

DPS - Office of Homeland Security 1700 E. Woodrow Wilson, Jackson MS
AGENCY ADDRESS

Stephen Simpson
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)	949,870	959,984	1,121,574		
a. Additional Compensation			87,174		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	949,870	959,984	1,208,748	248,764	25.91%
2. Travel					
a. Travel & Subsistence (In-State)	6,500	5,500	5,500		
b. Travel & Subsistence (Out-of-State)	22,797	22,500	22,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	29,297	28,000	28,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,595	2,600	2,600		
b. Communications, Transportation & Utilities	442	500	550	50	10.00%
c. Public Information	3,003	3,000	3,000		
d. Rents	59,070	64,500	64,500		
e. Repairs & Service	816	800	800		
f. Fees, Professional & Other Services	127,898	131,575	77,050	(54,525)	(41.44%)
g. Other Contractual Services	314	350	350		
h. Data Processing	28,663	15,675	15,950	275	1.75%
i. Other					
Total Contractual Services	222,801	219,000	164,800	(54,200)	(24.74%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	8,783	9,050	9,050		
c. Equipment, Repair Parts, Supplies & Accessories	48,091	46,000	48,000	2,000	4.34%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	22,340	20,950	20,950		
Total Commodities	79,214	76,000	78,000	2,000	2.63%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	20,730	21,000	21,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	20,730	21,000	21,000		
3. Vehicles (Schedule D-3)			70,000	70,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	21,882,698	19,417,718	19,417,718		
TOTAL EXPENDITURES	23,184,610	20,721,702	20,988,266	266,564	1.28%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	558,254	392,957	2,825,794	2,432,837	619.11%
General Fund Appropriation (Enter General Fund Lapse Below)	57,600	192,826	524,539	331,713	172.02%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	22,961,713	22,961,713	22,961,713		
Less: Estimated Cash Available Next Fiscal Period	(392,957)	(2,825,794)	(5,323,780)	2,497,986	88.39%
TOTAL FUNDS (equals Total Expenditures above)	23,184,610	20,721,702	20,988,266	266,564	1.28%
GENERAL FUND LAPSE	149,319				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	18	13	14	1	7.69%
b.) Full T-L	5	5	5		
c.) Part Perm.					
d.) Part T-L					
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: Byron E. Thompson / bthompson@mdps.state.ms.us

Phone Number: 601-346-1505

Submitted by: Stephen Simpson
Name

Title: Commissioner

Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

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)	2,679	0.28%		35,826	3.73%		425,539	35.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	947,191	99.71%		924,158	96.26%		783,209	64.79%	
9.									
10.									
11.									
12.									
Total Salaries	949,870		4.09%	959,984		4.63%	1,208,748		5.75%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	29,297	100.00%		28,000	100.00%		28,000	100.00%	
9.									
10.									
11.									
12.									
Total Travel	29,297		0.12%	28,000		0.13%	28,000		0.13%
1. General State Support Special (Specify)	17,629	7.91%		60,000	27.39%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	205,172	92.08%		159,000	72.60%		164,800	100.00%	
9.									
10.									
11.									
12.									
Total Contractual	222,801		0.96%	219,000		1.05%	164,800		0.78%
1. General State Support Special (Specify)	37,292	47.07%		76,000	100.00%		78,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	41,922	52.92%							
9.									
10.									
11.									
12.									
Total Commodities	79,214		0.34%	76,000		0.36%	78,000		0.37%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____				21,000	100.00%		21,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	20,730	100.00%							
9.									
10.									
11.									
12.									
Total Equipment	20,730		0.08%	21,000		0.10%	21,000		0.10%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____							70,000	100.00%	
9.									
10.									
11.									
12.									
Total Vehicles							70,000		0.33%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	21,882,698	100.00%		19,417,718	100.00%		19,417,718	100.00%	
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants	21,882,698		94.38%	19,417,718		93.70%	19,417,718		92.51%
1. General _____ State Support Special (Specify) _____	57,600	0.24%		192,826	0.93%		524,539	2.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	23,127,010	99.75%		20,528,876	99.06%		20,463,727	97.50%	
9.									
10.									
11.									
12.									
TOTAL	23,184,610		100.00%	20,721,702		100.00%	20,988,266		100.00%

SPECIAL FUNDS DETAIL

DPS - Office of Homeland Security

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*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered			558,254	392,957	2,825,794
	Homeland Security (3757)	US Dept of Homeland Security			21,901,937	21,901,937	21,901,937
	Administration-Homeland Sec. (375A)	US Dept of Homeland Security			1,059,776	1,059,776	1,059,776
Section A TOTAL					23,519,967	23,354,670	25,787,507

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			
Section B TOTAL				

Section S + A + B TOTAL		23,519,967	23,354,670	25,787,507
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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)			

* 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**

DPS - Office of Homeland Security

Name of Agency

FEDERAL FUNDS

Grants from the U.S. Department of Homeland Security including the following:

State Homeland Security Grant Program
Port Security Grant Program
Citizen Corps
Municipal Medical Response
Public Safety Interoperable Communications
Mississippi Interoperable Communications
Interoperable Emergency Communications
Real ID

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

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

DPS - Office of Homeland Security
AGENCY

Program No. _____ of 1 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	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.

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

DPS - Office of Homeland Security _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. HOMELAND SECURITY	524,539		20,463,727		20,988,266
SUMMARY OF ALL PROGRAMS	524,539		20,463,727		20,988,266

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security

Program No. 1 of 1 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

DPS - Office of Homeland Security
AGENCY

Program No. 1 of 1 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.

PROGRAM DECISION UNITS

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Homeland Security	Total Funding Change	FY 2011 Total Request		
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:

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PROGRAM NARRATIVE

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

DPS - Office of Homeland Security

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

DPS - Office of Homeland Security

1 - 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 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Office of Homeland Security

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HOMELAND SECURITY				
GENERAL	192,826	(5,785)	187,041	(3.00%)
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.				
SUMMARY OF ALL PROGRAMS				
GENERAL	192,826	(5,785)	187,041	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	20,528,876	(617,967)	19,910,909	
OTHER SPECIAL				
TOTAL	20,721,702	(623,752)	20,097,950	

MEMBERS

DPS - Office of Homeland Security
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**

DPS - Office of Homeland Security

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)			
61010 Tuition			
61020 Employee Training	2,595	2,600	2,600
TOTAL (A)	2,595	2,600	2,600
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	442	500	550
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	442	500	550
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays	3,003	3,000	3,000
TOTAL (C)	3,003	3,000	3,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	55,259	60,000	60,000
61430 Land			
61440 Office Equipment	2,788	3,000	3,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61490 Other Rentals	1,023	1,500	1,500
TOTAL (D)	59,070	64,500	64,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	309	400	400
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	507	400	400
TOTAL (E)	816	800	800
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,669	1,800	2,000
61616 MMRS Fees	20,002	20,000	20,000
61620 Department of Audit			
6162X Accounting (61621-61624)	17,334	10,000	10,000
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	3,220	3,500	3,500
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	53,776	66,525	16,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	3,988	4,200	

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Office of Homeland Security

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)			
61690 Other Fees & Services	27,909	25,550	25,550
TOTAL (F)	127,898	131,575	77,050
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	314	350	350
61721 Subscriptions			
TOTAL (G)	314	350	350
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	153	175	200
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	3,627	3,750	4,000
61918 Data Entry			
.61921 Software Acquisition	4,847	5,000	5,000
61922 Basic Telephone Monthly - Outside Vendor	-1,155	-1,200	-1,200
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	13,775		
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61941-Satellite voice transmission service	7,002	7,500	7,500
61963-maintenance and repair of printers	414	450	450
TOTAL (H)	28,663	15,675	15,950
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	222,801	219,000	164,800
FUNDING SUMMARY:			
GENERAL FUNDS	17,629	60,000	
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	205,172	159,000	164,800
OTHER SPECIAL FUNDS			
TOTAL FUNDS	222,801	219,000	164,800

**SCHEDULE C
COMMODITIES**

DPS - Office of Homeland Security
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)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,700	1,800	1,800
62120 Duplication & Reproduction Supplies	1,597	1,650	1,650
62140 Paper Supplies	240	250	250
62150 Maps, Manuals, Library Books	4,555	4,600	4,600
62160 Office Equipment (not capital outlay)	107	100	100
62130 Office Supplies & Materials	584	650	650
Total (B)	8,783	9,050	9,050
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	37,292	38,000	40,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	1,480		
62290 Other Equipment Repair Parts			
62260-Accessories, chains, etc	9,319	8,000	8,000
Total (C)	48,091	46,000	48,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	146	150	150
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	5,721	6,000	6,000
62560 Eating Utensils			
62590 Other Supplies & Materials	645	500	500
62595 Other Equipment (less than \$1,000)	2,832	2,800	2,800
62998 Prior year expense	933		
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		
Total (E)	22,340	20,950	20,950

**SCHEDULE C
COMMODITIES CONTINUED**

DPS - Office of Homeland Security
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>	79,214	76,000	78,000
FUNDING SUMMARY:			
GENERAL FUNDS	37,292	76,000	78,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	41,922		
OTHER SPECIAL FUNDS			
TOTAL FUNDS	79,214	76,000	78,000

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

DPS - Office of Homeland Security
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)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Office of Homeland Security

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 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
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
TOTAL (D)		20,730		21,000			21,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
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)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		20,730		21,000			21,000
FUNDING SUMMARY:							
GENERAL FUNDS				21,000			21,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		20,730					
OTHER SPECIAL FUNDS							
TOTAL FUNDS		20,730		21,000			21,000

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

DPS - Office of Homeland Security

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	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)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	2						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63391 SUV	7					2	70,000
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	12					2	70,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							70,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							70,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS							70,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Office of Homeland Security
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	22					
Total (A)	9	22					
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Office of Homeland Security

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)			
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)	5,313,823	5,200,000	5,200,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 - Grants to IHL	794,638	600,000	600,000
TOTAL (B)	794,638	600,000	600,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 - Other Grants	22,000	20,000	20,000
TOTAL (C)	22,000	20,000	20,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89100 - Transfer of Federal Grant Funds	15,752,237	13,597,718	13,597,718
TOTAL (E)	15,752,237	13,597,718	13,597,718
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	21,882,698	19,417,718	19,417,718
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	21,882,698	19,417,718	19,417,718
OTHER SPECIAL FUNDS			
TOTAL FUNDS	21,882,698	19,417,718	19,417,718

**NARRATIVE
2011 BUDGET REQUEST**

DPS - Office of Homeland Security

Name of Agency

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.
- Contacting all of 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 of the state of Mississippi.

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

DPS - Office of Homeland Security

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
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
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

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

DPS - Office of Homeland Security

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
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
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

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

DPS - Office of Homeland Security
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
Total Out of State Travel Cost			\$22,797	

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

DPS - Office of Homeland Security

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.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / Accounting Programs		1,669	1,800	2,000	375A
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		1,669	1,800	2,000	
61616 MMRS Fees					
MMRS Charges to DFA / Financial support		20,002	20,000	20,000	375A
<i>Comp. Rate: 20002</i>					
TOTAL 61616 MMRS Fees		20,002	20,000	20,000	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
61626 Accounting Fees - CPA / External Audit		17,334	10,000	10,000	375A
<i>Comp. Rate: 17334</i>					
TOTAL 6162X Accounting (61621-61624)		17,334	10,000	10,000	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board Fees / Personnel support		3,220	3,500	3,500	375A
<i>Comp. Rate: 3220</i>					
TOTAL 61650 State Personnel Board		3,220	3,500	3,500	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
61658 - Todd, Terrell / Contract employee		51,611	50,000		375A
<i>Comp. Rate: 49981</i>					
61658 - Todd, Terrell / Contract employee		958	1,000		375A
<i>Comp. Rate: 958</i>					
61658-McAlpin, Luke / Contract Employee					375A
<i>Comp. Rate: 0</i>					
61658 - Fusion Center assistant / Contract employee			15,525	16,000	375A
<i>Comp. Rate: 15525</i>					
61658-Mullins, Katherine / Contract Employee		1,207			375A
<i>Comp. Rate: 1207</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		53,776	66,525	16,000	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Office of Homeland Security

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.
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683-Mullins, Katherine / Contract employee <i>Comp. Rate: 92</i>		92	100		375A
61683-Todd, Terrell / Contact employee <i>Comp. Rate: 3823</i>		3,823	4,000		375A
61683-Todd, Terrell / Contact employee <i>Comp. Rate: 73</i>		73	100		375A
61683-McAlpin, Luke / Contract Employee <i>Comp. Rate: 0</i>					375A
TOTAL 6168X Contract Worker (61682-61688)		3,988	4,200		
61690 Other Fees & Services					
Blair, Amber / Embroidery <i>Comp. Rate: 450</i>		450	500	500	375A
Godwin Advertising Agency / Media Relations Assistance <i>Comp. Rate: 25654</i>		25,654	25,000	25,000	375A
LOGOStoreUSA INC / art work <i>Comp. Rate: 35</i>		35	50	50	375A
Ozborn Communications INC / communications installation <i>Comp. Rate: 1020</i>		1,020			375A
Shank Communications / Sattelite radio repairs <i>Comp. Rate: 750</i>		750			375A
TOTAL 61690 Other Fees & Services		27,909	25,550	25,550	
GRAND TOTAL (61600-61699)		127,898	131,575	77,050	

VEHICLE PURCHASE DETAILS

DPS - Office of Homeland Security

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
63391 SUV				
2010	SUV-Chevrolet Tahoe	Jim Boxx	Law Enforcement/Security	35,000
2010	SUV-Chevrolet Tahoe	Steve Williams	Law Enforcement/Security	35,000
				<hr/> 70,000
TOTAL VEHICLE REQUEST				70,000

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

DPS - Office of Homeland Security

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	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
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**

DPS - Office of Homeland Security _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : HOMELAND SECURITY			
	Homeland Security		
		Salaries	248,764
		Contractual	-54,200
		Commodities	2,000
		Vehicles	70,000
		Total	266,564
		General Funds	331,713
		Federal Funds	-65,149

CAPITAL LEASES

DPS - Office of Homeland Security

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

DPS - Office of Homeland Security

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	(1,075)		(27,725)		(28,800)
TRAVEL			(840)		(840)
CONTRACTUAL SERVICES	(1,800)		(4,770)		(6,570)
COMMODITIES	(2,280)				(2,280)
OTHER THAN EQUIPMENT					
EQUIPMENT	(630)				(630)
VEHICLES			(2,100)		(2,100)
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC			(582,532)		(582,532)
TOTALS	(5,785)		(617,967)		(623,752)