of Salary</i>		908			
White Billy / Executive Director <i>Comp. Rate: 7.65% of Salary</i>		339			
White Billy / Executive Director <i>Comp. Rate: 7.65% of Salary</i>		2,503	2,097	2,097	
White Billy / Executive Director <i>Comp. Rate: 7.65% of Salary</i>		320	2,097	2,097	
White Billy / Executive Director <i>Comp. Rate: 7.65% of Salary</i>		1,412	2,096	2,096	
Albritton Samuel / Executive Director <i>Comp. Rate: 7.65% of Salary</i>		120			
61683-Mullins, Katherine / Contract employee <i>Comp. Rate: 92</i>		92	100		
61683-Todd, Terrell / Contact employee <i>Comp. Rate: 3823</i>		3,823	4,000		
61683-Todd, Terrell / Contact employee <i>Comp. Rate: 73</i>		73	100		
61683-McAlpin, Luke / Contract Employee <i>Comp. Rate: 0</i>					
TOTAL 6168X Contract Worker (61682-61688)		61,080	48,285	47,024	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61660 COURT COST AND COURT FEES					
61660 COURT COSTS / COURT REPORTER FEE		120	250	250	
<i>Comp. Rate: PER CONTRACT</i>					
TOTAL 61660 COURT COST AND COURT FEES		<u>120</u>	<u>250</u>	<u>250</u>	
61661 NOTARY AND RECORDING FEES					
RECORDING AND NOTARY FEE / RECORDING		16	32	32	
<i>Comp. Rate: PER CONTRACT</i>					
TOTAL 61661 NOTARY AND RECORDING FEES		<u>16</u>	<u>32</u>	<u>32</u>	
61644 Other Medical Services					
Other Medical Services-Baptist Health / vaccinations/ ER		3,075	3,000	3,000	
<i>Comp. Rate: 50</i>					
TOTAL 61644 Other Medical Services		<u>3,075</u>	<u>3,000</u>	<u>3,000</u>	
61658 Personnel Services Contracts -Other Fees					
Personnel Svc Contr- Anna Ezell / SPAHRS Payroll	Y	33,850	33,850	33,850	
<i>Comp. Rate: 40/hr</i>					
Personnel Svc Contr-Stewart, Phillips,W / SPARHS Payroll		33,017	33,017	33,017	
<i>Comp. Rate: 16.82/hr</i>					
Personnel Svc Contr- Terry Mills / SPARHS Payroll	Y	34,525	33,133	33,133	
<i>Comp. Rate: 16.82/hr</i>					
Personnel Svcs Contract-Meachum / SPARHS Payroll		1,498			
<i>Comp. Rate: 125/week</i>					
TOTAL 61658 Personnel Services Contracts -Other Fees		<u>102,890</u>	<u>100,000</u>	<u>100,000</u>	
61611 Architect and Preplan					
Pryor and Morrow / Architectural Preplan					
<i>Comp. Rate: \$27,272/ per plan</i>					
TOTAL 61611 Architect and Preplan					
6162X Accounting (61621-61624)					
Accounting					
<i>Comp. Rate:</i>					
Accounting Fee / CPA					
<i>Comp. Rate: 500/service</i>					
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA		8,643	6,249	6,249	
<i>Comp. Rate: \$100 per hour</i>					
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA		537	6,250	6,250	
<i>Comp. Rate: \$100 per hour</i>					
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA		448	6,250	6,250	
<i>Comp. Rate: \$100 per hour</i>					
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA		1,209	6,250	6,250	
<i>Comp. Rate: \$100 per hour</i>					
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA			6,250	6,250	
<i>Comp. Rate: \$100 per hour</i>					
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA			6,250	6,250	
<i>Comp. Rate: \$100 per hour</i>					
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA			6,250	6,250	
<i>Comp. Rate: \$100 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61622 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>		12,730	5,018	5,018	
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>			5,019	5,019	
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>		12,730	5,018	5,018	
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>			5,019	5,019	
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>		12,730	5,018	5,018	
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>			5,019	5,019	
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>			5,018	5,019	
61623 Fortenberry J E III PC CPA / Accounting Fees CPA <i>Comp. Rate: \$65 per hour</i>			5,019	5,019	
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>		6,981	6,249	6,249	
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>		1,310	6,250	6,250	
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>		501	6,250	6,250	
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>		3,623	6,250	6,250	
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	
61623 Tann Brown & Russ CO LTD / Accounting Fees CPA <i>Comp. Rate: \$100 per hour</i>			6,250	6,250	
61623 Harper Rains Knight & COM PA / Accounting Fees CPA <i>Comp. Rate: 49,800 per 7 months</i>		43,900			
Accounting Fees-GAAP PREP / GAAP Prep <i>Comp. Rate: Per Contract</i>		448	1,000	1,000	
61626 Accounting Fees - CPA / External Audit <i>Comp. Rate: 17334</i>		17,334	10,000	10,000	
TOTAL 6162X Accounting (61621-61624)		<u>123,124</u>	<u>151,146</u>	<u>151,146</u>	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61658 Personnel Services Contracts - SPAHRS					
Sylvia Cook / Clerical <i>Comp. Rate: 11.70</i>		22,655	22,655	22,655	
Bill Adams / Contract Employment <i>Comp. Rate: 1@\$14,688.00</i>	Y	14,688			
Bill Adams / Contract Employment <i>Comp. Rate: 1@\$768.00</i>	Y	768			

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Hernan Chirinos / Contract Employment <i>Comp. Rate: 1@\$17,868.15</i>		17,868			
Garry Dier / Contract Employment <i>Comp. Rate: 1@\$7,537.60</i>		7,538			
Garry Dier / Contract Employment <i>Comp. Rate: 1@\$16,259.68</i>		16,260			
James Hawkins / Contract Employment <i>Comp. Rate: 1@\$112,213.44</i>		112,213			
Sheena McCrory / Contract Employment <i>Comp. Rate: 1@\$25,192.68</i>		25,193			
Sheena McCrory / Contract Employment <i>Comp. Rate: 1@\$1,536.00</i>		1,536			
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@\$21,540.00</i>	Y	21,540			
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@\$861.60</i>	Y	862			
Elizabeth Mead / Contract Employment <i>Comp. Rate: 1@\$31,344.44</i>		31,344			
Frances Ross / Contract Employment <i>Comp. Rate: 1@\$39,672.16</i>		39,672			
Cathie Smith / Contract Employment <i>Comp. Rate: 1@\$26,061.00</i>		26,061			
Cathie Smith / Contract Employment <i>Comp. Rate: 1@\$1,056.00</i>		1,056			
Claudine Walters / Contract Employment <i>Comp. Rate: 1@\$14,660.00</i>	Y	14,660			
Claudine Walters / Contract Employment <i>Comp. Rate: 1@\$586.40</i>	Y	586			
Agent 1 / Contract Employment <i>Comp. Rate: 1@\$4,456.40</i>		4,456			
David Wilson / Contract Employment <i>Comp. Rate: 1@\$26,328.00</i>		26,328			
David Wilson / Contract Employment <i>Comp. Rate: 1@\$1,104.00</i>		1,104			
Cathie Smith / Contract Travel Exp. <i>Comp. Rate: 1@\$27.81</i>		28			
Cathie Smith / Contract Travel Exp. <i>Comp. Rate: 1@\$88.18</i>		88			
Elizabeth Mead / Contract Travel Exp. <i>Comp. Rate: 2@\$90.35</i>		181			
Elizabeth Mead / Contract Travel Exp. <i>Comp. Rate: 3@\$244.42</i>		733			
James Hawkins / Contract Travel Exp. <i>Comp. Rate: 6@\$435.00</i>		2,610			
Hernan Chirinos / Contract Travel Exp. <i>Comp. Rate: 1@\$305.25</i>		305			
Misc. Contract Personnel / Contract Employees <i>Comp. Rate: 2@\$60,000.00</i>			60,000	60,000	
Albritton Samuel / Executive Director <i>Comp. Rate: 37.13 per hour</i>		1,568			
Ammerman Paul / Grant Accountant <i>Comp. Rate: 12.39 per hour</i>		5,938			

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Ammerman Paul / Grant Accountant <i>Comp. Rate: 12.39 per hour</i>		765			
Ammerman Paul / Grant Accountant <i>Comp. Rate: 12.39 per hour</i>		6,893			
Evans Jon / Hurricane Grant Manager <i>Comp. Rate: 19.16 per hour</i>		15,429			
Lott Nicholas / Grant Monitoring <i>Comp. Rate: 18.11 per hour</i>		966			
Lucas Lisa / Deputy Director <i>Comp. Rate: 23.96 per hour</i>		32,014			
Lukens Mary / Grant Program Manager <i>Comp. Rate: 14.44 per hour</i>		6,474			
Lukens Mary / Grant Program Manager <i>Comp. Rate: 14.44 per hour</i>		2,695			
Pattie Zachry / Federal Compliance Monitoring <i>Comp. Rate: 19.42 per hour</i>		37,482			
Pattie Zachry / Federal Compliance Monitoring <i>Comp. Rate: 19.42 per hour</i>		6,885	41,136	41,136	
Sennett Ronald / Stat Analyst <i>Comp. Rate: 30.00 per hour</i>		15,030	57,600	57,600	
Terrell Billy / Grant Manager <i>Comp. Rate: 20.50 per hour</i>		19,290	39,360	39,360	
Vanlandingham Roger / Grant Program Manager <i>Comp. Rate: 19.88 per hour</i>		26,999	38,170	38,170	
Vernon Timothy / Grant Monitoring <i>Comp. Rate: 19.16 per hour</i>		11,865			
White Billy / Executive Director <i>Comp. Rate: 42.82 per hour</i>		5,147			
White Billy / Executive Director <i>Comp. Rate: 42.82 per hour</i>		33,550	27,405	27,405	
White Billy / Executive Director <i>Comp. Rate: 42.82 per hour</i>		4,187	27,405	27,405	
White Billy / Executive Director <i>Comp. Rate: 42.82 per hour</i>		18,461	27,404	27,404	
61658 - Todd, Terrell / Contract employee <i>Comp. Rate: 49981</i>		51,611	50,000		
61658 - Todd, Terrell / Contract employee <i>Comp. Rate: 958</i>		958	1,000		
61658-McAlpin, Luke / Contract Employee <i>Comp. Rate: 0</i>					
61658 - Fusion Center assistant / Contract employee <i>Comp. Rate: 15525</i>			15,525	16,000	
61658-Mullins, Katherine / Contract Employee <i>Comp. Rate: 1207</i>		1,207			
TOTAL 61658 Personnel Services Contracts - SPAHRS		695,747	407,660	357,135	
6166X Court Costs & Reporters (61661-61666)					
Stegall Notary / Notary Kits <i>Comp. Rate: 2@\$100.00</i>		200			
Stegall Notary / Notary Kits <i>Comp. Rate: 1@\$105.00</i>		105			

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Julie F Mims / Court Reporter's Fee <i>Comp. Rate: 1@\$125.00</i>		125			
State Treasurer # 3614 / Fees <i>Comp. Rate: 1@\$50.00</i>		50			
Notary Public Underwriters / Notary Renewal Application Fee <i>Comp. Rate: 61.42 per</i>		52			
Notary Public Underwriters / Notary Renewal Application Fee <i>Comp. Rate: 61.42 per</i>		4			
Notary Public Underwriters / Notary Renewal Application Fee <i>Comp. Rate: 61.42 per</i>		5			
State Treasurer 3111 / Notary Renewal Application Fee <i>Comp. Rate: 25 per</i>		25		67	
Stegall Earl/Stegall Notary / Notary Supplies <i>Comp. Rate: 85.50 per</i>		86			
Recording and Notary Fees / Department Allocation <i>Comp. Rate: Per Contract</i>		3	5	5	
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u>655</u></u>	<u><u>5</u></u>	<u><u>72</u></u>	
61683 Contract Worker (61682-61688)					
Sylvia Cook / Clerical <i>Comp. Rate: 11.70</i>		1,733	1,733	1,733	
TOTAL 61683 Contract Worker (61682-61688)		<u><u>1,733</u></u>	<u><u>1,733</u></u>	<u><u>1,733</u></u>	
6164X Medical Services (61640-61646)					
First Intermed Corp - Byram / Drug Screen <i>Comp. Rate: 23@\$42.00</i>		966			
First Intermed Corp - Byram / Employee Physical <i>Comp. Rate: 1@\$301.00</i>		301			
First Intermed Corp - Byram / Drug Screen <i>Comp. Rate: 3@\$42.00</i>		126			
First Intermed Corp - Byram / Employee Physical <i>Comp. Rate: 1@\$235.00</i>		235			
First Intermed Corp - Byram / Employee Physical <i>Comp. Rate: 157@\$301.00</i>		47,257			
Rankin Animal Clinic / K-9 Physical <i>Comp. Rate: 1@\$70.13</i>		70			
Rankin Animal Clinic / Vet. Services <i>Comp. Rate: 3@\$60.13</i>		180			
Recovery Consultations Inc. / Psych Consultation Fee <i>Comp. Rate: 1@\$110.00</i>		110			
Dr. Donald B Rowan / Vet Services <i>Comp. Rate: 3@\$ 64.17</i>		193			
Southwest Animal Hospital / Vet Services <i>Comp. Rate: 3@\$49.33</i>		148			
Vicksburg Animal Hospital / Vet Services <i>Comp. Rate: 2@\$134.25</i>		269			
Cooper Animal Hospital Inc / Vet Services <i>Comp. Rate: 3@\$45.67</i>		137			
Misc. / Misc. Services <i>Comp. Rate: 2@\$2,500.00</i>			2,500	2,500	
TOTAL 6164X Medical Services (61640-61646)		<u><u>49,992</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6165X Personnel Services Contracts (61651-61659)					
61652 PERS SER CONT / CLIFTON GUNDERSON AUDIT <i>Comp. Rate: 151/SVC</i>					
61653 PERS SER CONT TRAV ACCT / REGENCY HOTEL <i>Comp. Rate: 444/SVC</i>					
61653 / ERNST MARY FRAN <i>Comp. Rate: 502/SVC</i>					
61653 / DEERING THOMAS <i>Comp. Rate: 1082/SVC</i>					
61658 / Sprueill, Elaine <i>Comp. Rate: 31501/year</i>		31,501	28,000	28,000	
61658 / Chatman, Patrick <i>Comp. Rate: 936/year</i>		936	940	940	
61658 / Reed, William <i>Comp. Rate: 10249/year</i>		10,249	8,250	8,250	
TOTAL 6165X Personnel Services Contracts (61651-61659)		42,686	37,190	37,190	
616XX Contract Worker (61682-61688)					
CONTRACT WORKER / MORGUE <i>Comp. Rate: SPAHRS RATE</i>					
Spruiell, Elaine / Contract Worker <i>Comp. Rate: 2410/year</i>		2,410	2,410	2,410	
Chatman, Patrick / Contract Worker <i>Comp. Rate: 72/year</i>		72	75	75	
Reed, William / Contract Worker <i>Comp. Rate: 784/year</i>		784	800	800	
TOTAL 616XX Contract Worker (61682-61688)		3,266	3,285	3,285	
61655 Contract Services-Living Expenses					
61655 Contract Services-Living Expenses / Instructor Lodging <i>Comp. Rate: One Time Contract</i>					
TOTAL 61655 Contract Services-Living Expenses					
6166X Court Costs & Court Reporters (61660-61666)					
61660 A B & C Reporting / Court Reporter Appearance <i>Comp. Rate: Per Contract</i>		746	800	800	
61661 Notary Public Underwriters / Notary License <i>Comp. Rate: Per Contract</i>		13	13	13	
TOTAL 6166X Court Costs & Court Reporters (61660-61666)		759	813	813	
61658 Persnl Ser Contract-Other Fees					
Karla Haller / Monitoring Support <i>Comp. Rate: \$18.49 per hour</i>		4,826			
Notary Public Underwriters / Recording & Notary Fees <i>Comp. Rate: \$20 each</i>		7	20	20	
TOTAL 61658 Persnl Ser Contract-Other Fees		4,833	20	20	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61683 Contract Worker Matching Karla Haller / Monitoring Support <i>Comp. Rate: Tax Match</i> TOTAL 61683 Contract Worker Matching		369 <hr/> 369	<hr/> <hr/>	<hr/> <hr/>	
GRAND TOTAL (61600-61699)		5,848,650	4,436,704	6,875,411	

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000
2011	Ford Crown Vic-Police	Trooper	Law Enforcement	22,000

63310 Automobile, Mid Size Sedan (AU MS)

2011	FORD CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	FORD CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE CHARGER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE CHARGER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE CHARGER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE CHARGER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE CHARGER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	CHEVY IMPALA	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	CHEVY IMPALA	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	PONTIAC G8'S	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	PONTIAC G8'S	ENFORCEMENT	LAW ENFORCEMENT	25,000

63390 Truck, Mid Size Pickup (TK MU)

2011	FORD F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	FORD F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	FORD F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	FORD F-150 CREW CAB	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	FORD F-150 EXTEND	ENFORCEMENT	LAW ENFORCEMENT	25,000

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
	CAB			
2011	FORD F-150 EXTEND CAB	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE RAM 1500	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	DODGE RAM 1500	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	GMC SIERRA 1500 CC	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	GMC SIERRA 1500 CC	ENFORCEMENT	LAW ENFORCEMENT	25,000
63392 Sport Utility Vehicle (TK SU)				
2011	Chevrolet Tahoe Police	Commissioner	Law Enforcement	25,000
2011	Chevrolet Tahoe-Police	Bureau of Investigation	Law Enforcement	25,000
2011	Chevrolet Tahoe-Police	Bureau of Investigation	Law Enforcement	25,000
2011	Chevrolet Tahoe-Police	Bureau of Investigation	Law Enforcement	25,000
2011	JEEP GRAND CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	Chevrolet Tahoe-Police	Bureau of Investigation	Law Enforcement	25,000
2011	JEEP GRAND CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	Chevrolet Tahoe-Police	Bureau of Investigation	Law Enforcement	25,000
2011	JEEP GRAND CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	Chevrolet Tahoe-Police	Bureau of Investigation	Law Enforcement	25,000
2011	JEEP GRAND CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	Chevrolet Tahoe-Police	Bureau of Investigation	Law Enforcement	25,000
2011	NISSAN PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	Chevrolet Tahoe-Police	Bureau of Investigation	Law Enforcement	25,000
2011	NISSAN PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	NISSAN PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	GMC ENVOY	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	GMC ENVOY	ENFORCEMENT	LAW ENFORCEMENT	25,000
63393 Van, Full Size (VN FV)				
2011	Dodge Minivan	Travel Team Employee	Driver Services	19,410
2011	Dodge Minivan	Travel Team Employee	Driver Services	19,410
2011	Dodge Minivan	Travel Team Employee	Driver Services	19,410
TOTAL WORK VEHICLES				5,653,230
TOTAL VEHICLE REQUEST				5,723,230

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Dept of Public Safety - Consolidated

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	08 Chevy Impala	2008	08 Chevy Impala	Pool	Monitoring and Administration	G 46268	19,178	15,000		
P	08 Chevy Impala	2008	08 Chevy Impala	Pool	Monitoring and Administration	G 46269	18,948	15,000		
P	auto	2003	Ford Crown	Pool- Gulfport	Court/Alarm Resp/Evidence	DPS L22	104,975	18,000		
W	SUV	2005	Ford Escape	Pool Jackson	Evidence transfer/Court	DPS L2	124,800	15,000		
W	SUV	2001	Jeep Cherokee	POOL MERIDIAN	Evidence Transfer/Court	DPS L1	150,850	15,000		
P	auto	2009	Dodge Intepid	POOL MERIDIAN	Evidence Transfer Court	DPS L11	13,650	13,650		
W	suv	2005	Ford Escape	POOL JACKSON	Evidence Transfer Court	DPS-L 12	87,950	12,000		
W	van	2005	Ford Van	POOL GULFPORT	Evidence Instrument Body TX	DPS L20	57,300	10,000		
W	suv	2005	Ford Escape	POOL GULFPORT	Evidence Transfer Court	DPS L18	80,200	12,000		
W	van	2005	Ford Van	POOL JACKSON	Evidence/Instrument/Body Tx	DPS L16	34,750	10,000		
W	van	2001	Dodge Cargo Van	POOL MERIDIAN	Evidence Instrument Court	DPS L21	59,300	5,000		
W	wagon	2009	Ford Taurus Wag	POOL BATESVILLE	Evidence Tx Court	DPS L13	12,750	12,750		
W	SUV	2005	Ford Escape	POOL BATESVILLE	Exvidence Tx Court	DPS L17	96,670	18,000		
P	auto	2007	Chev Impala	Pool Jackson	Court/Evidence	DPS L3	43,800	18,000		
P	auto	2007	Chev Impala	Pool Meridian	Court Evidence	DPS L4	43,100	18,000		
P	auto	2007	Chev Impala	Pool Gulfport	Court Evidence	DPS L5	52,100	18,000		
W	AMB/LAB	2003	Ford F350	Jackson Lab	Mobile Laboratory	g43328	16,900	2,000		
W	SUV	2007	Chen TriBlaz	Jackson Implied COnsent	Implied Consent	DPS L6	31,000	15,000		
W	SUV	2007	Chev Triblaz	Batesville Implied Consent	Implied Consent	DPS L7	65,100	30,000		
W	SUV	2007	Chev TriBlaz	Batesville Implied COnsent	Implied Consent	DPS L8	83,880	40,000		
W	SUV	2008	Ford Escape	Jackson Pool	Evidence Transfer Court	DPS L10	25,500	12,000		
W	SUV	2008	Ford Escape	Jackson Pool	Evidence Transfer Court	DPS L14	21,575	10,000		
W	SUV	2008	Ford Escape	Batesville Pool	Evidence Transfer Court	DPS L15	30,100	15,000		
W	HD PU	2008	Ford F250	Jackson Pool	Heavy Duty Transport- Equipm	DPS L23	14,350	7,000		
W	SUV	2008	Ford Exp	Sam Howell	Court/ Evidence TX Alarm Response	hxb896	14,100	11,000		
P	PU	2006	Ford	Sworn Officer	Director's Car	MHP-T	61,000	20,000		
P	Pass	1999	Ford Crown	Staff	Training Officer	MHP-T1	115,000	15,000		
P	Pass	2002	Ford Crown	Staff	Pool Car	MHP-T9	138,000	7,500		
P	Van	2005	Ford	Staff	VIP & Student transport	MHP-T14	58,000	10,000		
W	Van	2001	Dodge	Staff	Inmate transport	G18506	74,000	15,000		

AS OF JUNE 30, 2009

Dept of Public Safety - Consolidated

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	PU	2003	Ford	Maintenance man	On call mechanic	MHP-T15	144,000	18,000		
W	Van	1993	GMC	N/A	OUT OF SERVICE/ Broken	MHP-T13				
W	FORD	1993	VAN	ENFORCEMENT	SURVEILLANCE	JDA022	23,280	2,902		
W	FORD	1993	VAN	ENFORCEMENT	SURVEILLANCE	824N09	17,503	1,807		
W	GMC	1995	VAN	ENFORCEMENT	LAW ENFORCEMENT	NEB786	95,444	6,488		Y
W	FORD	1997	RANGER-PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PKA434	130,502	8,000	Y	
W	NISSAN	1993	PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PRA001	157,942	315	Y	
W	HONDA	1999	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	RAK232	119,152	14,435	Y	
W	HONDA	1999	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	CPA551	150,369	18,212	Y	
W	DODGE	2000	VAN	EVIDENCE	LAW ENFORCEMENT	ATB137	49,150	13,291		Y
W	DODGE	2001	RAM 1500	ENFORCEMENT	LAW ENFORCEMENT	36M31	115,944	33,340	Y	
W	FORD	2002	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	1165N48	187,437	38,678	Y	
W	FORD	2002	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	162,875	19,178	Y	
W	FORD	2000	WRECKER	ENFORCEMENT	LAW ENFORCEMENT	FR2793	92,222	10,000		
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	IS1071	90,291	16,944		
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	D919N08	147,407	56,673	Y	
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MAK804	117,366	23,120	Y	
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	ST1249	116,506	27,246	Y	
W	BUICK	2003	REGAL	ENFORCEMENT	LAW ENFORCEMENT	KAD378	105,400	29,718		Y
W	FORD	2003	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	K589WM	123,830	19,964	Y	
W	FORD	2004	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	2T51WD	109,332	4,984		Y
W	FORD	2004	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	146,587	16,613	Y	
W	FORD	1999	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	MAC309	166,613	25,000	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M34	57,689	25,000		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	NX1-209	127,121	33,612	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	951N09	124,859	26,677	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK2814	111,711	28,850		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	2T44WD	127,070	28,672	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	M974WB	82,148	18,319		
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	M975WB	89,905	19,350		

AS OF JUNE 30, 2009

Dept of Public Safety - Consolidated

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M32	136,271	32,586	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	MAK804	89,392	18,948		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	JGH559	77,500	9,611		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	KAD378	106,130	18,246		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	YL5107	110,581	22,708		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	TPA011	114,839	22,887		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CBA035	101,181	18,751		
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	KA1671	79,010	12,416		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	LIB267	138,704	28,742	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	SCA226	67,527	11,199		
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AM1142	73,338	12,402		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	1164N48	90,205	17,226		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	TNB103	80,223	14,672		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	ITB187	99,638	16,751		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	ISA085	56,920	20,519		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	HMA038	128,201	21,703	Y	
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	JBA053	66,952	16,860		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	BLR142	72,047	11,635		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CTA770	73,247	10,830		
W	LEXUS	2000	GS300	ENFORCEMENT	LAW ENFORCEMENT	61A32	130,473	23,198	Y	
W	CHEVROLET	1998	SUBURBAN	ENFORCEMENT	LAW ENFORCEMENT	CYC433	163,912	17,398	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CRA345	82,334	12,932		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	CMA354	62,301	16,353		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	WLA041	73,053	16,307		
W	NISSAN	2003	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	GRA305	121,788	37,560	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CM1002	44,170	9,330		
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	CY1841	114,061	15,304	Y	
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AT1041	89,903	14,715		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	JNB238	65,253	9,816		
W	FORD	2005	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	CP1032	122,772	18,982	Y	

AS OF JUNE 30, 2009

Dept of Public Safety - Consolidated

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	BL1285	107,973	19,651		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	UNA008	80,192	12,838		
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	547N09	90,149	13,207		
W	GMC	2005	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	CA1308	63,269	10,778		
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	UN2061	105,361	13,250		
W	FORD	2000	F350 TRUCK	ENFORCEMENT	LAW ENFORCEMENT	IT1396	132,463	19,840	Y	
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JB1041	127,390	25,141	Y	
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GN1303	41,237	8,224		
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	FN1016	108,105	28,555		
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GE1071	83,965	20,058		
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WE1322	120,711	42,990	Y	
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AM1136	109,620	30,363		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ALA183	71,374	18,909		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	AM1132	81,511	20,554		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TAL637	120,790	32,750	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TSA027	92,812	18,525		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	QTA021	70,759	25,912		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KMA022	39,160	7,521		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	549N09	51,534	12,237		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	STA618	62,514	22,192		
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	CR1006	106,200	25,500		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JN2049	137,981	22,334	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SH1094	100,307	17,202		
W	FORD	2003	EXPEDITION	ENFORCEMENT	LAW ENFORCEMENT	ST1237	114,770	15,966		
W	FORD	2005	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	SF1705	84,871	18,335		
W	FORD	2004	CLUB WAGON	ENFORCEMENT	LAW ENFORCEMENT	PM1220	46,717	7,364		
W	FORD	2005	ESCAPE	ENFORCEMENT	LAW ENFORCEMENT	SP1143	82,798	15,912		
W	DODGE	2006	GRAND	ENFORCEMENT	LAW ENFORCEMENT	SH1086	52,177	15,108		
W	GMC	2006	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	TP1019	96,192	25,130		
W	GMC	2006	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	WY1014	81,036	17,680		

AS OF JUNE 30, 2009

Dept of Public Safety - Consolidated

Page: 5

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	GMC	2006	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	WS1602	75,344	20,476		
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	WN1109	107,193	20,498		
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	LT1031	53,295	16,724		
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	RA1353	86,715	23,378		
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	HA4285	112,332	32,448		
W	LEXUS	2004	ES330	ENFORCEMENT	LAW ENFORCEMENT	RAE720	73,487	21,336		
W	FORD	1999	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	RA1021	117,802	24,363		
W	GMC	2006	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	80N08	71,312	36,180		
W	FORD	2006	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	MAA311	69,886	18,744		
W	MERCEDES	2001	E320	ENFORCEMENT	LAW ENFORCEMENT	36M30	90,957	34,624		
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	91,710	14,676		
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	SC1500	50,858	25,000		
W	GMC	2006	1500	ENFORCEMENT	LAW ENFORCEMENT	GR1099	55,929	25,000		
W	GMC	2006	1500	ENFORCEMENT	LAW ENFORCEMENT	JG2611	44,622	20,000		
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	626N99	52,088	25,000		
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	949N09	50,406	25,000		
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP694	82,099	35,000		
W	NISSAN	2006	TITAN PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HA5327	52,679	30,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	LL1013	57,059	30,000		
W	DODGE	2007	MAGNUM	ENFORCEMENT	LAW ENFORCEMENT	544N09	39,201	25,000		
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	YLM133	38,689	25,000		
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	055J1	29,411	20,000		
W	FORD	2005	E350	ENFORCEMENT	LAW ENFORCEMENT	WA1175	19,010	20,000		
W	FORD	2003	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	HNC627	79,100	15,000		
W	FORD	2005	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	ADC444	79,629	35,000		
W	FORD	2007	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HN3285	40,418	25,000		
W	FORD	1987	F700 ARM.TK.	ENFORCEMENT	LAW ENFORCEMENT	B3050090	230,107	5,000		
W	GMC	2002	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	HN1776	118,146	20,000	Y	
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	CMA354	27,659	25,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP651	16,675	25,000		

AS OF JUNE 30, 2009

Dept of Public Safety - Consolidated

Page: 6

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AD1087	31,391	25,000		
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	LA1148	19,110	25,000		
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	RA1049	35,014	30,000		
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	2T50WD	41,528	30,000		
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	M973WB	40,143	30,000		
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	CV1097	62,504	30,000		
W	FORD	2000	F250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HM1120	156,230	5,000	Y	
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	K588WM	22,536	25,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	QT1002	26,163	25,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	2T41WD	32,369	30,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	DA1299	31,978	30,000		
W	VOLVO	2000	TK./TRACTOR	ENFORCEMENT	LAW ENFORCEMENT	B8050069	181,390	10,000		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	SPA004	25,707	25,000		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	JGH585	12,321	25,000		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	36M33	21,502	25,000		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	RAK977	22,892	25,000		
W	TOYOTA	2000	4 RUNNER	ENFORCEMENT	LAW ENFORCEMENT	RA1398	117,570	15,000	Y	
W	GMC	2003	YUKON	ENFORCEMENT	LAW ENFORCEMENT	NE1316	142,670	20,000	Y	
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ISA085	31,719	25,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TLA687	26,170	25,000		
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T49WD	31,889	25,000		
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T53WD	30,857	25,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	D918N08	20,945	25,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	36M31	16,178	25,000		
W	TOYOTA	2007	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	61A31	37,454	25,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LEA985	20,551	25,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	18,347	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	TPA011	6,358	25,000		
W	NISSAN	2006	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	YLM133	84,931	20,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	TP1019	7,800	25,000		

AS OF JUNE 30, 2009

Dept of Public Safety - Consolidated

Page: 7

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	4,330	25,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	4,615	25,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ITB187	4,532	25,000		
W	FORD	2008	F250 4X4	ENFORCEMENT	LAW ENFORCEMENT	LE3081	1,444	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PWB853	1,801	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PAA019	284	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	LXA019	1,624	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	UNA008	162	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	36M32	170	25,000		
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	D921N08	43,594	25,000		
W	DODGE	2008	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	ADC449	16,403	25,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	DA1299	11,932	25,000		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	CRA345	10,267	25,000		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	JG2639	12,224	25,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HNC601	14,519	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	18,599	25,000		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	12,880	25,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	MN1703	34,026	25,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	431N43	18,925	25,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	PK1969	34,026	25,000		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WL1024	11,059	25,000		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AL1035	18,362	25,000		
W	GMC	2008	SIERRA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MQ1588	9,991	25,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	4,062	25,000		
W	CHEVROLET	2003	S10 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK1709	44,211	25,000		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LJA003	22,157	25,000		
W	DODGE	2001	DURANGO	ENFORCEMENT	LAW ENFORCEMENT	PW1433	60,690	25,000		
W	DODGE	2003	DAKOTA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JF1016	52,567	25,000		
W	KIA	2002	OPTIMA	ENFORCEMENT	LAW ENFORCEMENT	CVC037	63,292	25,000		
W	LEXUS	1995	MODEL 400	ENFORCEMENT	LAW ENFORCEMENT	LWA032	176,535	25,000		

AS OF JUNE 30, 2009

Dept of Public Safety - Consolidated

Page: 8

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	FORD	1999	E250 VAN	ENFORCEMENT	LAW ENFORCEMENT	NXA524	9,962	25,000		
W	CHEVROLET	1988	CAPRICE	ENFORCEMENT	LAW ENFORCEMENT	WYA319	177,747	25,000	Y	
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	MJ1026	6,179	25,000		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SP1102	54,997	25,000		
W	BUICK	2001	LESABRE	ENFORCEMENT	LAW ENFORCEMENT	LWH338	101,246	25,000		Y
W	BMW	2002	MODEL 325	ENFORCEMENT	LAW ENFORCEMENT	MNA206	120,425	25,000		Y
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PE1063	752	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JD1020	943	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LJ1949	1,019	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MT1009	1,253	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	551N09	852	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PR1001	1,476	25,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	486N01	1,189	25,000		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	CY1841	165	25,000		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HL1046	126	25,000		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	MTA030	172	25,000		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	LLA057	183	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PEA101	176	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WNA550	194	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KTA048	159	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WEA050	164	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	NVA789	188	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WSA701	179	25,000		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ADC449	192	25,000		
W	NISSAN	2002	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	AMA029	56,825	25,000		
W	DODGE	2002	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	2T52WD	88,320	25,000		
P	AUTO	2005	FORD TAURUS	ROBERT DAVIS/POOL	ADMINISTRATIVE/MONITORING	G34092	49,500	13,000		
P	AUTO	2001	FORD CROWN	POOL	ADMINISTRATIVE/MONITORING	G15419	103,000	4,000		
P	AUTO	2002	FORD CROWN	POOL	ADMINISTRATIVE/MONITORING	G05190	117,000	3,000		
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41215	29,435	14,718		

AS OF JUNE 30, 2009

Dept of Public Safety - Consolidated

Page: 9

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41219	35,507	17,754		
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41222	41,138	20,569		
P	Ford car	2007	Crown Victoria	Zack Pattie	Monitor Statewide	G41217	39,823	19,912		
P	Ford car	2007	Crown Victoria	Donald Beard	Monitor	G41220	32,583	16,291		
P	Ford SUV	1998	Ford Explorer	Pool Car	Monitor	G06406	101,246	9,204		
P	Ford SUV	1998	Ford Explorer	Pool Car	Monitor	G06407	112,197	10,200		
P	Ford car	2006	Crown Victoria	Tim Wilkerson	Monitor Statewide	G19455	95,556	31,852		
P	Ford car	2005	Crown Victoria	Roger Vanlandingham	Statewide Travel/Law EnforcLiaison	G41218	133,173	33,293		
P	Ford car	2008	Crown Victoria	Dale Turner	Statewide Travel/Law EnforcLiaison	G55355	59,384	59,384		
P	Ford car	2008	Crown Victoria	Robert Hancock	Statewide Travel/Law EnforcLiaison	G44243	30,626	30,626		
P	Ford car	1998	Crown Victoria	Robin Layton	Statewide Travel/ Special Projects	RAS 534	157,856	14,351		
P	Ford car	2005	Ford Taurus	Kim Proctor	Statewide Travel/Gov's Represent	G34091	60,041	15,010		
P	Ford car	2005	Ford Taurus	Pool Car/PSP	Grant Monitoring/Statewide Travel	G34093	90,877	22,719		
P	Ford car	2001	Ford Taurus	Thomas Hederman	Statewide Travel/CIC/PSP	G05184	118,189	14,774		
P	Ford Van	1998	Ford Windstar	Pool Car/PSP	Statewide Travel/Grant Monitoring	G07083	72,886	6,626		
P	Chevrolet	2009	Chevy Impala	Kim Proctor	Statewide Travel/Gov's Represent	G48286	7,024	7,024		
P	Chevrolet	2009	Chevy Impala	Pool Car	Grant Monitoring/Statewide Travel	G48287	16,133	16,133		
P	Chevrolet	2009	Chevy Impala	Dr. Billy White	Statewide Travel	G15422	1,641	1,641		
P	Chevrolet	2009	Chevy Impala	Pool Car	Monitor/Statewide	G15390	928	928		
P	Jeep	2009	Jeep Cherokee	Joyce Word	Statewide Travel	G05189	1,918	1,918		
P	Ford car	2006	Crown Victoria	Jon Evans	Statewide Travel/Monitoring	G15651	78,000	26,000		
P	Ford	2000	Taurus	MS Leadership Council on Aging	MLCOA normal business	G19456	65,000	10,000		
W	SUV	2007	Ford Expedition	J.W. Ledbetter	Law Enforcement	MAC-338	39,820			
W	Truck	2008	Ford F-150	B. E. Thompson	Law Enforcement	LX1-215	28,526			
W	Truck	2008	Ford F-150	Jim Lee	Law Enforcement	27666	27,666			
W	Truck	2007	Ford F-250	Jim Brinson	Law Enforcement	HNZ-139	51,912			
W	Truck	2008	Ford F-350	Joel Lofton	Law Enforcement	HX1-043	41,000			
W	SUV	2002	Ford Expedition	Jim Boxx	Law Enforcement	HXB-876	108,200		Y	
W	SUV	2005	Ford Explorer	Steve Williams	Law Enforcement	ALA-178	12,233	7	Y	
W	SUV	2003	Ford Explorer	Lindsey Todd	Program Management	HXB-879	124,736			Y

AS OF JUNE 30, 2009

Dept of Public Safety - Consolidated

Page: 10

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	SUV	2003	Dodge Durango	Ron Purvis	Program Management	HXB-875	132,009			Y
W	SUV	2006	Ford Expedition	Pool	Citizen Corps Program Mgmt	HXB-880	85,936			
P	SUV	2005	Ford Expedition	Pool	Fusion Center - Program Mgmt	FRC-405	141,955			
P	passenger	2004	Chev MonteCarlo	Pool	Program Management	HXB-889	139,878			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Dept of Public Safety - Consolidated
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 10 : JAIL OFFICER TRAINING	Subsidies		
		Subsidies	30,132
		Total	30,132
		Other Special Funds	30,132
Program # 11 : LAW ENFORCEMENT TRAINING	Subsidies, Loans & Grants		
		Salaries	49,374
		Subsidies	140,900
		Total	190,274
		Other Special Funds	190,274
Priority # 2			
Program # 11 : LAW ENFORCEMENT TRAINING	Travel		
		Travel	500
		Total	500
		Other Special Funds	500
Priority # 3			
Program # 11 : LAW ENFORCEMENT TRAINING	Salary		
		Total	_____
Priority # 4			
Program # 11 : LAW ENFORCEMENT TRAINING	Contractual		
		Total	_____
Priority # 5			
Program # 11 : LAW ENFORCEMENT TRAINING	Commodities		
		Total	_____
Priority # 6			
Program # 11 : LAW ENFORCEMENT TRAINING	Capitol Equipment		
		Total	_____

CAPITAL LEASES

Dept of Public Safety - Consolidated
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Dept of Public Safety - Consolidated

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(2,022,989)		(109,160)		(2,132,149)
TRAVEL	(7,437)		(3,751)		(11,188)
CONTRACTUAL SERVICES	(169,159)		(86,454)		(255,613)
COMMODITIES	(17,286)		(4,692)		(21,978)
OTHER THAN EQUIPMENT					
EQUIPMENT	(2,705)		(3,096)		(5,801)
VEHICLES	(169)		(3,900)		(4,069)
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(16,666)		(1,913,151)		(1,929,817)
TOTALS	(2,236,411)		(2,124,204)		(4,360,615)