

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

Albert Santa Cruz
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	77,015,516	88,905,799	91,034,398		
a. Additional Compensation			11,325,687		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	77,015,516	88,905,799	102,360,085	13,454,286	15.13%
2. Travel					
a. Travel & Subsistence (In-State)	149,240	145,708	150,120	4,412	3.02%
b. Travel & Subsistence (Out-of-State)	429,462	416,527	441,289	24,762	5.94%
c. Travel & Subsistence (Out-of-Country)	19,321	18,753	19,423	670	3.57%
Total Travel	598,023	580,988	610,832	29,844	5.13%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	271,444	251,047	253,140	2,093	0.83%
b. Communications, Transportation & Utilities	1,734,822	1,809,034	1,985,834	176,800	9.77%
c. Public Information	614,000	648,436	612,550	(35,886)	(5.53%)
d. Rents	1,142,013	1,217,054	1,221,105	4,051	0.33%
e. Repairs & Service	1,303,800	1,278,182	1,956,714	678,532	53.08%
f. Fees, Professional & Other Services	6,375,292	5,832,969	5,433,220	(399,749)	(6.85%)
g. Other Contractual Services	924,324	918,337	958,474	40,137	4.37%
h. Data Processing	5,447,745	5,290,806	5,469,351	178,545	3.37%
i. Other	971,233	840,834	3,172,364	2,331,530	277.28%
Total Contractual Services	18,784,673	18,086,699	21,062,752	2,976,053	16.45%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,569	963	1,604	641	66.56%
b. Printing & Office Supplies & Materials	618,278	501,642	611,505	109,863	21.90%
c. Equipment, Repair Parts, Supplies & Accessories	4,699,699	4,208,558	4,690,413	481,855	11.44%
d. Professional & Scientific Supplies & Materials	2,745,433	2,416,012	2,698,345	282,333	11.68%
e. Other Supplies & Materials	2,205,185	1,522,592	1,993,503	470,911	30.92%
Total Commodities	10,270,164	8,649,767	9,995,370	1,345,603	15.55%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)			875,000	875,000	
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	51,136	29,477	30,000	523	1.77%
d. IS Equipment (Data Processing & Telecommunications)	1,037,450	913,475	806,288	(107,187)	(11.73%)
e. Equipment - Lease Purchase	402,602				
f. Other Equipment	1,452,445	542,238	771,525	229,287	42.28%
Total Equipment (Schedule D-2)	2,943,633	1,485,190	1,607,813	122,623	8.25%
3. Vehicles (Schedule D-3)	4,961,187	2,006,354	6,334,920	4,328,566	215.74%
4. Wireless Comm. Devices (Schedule D-4)	3,413	6,166	5,425	(741)	(12.01%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	84,066,180	51,430,482	54,190,977	2,760,495	5.36%
TOTAL EXPENDITURES	198,642,789	171,151,445	197,043,174	25,891,729	15.12%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	18,321,598	11,101,740	13,933,874	2,832,134	25.51%
General Fund Appropriation (Enter General Fund Lapse Below)	68,140,081	66,362,442	100,470,439	34,107,997	51.39%
State Support Special Funds	1,511,377	7,613,510		(7,613,510)	(100.00%)
Federal Funds	85,243,902	64,100,971	57,274,795	(6,826,176)	(10.64%)
Other Special Funds (Specify)	21,761,093	21,801,695	22,677,258	875,563	4.01%
Driver Services Fees	5,795,675	5,631,278	5,905,414	274,136	4.86%
Driver Services Fees /Transfer to PERS	8,970,803	8,473,683	9,030,595	556,912	6.57%
Consolidated Funds					
Less: Estimated Cash Available Next Fiscal Period	(11,101,740)	(13,933,874)	(12,249,201)	(1,684,673)	(12.09%)
TOTAL FUNDS (equals Total Expenditures above)	198,642,789	171,151,445	197,043,174	25,891,729	15.12%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1,267	1,404	1,522	118	8.40%
b.) Full T-L	80	95	71	(24)	(25.26%)
c.) Part Perm.					
d.) Part T-L	3	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: Albert Santa Cruz
Name

Title: Commissioner

Date: August 9, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Dept of Public Safety - Consolidated

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	63,515,751	82.47%		64,777,638	72.86%		90,501,830	88.41%	
2. Budget Contingency Fund				1,554,338	1.74%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	1,412,069	1.83%		6,059,172	6.81%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	9,503,284	12.33%		12,709,027	14.29%		9,141,810	8.93%	
9. Driver Services Fees	2,249,650	2.92%		3,348,962	3.76%		2,716,445	2.65%	
10. Driver Services Fees /Transfer to PERS	334,762	0.43%		456,662	0.51%				
11. Consolidated Funds									
12.									
Total Salaries	77,015,516		38.77%	88,905,799		51.94%	102,360,085		51.94%
1. General State Support Special (Specify)	53,039	8.86%		25,842	4.44%		25,918	4.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	259,644	43.41%		266,188	45.81%		223,086	36.52%	
9. Driver Services Fees	264,950	44.30%		258,349	44.46%		321,219	52.58%	
10. Driver Services Fees /Transfer to PERS	19,257	3.22%		25,609	4.40%		30,609	5.01%	
11. Consolidated Funds	1,133	0.18%		5,000	0.86%		10,000	1.63%	
12.									
Total Travel	598,023		0.30%	580,988		0.33%	610,832		0.31%
1. General State Support Special (Specify)	2,611,860	13.90%		1,079,100	5.96%		4,737,306	22.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	29,440	0.15%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	5,938,718	31.61%		6,357,845	35.15%		4,712,276	22.37%	
9. Driver Services Fees	8,155,707	43.41%		8,629,473	47.71%		9,095,490	43.18%	
10. Driver Services Fees /Transfer to PERS	1,197,961	6.37%		1,261,802	6.97%		1,445,544	6.86%	
11. Consolidated Funds	850,987	4.53%		758,479	4.19%		1,072,136	5.09%	
12.									
Total Contractual	18,784,673		9.45%	18,086,699		10.56%	21,062,752		10.68%
1. General State Support Special (Specify)	1,200,918	11.69%		446,298	5.15%		995,269	9.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,177,121	11.46%		1,069,173	12.36%		940,920	9.41%	
9. Driver Services Fees	5,144,506	50.09%		4,777,460	55.23%		5,445,286	54.47%	
10. Driver Services Fees /Transfer to PERS	190,660	1.85%		268,203	3.10%		178,326	1.78%	
11. Consolidated Funds	2,556,959	24.89%		2,088,633	24.14%		2,435,569	24.36%	
12.									
Total Commodities	10,270,164		5.17%	8,649,767		5.05%	9,995,370		5.07%

REQUEST BY FUNDING SOURCE

Name of Agency Dept of Public Safety - Consolidated

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							875,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Driver Services Fees									
10. Driver Services Fees /Transfer to PERS									
11. Consolidated Funds									
12.									
Total Other Than Equipment							875,000		0.44%
1. General _____ State Support Special (Specify) _____	703,755	24.48%		30,000	2.01%		431,641	26.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	69,868	2.37%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,309,715	45.57%		776,262	52.26%		669,744	41.65%	
9. Driver Services Fees	305,038	10.61%		230,655	15.53%		244,256	15.19%	
10. Driver Services Fees /Transfer to PERS	94,482	3.28%		103,543	6.97%		145,748	9.06%	
11. Consolidated Funds	460,775	16.03%		344,730	23.21%		116,424	7.24%	
12.									
Total Equipment	2,943,633		1.48%	1,485,190		0.86%	1,607,813		0.81%
1. General _____ State Support Special (Specify) _____	52,123	1.05%					2,899,720	45.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,801,915	56.47%		1,223,569	60.98%		405,000	6.39%	
9. Driver Services Fees	379,548	7.65%							
10. Driver Services Fees /Transfer to PERS	24,010	0.48%							
11. Consolidated Funds	1,703,591	34.33%		782,785	39.01%		3,030,200	47.83%	
12.									
Total Vehicles	4,961,187		2.49%	2,006,354		1.17%	6,334,920		3.21%
1. General _____ State Support Special (Specify) _____	600	17.57%		1,000	16.21%		1,000	18.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	874	25.60%		2,186	35.45%		1,186	21.86%	
9. Driver Services Fees	1,799	52.71%		2,839	46.04%		3,099	57.12%	
10. Driver Services Fees /Transfer to PERS									
11. Consolidated Funds	140	4.10%		141	2.28%		140	2.58%	
12.									
Total Wireless Comm. Devices	3,413		0.00%	6,166		0.00%	5,425		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Dept of Public Safety - Consolidated

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	2,035	0.00%		2,564	0.00%		2,755	0.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	71,804,649	85.41%		41,696,721	81.07%		42,384,925	78.21%	
9. Driver Services Fees	5,141,686	6.11%		4,282,681	8.32%		4,795,641	8.84%	
10. Driver Services Fees /Transfer to PERS	3,841,099	4.56%		2,953,455	5.74%		3,788,962	6.99%	
11. Consolidated Funds	3,276,711	3.89%		2,495,061	4.85%		3,218,694	5.93%	
12.									
Total Subsidies, Loans & Grants	84,066,180		42.32%	51,430,482		30.04%	54,190,977		27.50%
1. General _____ State Support Special (Specify) _____	68,140,081	34.30%		66,362,442	38.77%		100,470,439	50.98%	
2. Budget Contingency Fund				1,554,338	0.90%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	1,511,377	0.76%		6,059,172	3.54%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	92,795,920	46.71%		64,100,971	37.45%		58,478,947	29.67%	
9. Driver Services Fees	21,642,884	10.89%		21,530,419	12.57%		22,621,436	11.48%	
10. Driver Services Fees /Transfer to PERS	5,702,231	2.87%		5,069,274	2.96%		5,589,189	2.83%	
11. Consolidated Funds	8,850,296	4.45%		6,474,829	3.78%		9,883,163	5.01%	
12.									
TOTAL	198,642,789		100.00%	171,151,445		100.00%	197,043,174		100.00%

SPECIAL FUNDS DETAIL

Dept of Public Safety - Consolidated

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		1,554,338	
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	1,511,377	6,059,172	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,511,377	7,613,510	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered			11,416,251	3,864,233	3,864,233
Advance Grants-REAL ID (37AD)	Advance Grants-REAL ID			1,166,458	1,116,414	2,502,883
Afis - Trooper (371L)	Afis - Trooper					
Sub Grants from Agencies (3711)	Grants from PSP, HS and DOJ			8,102,861	11,105,612	9,161,369
Federal Grants (3713)	NIJ/BJA			1,088,793	2,584,726	
ARRA Grant (3718)	ARRA 1&2			1,325,680	50,000	
DCE/SP Grant (3718)	DCE/SP			35,007	30,000	30,000
HIDTA Grant (3718)	HIDTA			1,212,205	1,000,000	1,000,000
Homeland Security Grant (3718)	Home					
Incenerator Grant (3718)	Incenerator			161,888		
JET Grant (3718)	JET 1&2			785,870	450,000	
METH Grant (3718)	METH			712,349	410,000	
2007 OJP HURRICANE (310H)	US DEPT OF JUSTICE			20,467		
AARA BYRNE/JAG (310R)	US DEPT OF JUSTICE			175,745	175,000	515,428
AARA/VOCA VICTIM ASSISTANCE	US DEPT OF JUSTICE			477,204	216,796	
ARRA/VAWA (310W) (310W)	US DEPT OF JUSTICE			1,059,573	340,428	
HIGHWAY SAFETY AND JUSTICE	US DEPT OF JUSTICE,			25,274,506	28,444,715	28,444,715
JUVENILE ACCOUNTABILITY (310J)	US DEPT OF JUSTICE			604,001	600,000	708,398
KATRINA HIURRICANE RELIEF	US DEPT OF JUSTICE			1,023		
LOCAL LAW ENFORCEMENT	US DEPT OF JUSTICE			425		
OJP BYRNE ASSISTANCE (310G)	US DEPT OF JUSTICE			2,978,948	2,956,742	3,065,140
Administration-Homeland Security				1,732,977	1,726,483	1,800,498
Homeland Security (3757)				38,327,922	12,894,055	10,046,364
Section A TOTAL				96,660,153	67,965,204	61,139,028

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,905,347	7,237,507	10,069,641
D.I. Photo Fees (371B)	Consolidated Funds	2,003,233	2,984,310	2,277,139
DPS Disability And Relief (371A)	Driver Services Fees/Transfer to PERS	3,788,962	3,826,852	3,826,852
DPS Forfeited Funds (3710)	Consolidated Funds	903,196	903,196	903,201
DPS Salvage Certif Of Title (3719)	Consolidated Funds	529,464	529,464	577,976
DPS Weapons Permit (3717)	Consolidated Funds	1,087,032	447,301	1,087,032
Driver Services Fees (3716)	Driver Services Fees	10,122,043	10,223,263	10,223,263

SPECIAL FUNDS DETAIL

Dept of Public Safety - Consolidated

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,905,347	7,237,507	10,069,641
Drivers License Special Fees (371C)	Consolidated Funds	3,318,129	3,056,739	3,075,662
First Traffic Violation Fee (371J)	Consolidated Funds	50,000	50,000	50,000
Information Exchange Network (371M)	Consolidated Funds	104,585	104,585	104,585
Administrative Operations (3715)	Misc Administrative Fees	1,541,502	1,372,506	1,578,562
Death Benefits (371G)	Fees Transfers from ST 3086 & Donations	455,000	356,388	455,000
Fingerprint Processing (371H)	FBI Fingerprint Fees	3,267,001	2,838,616	3,290,432
Emergency Telecommunications (3744)	Emergency Telecommunications	1,675,632	540,994	675,090
DPS Crime Lab (3713)	Fees	1,196,910	1,235,186	760,000
DPS Crime Lab Implied Consent (371E)	Implied Consent Assesment	441,201	431,920	500,000
DPS DNA Crime Lab (371N)	DNA ID	520,164	41,700	500,000
DPS Law Enforcement Training (3714)	Fees	812,573	1,193,727	1,164,569
Drug Evid II (3720)	Reimb. cost associated with drug cases	24,010		
Special Funds (3718)	State Seized Funds, Sale of Property, Etc.	1,307,048	1,115,258	1,784,750
Autopsy/Service Fees (3740)	Fees from autopsies	316,836	1,279,212	1,347,007
Jail Officer Training Fund (3741)	Jail Officer Training Fund	375,000	362,235	368,356
Special Fund Reduction (3741)	Jail Officer Training Fund			
Law Enforcement Training Fund (3742)	Law Enforcement Training Fund	2,083,280	2,406,760	2,457,347
Mississippi Leadership Council on Aging	Traffic Assessment Fees	358,481	360,000	360,000
Juvenile Facility Monitoring Unit (3749)	Juvenile Facility Monitoring Unit,	246,289	246,444	246,444
	Section B TOTAL	43,432,918	43,144,163	47,682,908
	Section S + A + B TOTAL	141,604,448	118,722,877	108,821,936

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Federal forfeited Seized Funds	8374	BancorpSouth	1,187,265	750,000	750,000
Seized Funds Clearing Account	8370	Regions Bank	953,086		

* 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

Please see individual division narratives.

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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	63,515,751	1,412,069	9,503,284	2,584,412	77,015,516
Travel	53,039		259,644	285,340	598,023
Contractual Services	2,611,860	29,440	5,938,718	10,204,655	18,784,673
Commodities	1,200,918		1,177,121	7,892,125	10,270,164
Other Than Equipment					
Equipment	703,755	69,868	1,309,715	860,295	2,943,633
Vehicles	52,123		2,801,915	2,107,149	4,961,187
Wireless Comm. Devs.	600		874	1,939	3,413
Subsidies, Loans & Grants	2,035		71,804,649	12,259,496	84,066,180
Total	68,140,081	1,511,377	92,795,920	36,195,411	198,642,789
No. of Positions (FTE)	1,163.00	5.00	162.00	19.00	1,349.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	64,777,638	7,613,510	12,709,027	3,805,624	88,905,799
Travel	25,842		266,188	288,958	580,988
Contractual Services	1,079,100		6,357,845	10,649,754	18,086,699
Commodities	446,298		1,069,173	7,134,296	8,649,767
Other Than Equipment					
Equipment	30,000		776,262	678,928	1,485,190
Vehicles			1,223,569	782,785	2,006,354
Wireless Comm. Devs.	1,000		2,186	2,980	6,166
Subsidies, Loans & Grants	2,564		41,696,721	9,731,197	51,430,482
Total	66,362,442	7,613,510	64,100,971	33,074,522	171,151,445
No. of Positions (FTE)	1,264.00	20.00	192.00	36.00	1,512.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	25,724,192	(7,613,510)	(3,567,217)	(1,089,179)	13,454,286
Travel	76		(43,102)	72,870	29,844
Contractual Services	3,658,206		(1,645,569)	963,416	2,976,053
Commodities	548,971		(128,253)	924,885	1,345,603
Other Than Equipment	875,000				875,000
Equipment	401,641		(106,518)	(172,500)	122,623
Vehicles	2,899,720		(818,569)	2,247,415	4,328,566
Wireless Comm. Devs.			(1,000)	259	(741)
Subsidies, Loans & Grants	191		688,204	2,072,100	2,760,495
Total	34,107,997	(7,613,510)	(5,622,024)	5,019,266	25,891,729
No. of Positions (FTE)	114.00	(20.00)	(30.00)	(2.00)	62.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. _____ of 15 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	90,501,830		9,141,810	2,716,445	102,360,085
Travel	25,918		223,086	361,828	610,832
Contractual Services	4,737,306		4,712,276	11,613,170	21,062,752
Commodities	995,269		940,920	8,059,181	9,995,370
Other Than Equipment	875,000				875,000
Equipment	431,641		669,744	506,428	1,607,813
Vehicles	2,899,720		405,000	3,030,200	6,334,920
Wireless Comm. Devs.	1,000		1,186	3,239	5,425
Subsidies, Loans & Grants	2,755		42,384,925	11,803,297	54,190,977
Total	100,470,439		58,478,947	38,093,788	197,043,174
No. of Positions (FTE)	1,378.00		162.00	34.00	1,574.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Dept of Public Safety - Consolidated
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ENFORCEMENT	56,288,629		7,535,811	18,284,725	82,109,165
2. DRIVER SERVICES	10,979,307		1,917,921	4,613,786	17,511,014
3. SUPPORT SERVICES	4,760,099			4,899,585	9,659,684
4. EMERG TELECOMM TRAINING				726,317	726,317
5. FORENSIC ANALYSIS	9,129,749			1,093,150	10,222,899
6. DNA ANALYSIS	782,447			741,586	1,524,033
7. TRAINING ACADEMY	2,527,888			990,440	3,518,328
8. DPS - BUREAU OF NARCOTICS	14,336,492		1,030,000	1,784,750	17,151,242
9. FORENSIC PATHOLOGY	895,779			1,347,007	2,242,786
10. JAIL OFFICER TRAINING				368,356	368,356
11. LAW ENFORCEMENT STANDARDS AND TRAINING				2,441,399	2,441,399
12. PUBLIC SAFETY PLANNING	592,897		36,148,353		36,741,250
13. LEADERSHIP COUNCIL ON AGING				556,243	556,243
14. JUVENILE FACILITY MONITORING UNIT	74,503			246,444	320,947
15. HOMELAND SECURITY	102,649		11,846,862		11,949,511
SUMMARY OF ALL PROGRAMS	100,470,439		58,478,947	38,093,788	197,043,174

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 1 of 15 Programs

AGENCY

ENFORCEMENT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	35,362,180	1,240,828	4,823,876	346,289	41,773,173
Travel			56,416	206,229	262,645
Contractual Services	1,429		969,058	3,549,567	4,520,054
Commodities	195		637,827	4,318,577	4,956,599
Other Than Equipment					
Equipment			566,777	520,335	1,087,112
Vehicles			2,510,520	1,703,591	4,214,111
Wireless Comm. Devs.			116	1,669	1,785
Subsidies, Loans & Grants				6,645,585	6,645,585
Total	35,363,804	1,240,828	9,564,590	17,291,842	63,461,064
No. of Positions (FTE)	650.00		113.00	2.00	765.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	35,123,275	6,059,172	7,235,814	404,585	48,822,846
Travel			54,732	200,063	254,795
Contractual Services			939,766	3,443,463	4,383,229
Commodities			570,393	3,862,308	4,432,701
Other Than Equipment					
Equipment			424,034	389,287	813,321
Vehicles			1,153,569	782,785	1,936,354
Wireless Comm. Devs.			116	1,670	1,786
Subsidies, Loans & Grants				5,191,315	5,191,315
Total	35,123,275	6,059,172	10,378,424	14,275,476	65,836,347
No. of Positions (FTE)	710.00		124.00	2.00	836.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	15,690,262	(6,059,172)	(2,231,291)	140	7,399,939
Travel			2,229	6,974	9,203
Contractual Services	2,139,887		29,840	107,359	2,277,086
Commodities	353,844		67,435	456,808	878,087
Other Than Equipment					
Equipment	331,641		142,743	(312,228)	162,156
Vehicles	2,649,720		(853,569)	2,247,415	4,043,566
Wireless Comm. Devs.				(1)	(1)
Subsidies, Loans & Grants				1,502,782	1,502,782
Total	21,165,354	(6,059,172)	(2,842,613)	4,009,249	16,272,818
No. of Positions (FTE)	58.00				58.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 1 of 15 Programs

AGENCY

ENFORCEMENT

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,813,537		5,004,523	404,725	56,222,785
Travel			56,961	207,037	263,998
Contractual Services	2,139,887		969,606	3,550,822	6,660,315
Commodities	353,844		637,828	4,319,116	5,310,788
Other Than Equipment					
Equipment	331,641		566,777	77,059	975,477
Vehicles	2,649,720		300,000	3,030,200	5,979,920
Wireless Comm. Devs.			116	1,669	1,785
Subsidies, Loans & Grants				6,694,097	6,694,097
Total	56,288,629		7,535,811	18,284,725	82,109,165
No. of Positions (FTE)	768.00		124.00	2.00	894.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 2 of 15 Programs

AGENCY

DRIVER SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,779,675		85,917		8,865,592
Travel			30,023	6,746	36,769
Contractual Services			1,675,002	2,279,369	3,954,371
Commodities			32,762	2,324,306	2,357,068
Other Than Equipment					
Equipment			52,967	4,272	57,239
Vehicles					
Wireless Comm. Devs.			70	70	140
Subsidies, Loans & Grants			26,548	39	26,587
Total	8,779,675		1,903,289	4,614,802	15,297,766
No. of Positions (FTE)	162.00		2.00		164.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,261,032		100,416		10,361,448
Travel			29,125	6,544	35,669
Contractual Services			1,624,371	2,210,656	3,835,027
Commodities			29,299	2,078,410	2,107,709
Other Than Equipment					
Equipment			39,628	3,197	42,825
Vehicles					
Wireless Comm. Devs.			70	70	140
Subsidies, Loans & Grants			20,693	30	20,723
Total	10,261,032		1,843,602	4,298,907	16,403,541
No. of Positions (FTE)	177.00		2.00		179.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	718,275				718,275
Travel			1,014	216	1,230
Contractual Services			50,648	68,930	119,578
Commodities			3,463	245,724	249,187
Other Than Equipment					
Equipment			13,339		13,339
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,855	9	5,864
Total	718,275		74,319	314,879	1,107,473
No. of Positions (FTE)	13.00				13.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 2 of 15 Programs

AGENCY

DRIVER SERVICES

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,979,307	100,416		11,079,723
Travel		30,139	6,760	36,899
Contractual Services		1,675,019	2,279,586	3,954,605
Commodities		32,762	2,324,134	2,356,896
Other Than Equipment				
Equipment		52,967	3,197	56,164
Vehicles				
Wireless Comm. Devs.		70	70	140
Subsidies, Loans & Grants		26,548	39	26,587
Total	10,979,307	1,917,921	4,613,786	17,511,014
No. of Positions (FTE)	190.00	2.00		192.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 3 of 15 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,439,692			368,729	3,808,421
Travel				19,109	19,109
Contractual Services	216,631			2,747,911	2,964,542
Commodities	497,259			77,973	575,232
Other Than Equipment					
Equipment	656,201			45,750	701,951
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,876,749	1,876,749
Total	4,809,783			5,136,221	9,946,004
No. of Positions (FTE)	62.00			1.00	63.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,406,953			845,055	4,252,008
Travel				21,345	21,345
Contractual Services				2,705,684	2,705,684
Commodities				80,620	80,620
Other Than Equipment					
Equipment				53,543	53,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,470,000	1,470,000
Total	3,406,953			5,176,247	8,583,200
No. of Positions (FTE)	71.00			1.00	72.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,353,146			(845,055)	508,091
Travel				66	66
Contractual Services				171,667	171,667
Commodities				(2,294)	(2,294)
Other Than Equipment					
Equipment				(7,795)	(7,795)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				406,749	406,749
Total	1,353,146			(276,662)	1,076,484
No. of Positions (FTE)	10.00				10.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 3 of 15 Programs

SUPPORT SERVICES

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,760,099				4,760,099
Travel				21,411	21,411
Contractual Services				2,877,351	2,877,351
Commodities				78,326	78,326
Other Than Equipment					
Equipment				45,748	45,748
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,876,749	1,876,749
Total	4,760,099			4,899,585	9,659,684
No. of Positions (FTE)	81.00			1.00	82.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 4 of 15 Programs

EMERG TELECOMM TRAINING

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				243,219	243,219
Travel				5,650	5,650
Contractual Services				101,100	101,100
Commodities				4,812	4,812
Other Than Equipment					
Equipment				1,807	1,807
Vehicles				14,031	14,031
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,412,092	1,412,092
Total				1,782,711	1,782,711
No. of Positions (FTE)				2.00	2.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				101,324	101,324
Travel				4,530	4,530
Contractual Services				60,920	60,920
Commodities				4,880	4,880
Other Than Equipment					
Equipment				1,966	1,966
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				367,374	367,374
Total				540,994	540,994
No. of Positions (FTE)				2.00	2.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				51,227	51,227
Travel				1,470	1,470
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				132,626	132,626
Total				185,323	185,323
No. of Positions (FTE)	1.00				1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 4 of 15 Programs

EMERG TELECOMM TRAINING

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			152,551	152,551
Travel			6,000	6,000
Contractual Services			60,920	60,920
Commodities			4,880	4,880
Other Than Equipment				
Equipment			1,966	1,966
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			500,000	500,000
Total			726,317	726,317
No. of Positions (FTE)	1.00		2.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 5 of 15 Programs

AGENCY

FORENSIC ANALYSIS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,557,730	171,241	16,921	213,103	5,958,995
Travel	23,419		5,339	19,076	47,834
Contractual Services	688,196	29,440		712,997	1,430,633
Commodities	76,102			505,565	581,667
Other Than Equipment					
Equipment	30,754	69,868	265,359	282,414	648,395
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				158,786	158,786
Total	6,376,201	270,549	287,619	1,892,141	8,826,510
No. of Positions (FTE)	83.00	5.00		2.00	90.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,571,481	870,821	821,243	126,115	7,389,660
Travel			26,000	25,000	51,000
Contractual Services			660,861	592,868	1,253,729
Commodities				617,583	617,583
Other Than Equipment					
Equipment				200,000	200,000
Vehicles					
Wireless Comm. Devs.			1,000	240	1,240
Subsidies, Loans & Grants			150,000	10,000	160,000
Total	5,571,481	870,821	1,659,104	1,571,806	9,673,212
No. of Positions (FTE)	90.00	20.00	5.00	3.00	118.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,907,610	(870,821)	(821,243)	(126,115)	1,089,431
Travel			(26,000)	20,000	(6,000)
Contractual Services	650,658		(660,861)	(309,868)	(320,071)
Commodities				(57,933)	(57,933)
Other Than Equipment					
Equipment				(5,000)	(5,000)
Vehicles					
Wireless Comm. Devs.			(1,000)	260	(740)
Subsidies, Loans & Grants			(150,000)		(150,000)
Total	3,558,268	(870,821)	(1,659,104)	(478,656)	549,687
No. of Positions (FTE)	3.00	(20.00)	(5.00)	(3.00)	(25.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 5 of 15 Programs

FORENSIC ANALYSIS

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,479,091			8,479,091
Travel			45,000	45,000
Contractual Services	650,658		283,000	933,658
Commodities			559,650	559,650
Other Than Equipment				
Equipment			195,000	195,000
Vehicles				
Wireless Comm. Devs.			500	500
Subsidies, Loans & Grants			10,000	10,000
Total	9,129,749		1,093,150	10,222,899
No. of Positions (FTE)	93.00			93.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 6 of 15 Programs

AGENCY

DNA ANALYSIS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	532,447		119,146		651,593
Travel	4,146		2,923		7,069
Contractual Services	61,955		679,105	70,297	811,357
Commodities				221,586	221,586
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	598,548		801,174	291,883	1,691,605
No. of Positions (FTE)	9.00		1.00		10.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	532,447		250,000		782,447
Travel				5,000	5,000
Contractual Services			490,622	62,000	552,622
Commodities				70,000	70,000
Other Than Equipment					
Equipment			185,000		185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	532,447		925,622	137,000	1,595,069
No. of Positions (FTE)	15.00		5.00		20.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	250,000		(250,000)		
Travel				10,000	10,000
Contractual Services			(490,622)	464,586	(26,036)
Commodities				30,000	30,000
Other Than Equipment					
Equipment			(185,000)	100,000	(85,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	250,000		(925,622)	604,586	(71,036)
No. of Positions (FTE)			(5.00)		(5.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 6 of 15 Programs

DNA ANALYSIS

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	782,447				782,447
Travel				15,000	15,000
Contractual Services				526,586	526,586
Commodities				100,000	100,000
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	782,447			741,586	1,524,033
No. of Positions (FTE)	15.00				15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 7 of 15 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	470,560			150,300	620,860
Travel				100	100
Contractual Services				351,438	351,438
Commodities				157,612	157,612
Other Than Equipment					
Equipment				599	599
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				137,266	137,266
Total	470,560			797,315	1,267,875
No. of Positions (FTE)	17.00				17.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	430,523			222,479	653,002
Travel				120	120
Contractual Services				678,422	678,422
Commodities				139,262	139,262
Other Than Equipment					
Equipment				718	718
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				152,726	152,726
Total	430,523			1,193,727	1,624,250
No. of Positions (FTE)	17.00				17.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	615,365			(222,479)	392,886
Travel					
Contractual Services	607,000			842	607,842
Commodities				18,350	18,350
Other Than Equipment	875,000				875,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,097,365			(203,287)	1,894,078
No. of Positions (FTE)	7.00				7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 7 of 15 Programs

TRAINING ACADEMY

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,045,888			1,045,888
Travel			120	120
Contractual Services	607,000		679,264	1,286,264
Commodities			157,612	157,612
Other Than Equipment	875,000			875,000
Equipment			718	718
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			152,726	152,726
Total	2,527,888		990,440	3,518,328
No. of Positions (FTE)	24.00			24.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 8 of 15 Programs

AGENCY

DPS - BUREAU OF NARCOTICS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,941,158		1,607,005	559,237	11,107,400
Travel	24,493		29,325	5,558	59,376
Contractual Services	1,246,410		562,045	135,234	1,943,689
Commodities	569,270		238,980	255,433	1,063,683
Other Than Equipment					
Equipment			327,677		327,677
Vehicles	250		121,500	375,496	497,246
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	280		1,346,467	100	1,346,847
Total	10,782,361		4,232,999	1,331,058	16,346,418
No. of Positions (FTE)	167.00				167.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,702,325	683,517	1,200,000	601,000	11,186,842
Travel	25,000		25,000		50,000
Contractual Services	939,519		500,000	260,481	1,700,000
Commodities	400,000		200,000	250,000	850,000
Other Than Equipment					
Equipment	30,000		15,000	3,777	48,777
Vehicles					
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants	1,000				1,000
Total	10,098,844	683,517	1,940,000	1,115,258	13,837,619
No. of Positions (FTE)	162.00		20.00		182.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,577,167	(683,517)	(200,000)	(101,000)	2,592,650
Travel			(25,000)	25,000	
Contractual Services	265,481		(470,000)	466,819	262,300
Commodities	100,000		(200,000)	227,450	127,450
Other Than Equipment					
Equipment	45,000		(15,000)	51,223	81,223
Vehicles	250,000				250,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,237,648	(683,517)	(910,000)	669,492	3,313,623
No. of Positions (FTE)	19.00		(20.00)		(1.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 8 of 15 Programs

AGENCY

DPS - BUREAU OF NARCOTICS

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	12,279,492		1,000,000	500,000	13,779,492
Travel	25,000			25,000	50,000
Contractual Services	1,205,000		30,000	727,300	1,962,300
Commodities	500,000			477,450	977,450
Other Than Equipment					
Equipment	75,000			55,000	130,000
Vehicles	250,000				250,000
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants	1,000				1,000
Total	14,336,492		1,030,000	1,784,750	17,151,242
No. of Positions (FTE)	181.00				181.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 9 of 15 Programs

AGENCY

FORENSIC PATHOLOGY

PROGRAM

	FY 2011 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe	102,739			137,565	240,304
Travel					
Contractual Services	311,545			162,704	474,249
Commodities	15,701			11,492	27,193
Other Than Equipment					
Equipment	16,800			3,958	20,758
Vehicles					
Wireless Comm. Devs.	100				100
Subsidies, Loans & Grants					
Total	446,885			315,719	762,604
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2012 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe	536,165			880,187	1,416,352
Travel				5,000	5,000
Contractual Services				431,000	431,000
Commodities				6,144	6,144
Other Than Equipment					
Equipment				23,476	23,476
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				200	200
Total	536,165			1,347,007	1,883,172
No. of Positions (FTE)	2.00			16.00	18.00

	FY 2013 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe	240,758				240,758
Travel					
Contractual Services					
Commodities	93,856				93,856
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	359,614				359,614
No. of Positions (FTE)	3.00				3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 9 of 15 Programs

FORENSIC PATHOLOGY

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	776,923		880,187	1,657,110
Travel			5,000	5,000
Contractual Services			431,000	431,000
Commodities	93,856		6,144	100,000
Other Than Equipment				
Equipment	25,000		23,476	48,476
Vehicles				
Wireless Comm. Devs.			1,000	1,000
Subsidies, Loans & Grants			200	200
Total	895,779		1,347,007	2,242,786
No. of Positions (FTE)	5.00		16.00	21.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 10 of 15 Programs

JAIL OFFICER TRAINING

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				52,089	52,089
Travel				350	350
Contractual Services				9,702	9,702
Commodities				960	960
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				361,511	361,511
Total				424,612	424,612
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,286	52,286
Travel				380	380
Contractual Services				10,013	10,013
Commodities				1,036	1,036
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				297,520	297,520
Total				362,235	362,235
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				120	120
Contractual Services				2,557	2,557
Commodities				964	964
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,480	2,480
Total				6,121	6,121
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 10 of 15 Programs

JAIL OFFICER TRAINING

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			52,286	52,286
Travel			500	500
Contractual Services			12,570	12,570
Commodities			2,000	2,000
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			300,000	300,000
Total			368,356	368,356
No. of Positions (FTE)			1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 11 of 15 Programs

**LAW ENFORCEMENT STANDARDS AND TRAINING
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				283,051	283,051
Travel				12,325	12,325
Contractual Services				64,765	64,765
Commodities				5,583	5,583
Other Than Equipment					
Equipment				1,160	1,160
Vehicles				14,031	14,031
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,510,547	1,510,547
Total				1,891,462	1,891,462
No. of Positions (FTE)				6.00	6.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				304,504	304,504
Travel				12,054	12,054
Contractual Services				103,968	103,968
Commodities				15,484	15,484
Other Than Equipment					
Equipment				1,264	1,264
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,969,486	1,969,486
Total				2,406,760	2,406,760
No. of Positions (FTE)				6.00	6.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				45,391	45,391
Travel				946	946
Contractual Services				(11,698)	(11,698)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				34,639	34,639
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Dept of Public Safety - Consolidated
AGENCY

Program No. 11 of 15 Programs

LAW ENFORCEMENT STANDARDS AND TRAINING
PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			349,895	349,895
Travel			13,000	13,000
Contractual Services			92,270	92,270
Commodities			15,484	15,484
Other Than Equipment				
Equipment			1,264	1,264
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,969,486	1,969,486
Total			2,441,399	2,441,399
No. of Positions (FTE)			7.00	7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 12 of 15 Programs

AGENCY

PUBLIC SAFETY PLANNING

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	297,748		1,792,086		2,089,834
Travel	918		104,886		105,804
Contractual Services	62,761		1,861,002		1,923,763
Commodities	354		196,380		196,734
Other Than Equipment					
Equipment			34,933		34,933
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,755		31,957,377		31,959,132
Total	363,536		35,946,664		36,310,200
No. of Positions (FTE)	9.00		30.00		39.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	155,500		2,120,956		2,276,456
Travel	842		96,825		97,667
Contractual Services	66,311		1,965,825		2,032,136
Commodities	353		195,531		195,884
Other Than Equipment					
Equipment			50,000		50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,564		28,304,544		28,306,108
Total	224,570		32,733,681		32,958,251
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	371,609		(142,248)		229,361
Travel	76		8,061		8,137
Contractual Services	(3,550)		(104,823)		(108,373)
Commodities	1		849		850
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	191		3,652,833		3,653,024
Total	368,327		3,414,672		3,782,999
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 12 of 15 Programs

PUBLIC SAFETY PLANNING

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	527,109	1,978,708		2,505,817
Travel	918	104,886		105,804
Contractual Services	62,761	1,861,002		1,923,763
Commodities	354	196,380		196,734
Other Than Equipment				
Equipment		50,000		50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,755	31,957,377		31,959,132
Total	592,897	36,148,353		36,741,250
No. of Positions (FTE)	5.00	36.00		41.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 13 of 15 Programs

AGENCY

LEADERSHIP COUNCIL ON AGING
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				108,005	108,005
Travel				1,140	1,140
Contractual Services				17,322	17,322
Commodities				1,012	1,012
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				156,821	156,821
Total				284,300	284,300
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				108,831	108,831
Travel				1,242	1,242
Contractual Services				18,268	18,268
Commodities				1,074	1,074
Other Than Equipment					
Equipment				700	700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				272,546	272,546
Total				402,661	402,661
No. of Positions (FTE)				2.00	2.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				108,712	108,712
Travel				3,758	3,758
Contractual Services				9,082	9,082
Commodities				3,276	3,276
Other Than Equipment					
Equipment				1,300	1,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				27,454	27,454
Total				153,582	153,582
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 13 of 15 Programs

LEADERSHIP COUNCIL ON AGING
PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			217,543	217,543
Travel			5,000	5,000
Contractual Services			27,350	27,350
Commodities			4,350	4,350
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			300,000	300,000
Total			556,243	556,243
No. of Positions (FTE)			2.00	2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 14 of 15 Programs

JUVENILE FACILITY MONITORING UNIT
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	28,729			122,825	151,554
Travel				9,057	9,057
Contractual Services	20,596			2,249	22,845
Commodities	900			7,214	8,114
Other Than Equipment					
Equipment					
Vehicles	51,873				51,873
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	102,098			141,345	243,443
No. of Positions (FTE)				3.00	3.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	288			159,258	159,546
Travel				7,680	7,680
Contractual Services	73,270			72,011	145,281
Commodities	945			7,495	8,440
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	74,503			246,444	320,947
No. of Positions (FTE)				3.00	3.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				4,320	4,320
Contractual Services	(1,270)			(6,860)	(8,130)
Commodities	1,270			2,540	3,810
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 14 of 15 Programs

JUVENILE FACILITY MONITORING UNIT
PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	288		159,258	159,546
Travel			12,000	12,000
Contractual Services	72,000		65,151	137,151
Commodities	2,215		10,035	12,250
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	74,503		246,444	320,947
No. of Positions (FTE)			3.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 15 of 15 Programs

AGENCY

HOMELAND SECURITY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,093		1,058,333		1,061,426
Travel	63		30,732		30,795
Contractual Services	2,337		192,506		194,843
Commodities	41,137		71,172		112,309
Other Than Equipment					
Equipment			62,002		62,002
Vehicles			169,895		169,895
Wireless Comm. Devs.			688		688
Subsidies, Loans & Grants			38,474,257		38,474,257
Total	46,630		40,059,585		40,106,215
No. of Positions (FTE)			16.00		16.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	57,649		980,598		1,038,247
Travel			34,506		34,506
Contractual Services			176,400		176,400
Commodities	45,000		73,950		118,950
Other Than Equipment					
Equipment			62,600		62,600
Vehicles			70,000		70,000
Wireless Comm. Devs.			1,000		1,000
Subsidies, Loans & Grants			13,221,484		13,221,484
Total	102,649		14,620,538		14,723,187
No. of Positions (FTE)	15.00				15.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			77,565		77,565
Travel			(3,406)		(3,406)
Contractual Services			249		249
Commodities					
Other Than Equipment					
Equipment			(62,600)		(62,600)
Vehicles			35,000		35,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(2,820,484)		(2,820,484)
Total			(2,773,676)		(2,773,676)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated
AGENCY

Program No. 15 of 15 Programs

HOMELAND SECURITY

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	57,649	1,058,163		1,115,812
Travel		31,100		31,100
Contractual Services		176,649		176,649
Commodities	45,000	73,950		118,950
Other Than Equipment				
Equipment				
Vehicles		105,000		105,000
Wireless Comm. Devs.		1,000		1,000
Subsidies, Loans & Grants		10,401,000		10,401,000
Total	102,649	11,846,862		11,949,511
No. of Positions (FTE)	15.00			15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

1 - ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	48,822,846		(6,059,172)	13,459,111	7,399,939	56,222,785		
GENERAL	35,123,275			15,690,262	15,690,262	50,813,537		
ST.SUP.SPECIAL	6,059,172		(6,059,172)		(6,059,172)			
FEDERAL	7,235,814			(2,231,291)	(2,231,291)	5,004,523		
OTHER	404,585			140	140	404,725		
TRAVEL	254,795			9,203	9,203	263,998		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	54,732			2,229	2,229	56,961		
OTHER	200,063			6,974	6,974	207,037		
CONTRACTUAL	4,383,229			2,277,086	2,277,086	6,660,315		
GENERAL				2,139,887	2,139,887	2,139,887		
ST.SUP.SPECIAL								
FEDERAL	939,766			29,840	29,840	969,606		
OTHER	3,443,463			107,359	107,359	3,550,822		
COMMODITIES	4,432,701			878,087	878,087	5,310,788		
GENERAL				353,844	353,844	353,844		
ST.SUP.SPECIAL								
FEDERAL	570,393			67,435	67,435	637,828		
OTHER	3,862,308			456,808	456,808	4,319,116		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	813,321			162,156	162,156	975,477		
GENERAL				331,641	331,641	331,641		
ST.SUP.SPECIAL								
FEDERAL	424,034			142,743	142,743	566,777		
OTHER	389,287			(312,228)	(312,228)	77,059		
VEHICLES	1,936,354			4,043,566	4,043,566	5,979,920		
GENERAL				2,649,720	2,649,720	2,649,720		
ST.SUP.SPECIAL								
FEDERAL	1,153,569			(853,569)	(853,569)	300,000		
OTHER	782,785			2,247,415	2,247,415	3,030,200		
WIRELESS DEV	1,786			(1)	(1)	1,785		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	116					116		
OTHER	1,670			(1)	(1)	1,669		
SUBSIDIES	5,191,315			1,502,782	1,502,782	6,694,097		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,191,315			1,502,782	1,502,782	6,694,097		
TOTAL	65,836,347		(6,059,172)	22,331,990	16,272,818	82,109,165		

FUNDING:

GENERAL FUNDS	35,123,275			21,165,354	21,165,354	56,288,629		
ST.SUP.SPCL.FUNDS	6,059,172		(6,059,172)		(6,059,172)			
FEDERAL FUNDS	10,378,424			(2,842,613)	(2,842,613)	7,535,811		
OTHER SP.FUNDS	14,275,476			4,009,249	4,009,249	18,284,725		
TOTAL	65,836,347		(6,059,172)	22,331,990	16,272,818	82,109,165		

POSITIONS:

GENERAL FTE	710.00			58.00	58.00	768.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	124.00					124.00		
OTHER SP FTE	2.00					2.00		
TOTAL FTE	836.00			58.00	58.00	894.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	10,361,448			718,275	718,275	11,079,723		
GENERAL	10,261,032			718,275	718,275	10,979,307		
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	100,416					100,416		
OTHER								
TRAVEL	35,669			1,230	1,230	36,899		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	29,125			1,014	1,014	30,139		
OTHER	6,544			216	216	6,760		
CONTRACTUAL	3,835,027			119,578	119,578	3,954,605		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,624,371			50,648	50,648	1,675,019		
OTHER	2,210,656			68,930	68,930	2,279,586		
COMMODITIES	2,107,709			249,187	249,187	2,356,896		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	29,299			3,463	3,463	32,762		
OTHER	2,078,410			245,724	245,724	2,324,134		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	42,825			13,339	13,339	56,164		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	39,628			13,339	13,339	52,967		
OTHER	3,197					3,197		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	140					140		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	70					70		
OTHER	70					70		
SUBSIDIES	20,723			5,864	5,864	26,587		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,693			5,855	5,855	26,548		
OTHER	30			9	9	39		
TOTAL	16,403,541			1,107,473	1,107,473	17,511,014		

FUNDING:

GENERAL FUNDS	10,261,032			718,275	718,275	10,979,307		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,843,602			74,319	74,319	1,917,921		
OTHER SP.FUNDS	4,298,907			314,879	314,879	4,613,786		
TOTAL	16,403,541			1,107,473	1,107,473	17,511,014		

POSITIONS:

GENERAL FTE	177.00			13.00	13.00	190.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00					2.00		
OTHER SP FTE								
TOTAL FTE	179.00			13.00	13.00	192.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	4,252,008			508,091	508,091	4,760,099		
GENERAL	3,406,953			1,353,146	1,353,146	4,760,099		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	845,055			(845,055)	(845,055)			
TRAVEL	21,345			66	66	21,411		
GENERAL								
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	21,345			66	66	21,411		
CONTRACTUAL	2,705,684			171,667	171,667	2,877,351		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,705,684			171,667	171,667	2,877,351		
COMMODITIES	80,620			(2,294)	(2,294)	78,326		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,620			(2,294)	(2,294)	78,326		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	53,543			(7,795)	(7,795)	45,748		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,543			(7,795)	(7,795)	45,748		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,470,000			406,749	406,749	1,876,749		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,470,000			406,749	406,749	1,876,749		
TOTAL	8,583,200			1,076,484	1,076,484	9,659,684		

FUNDING:

GENERAL FUNDS	3,406,953			1,353,146	1,353,146	4,760,099		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,176,247			(276,662)	(276,662)	4,899,585		
TOTAL	8,583,200			1,076,484	1,076,484	9,659,684		

POSITIONS:

GENERAL FTE	71.00			10.00	10.00	81.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	72.00			10.00	10.00	82.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies, Loans & Grants	Travel & Subsistence	Salaries	Total Funding Change	FY 2013 Total Request
EXPENDITURES:								
SALARIES	101,324					51,227	51,227	152,551
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	101,324					51,227	51,227	152,551
TRAVEL	4,530				1,470		1,470	6,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,530				1,470		1,470	6,000
CONTRACTUAL	60,920							60,920
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,920							60,920

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

4 - EMERG TELECOMM TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	4,880							4,880
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,880							4,880
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,966							1,966
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,966							1,966
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	367,374			132,626			132,626	500,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	367,374			132,626			132,626	500,000
TOTAL	540,994			132,626	1,470	51,227	185,323	726,317

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	540,994			132,626	1,470	51,227	185,323	726,317
TOTAL	540,994			132,626	1,470	51,227	185,323	726,317

POSITIONS:

GENERAL FTE						1.00	1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							2.00
TOTAL FTE	2.00					1.00	1.00	3.00

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Services	Total Funding Change	FY 2013 Total Request	
SALARIES	6,568,417	821,243	(1,692,064)	2,781,495	1,910,674	8,479,091	
GENERAL	5,571,481			2,907,610	2,907,610	8,479,091	
ST.SUP.SPECIAL	870,821		(870,821)		(870,821)		
FEDERAL		821,243	(821,243)				
OTHER	126,115			(126,115)	(126,115)		
TRAVEL	25,000	26,000	(26,000)	20,000	20,000	45,000	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL		26,000	(26,000)				
OTHER	25,000			20,000	20,000	45,000	
CONTRACTUAL	592,868	660,861	(660,861)	340,790	340,790	933,658	
GENERAL				650,658	650,658	650,658	
ST.SUP.SPECIAL							
FEDERAL		660,861	(660,861)				
OTHER	592,868			(309,868)	(309,868)	283,000	
COMMODITIES	617,583			(57,933)	(57,933)	559,650	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	617,583			(57,933)	(57,933)	559,650	
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	200,000			(5,000)	(5,000)	195,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000			(5,000)	(5,000)	195,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	240	1,000	(1,000)	260	260	500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		1,000	(1,000)					
OTHER	240			260	260	500		
SUBSIDIES	10,000	150,000	(150,000)			10,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		150,000	(150,000)					
OTHER	10,000					10,000		
TOTAL	8,014,108	1,659,104	(2,529,925)	3,079,612	2,208,791	10,222,899		

FUNDING:

GENERAL FUNDS	5,571,481			3,558,268	3,558,268	9,129,749		
ST.SUP.SPCL.FUNDS	870,821		(870,821)		(870,821)			
FEDERAL FUNDS		1,659,104	(1,659,104)					
OTHER SP.FUNDS	1,571,806			(478,656)	(478,656)	1,093,150		
TOTAL	8,014,108	1,659,104	(2,529,925)	3,079,612	2,208,791	10,222,899		

POSITIONS:

GENERAL FTE	90.00			3.00	3.00	93.00		
ST.SUP.SPCL.FTE	20.00		(20.00)		(20.00)			
FEDERAL FTE		5.00	(5.00)					
OTHER SP FTE	3.00		(3.00)		(3.00)			
TOTAL FTE	113.00	5.00	(28.00)	3.00	(20.00)	93.00		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Services	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	532,447	250,000	(250,000)	250,000	250,000	782,447		
GENERAL	532,447			250,000	250,000	782,447		
ST.SUP.SPECIAL								
FEDERAL		250,000	(250,000)					
OTHER								
TRAVEL	5,000			10,000	10,000	15,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000			10,000	10,000	15,000		
CONTRACTUAL	62,000	490,622	(490,622)	464,586	464,586	526,586		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		490,622	(490,622)					
OTHER	62,000			464,586	464,586	526,586		
COMMODITIES	70,000			30,000	30,000	100,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000			30,000	30,000	100,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		185,000	(185,000)	100,000	100,000	100,000		
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		185,000	(185,000)					
OTHER				100,000	100,000	100,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	669,447	925,622	(925,622)	854,586	854,586	1,524,033		

FUNDING:

GENERAL FUNDS	532,447			250,000	250,000	782,447		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		925,622	(925,622)					
OTHER SP.FUNDS	137,000			604,586	604,586	741,586		
TOTAL	669,447	925,622	(925,622)	854,586	854,586	1,524,033		

POSITIONS:

GENERAL FTE	15.00					15.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE		5.00	(5.00)					
OTHER SP FTE								
TOTAL FTE	15.00	5.00	(5.00)			15.00		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	653,002			392,886	392,886	1,045,888		
GENERAL	430,523			615,365	615,365	1,045,888		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,479			(222,479)	(222,479)			
TRAVEL	120					120		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120					120		
CONTRACTUAL	678,422			607,842	607,842	1,286,264		
GENERAL				607,000	607,000	607,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	678,422			842	842	679,264		
COMMODITIES	139,262			18,350	18,350	157,612		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	139,262			18,350	18,350	157,612		
CAPITAL-OTE				875,000	875,000	875,000		
GENERAL				875,000	875,000	875,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	718					718		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	718					718		
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								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	152,726					152,726		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	152,726					152,726		
TOTAL	1,624,250			1,894,078	1,894,078	3,518,328		

FUNDING:

GENERAL FUNDS	430,523			2,097,365	2,097,365	2,527,888		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,193,727			(203,287)	(203,287)	990,440		
TOTAL	1,624,250			1,894,078	1,894,078	3,518,328		

POSITIONS:

GENERAL FTE	17.00			7.00	7.00	24.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	17.00			7.00	7.00	24.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Dps - Bureau Of Narcotic	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	11,186,842			2,592,650	2,592,650	13,779,492		
GENERAL	8,702,325			3,577,167	3,577,167	12,279,492		
ST.SUP.SPECIAL	683,517			(683,517)	(683,517)			
FEDERAL	1,200,000			(200,000)	(200,000)	1,000,000		
OTHER	601,000			(101,000)	(101,000)	500,000		
TRAVEL	50,000					50,000		
GENERAL	25,000					25,000		
ST.SUP.SPECIAL								
FEDERAL	25,000			(25,000)	(25,000)			
OTHER				25,000	25,000	25,000		
CONTRACTUAL	1,700,000			262,300	262,300	1,962,300		
GENERAL	939,519			265,481	265,481	1,205,000		
ST.SUP.SPECIAL								
FEDERAL	500,000			(470,000)	(470,000)	30,000		
OTHER	260,481			466,819	466,819	727,300		
COMMODITIES	850,000			127,450	127,450	977,450		
GENERAL	400,000			100,000	100,000	500,000		
ST.SUP.SPECIAL								
FEDERAL	200,000			(200,000)	(200,000)			
OTHER	250,000			227,450	227,450	477,450		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	48,777			81,223	81,223	130,000		
GENERAL	30,000			45,000	45,000	75,000		
ST.SUP.SPECIAL								
FEDERAL	15,000			(15,000)	(15,000)			
OTHER	3,777			51,223	51,223	55,000		
VEHICLES				250,000	250,000	250,000		
GENERAL				250,000	250,000	250,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000					1,000		
GENERAL	1,000					1,000		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

8 - DPS - BUREAU OF NARCOTICS

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	13,837,619			3,313,623	3,313,623	17,151,242		

FUNDING:

GENERAL FUNDS	10,098,844			4,237,648	4,237,648	14,336,492		
ST.SUP.SPCL.FUNDS	683,517			(683,517)	(683,517)			
FEDERAL FUNDS	1,940,000			(910,000)	(910,000)	1,030,000		
OTHER SP.FUNDS	1,115,258			669,492	669,492	1,784,750		
TOTAL	13,837,619			3,313,623	3,313,623	17,151,242		

POSITIONS:

GENERAL FTE	162.00			19.00	19.00	181.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	20.00			(20.00)	(20.00)			
OTHER SP FTE								
TOTAL FTE	182.00			(1.00)	(1.00)	181.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Forensic Pathology	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:	698,945	717,407		240,758	958,165	1,657,110		
GENERAL	536,165			240,758	240,758	776,923		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	162,780	717,407			717,407	880,187		
TRAVEL		5,000			5,000	5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		5,000			5,000	5,000		
CONTRACTUAL	49,104	381,896			381,896	431,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	49,104	381,896			381,896	431,000		
COMMODITIES	6,144			93,856	93,856	100,000		
GENERAL				93,856	93,856	93,856		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,144					6,144		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	23,476			25,000	25,000	48,476		
GENERAL				25,000	25,000	25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,476					23,476		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV		1,000			1,000	1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,000			1,000	1,000		
SUBSIDIES		200			200	200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		200			200	200		

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

9 - FORENSIC PATHOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	777,669	1,105,503		359,614	1,465,117	2,242,786		

FUNDING:

GENERAL FUNDS	536,165			359,614	359,614	895,779		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	241,504	1,105,503			1,105,503	1,347,007		
TOTAL	777,669	1,105,503		359,614	1,465,117	2,242,786		

POSITIONS:

GENERAL FTE	2.00			3.00	3.00	5.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00					16.00		
TOTAL FTE	18.00			3.00	3.00	21.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies	Contractual	Commodities	Travel	Total Funding Change
SALARIES	52,286							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,286							
TRAVEL	380						120	120
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	380						120	120
CONTRACTUAL	10,013				2,557			2,557
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,013				2,557			2,557
COMMODITIES	1,036					964		964
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,036					964		964
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	297,520			2,480				2,480
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	297,520			2,480				2,480
TOTAL	362,235			2,480	2,557	964	120	6,121

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	362,235			2,480	2,557	964	120	6,121
TOTAL	362,235			2,480	2,557	964	120	6,121

POSITIONS:

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

PRIORITY LEVEL:

				1	2	3	4	
	FY 2013 Total Request							
EXPENDITURES:								
SALARIES	52,286							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,286							
TRAVEL	500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							
CONTRACTUAL	12,570							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,570							
COMMODITIES	2,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	300,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000							
TOTAL	368,356							

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

10 - JAIL OFFICER TRAINING

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER SP.FUNDS	368,356							
TOTAL	368,356							

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Travel	Contractual	Total Funding Change	FY 2013 Total Request
EXPENDITURES:								
SALARIES	304,504			45,391			45,391	349,895
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	304,504			45,391			45,391	349,895
TRAVEL	12,054				946		946	13,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,054				946		946	13,000
CONTRACTUAL	103,968					(11,698)	(11,698)	92,270
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,968					(11,698)	(11,698)	92,270
COMMODITIES	15,484							15,484
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,484							15,484
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,264							1,264
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,264							1,264
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,969,486							1,969,486
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,969,486							1,969,486
TOTAL	2,406,760			45,391	946	(11,698)	34,639	2,441,399

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,406,760			45,391	946	(11,698)	34,639	2,441,399
TOTAL	2,406,760			45,391	946	(11,698)	34,639	2,441,399

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

11 - LAW ENFORCEMENT STANDARDS AND TRAINING

AGENCY

PROGRAM NAME

A B C D E F G H

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.00			1.00			1.00	7.00
TOTAL FTE	6.00			1.00			1.00	7.00

PRIORITY LEVEL:

				1	2	3		
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Program Decision Units	Total Funding Change	FY 2013 Total Request		
SALARIES	2,276,456			229,361	229,361	2,505,817		
GENERAL	155,500			371,609	371,609	527,109		
ST.SUP.SPECIAL								
FEDERAL	2,120,956			(142,248)	(142,248)	1,978,708		
OTHER								
TRAVEL	97,667			8,137	8,137	105,804		
GENERAL	842			76	76	918		
ST.SUP.SPECIAL								
FEDERAL	96,825			8,061	8,061	104,886		
OTHER								
CONTRACTUAL	2,032,136			(108,373)	(108,373)	1,923,763		
GENERAL	66,311			(3,550)	(3,550)	62,761		
ST.SUP.SPECIAL								
FEDERAL	1,965,825			(104,823)	(104,823)	1,861,002		
OTHER								
COMMODITIES	195,884			850	850	196,734		
GENERAL	353			1	1	354		
ST.SUP.SPECIAL								
FEDERAL	195,531			849	849	196,380		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000					50,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	50,000					50,000		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	28,306,108			3,653,024	3,653,024	31,959,132		
GENERAL	1,564			191	191	1,755		
ST.SUP.SPECIAL								
FEDERAL	28,304,544			3,652,833	3,652,833	31,957,377		
OTHER								
TOTAL	32,958,251			3,782,999	3,782,999	36,741,250		

FUNDING:

GENERAL FUNDS	224,570			368,327	368,327	592,897		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	32,733,681			3,414,672	3,414,672	36,148,353		
OTHER SP.FUNDS								
TOTAL	32,958,251			3,782,999	3,782,999	36,741,250		

POSITIONS:

GENERAL FTE	5.00					5.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	36.00					36.00		

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	41.00					41.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Program Continuation	Program Continuation	Program Continuation	Program Continuation
EXPENDITURES:								
SALARIES	108,831			108,712				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,831			108,712				
TRAVEL	1,242				3,758			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,242				3,758			
CONTRACTUAL	18,268					9,082		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,268					9,082		
COMMODITIES	1,074						3,276	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,074						3,276	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	700							1,300
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	700							1,300
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	272,546							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	272,546							
TOTAL	402,661			108,712	3,758	9,082	3,276	1,300

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	402,661			108,712	3,758	9,082	3,276	1,300
TOTAL	402,661			108,712	3,758	9,082	3,276	1,300

POSITIONS:

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

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

13 - LEADERSHIP COUNCIL ON AGING

AGENCY

PROGRAM NAME

A B C D E F G H

PRIORITY LEVEL:

	Program Continuation	Total Funding Change	FY 2013 Total Request					
EXPENDITURES:								
SALARIES		108,712	217,543					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		108,712	217,543					
TRAVEL		3,758	5,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,758	5,000					
CONTRACTUAL		9,082	27,350					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		9,082	27,350					
COMMODITIES		3,276	4,350					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,276	4,350					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		1,300	2,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,300	2,000					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	27,454	27,454	300,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,454	27,454	300,000					
TOTAL	27,454	153,582	556,243					

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	27,454	153,582	556,243					
TOTAL	27,454	153,582	556,243					

POSITIONS:

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

PRIORITY LEVEL:

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PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

14 - JUVENILE FACILITY MONITORING UNIT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Travel	Commodities	Contractual	Total Funding Change	FY 2013 Total Request
SALARIES	159,546							159,546
GENERAL	288							288
ST.SUP.SPECIAL								
FEDERAL								
OTHER	159,258							159,258
TRAVEL	7,680			4,320			4,320	12,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,680			4,320			4,320	12,000
CONTRACTUAL	145,281					(8,130)	(8,130)	137,151
GENERAL	73,270					(1,270)	(1,270)	72,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,011					(6,860)	(6,860)	65,151
COMMODITIES	8,440				3,810		3,810	12,250
GENERAL	945				1,270		1,270	2,215
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,495				2,540		2,540	10,035
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
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	320,947			4,320	3,810	(8,130)		320,947

FUNDING:

GENERAL FUNDS	74,503				1,270	(1,270)		74,503
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	246,444			4,320	2,540	(6,860)		246,444
TOTAL	320,947			4,320	3,810	(8,130)		320,947

POSITIONS:

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

PRIORITY LEVEL:

				1	2	3		
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2013 Total Request		
SALARIES	1,038,247			77,565	77,565	1,115,812		
GENERAL	57,649					57,649		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Dept of Public Safety - Consolidated

15 - HOMELAND SECURITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	980,598			77,565	77,565	1,058,163		
OTHER								
TRAVEL	34,506			(3,406)	(3,406)	31,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	34,506			(3,406)	(3,406)	31,100		
OTHER								
CONTRACTUAL	176,400			249	249	176,649		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	176,400			249	249	176,649		
OTHER								
COMMODITIES	118,950					118,950		
GENERAL	45,000					45,000		
ST.SUP.SPECIAL								
FEDERAL	73,950					73,950		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	62,600			(62,600)	(62,600)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	62,600			(62,600)	(62,600)			
OTHER								
VEHICLES	70,000			35,000	35,000	105,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	70,000			35,000	35,000	105,000		
OTHER								
WIRELESS DEV	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000					1,000		
OTHER								
SUBSIDIES	13,221,484			(2,820,484)	(2,820,484)	10,401,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	13,221,484			(2,820,484)	(2,820,484)	10,401,000		
OTHER								
TOTAL	14,723,187			(2,773,676)	(2,773,676)	11,949,511		

FUNDING:

GENERAL FUNDS	102,649					102,649		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	14,620,538			(2,773,676)	(2,773,676)	11,846,862		
OTHER SP.FUNDS								
TOTAL	14,723,187			(2,773,676)	(2,773,676)	11,949,511		

POSITIONS:

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

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)

Dept of Public Safety - Consolidated

1 - ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:**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 Public Service Commission 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Increases for Enforcement Program represent restoring funding levels that will allow MDPS to fully equip existing law enforcement personnel with equipment needed that has been interrupted in the past two (2) fiscal years due to budget cuts. The backlog of needed equipment grows each year that we do not keep pace with our scheduled replacement cycle. Other increases in the enforcement program include funding for a trooper school and all associated costs with the school and equipping new troopers once they graduate.

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 - Consolidated2 - 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Increases for the Driver Services program are related to the two significant initiatives that we have undertaken during the last fiscal year. They are first, the implementation of Kiosks in multiple locations statewide and secondly, the implementation of a Point of Sale (POS) system to replace an antiquated sale system. These two systems are critical to improving the service we provide the citizens of this state with regard to all aspects of the Drivers Services branch. This is not limited to drivers' licenses but includes identification cards and gun permits, just to name a few more.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

New positions are requested as recommended by the State Personnel Board based on an organizational study conducted. Support Services would like to retain and recruit the positions in the vacancy pool as they are critical to providing leadership, experience and knowledge for the future.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Subsidies, Loans & Grants:**

Subsidies increase of \$132,626.00 is requested based on past performance and expansion of services covered under new legislation.

(E) Travel & Subsistence:

Travel increase of \$1470.00 is requested because of increase in field monitoring of agencies, training classes and board member expenses.

(F) Salaries:

Additional Support is needed to maintain efficiency within the division, increase productivity for continuation of existing programs.

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 MCL. This program consists of 8 highly technical and specialized areas of expertise: Trace/Microanalysis, Impression Evidence, Firearms and Tool-Marks, Toxicology, Identification of Controlled Substances, Human Impairment and DUI Testing, Physical Evidence Analysis, Fire Debris Analysis, and Questioned Documents. The scientists in these areas of expertise employ the latest methodology on state of the art technology to develop information from items of 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 is evaluated and accredited by the American Society of Crime Lab Directors-Laboratory Accreditation Board.

II. Program Objective:

The objective of this program is to provide accurate, timely scientific analysis 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Non-recurring federal grant money.

(D) Continuation of services:

A request for general funds to cover salaries is our most immediate concern. FY 12 general fund appropriation primarily used for salaries was reduced by almost \$900,000 and supplemented by "the rainy day fund" per the budget bill. The adjustments made here reflect the re-establishment of general funds for the funding of the allotted PINS.

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 MCA 45-33-15. This statute established a forensic DNA testing laboratory which adheres 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 responsible for the establishment of the sex offender database. This database was expanded by statute in 2003 to include forensic profiles of all known felons. By the end of FY 11, the MCL had uploaded over 50,000 convicted felon profiles into this database. The MCL maintains this database as well as access to the national database resulting solving numerous crimes where the suspect had yet to be identified. This system and the MCL DNA section has dramatically increased the crime-solving capabilities for law enforcement in the state.

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 less discriminating broad population group.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Non-recurring federal grant money

(D) Continuation of Services:

Federal funding will greatly diminish this year as the MCL has almost completely populated the outstanding felon DNA profiles for upload to the DNA database. The MCL, however will continue to receive over 600 new samples per month from MDOC. Costs associated with this as well as forensic DNA cases will have to be supported by the State in order to maintain federal compliance. In addition the ARRA grant will also have been expended and the MCL cannot lose key personnel that have been critical in our past success.

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:

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

II. Program Objective:

The objective of the training academy 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 the students the skills necessary to accomplish these objectives.

Current program activities as supported by the funding in Columns 6-15 (FY12 Estimated and FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 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, MLEOTA has a need to fully staff its facility with full-time employees utilizing its own funding sources. Currently the academy uses four (4) personnel who are funded by the Mississippi Highway Safety Patrol (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 - DPS - BUREAU OF NARCOTICS

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) DPS - BUREAU OF NARCOTICS:**

The increase in Salaries is to maintain the salaries that will no longer be funded by a Federal Grant. It is important to keep experienced personnel in order to combat illegal drugs in the State of Mississippi. The increases in all other categories are 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 the county coroners, improving the overall death investigation system, 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 the program is to insure 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 the support of the State Medical Examiner's Office and Crime Lab 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 ensure quality death investigation.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Forensic Pathology:**

Additional funding is requested for 3 PINS to staff the coast morgue facility which was completed in March of 2011. Anticipated increased costs for operation of this facility are also included.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SUBSIDIES:**

The Jail Officer Board is requesting an Increase of \$2480.00 in Subsidies due to additional training costs.

(E) CONTRACTUAL:

The Jail Officer Board requests an increase of \$2557.00 in Contractual Services to meet the continuing needs of the program.

(F) COMMODITIES:

The Jail Officer Board requests an increase in Commodities of \$964.00 for supplies and printing.

(G) TRAVEL:

The Jail Officer Board requests an increase of \$120.00 in Travel due to the increase of expenses for Board Members.

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 STANDARDS AND 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 seven (7) 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, appropriate documentation activities, etc.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SALARY:**

The Board on Law Enforcement Officer Standards and Training is requesting one (1) new pin to replace a pin that was lost several years ago. The addition of this pin would add \$48,392.92 (Operation Management Analyst Principal) to the budget. The Board is requesting that two positions be upgraded to Operation Management Analyst Principal. The request is to upgrade an Operation Management Analyst Senior position, which would add \$1943.76 and a Projects Officer II position, which would add \$11001.87. Total request, \$61339.00

(E) TRAVEL:

The Board on Law Enforcement Officer Standards and Training is requesting a \$946.00 increase in travel to cover the growing cost for Board members to attend meetings and staff monitoring.

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 STANDARDS AND TRAINING

AGENCY NAME

PROGRAM NAME

(F) CONTRACTUAL:

The Board on Law Enforcement Officer Standards and Training is reducing the amount needed for Contractual Services. Total decrease, \$11698.00

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:

The Division of Public Safety Planning is responsible for increasing public safety through the development, implementation and evaluation of programs in areas of highway safety, criminal justice system improvements, drugs and alcohol abuse education, prevention and intervention and services to victims of crime. The Division administers federal formula and incentive grants for: (1) highway safety from the National Highway Traffic Safety 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. The department's mission is 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 non-profit agencies to carry out the purposes of the applications.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) PROGRAM DECISION UNITS:**

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 - LEADERSHIP 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Realignment of staff position due to increase in responsibilities and workload

(E) Program Continuation:

Increase due to required travel and increased travel costs

(F) Program Continuation:

Increase due to increase in rents, fees, and printing costs

(G) Program Continuation:

Increase due to increased cost of supplies

(H) Program Continuation:

Increase due to need to upgrade computer equipment

(I) Program Continuation:

Increase due to growth of Triads programs and increase in grant funding

PROGRAM NARRATIVE

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

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14 - JUVENILE FACILITY 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 ensure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

Senate Bill 2950 in the 2010 Legislative Session, expanded the duties of the Juvenile Facility Monitoring Unit to include the monitoring of group homes that serve as a dispositional placement for delinquent youth.

II. Program Objective:

The primary objective of the agency is to investigate, evaluate and secure the rights of children held in juvenile justice facilities, including detention centers, training schools and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law. The unit will review and evaluate all procedures set by detention centers, training schools and group homes and all records related to their operation. The unit will review and investigate all complaints filed with the unit concerning children's treatment and will conduct quarterly monitoring visits. The unit will also provide technical assistance to detention facilities and develop strategic plans for each facility to come into compliance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) TRAVEL:**

The Juvenile Facility Monitoring Unit is requesting an increase in travel in the amount of \$4320.00 to cover the rise in cost for monitoring facilities.

(E) COMMODITIES:

The Juvenile Facility Monitoring Unit is requesting an increase of \$3810.00 in Commodities to cover the cost of fuel and office supplies and equipment.

(F) CONTRACTUAL:

The Juvenile Facility Monitoring Unit is decreasing Contractual Services by the amount of \$8130.00.

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 - 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 supported by the funding in Columns 6-15 (FY11 Estimated & FY12 Increase/Decrease for continuations) of MBR1-03 and designated Budget Decisions of MBR-1-03-A:

(D) Homeland Security:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Program Continuation:

This will allow for the continued operation of the MOHS.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
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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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increased Enforcement - Citations	35.10	0.75	0.75
2 Decrease Fatalities	16.10	0.25	0.25
3 Increase in DUI Arrests (Includes Felony DUI)	7.40	0.50	0.50
4 Criminal investigations (Actions)	16,608.00	17,308.00	17,908.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per citation	8.00	8.05	8.10

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase in Enforcement	35.10	0.75	0.00
2 Decrease in Fatalities	16.10	0.25	0.25
3 Increase in DUI Arrests	7.40	0.50	0.50
4 Increase in Criminal Investigations & Protective Services Caseload	16,608.00	17,308.00	17,908.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Driver's Licenses/ID Cards Issued (Items)	821,000.00	815,500.00	794,795.00
2 Drivers Suspended (Persons)	303,886.00	255,000.00	300,000.00
3 Motor Veh Inspect Stickers sold (Items)	1,795,774.00	1,800,000.00	1,800,000.00
4 Accident Reports Processed (Actions)	10,311.00	11,000.00	11,000.00
5 Motor Vehicle Tint Stickers Sold EW	85,507.00	89,000.00	89,000.00
6 Motor Vehicle Records Sold	1,078,520.00	1,400,000.00	1,500,000.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost Per License Document Produced	18.00	18.00	18.00
2 Cost Per Drivers Suspended	10.00	10.00	10.00
3 Cost Per Motor Vehicle Inspection Stickers Sold	18.00	18.00	18.00
4 Cost Per Accident Reports Processed	10.00	10.00	10.00
5 Cost Per Motor Vehicle Tint Stickers Sold	3.00	3.00	3.00
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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase productivity in order to reduce cost of outcome	0.10	0.10	0.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES
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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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Training or Switch/Repository Classes (Number of)	10.00	15.00	25.00
2 NCIC Audit of User Agencies (Number of)	104.00	125.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 NCIC Training	4.00	15.00	40.00
2 NCIC Audits	12.00	75.00	150.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percentage Decrease in Erroneous Records	15.00	30.00	50.00
2 Percentage Decrease in Erroneous Records	15.00	30.00	50.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Emergency Telecommunicators Certified	433.00	700.00	700.00
2 Certification Transactions	1,732.00	2,800.00	2,800.00
3 Training Quality Monitoring	100.00	100.00	100.00

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Emergency Telecommunicator per student	800.00	800.00	800.00
2 Certification Transaction-per student	400.00	400.00	400.00
3 Training Quality Monitoring per student	400.00	400.00	400.00

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</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

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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Reports Issued (cases)	20,327.00	24,000.00	25,000.00
2 Court Testimonies (Cases)	376.00	400.00	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost per case analyzed	376.00	450.00	450.00
2 Cost per testimony	300.00	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cases in backlog greater than 90 days old	216.00	100.00	50.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Known felony offender samples	56,000.00	70,000.00	85,000.00
2 Proficiency Samples	400.00	500.00	500.00
3 Case work samples examined	4,200.00	6,000.00	6,000.00

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost per sample (\$)	357.00	535.00	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 %cases completed /cases received within 90 days	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
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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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 The number of Basic Law Enforcement Officers graduating from MLEOTA	166.00	240.00	240.00
2 The number of In-Service/Advanced Law Enforcement Officers completeing /graduating from MLEOTA	1,744.00	2,500.00	2,500.00
3 The number of Basic Refresher Law Enforcement Officers graduating from MLEOTA	55.00	60.00	60.00
4 The number of officers completing the Certified Investigators' Program at MLEOTA.	50.00	64.00	64.00

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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	60.00
3 Charges for sworn officers using the motel complex- per day (no meals)	20.00	20.00	20.00
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 Per student, per day	10.00	10.00	10.00
7 Meals	7.00	7.00	7.00

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 We increase the number of new certified Law Enforcement Officers by:	166.00	240.00	240.00
2 We increase the knowledge, skills and abilities of current Law Enforcement Officers by:	1,744.00	2,500.00	2,500.00
3 We increase the number of Law Enforcement Officers returning to service, or entering law enforcent from another state:	55.00	60.00	60.00
4 We increase the level of skills to investigate all crimes by Law Enforcement Investigators.	50.00	64.00	64.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
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8 - DPS - BUREAU OF NARCOTICS

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Arrests Made	2,910.00	3,055.00	3,207.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Prosecuted Cases	3,290.00	3,454.00	3,626.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Organizations Dismantled or Disrupted	19.00	21.00	24.00

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.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Total death investigations by coroners resulting in reports to the MSME Office	16,000.00	16,500.00	16,750.00
2 Number of autopsies performed at the State Morgue by pathologists	1,260.00	1,500.00	1,700.00

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.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Approximate cost per autopsy performed at the state morgue facility	700.00	700.00	750.00
2 Number of educational opportunities provided	12.00	15.00	15.00

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.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Attain cooperation of 90% or more of coroners	88.00	90.00	95.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Jail Officer Certified	614.00	450.00	450.00
2 Certification Transactions	1,228.00	900.00	900.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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
 AGENCY NAME

11 - LAW ENFORCEMENT STANDARDS AND
 PROGRAM TRAINING

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Basic Law Enforcement Officers Certified	405.00	550.00	500.00
2 Certification Transactions	1,620.00	2,200.00	2,000.00
3 Training Quality Monitoring	1,000.00	1,000.00	1,000.00
4 Part-Time/Reserve/Auxiliary Officers Certified	139.00	175.00	175.00
5 Refresher Courses Completed	135.00	150.00	150.00
6 Municipal Officers In-Service Trained	4,000.00	4,000.00	4,000.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 NUMBER OF FEDERAL APPLICATIONS FUNDED	12.00	12.00	12.00
2 Narcotics Unit Funded	12.00	13.00	13.00
3 Juvenile Jail Alternatives Developed	2.00	5.00	5.00
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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Federal Applications Funded (OJP only)	12.00	12.00	12.00
2 Number of Citizens Served	1,000,000.00	1,500,000.00	1,500,000.00
3 Juvenile Jail Alternatives Implemented	2.00	5.00	5.00
4 Drug Free Programs Implemented	150.00	150.00	150.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of State and Local Projects Supported	647.00	853.00	853.00
2 Number of Statewide Narcotics Arrests	3,934.00	3,950.00	3,950.00
3 Juvenile Jail Alternatives Supported	2.00	5.00	5.00
4 State/Local Projects Supported and Persons Served	100,000.00	100,000.00	100,000.00

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 - LEADERSHIP 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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
6 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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	3,000.00	3,000.00
4 Provide On-Site Training	3,000.00	3,000.00	3,000.00
5 Provide Grant Funding for Triad Programs	156,821.00	250,000.00	300,000.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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.	3.00	3.00	3.00
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 - JUVENILE FACILITY 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Facilities Inspected	110.00	125.00	125.00
2 Strategic Plans Implemented	80.00	80.00	80.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Insure compliance with State Law for 100% of Detention Centers	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

15 - 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 OHS Grants for Jurisdictions	300.20	200.00	200.00
2 First Responder Classes (number of)	170.00	170.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

Dept of Public Safety - Consolidated

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ENFORCEMENT				
GENERAL	35,123,275	(1,053,698)	34,069,577	(3.00%)
ST.SUPPORT SPECIAL	6,059,172		6,059,172	
FEDERAL	10,378,424		10,378,424	
OTHER SPECIAL	14,275,476		14,275,476	
TOTAL	65,836,347	(1,053,698)	64,782,649	
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	10,261,032	(307,831)	9,953,201	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,843,602		1,843,602	
OTHER SPECIAL	4,298,907		4,298,907	
TOTAL	16,403,541	(307,831)	16,095,710	
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	3,406,953	(102,209)	3,304,744	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,176,247		5,176,247	
TOTAL	8,583,200	(102,209)	8,480,991	
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	540,994		540,994	
TOTAL	540,994		540,994	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) FORENSIC ANALYSIS				
GENERAL	5,571,481	(183,118)	5,388,363	(3.28%)
ST.SUPPORT SPECIAL	870,821		870,821	
FEDERAL	1,659,104		1,659,104	
OTHER SPECIAL	1,571,806		1,571,806	
TOTAL	9,673,212	(183,118)	9,490,094	
Narrative Explanation: General funds are committed to salaries so a reduction would have to affect PINS				
Program Name: (6) DNA ANALYSIS				
GENERAL	532,447		532,447	
ST.SUPPORT SPECIAL				
FEDERAL	925,622		925,622	
OTHER SPECIAL	137,000		137,000	
TOTAL	1,595,069		1,595,069	
Narrative Explanation:				
Program Name: (7) TRAINING ACADEMY				
GENERAL	430,523	(12,916)	417,607	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,193,727		1,193,727	
TOTAL	1,624,250	(12,916)	1,611,334	
Narrative Explanation: A 3% reduction in the general fund appropriation for MLEOTA would further reduce the effectiveness of the programs MLEOTA administers. There are a number of external factors which have had a negative impact on the revenue generated through training. Any general fund reductions simply cannot be `made up` through increased training programs or by increased number of participants.				
Program Name: (8) DPS - BUREAU OF NARCOTICS				
GENERAL	10,098,844	(302,965)	9,795,879	(3.00%)
ST.SUPPORT SPECIAL	683,517		683,517	
FEDERAL	1,940,000		1,940,000	
OTHER SPECIAL	1,115,258		1,115,258	
TOTAL	13,837,619	(302,965)	13,534,654	
Narrative Explanation: MBN does not receive State Special or Federal funds that require matching and would be impacted by a General Fund reduction. The reduction in our Salaries category would be detrimental to the mission of the agency.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) FORENSIC PATHOLOGY				
GENERAL	536,165	(16,085)	520,080	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,347,007		1,347,007	
TOTAL	1,883,172	(16,085)	1,867,087	
Narrative Explanation: All general funds have been committed to salaries therefore must be reduced from that major object code.				
Program Name: (10) JAIL OFFICER TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	362,235		362,235	
TOTAL	362,235		362,235	
Narrative Explanation:				
Program Name: (11) LAW ENFORCEMENT STANDARDS AND TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,406,760		2,406,760	
TOTAL	2,406,760		2,406,760	
Narrative Explanation:				
Program Name: (12) PUBLIC SAFETY PLANNING				
GENERAL	224,570	(6,738)	217,832	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	32,733,681	(982,010)	31,751,671	
OTHER SPECIAL				
TOTAL	32,958,251	(988,748)	31,969,503	
Narrative Explanation: IF PUBLIC SAFETY PLANNING 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 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (13) LEADERSHIP COUNCIL ON AGING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	402,661		402,661	
TOTAL	402,661		402,661	
Narrative Explanation:				
Program Name: (14) JUVENILE FACILITY MONITORING UNIT				
GENERAL	74,503	(2,235)	72,268	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	246,444		246,444	
TOTAL	320,947	(2,235)	318,712	
Narrative Explanation: 3% reduction should not have a negative impact on delivery of services provided by this program.				
Program Name: (15) HOMELAND SECURITY				
GENERAL	102,649	(3,079)	99,570	
ST.SUPPORT SPECIAL				
FEDERAL	14,620,538		14,620,538	
OTHER SPECIAL				
TOTAL	14,723,187	(3,079)	14,720,108	
Narrative Explanation: These are the categories in which we would prefer to take a cut, if needed.				
SUMMARY OF ALL PROGRAMS				
GENERAL	66,362,442	(1,990,874)	64,371,568	
ST.SUPPORT SPECIAL	7,613,510		7,613,510	
FEDERAL	64,100,971	(982,010)	63,118,961	
OTHER SPECIAL	33,074,522		33,074,522	
TOTAL	171,151,445	(2,972,884)	168,178,561	

MEMBERS

Dept of Public Safety - Consolidated

Agency

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

B. Estimated number of meetings FY2012

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	56,999	54,796	55,943
61020 Employee Training	58,127	62,300	63,695
61030 Travel Related Registration	20,127	21,001	20,502
61021 Reimburse Employee Training	150	150	
61030 Travel Related Registration	2,300	2,000	2,000
61020 Employee Training	133,741	108,500	108,500
61010 Tuition		2,300	2,500
61030 Course Registration			
TOTAL (A)	271,444	251,047	253,140
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	296,024	294,633	303,344
611XX Transportation of Goods (61180-61190)	62,304	65,735	66,656
61210 Electricity	895,798	909,085	1,056,956
61220 Gas	261,659	323,024	333,113
61230 Water and Sewage	23,887	31,268	32,429
61110 Postage, Box Rent, etc.	11,090	11,700	13,500
611XX Transportation of Goods (61180-61190)	24,181	20,500	20,550
61210 Electricity	133,258	125,600	131,600
61220 Gas	3,503	3,450	4,050
61230 Water & Sewage	4,527	4,225	4,800
6112X Telephone - Basic Line Charges			
61190 Transportation of Goods	9	100	100
61110	17,236	18,214	17,236
61190 Transportation of Goods (61180-61190)	1,346	1,500	1,500
61030 Travel Related Registration			
TOTAL (B)	1,734,822	1,809,034	1,985,834
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information	611,005	644,836	610,450
61310 Advertising & Public Information	2,995	2,600	1,100
61340 Signs & Billboards			
61350 Exhibits & Displays		1,000	1,000
TOTAL (C)	614,000	648,436	612,550
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	384,308	450,052	436,485
61430 Rental of Land	14,904	14,453	14,904
61440 Rental of Office Equipment	246,061	252,597	260,581
61460 Rental of Other Equipment	61,932	60,125	61,278
61480 Rental Exhibits, Displays and Conference Room Rentals	86,180	86,644	87,592
61490 Other Rentals	20,396	21,020	20,465
61410 Rental of Records Storage Space	12,819	14,000	14,000
61420 Building & Floor Space	286,257	291,000	293,000
61430 Land			
61440 Office Equipment	23,290	18,663	24,300
61460 Other Equipment			
61490 Other Rentals	798		
61480 Exhibits, Displays & Conference Rooms	1,000		
61470 Capitol Facilities - Rental			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
D. RENTS (61400-61499)			
61490 Other Rental	19		
61440 Rental of Office Equipment	3,924	7,500	7,500
61490 Other Rental	125	1,000	1,000
TOTAL (D)	1,142,013	1,217,054	1,221,105
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairing and Servicing Grounds, Walks, Fences and	3,699	5,510	5,560
61520 Repairing and Servicing Buildings	293,339	301,885	750,065
61540 Repairing and Servicing Passenger Vehicles	348,936	339,858	347,721
61541 Maint Veh	656	636	656
61550 Repairing and Servicing Office Equipment and Furni	9,233	9,276	9,015
61560 Repairing and Servicing Engineering Equipment	240	233	240
61590 Repairing and Servicing Miscellaneous Items of Equ	165,127	158,912	314,335
61570 Repairing and Servicing Lab, Medical and Testing E	299,842	300,000	350,000
61510 Repairing and Servicing Highways and Bridges	39	75	75
61530 Repairing and Servicing Machinery and Field Equipm	50	97	97
61500 Grounds, Walks, Fences & Lots	4,510	3,000	4,500
61520 Buildings	72,110	52,500	68,200
61530 Machinery & Field Equipment	393		
61540 Motor Vehicles	82,607	80,400	85,400
61550 Office Equipment & Furniture	10,018	15,100	10,150
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	10,994	7,200	7,200
61570 repair of lab Equipment	1,774	2,500	2,500
61540 Passenger Vehicles	233	1,000	1,000
TOTAL (E)	1,303,800	1,278,182	1,956,714
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	47,726	51,567	52,454
61616 MMRS Charges to DFA	129,670	135,152	139,166
61620 Department of Audit Fees	2,233	2,464	2,503
6162X Accounting (61621-61624)	82,276	78,629	83,010
6163X Legal (61630-61636)	17,777	17,240	17,777
6164X Medical Services (61640-61646)	7,189	5,489	5,707
61650 State Personnel Board Fees	145,688	137,712	151,063
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	670,617	668,988	579,504
61659 Court Cost and Court Reporters - SPAHRS- contract work	29,253	28,369	29,253
6165X Personnel Services Contracts (61651-61653)	781,863	815,947	776,635
6166X Court Costs & Reporters (61661-61666)	1,077	1,199	1,237
61670 Laboratory and Testing Fees	2,462,702	2,180,229	1,982,501
6168X Contract Worker (61682-61688)	56,253	46,879	44,068
61690 Other Fees and Services	718,158	551,124	436,403
61608 Legal Services - SPAHRS- contract worker	42,309	38,610	42,309
61680 Temporary Employment Fees	96,909	88,258	90,041
61610 Engineering			
61615 SAAS Fees - DFA	12,966	15,600	15,600
61616 MMRS Fees	38,471	23,600	24,800
61620 Department of Audit	2,968	2,770	2,770
6162X Accounting (61621-61624)	1,283	2,500	3,500
6163X Legal (61630-61636)	175		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6164X Medical Services (61640-61646)	13,405	10,000	10,000
61650 State Personnel Board	25,761	32,625	32,850
6165X Personnel Services Contracts (61651-61653)	12,943	10,000	12,000
61658 Personnel Services Contracts - SPAHRS	599,904	469,000	469,000
6166X Court Costs & Reporters (61661-61666)	1,359		
61670 Laboratory & Testing Fees	5,516		
6168X Contract Worker (61682-61688)	45,018	25,768	27,000
61690 Other Fees & Services	323,703	392,530	401,349
XXX NEW			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
6162X Accounting (61621 - 61624)			
61661 Recording and Notary Fees			
61655 Contract Services-Living Expenses			
6166X Court Costs & Court Reporters (61660-61666)	120	720	720
TOTAL (F)	6,375,292	5,832,969	5,433,220
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	511,867	490,868	518,669
61719 Credit Card Processing Fees	57,203	55,474	57,203
61720 Membership Dues	53,295	54,152	53,924
61730 Laundry, Dry Cleaning and Towel Service	57,896	83,222	84,580
61740 Salvage, Demolition and Removal Service	49,172	54,944	56,060
61800 Procurement Card/Contractual Purchases	8,163	7,822	7,472
61710 Insurance and Fidelity Bonds	1,409	1,286	1,409
61721 Subscriptions - Trade and Technical Services Only	717	654	717
61700 Liability Insurance Pool Contributions (Tort Claims)	156,956	153,350	156,800
61710 Insurance & Fidelity Bonds			
61718 Service Charge - Bank Accounts	1,153	1,000	1,000
61720 Membership Dues	4,285	3,750	3,750
61740 Salvage, Demoliton and Removal Service	14,641	10,000	15,000
61715 Insurance Computer Equipment		25	50
61721 Subscriptions	536		
salvage, demolition, removal	6,385		
61715 Insurance Computer Equipment ITS			
61740 Salvage Demolition & Removal	43	50	100
61760 Div of Gate Receipts			
61710 Insurance & Fidelity Bonds			
61717 Federal Wire Charge			
61740 Salvage and Removal	273	500	500
61760 Div Gate Receipts			
61740 Salvage, Demolition	135		
61743 Utility Relocation, Construction Fees	195	1,240	1,240
TOTAL (G)	924,324	918,337	958,474

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,706,033	1,652,951	1,706,033
61905 IS Professional Fees - ITS	134,140	129,996	134,293
61917 State Data Center charges- ITS	1,130,472	1,099,261	1,135,384
61920 Outsourced IT Solutions	12,486	12,110	12,486
61921 Software Acquisition and Installation and maintenance	1,040,061	1,004,150	1,040,398
61922 Basic Telephone Monthly - Outside Vendor	31,223	36,531	37,279
61923 Basic Telephone Monthly - ITS	289,695	287,712	299,209
61924 Long Distance Charges - Outside Vendor	72,448	70,258	72,448
61925 Long Distance Charges - ITS	23,071	24,148	25,050
61926 Private Data Line Monthly Charges - Outside Vendor	63,900	61,968	63,900
61927 Private Data Line and network access charges-ITS	30,810	29,878	30,810
61928 Private Data line and network Access Charges - Outside	61,172	58,625	61,172
61929 Public Network Access Charges - ITS	10,851	10,523	10,851
61939 Cellular Usage Time - Outside Vendor	322,687	316,347	326,528
61941 Satellite Voice Transmission Services	720	698	720
61961 Maintenance/Repair of IT Equipment - Outside Vendor	203,864	199,695	204,790
61902 IS Professional Fees - Outside Vendor	2,520	2,500	2,500
61905 IS Professional Fees - ITS	173	200	200
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	89,912	88,550	88,800
61920 Internet or Application Service	11,016	10,000	10,000
61921 Software Acquisition and Installation	5,840	5,000	5,000
61922 Basic Telephone Monthly - Outside Vendor	4,202	4,000	4,000
61923 Basic Telephone Monthly - ITS	56,766	55,225	55,550
61924 Long Distance Charges - Outside Vendor	28		
61925 Long Distance Charges - ITS	4,928	3,930	5,150
61926 Private Data Line Monthly Charges - Outside Vendor	17,759	15,000	18,000
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	588	500	500
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	1,100	1,000	1,000
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	82,083	75,000	80,000
61961 Maintenance/Repair of IS Equipment	37,197	35,000	37,000
61918 Data Entry			
61962 Maintenance/Repair of Telephone Systems (ITS)		50	300
6193X IS Related Rentals (61932-61938)			
61962 Maintenance/Repair of			
61980 IS Software Maintenance			
61961 Repair, Maint. & Service of IS Equipment			
61962 Main/Repair Telephone Sys:ITS			
61980 Software Maintenance			
61940 Wireless Data Transmission			
61941 Satellite Voice Transmission			
61980 IS Software Maintenance			
TOTAL (H)	5,447,745	5,290,806	5,469,351

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	189	174	189
61999 Contractual Services - No PO Required (BFC approval re	1,470	1,426	1,470
6199X Prior Year Expense (61996-61998)	319,457	297,655	306,068
Trooper School Cadet Expense			2,139,887
61998 Prior Year Expense (61996-61998)	40,825	10,601	2,533
61902 IS Professional Fees - Outside Vendor	6,234	5,939	5,834
61905 IS Professional Fees - ITS	214	203	187
61917 State Data Center charges- ITS	69,181	71,035	70,223
61920 Outsourced IT Solutions	600	600	
61921 Software Acquisition and Installation and maintenance	134,955	134,964	134,428
61922 Basic Telephone Monthly - Outside Vendor	3,164	3,000	3,000
61923 Basic Telephone Monthly - ITS	66,626	67,978	66,633
61925 Long Distance Charges - ITS	5,729	6,030	5,814
61939 Cellular Usage Time - Outside Vendor	9,714	9,394	9,159
61961 Maintenance/Repair of IT Equipment - Outside Vendor	4,618	4,979	4,819
6199X Prior Year Expense (61996-61998)	14,687	10,100	5,500
61994 Petty Cash Expense - Contractual	290,773	200,000	400,000
61999 Contractual Services - No PO Required		400	400
6199X Prior Year Expense (61997-61998)	367	68	
61998 Prior Year Expense	1,210	15,000	15,000
6191X IS Training/Education (61914-61915)	1,220	1,288	1,220
TOTAL (I)	971,233	840,834	3,172,364
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	18,784,673	18,086,699	21,062,752
FUNDING SUMMARY:			
GENERAL FUNDS	2,611,860	1,079,100	4,737,306
STATE SUPPORT SPECIAL FUNDS	29,440		
FEDERAL FUNDS	5,938,718	6,357,845	4,712,276
OTHER SPECIAL FUNDS	10,204,655	10,649,754	11,613,170
TOTAL FUNDS	18,784,673	18,086,699	21,062,752

**SCHEDULE C
COMMODITIES**

Dept of Public Safety - Consolidated
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints, Preservatives and Striping Materials	854	763	854
62010 Aggregates - Sand, Gravel, Etc.	5		
62030 Cement, Plaster, Lime, Etc.	465	100	500
62060 Paints	245	100	250
62040 Lumber Parts			
62050 Steel & Other Metals			
62070 Signs and Sign Materials			
Total (A)	1,569	963	1,604
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	226,018	199,329	225,745
62120 Duplication and Reproduction Supplies	63,705	57,264	62,184
62130 Office Supplies and Materials	76,120	67,437	73,316
62140 Paper Supplies (use code 62110 if printing is involved)	53,655	45,599	53,658
62150 Maps, Manuals, Library Books and Films, Periodical and	36,251	31,394	36,118
62160 Office Equipment	45,367	35,645	46,284
62110 Printing Binding	15,133	15,200	17,100
62120 Duplication & Reproduction Supplies	1,579	2,050	2,100
62130 Office Supplies & Materials	12,856	11,550	15,250
62140 Paper Supplies	14,157	13,774	16,350
62150 Maps, Manuals, Library Books	50,118	20,200	40,200
62160 Office Equipment (not capital outlay)	23,319	1,200	22,200
62150 Maps, Manuals, Library Books, Films		1,000	1,000
Total (B)	618,278	501,642	611,505
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,226,569	2,886,245	3,223,590
62212 Fuels - Other	65,049	58,145	65,049
62220 Lubricating Oils, Greases, etc.	18,758	16,772	18,762
62240 Tires and Tubes - Auto	303,285	271,222	303,285
62241 Tires and Tubes - Truck	12,468	11,151	12,468
62242 Tires and Tubes - Tractor	1,173	1,049	1,173
62243 Tires and Tubes - Off-Road	722	647	722
62251 Expendable Repair and Replacement Parts - Vehicle repa	231,330	206,860	231,433
62252 Expendable Repair and Replacement Parts - Air Condtion	4,444	3,885	4,191
62253 Batteries	27,625	24,704	27,625
62259 Expendable maintenance and Maintenance parts	3,367	3,011	3,367
62260 Betterments or Accesories for vehichles(under 1,000)	50,147	30,849	31,590
62270 Radio and Television Supplies and Repair Parts	90	80	90
62280 Shop Supplies	13,117	11,727	12,927
62290 Other Equipment Repair Parts, Supplies and Accesso	47,176	41,034	44,815
62211 Fuels - Diesel	1,069	943	1,092
6221X Fuels - Gasoline, Diesel, Other	584,173	550,000	600,000
6225X Repair Vehicle	11,342	10,000	10,000
62260 Betterments or Accessories for Vehicles	4,998		
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	4,839	3,000	5,500
62220 Lubricating Oils, Greases, Etc.	104		

**SCHEDULE C
COMMODITIES CONTINUED**

Dept of Public Safety - Consolidated
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6224X Tires, Tubes, Etc.	34,659	20,000	35,000
62250 Expendabel Repair & Replacement Parts - Office Equ.	1,330		
62210 Fuels - Gasoline	43,645	48,500	49,000
62251 Repair Vehicle	1,050	1,534	1,534
62270 Radio & TV Supply & Repair			
62250 Expend Repair & Replace Ofc			
62250 Expendable Repair			
62260 Accessories, Chains, etc	7,170	7,200	7,200
Total (C)	4,699,699	4,208,558	4,690,413
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory and Testing Supplies	69,102	59,228	62,000
62330 Photographic Supplies	2,077,438	1,857,761	2,076,368
62331 Film Processing	276	247	276
62390 Other Professional and Scientific Supplies and Mat	452,220	387,286	455,066
62340 Drugs and Chemicals for Medical and Laboratory Use	122,904	105,207	10,000
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	485		
62390 Other Professional Scientific	22,923	6,144	94,500
62390 Other Professional Scientific Supplies & Materials		50	50
62350 Classroom Instructional Materials, Including Textbook	85	89	85
Total (D)	2,745,433	2,416,012	2,698,345
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing and Electrical Supplies	34,156	29,767	30,881
62430 Small Tools	955	856	955
62450 Janitor Supplies and Cleaning Agents	79,828	69,643	79,696
62470 Food for Persons	39,485	35,156	39,485
62475 Food for Business Meetings	96,525	84,630	97,021
62480 Feed for Animals	3,000	2,682	3,000
62510 Poisons	997	890	997
62520 Decals - Signs Other Than Road Construction	18,049	13,545	14,607
62530 Uniforms and Wearing Apparel - Employees and Offic	490,299	353,450	371,735
62555 Information Systems Equipment Repair Parts	85,263	75,869	82,112
62560 Eating Utensils and Cafeteria Supplies	6,982	6,171	6,982
62570 Drapes and Carpets	1,118	814	1,118
62580 Ammunition	253,711	110,150	98,905
62585 Cam Und \$	5,230	4,610	5,230
62590 Other Supplies and Materials	454,573	322,003	342,200
62595 Other Equipment	107,828	27,283	16,331
62800 Procurement Card/Commodity Purchases	143,825	99,047	143,285
62994 Petty Cash Expense - Commodities	1,030	867	697
62998 Prior Year Expense - Commodities	9,740	9,795	9,601
Trooper School Cadet Expense			270,171
Trooper School Graduate Expense			83,673
62540 Linens	3,824	2,177	2,207
62410 Building Supplies and Materials	114	101	114
62420 Hardware, Plumbing & Electrical	23,134	15,125	12,125

**SCHEDULE C
COMMODITIES CONTINUED**

Dept of Public Safety - Consolidated
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies & Cleaning	7,219	6,350	5,975
62475 Food for Business Meetings	18,835	12,750	10,850
62480 Feed for Animals	1,271	1,200	1,200
62510 Poisons	125		
62530 Uniforms & Wearing Apparel	7,964	3,600	6,240
62555 Information Systems Equip. Repair Parts	50,655	42,000	45,000
62590 Other Supplies & Materials	68,232	66,520	66,580
62595 Other Equipment (less than \$1,000)	9,325	400	10,400
62410 Building Supplies and Materials	915		
62430 Small Tools	9		
62570 Drapes and Carpets	1,133		
62580 Ammunition	26,154	2,000	2,500
62585 Cameras under \$250.00	2,603		
62800 Procurement Card / Commodity Purchases	117,357	95,000	100,000
62994 Petty Cash Expenses - Commodities	16,238	8,600	12,000
62998 Prior Year Expenses - Commodities	115		
62460 Wearing Material			
62475 Food	86		
62520 Decal Signs			
62560 Eating Utensils			
62470 Food	213	45	50
62555 IS Equipment Repair Parts		200	200
62595 Other Equipment (less than \$500)		250	250
62998 Prior Year Expense Commodities	727	596	680
62999 Commodities - No PO			
62998 Prior Year Expense - Commodities	733	2,500	2,500
62999 Commodities - No P.O.		500	500
62998 Prior year expense	41	50	50
62555 Informatin Systems Equipment	10,212	10,000	10,000
62800 Procurement Card/Commodity	5,357	5,400	5,400
Total (E)	2,205,185	1,522,592	1,993,503
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	10,270,164	8,649,767	9,995,370
FUNDING SUMMARY:			
GENERAL FUNDS	1,200,918	446,298	995,269
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,177,121	1,069,173	940,920
OTHER SPECIAL FUNDS	7,892,125	7,134,296	8,059,181
TOTAL FUNDS	10,270,164	8,649,767	9,995,370

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
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)			
63230 Security Fence - High Priority			175,000
63250 Refurbish Barracks			600,000
63250 Active shooter/ Entry Training Facility			100,000
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			875,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			875,000
FUNDING SUMMARY:			
GENERAL FUNDS			875,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			875,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	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 Station Folder	3	1,975		1,477			
63330 Office Machines, Furniture, Fixtures and Equipment		15,280	2	20,000	1	5,000	5,000
Conference Table (N)	1	6,156					
Desk, Secretarial (R)	1	1,648					
Credenza (R)	1	1,028					
Shredder (R)	1	2,195					
Shredder (N)	1	2,195					
Fire File Cabinets (N)	2	2,226					
Copywriters (R)	1	5,289					
Copywriters (N)	1	5,289					
Misc. Office Equip.					1	25,000	25,000
63330 Office Equipment, Furniture							
63330 Office Equipment, Furniture		7,855		8,000		8,000	
TOTAL (C)		51,136		29,477			30,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment		588,646		688,646	1	600,000	600,000
63421 Cisco Aironer 1142	14	8,316					
63421 Cisco Tranceiver	4	1,128					
63421 Cisco Wireless Controller	1	9,457					
63421 Dell 780 Computers	2	1,880					
63421 Dell 780 Mini Tower	3	4,002					
63421 Flat Panel Monitor	4	1,142					
63421 IT Equipment - Dell 780 MiniTowers	21	25,431					
63421 IT Equipment - Zebra Thermal Printer	1	870					
63421 Optiplex 780 Mini Tower	4	4,039					
63421 Stalker Radios & Antenna	100	134,900					
63421 Estimated			10	14,581			
63421 Requested					20	1,867	37,340
63421 Information Systems Equipment	2	1,807	2	1,966	2	983	1,966
63421 Information Systems Equipment		86,507	50	100,000	25	2,000	50,000
63421 Information Systems Equipment		599		718	1	718	718
Printer, Color Laser (R)	2	3,100					
Printer, Thermal (R)	4	1,857					
Scanner (R)	1	1,741					
Computer, Desktop (R)	23	19,047					
Switch, Computer (R)	15	26,736					
Amp, Bi-Directional (Cell Phone) (N)	1	2,305					
Polygraph Systems, computerised (R)	4	23,700					
Misc. IS Equip.					1	50,000	50,000
63421 IT/IS Equipment					6	2,000	12,000
63421 IT/IS Equipment			1	1,700	3	1,000	3,000

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

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
63421 IT Systems Equipment	1	1,160	2	1,264	2	632	1,264
63421 Information Systems Equipment		34,933		50,000	50	1,000	50,000
63421 IT/IS Equipment		45,547		46,000		46,000	
63433 Two-way Radio Equipment							
63490 Other Equipment		8,600		8,600		8,600	
TOTAL (D)		1,037,450		913,475			806,288
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
	1	402,602					
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							
6346X Lease Purchases							
XXX NEW							
TOTAL (E)		402,602					
F. OTHER EQUIPMENT							
63360 Shop Equipment	1	7,314		5,472			7,314
63370 Radio and Television Equipment	2	508		380			508
63380 Canon/Dual video	8	6,792		5,317			7,107
63380 Camera Cables	10	315					
63405 Lawn and Garden Equipment - blower	1	417		8,657			11,571
63405 Stihl Trimmer	3	1,224					
63405 Mowers	2	9,930					
63423 Video Surveillance Equipment	70	19,652		24,267			32,435
63490 Other Equipment	60	106,288		121,930	1	100,000	100,000
Trooper School Graduate Expense					1	331,641	331,641
63490 Air Conditioner	1	3,588					
63490 Honda Generator	2	4,798					
63490 Tazers	100	77,900					
63490 Video Systems	100	424,500					
63490 Estimated			50	38,962			
63490 Requested					4	2,102	8,408
63350 Laboratory, Medical and Testing Equipment		538,531	2	265,000	3	80,000	240,000
63380 Photographic and Reproduction Equipment		1,264					
63490 Other Equipment	1	6,696					
DVR, Pocket (R)	1	1,295					
Cameras, Security (N)	4	8,536					
Cameras, Digital (R)	1	1,764					
Camera, Lens (R)	2	3,091					
Camera, Adapter (R)	1	2,272					
System, Video Surveillance (R)	3	17,085					
Camera, Pole (R)	2	7,790					
System, Tracking (R)	8	9,295					
Bodywire (R)	1	6,350					
Repeater (R)	2	8,790					
Incinerator, Industrial (N)	1	155,000					
Building, Metal (N)	1	1,897					

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

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Misc. Equipment				48,777	1	55,000	55,000
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Laboratory, Medical, and Testing Equip	1	19,563	1	23,476	1	36,476	36,476
TOTAL (F)		1,452,445		542,238			830,460
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,943,633		1,485,190			1,666,748
FUNDING SUMMARY:							
GENERAL FUNDS		703,755		30,000			431,641
STATE SUPPORT SPECIAL FUNDS		69,868					
FEDERAL FUNDS		1,309,715		776,262			669,744
OTHER SPECIAL FUNDS		860,295		678,928			506,428
TOTAL FUNDS		2,943,633		1,485,190			1,607,813

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

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, (AU FS)		**	3,351,549		1,540,016	**	2,431,300
63390 Truck, Carry-All (TK CA)		6	256,140		122,273		
63391 Truck, Heavy Duty 5 Ton (TK HD)	15	4	100,483		46,171		
63392 Sport Utility Vehicle (TK SU)	39	27	733,032		221,921		
63392 Trooper School Graduate Vehicles						60	2,649,720
	22						
63310 Automobile, Compact Sedan (AU CS)	30	2	28,062				
63310 Automobile, Full Size Sedan (AU FS)	30	1	6,656			5	125,000
63310 Automobile, Mid Size Sedan (AU MS)	36	14	306,527			5	125,000
63310 Automobile, Mid Size Station Wagon (AU MW)			700				
63310 Automobile Utility (AU UT)							
63390 Truck, Compact Pickup (TK CU)	9						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	2						
63390 Truck, Mid Size Pickup (TK MU)	43	1	21,979				
63391 Truck, Heavy Duty Pickup (TK HU)	8		79,656	2	70,000	3	105,000
63393 Van, Cargo (VN CD)	4						
63393 Van, Full Size (VN FV)		1	250				
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
63310 Automobile, Mid Size AU MS	3	3	51,873				
TOTAL (A)	241	211	4,936,907	2	2,000,381	173	5,436,020
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accesories for Vehicles			24,280		5,973		
Trooper School Graduate Expenses							898,900
63395 Betterments or Accessories for Vehicles							
TOTAL (B)			24,280		5,973		898,900
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			4,961,187		2,006,354		6,334,920
FUNDING SUMMARY:							
GENERAL FUNDS			52,123				2,899,720
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			2,801,915		1,223,569		405,000
OTHER SPECIAL FUNDS			2,107,149		782,785		3,030,200
TOTAL FUNDS			4,961,187		2,006,354		6,334,920

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Dept of Public Safety - Consolidated
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	130	20	2,225	13	4,166	10	3,425
MISC. WIRELESS COMM.				6	500	6	500
Total (A)	130	20	2,225	19	4,666	16	3,925
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	28	17	1,188	17	1,500	17	1,500
Total (C)	28	17	1,188	17	1,500	17	1,500
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			3,413		6,166		5,425
FUNDING SUMMARY:							
GENERAL FUNDS			600		1,000		1,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			874		2,186		1,186
OTHER SPECIAL FUNDS			1,939		2,980		3,239
TOTAL FUNDS			3,413		6,166		5,425

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enforcement Assistance Grants	142,552	133,158	200,000
64510 Law Enforcement Assistance Grants	101,618	102,824	150,000
64590 Other Aid to Municipalities	5,122,429	4,537,015	5,122,579
64340 Law Enforcement Assistance Grants	510,929		
64510 Law Enforcement Assistance Grants	381,931		
64340 Law Enfor Asst Grants Co	131,874	150,000	150,000
64510 Law Enfor Asst Grants Cty			
64340 Law Enfor Asst Grants CO	192,300	300,000	300,000
64510 Law Enfor Asst Grants Cty	570,959	1,000,000	1,000,000
64190 All Other Apportionments	42,670	37,793	42,670
64390 Other Aid to Counties	5,373,899	4,759,647	5,373,899
TRIAD Grants	156,821	272,546	300,000
64390 Other Aid to counties	1,437,147	1,000,000	750,000
Other Aid to Municipalities	2,419,646	2,000,000	1,250,000
TOTAL (A)	16,584,775	14,292,983	14,639,148
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 Grants to IHL	707,983	510,000	410,000
64691 GRA T IHL	2,015,539	1,785,157	2,015,539
TOTAL (B)	2,723,522	2,295,157	2,425,539
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64870 Law Enforcement Officer Death Benefit Payments	455,000	356,388	455,000
64790 - Other Grants to Non-Governmental Institutions			
64790 Other Grants to Non-Governmental Institutions	5,324,438	4,715,839	5,324,438
64790 Grants to other	1,655	1,000	1,000
TOTAL (C)	5,781,093	5,073,227	5,780,438
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges	2	2	2
65090 Miscellaneous Indebtedness and Interest Claims	178	150,132	170
65040 Interest on Lease Purchases			
TOTAL (D)	180	150,134	172
E. OTHER (66000-89999)			
66210 Retirement Benefits - Highway Patrol	3,788,962	2,953,455	3,788,962
78150 Motor Vehicle Title Act Fees	540	421	540
89150 Transfer to Other Funds	5,525,508	3,383,903	4,365,226
69998 Prior Year Expense - Subsidies	107,984	131,431	150,000
78020 Merchandise Purchased for Resale (governmental fun	136,626	152,014	152,014
78120 Vehicle Inspection Stickers	395	1,000	1,000
89100 Transfer of Federal Grant Funds to Sub grantee	453,592		
Subsidies, Loans and Grants		200	200
89150 Transfer to Other Funds			
69998 Prior Year Expense Subsidies	229,637	147,520	150,000
66020 Blind Assistance			
69998 - Prior Year Expense Subsidies	192,300	250,000	250,000
89105 - Transfer of ARRA Federal Grant	46,308	100,000	100,000
89150 - Transfer to Other Funds	450,000	254,486	254,486

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E. OTHER (66000-89999)			
89300 - Miscellaneous Refunds	53,100	55,000	55,000
89100 Transfer of Federal Grant Funds to Subgrantee	12,860,487	11,390,496	12,860,487
89105 Transfer of ARRA Federal Grant Funds to Sub grantee	1,217,765	1,078,571	1,217,765
89100 Transfer of Federal Grant Funds	33,913,406	9,720,484	8,000,000
TOTAL (E)	58,976,610	29,618,981	31,345,680
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	84,066,180	51,430,482	54,190,977
FUNDING SUMMARY:			
GENERAL FUNDS	2,035	2,564	2,755
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	71,804,649	41,696,721	42,384,925
OTHER SPECIAL FUNDS	12,259,496	9,731,197	11,803,297
TOTAL FUNDS	84,066,180	51,430,482	54,190,977

**NARRATIVE
2013 BUDGET REQUEST**

Dept of Public Safety - Consolidated
Name of Agency

Please see individual division narratives.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NELSON JOE H	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	186	3711
MCCAIN DONALD E	CHICAGO, IL	FMCSA/MCSAP LEADERSHIP CONF	667	3711
MCCAIN DONALD E	DALLAS/FORT WORTH, TX	FMCSA MCSAP GRANT WORKSHOP	397	3711
MCCAIN DONALD E	DALLAS, TX	FMCSA TRIANING	557	3711
MCCAIN DONALD E	CHICAGO, IL	FMCSA/MCSAP LEADERSHIP CONF	475	3711
MCCAIN DONALD E	DALLAS/FORT WORTH, TX	FMCSA MCSAP GRANT WORKSHOP	459	3711
FURR TIMOTHY A	ASPEN,CO	GOVERNOR'S SECURITY	1,179	3716
FURR TIMOTHY A	WASHINGTON,DC	GOVERNOR'S DETAIL	1,299	3716
FURR TIMOTHY A	BALTIMORE,MD & YORK, PA	GOVERNORS SECURITY	858	3716
FURR TIMOTHY A	NAPA VALLEY, CA	GOVERNOR SECURITY	489	3716
FURR TIMOTHY A	WASHINGTON DC/MADISON MD	GOVERNOR'S SECURITY	635	3716
FURR TIMOTHY A	ISRAEL	GOVERNOR SECURITY	1,212	3716
FURR TIMOTHY A	WASHINGTON D.C.	GOVERNOR SECURITY	491	3716
FURR TIMOTHY A	WASHINGTON D.C.	GOVERNOR SECURITY	970	3716
FURR TIMOTHY A	ASPEN,CO	GOVERNOR'S SECURITY	4,384	3716
FURR TIMOTHY A	WASHINGTON,DC	GOVERNOR'S DETAIL	1,013	3711
FURR TIMOTHY A	BALTIMORE,MD & YORK, PA	GOVERNORS SECURITY	1,235	3716
FURR TIMOTHY A	NAPA VALLEY, CA	GOVERNOR SECURITY	4,055	3716
FURR TIMOTHY A	WASHINGTON, DC	GOVERNOR'S SECURITY	1,943	3716
FURR TIMOTHY A	WASHINGTON DC/MADISON MD	GOVERNOR'S SECURITY	1,797	3716
FURR TIMOTHY A	WASHINGTON, D.C.	GOVERNOR SECURITY	1,042	3716
FURR TIMOTHY A	WASHINGTON D.C.	GOVERNOR SECURITY	1,980	3716
FURR TIMOTHY A	WASHINGTON D.C.	GOVERNOR SECURITY	3,465	3716
SMITH DONNA L	ALBANY, NY	ATTEND COL. HENRY F. WILLIAMS HOMICIDE SEMINA	317	3716
SMITH DONNA L	ALBANY, NY	ATTEND COL. HENRY F. WILLIAMS HOMICIDE SEMINA	278	3716
KELLY JAMES C	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	223	3711
HUGHES CHRISTOPHER G	WEST MONROE,LA	GCHIDTA-GRANT	336	3716
HUGHES CHRISTOPHER G	MARKSVILLE, LA	HIDTA TRAINING	488	3711
HUGHES CHRISTOPHER G	GULF SHORES, AL	HIDTA TRAINING	914	3711
HUGHES CHRISTOPHER G	LAFAYETTE,LA	STREET LEVEL NAROTIC ENFORCEMENT	620	3711
HUGHES CHRISTOPHER G	NEW ORLEANS, LA	HIDTA TRAINING	592	3716
STACY JAMES D	PHILADELPHIA, MS	APCO CONF	(348)	3716
STACY JAMES D	NASHVILLE, TN	NEW MADRID SEISMIC ZONE WORKSHOP	857	3716
ANGLE THOMAS D	STARKVILLE, MS	E-CITATION	(30)	3716
DORR HOUSTON J	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	743	3716
GANN GARY S	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	186	3711
JENNINGS GEORGE J	INDIANAPOLIS, IN	REAL ID MEETING	367	3711
JENNINGS GEORGE J	BRUNSWIC,CANADA/BAN	REAL ID CONFERENCE	613	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JENNINGS GEORGE J	GOR,ME	REAL ID	1,238	3711
JENNINGS GEORGE J	WASHINGTON, D.C.	REAL ID	662	3711
JENNINGS GEORGE J	ATLANTA, GA	CENTRAL ISSUANCE FOR DL (REAL ID)	645	3711
JENNINGS GEORGE J	CHARLOTTE, NC	AAMVA PRE CONF PLANNING	451	3711
JENNINGS GEORGE J	SAN DIEGO, CA	AAMVA MEETING	371	3711
JENNINGS GEORGE J	AUSTIN, TX	REAL ID	318	3711
JENNINGS GEORGE J	CHARLOTTE, NC	AAMVA REGION II CONFERENCE-REAL ID	190	3711
JENNINGS GEORGE J	ATLANTA, GA	CENTRAL ISSUANCE FOR DL (REAL ID)	198	3711
JENNINGS GEORGE J	INDIANAPOLIS, IN	REAL ID MEETING	13	3716
JENNINGS GEORGE J	INDIANAPOLIS, IN	REAL ID MEETING	261	3711
JENNINGS GEORGE J	WASHINGTON,D.C.	MEETING DHS REAL ID	5	3716
JENNINGS GEORGE J	WASHINGTON,D.C.	MEETING DHS REAL ID	179	3711
JENNINGS GEORGE J	ORLANDO,FL/CHARLOTTE NC	AAMVA PRE CONFERENCE PLANNING	473	3711
JENNINGS GEORGE J	SAN DIEGO, CA	AAMVA MEETING	7	3716
JENNINGS GEORGE J	SAN DIEGO, CA	AAMVA MEETING	255	3711
JENNINGS GEORGE J	AUSTIN, TX	REAL ID	3	3716
JENNINGS GEORGE J	AUSTIN, TX	REAL ID	1,318	3711
JENNINGS GEORGE J	CHARLOTTE, NC	AAMVA REGION II CONFERENCE-REAL ID	193	3711
JENNINGS GEORGE J	CHARLOTTE, NC	AAMVA REGION II CONFERENCE-REAL ID	717	3716
WILLIAMS BEN E	LOUISVILLE, KY	USEOW CONFERENCE	208	3711
WILSON ARTHUR A	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	405	3716
FICK KATHY L	PHOENIX, AZ	SPEAKER OF THE HOUSE SECURITY	565	3716
FICK KATHY L	WASHINGTON, DC	SECURITY FOR SPEAKER OF THE HOUSE	915	3716
FICK KATHY L	CHARLESTON, SC	GUARD DETAIL SPEAKER OF THE HOUSE	114	3716
FICK KATHY L	NEW ORLEANS, LA	SPEAKER OF THE HOUSE SECURITY	677	3716
FICK KATHY L	PHOENIX, AZ	NATIONAL CONFERENCE FOR STATE LEGISLATORS	1,544	3716
FICK KATHY L	WASHINGTON, DC	SECURITY FOR SPEAKER OF THE HOUSE	1,127	3716
PERKINS MICHAEL D	MYTRLE BEACH, SC	SC JUSTICE ACADEMY/INVEST. OF MOTORCYLCE CRAS	949	3716
PERKINS MICHAEL D	MYTRLE BEACH, SC	SC JUSTICE ACADEMY/INVEST. OF MOTORCYLCE CRAS	(1,127)	3716
PERKINS MICHAEL D	MYTRLE BEACH, SC	SC JUSTICE ACADEMY/INVEST. OF MOTORCYLCE CRAS		3716
GILLARD CHRISTOPHER C	MIAMI, FL	NATL STATE TROOPERS CONF	521	3716
ALLEN MARK EDGAR	INDIANAPOLIS, IN	REAL ED MEETING	367	3711
ALLEN MARK EDGAR	BRUNSWIC,CANADA/BAN GOR,ME	REAL ID CONFERENCE	613	3711
ALLEN MARK EDGAR	PHILADELPHIA, PA	REAL ID CONFERENCE	574	3711
ALLEN MARK EDGAR	WASHINGTON, D.C.	REAL ID	881	3711
ALLEN MARK EDGAR	ATLANTA, GA	CENTRAL ISSUANCE DL (REAL ID)	662	3711
ALLEN MARK EDGAR	SAN DIEGO, CA	AAMVA_MEETING	451	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALLEN MARK EDGAR	ORLANDO,FL	ANNUAL REAL ID CONFERENCE	128	3711
ALLEN MARK EDGAR	PHOENIX, AZ	LIFESAVERS CONFERENCE	514	3716
ALLEN MARK EDGAR	ATLANTA, GA	CENTRAL ISSUANCE DL (REAL ID)	190	3711
ALLEN MARK EDGAR	BOISE, IDAHO	AAMVA REGION CONF	457	3716
ALLEN MARK EDGAR	BOISE,IDAHO	AAMVA CONFERENCE	397	3716
ALLEN MARK EDGAR	INDIANAPOLIS	REAL ID MEETING	247	3716
ALLEN MARK EDGAR	ATLANTIC CITY,NJ	CONFERENCE	1,038	3711
ALLEN MARK EDGAR	ATLANTIC CITY,NJ	CONFERENCE	15	3716
ALLEN MARK EDGAR	WASHINGTON,D.C.	ATTEND DHS REAL ID	401	3716
ALLEN MARK EDGAR	ORLANDO,FL	ANNUAL REAL ID CONFERENCE	167	3716
ALLEN MARK EDGAR	SAN DIEGO, CA	AAMVA BOARD MEETING	540	3711
ALLEN MARK EDGAR	SAN DIEGO, CA	AAMVA BOARD MEETING	17	3716
ALLEN MARK EDGAR	FORT WORTH,TX	MEETING NHTSA REGION 6	490	3716
ALLEN MARK EDGAR	PHOENIX, AZ	LIFESAVERS CONFERENCE	1,633	3716
WATERBURY SCOTT S	PHOENIX, AZ	2010 NATIONAL AMBER ALERT CONFERENCE	218	3716
WATERBURY SCOTT S	NASHVILLE, TN	NEW MADRID SEISMIC ZONE WORKSHOP	249	3716
SMITH LARRY W	MARIETTA, GA	FUNERAL/GEORGIA STATE TROOPER	69	3716
ADAMS JOE W	LOS ANGELES,SAN FRANCISCO	GOVERNOR'S SECURITY	509	3716
ADAMS JOE W	BOSTON, MA	GOVERNORS SECURITY	366	3716
ADAMS JOE W	LOS ANGELES,SAN FRANCISCO	GOVERNOR'S SECURITY	1,980	3716
ADAMS JOE W	NASHVILLE,TN	GOVERNOR SECURITY	568	3716
ADAMS JOE W	WASHINGTON D.C.	GOVERNOR SECURITY	288	3716
PITCHFORD ROBERT L	COLUMBUS, OHIO	NORTH AMERICAN INSPECTORS	364	3711
PITCHFORD ROBERT L	COLUMBUS, OH	NORTH AMERICAN INSPECTOR CHAMPIONSHIP/EXEC ME	1,507	3711
PHILLIPS DRUNELL	FLORIDA,N.CAROLINA, TN	GOVERNOR SECURITY	355	3716
PHILLIPS DRUNELL	SAN DIEGO, CA	GOVERNOR SECURITY	500	3716
PHILLIPS DRUNELL	WASHINGTON,DC	GOVERNOR'S SECURITY	674	3716
PHILLIPS DRUNELL	FLORIDA,N.CAROLINA, TN	GOVERNOR SECURITY	2,134	3716
PHILLIPS DRUNELL	WASHINGTON,DC	GOVERNOR'S SECURITY	897	3711
PHILLIPS DRUNELL	WASHINGTON DC/NEW YORK	GOVERNOR'S SECURITY	750	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	554	3716
PHILLIPS DRUNELL	SAN DIEGO, CA	GOVERNOR SECURITY	4,849	3716
PHILLIPS DRUNELL	WASHINGTON,DC	GOVERNOR'S SECURITY DETAIL	1,060	3716
PHILLIPS DRUNELL	WASHINGTON,DC/NEW YORK	GOVERNOR'S SECURITY	388	3716
PHILLIPS DRUNELL	WASHINGTON, DC	GOVERNOR'S SECURITY	976	3716
PHILLIPS DRUNELL	WASHINGTON,DC	GOVERNOR'S SECURITY	1,859	3716
PHILLIPS DRUNELL	NEW YORK, NEW JERSEY	GOVERNOR SECURITY	295	3716
PHILLIPS DRUNELL	ROCHESTER, MN	GOVERNOR'S SECURITY	518	3716
CORN PENNY N	ANNISTON, AL	REGION CERT CONFERENCE SITE VISITS	99	3711

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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CORN PENNY N	BATON ROUGE, LA	DPS EVO TRAINING	190	3716
CORN PENNY N	BATON ROUGE, LA	DPS EVO TRAINING	350	3716
CORN PENNY N	ATLANTA, GA	REAL ID	1,003	3711
CORN PENNY N	ATLANTA, GA	REAL ID CONFERENCE	304	37AD
BROWN GEORGE S	BATON ROUGE, LA	DPS EVO TRAINING	190	3716
BROWN GEORGE S	BATON ROUGE, LA	DPS EVO TRAINING	350	3716
HENDERSON DANIEL M	WASHINGTON,DC/BIRM.A L	GOVERNOR'S SECURITY	621	3716
HENDERSON DANIEL M	BIRMINGHAM,AL	GOVERNOR'S SECURITY	38	3716
HENDERSON DANIEL M	ISRAEL	GOVERNOR SECURITY	1,212	3716
HENDERSON DANIEL M	WASHINGTON,DC	GOVERNOR'S SECURITY	(2,979)	3716
HENDERSON DANIEL M	WASHINGTON,DC/BIRM.A L	GOVERNOR'S SECURITY	462	3716
HENDERSON DANIEL M	BIRMINGHAM, AL	SECURITY FIRST LADY	211	3716
HENDERSON DANIEL M	BIRMINGHAM,AL	GOVERNOR'S SECURITY	234	3716
HENDERSON DANIEL M	BIRMINGHAM,AL	GOVERNOR'S SECURITY	270	3716
HENDERSON DANIEL M	ASPEN,CO	GOVERNOR'S SECURITY	1,249	3716
HENDERSON DANIEL M	YORK,PA	GOVERNOR'S SECURITY	402	3716
HENDERSON DANIEL M	WASHINGTON,DC	GOVERNOR'S SECURITY	3,106	3716
HENDERSON DANIEL M	WASHINGTON ,DC	GOVERNOR'S SECURITY DETAIL	1,921	3716
HENDERSON DANIEL M	WASHINGTON,DC	GOVERNOR'S SECURITY	1,467	3716
HENDERSON DANIEL M	BIRMINGHAM, AL	GOVERNOR'S SECURITY	991	3716
HENDERSON DANIEL M	WASHINGTON,ROANOKE, VA	GOVERNOR'S SECURITY	8,216	3716
WALKER JAMES A	PHOENIX, AZ	LIFESAVERS CONF	466	3711
WALKER JAMES A	PHOENIX, AZ	LIFESAVERS CONF	1,231	3711
WALKER JAMES A	LOUISVILLE, KY	USEOW CONFERENCE	704	3716
HATHCOCK VERNON R	DALLAS, TX	SAVE USER GROUP CONFERENCE	323	3711
HATHCOCK VERNON R	DALLAS, TX	SAVE USER GROUP CONFERENCE	64	3711
HATHCOCK VERNON R	DALLAS, TX	SAVE USER GROUP CONFERENCE	(64)	3716
HATHCOCK VERNON R	DALLAS, TX	SAVE USER GROUP CONFERENCE	69	3716
VINCENT MICHAEL BRAD	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	186	3711
DEARMAN SHANNON DWAYNE	PHOENIX, AZ	SPEAKER OF THE HOUSE SECURITY	405	3716
DEARMAN SHANNON DWAYNE	WASHINGTON, DC	SECURITY FOR SPEAKER OF THE HOUSE	565	3716
DEARMAN SHANNON DWAYNE	NEW ORLEANS, LA	SPEAKER OF THE HOUSE SECURITY	114	3716
DEARMAN SHANNON DWAYNE	PHOENIX, AZ	SPEAKER OF THE HOUSE SECURITY	758	3716
DEARMAN SHANNON DWAYNE	WASHINGTON D.C.	SPEAKER OF THE HOUSE	1,167	3716
WARNER BILLY R	MEMPHIS, TN	MLEOTA REUNION	100	3716
ALEXANDER JAMES M	FLORIDA,N.CAROLINA,TE NNES	GOVERNOR SECURITY	375	3716
ALEXANDER JAMES M	BALTIMORE,MD/WASHIN GTON	GOVERNOR'S SECURITY	661	3716
ALEXANDER JAMES M	W.VIRGINIA/WASHINGTO N DC	GOVERNOR'S SECURITY	669	3716
ALEXANDER JAMES M	FLORIDA,N.CAROLINA,TE NNES	GOVERNOR SECURITY	1,449	3716

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALEXANDER JAMES M	BALTIMORE,MD/WASHIN GTON	GOVERNOR'S SECURITY	1,555	3716
ALEXANDER JAMES M	WASHINGTON,DC	GOVERNOR'S DETAIL	1,013	3711
ALEXANDER JAMES M	ORLANDO, FL	GOVERNOR'S SECURITY	377	3716
ALEXANDER JAMES M	W.VIRGINIA/WASHINGTO N DC	GOVERNOR'S SECURITY	1,240	3716
ALEXANDER JAMES M	WASHINGTON,DC	GOVERNOR'S SECURITY	966	3716
ALEXANDER JAMES M	WASHINGTON D.C.	GOVERNOR SECURITY (GOES ALONG WITH TRIP #474)	325	3716
ALEXANDER JAMES M	DESTIN, FL	FIRST LADY SECURITY	3,205	3716
ALEXANDER JAMES M	WASHINGTON, DC	GOVERNOR'S SECURTIY	2,018	3716
PERKINS DARRELL M	GRAPEVINE, TX	SYSTEM INNOVATORS CONFERENCE	832	3716
BARNARD LOYD D	CHARLESTON, SC	GUARD DETAIL SPEAKER OF THE HOUSE	915	3716
TUGGLE THOMAS E	SAN ANTONIO, TX	ALERRT CONFERENCE	396	3716
TUGGLE THOMAS E	MEMPHIS,TN	MLEOTA 2010 REUNION	100	3716
TUGGLE THOMAS E	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	980	3716
COLLEY MARCUS D	MEMPHIS, TN	MLEOTA 2010 ANNUAL REUION RUN	100	3716
COLLEY MARCUS D	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	743	3716
MCFARLAND ARTHER	COLUMBUS,OHIO	NORTH AMERICAN INSPEC.CHAMPIONSHIP	411	3711
MCFARLAND ARTHER	ANAHEIM, CA	COMMERCIAL VEHICLE SAFETY CONFERENCE	778	3711
MCFARLAND ARTHER	PHILADELPHIA, PA	AMERICAN BUS SAFETY COUNCIL MEETING	661	3711
MCFARLAND ARTHER	TAMPA, FL	CVSA COHMED CONF	411	3711
MCFARLAND ARTHER	CHICAGO, IL	FMCSA/CVSA CONF	470	3711
MCFARLAND ARTHER	COLUMBUS, OH	NORTH AMERICAN INSPECT CHAMPIONSHIP/EXEC. MEE	1,959	3711
MCFARLAND ARTHER	ANAHEIM, CA	COMMERCIAL VEHICLE SAFETY CONFERENCE	1,785	3711
MCFARLAND ARTHER	PHILADELPHIA, PA	AMERICAN BUS SAFETY COUNCIL MEETING	884	3711
MCFARLAND ARTHER	TAMPA, FL	CVSA COHMED CONF	1,819	3711
MCFARLAND ARTHER	CHICAGO, IL	FMCSA/CVSA CONF	1,671	3711
WAGGONER JOHN L	ORANGE BEACH, AL	POLYGRAPH SEMINAR	629	3716
LEDBETTER JOHN W	DURHAM, NC	DIVER/WATER TRAINING FOR MOHS	311	3716
CORLEY GAYLE R	ATLANTA, GA	READ ID CONFERENCE	969	3711
CORLEY GAYLE R	ATLANTA, GA	READ ID CONFERENCE	304	37AD
CORLEY GAYLE R	CHARLOTTE, NC	AAMVA REGION II CONFERENCE-REAL ID	318	3711
CORLEY GAYLE R	ATLANTA, GA	READ ID CONFERENCE	52	3711
BENNETT DONALD	ANAHEIM, CA	COMMERCIAL VEHICLE SAFETY CONFERENCE	567	3711
BENNETT DONALD	CHICAGO, IL	FMCSA/CVSA CONF	377	3711

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BENNETT DONALD	ANAHEIM, CA	COMMERCIAL VEHICLE SAFETY CONFERENCE		3711
BENNETT DONALD	ANAHEIM, CA	COMMERCIAL VEHICLE SAFETY CONFERENCE	1,788	3711
BENNETT DONALD	CHICAGO, IL	FMCSA/CVSA CONF	1,636	3711
THORTIS VIRGINIA G	DALLAS, TX	FARS TRAINING	1,264	3711
GANN JAMES E	PHOENIX, AZ	2010 NATIONAL AMBER ALERT CONFERENCE	280	3716
BAILEY KENNETH G	QUANTICO,VA	ATTEND FBI NATIONAL ACADEMY	194	3711
HAWKINS JAMES O.	ATLANTA, GA	NEW ENTRANT TRAINING SESSION	660	3711
NGUYEN SHARON DENISE	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	186	3711
SIMPSON STEPHEN BLAKE	STJOHN,NEWBRUNSWICK, CA	AAMVA CONFERENCE	1,205	3711
BRIDGES JOHNNY L	WASHINGTON D.C	GOVERNOR SECURITY	871	3716
BRIDGES JOHNNY L	WASHINGTON,DC	GOVERNOR'S SECURITY	671	3716
BRIDGES JOHNNY L	WASHINGTON,DC	GOVERNOR'S SECURITY	674	3716
BRIDGES JOHNNY L	WASHINGTON,DC	GOVERNOR'S SECURITY	636	3716
BRIDGES JOHNNY L	ORLANDO,FL	GOVERNOR'S SECURITY	816	3711
BRIDGES JOHNNY L	BIRMINGHAM,AL	GOVERNOR'S SECURITY	942	3711
BRIDGES JOHNNY L	WASHINGTON D.C	GOVERNOR SECURITY	2,101	3716
BRIDGES JOHNNY L	WASHINGTON D.C.	GOVERNOR'S SECURITY	2,106	3716
BRIDGES JOHNNY L	WASHINGTON,DC	GOVERNOR'S SECURITY	4,464	3716
BRIDGES JOHNNY L	LOS ANGELOS,CA	GOVERNOR'S SECURITY	1,009	3716
BRIDGES JOHNNY L	CONCORD, NEW HAMPSHIRE	GOVERNOR'S SECURITY	694	3716
ELAM STEPHEN D	BOSTON, MA	GOVERNOR'S SECURITY	587	3716
ELAM STEPHEN D	ASPEN,CO	GOVERNOR'S SECURITY	547	3716
ELAM STEPHEN D	WASHINGTON D.C.	GOVERNOR SECURITY	871	3716
ELAM STEPHEN D	WASHINGTON,DC	GOVERNOR'S SECURITY	665	3716
ELAM STEPHEN D	WASHINGTON,DC	GOVERNOR'S SECURITY	674	3716
ELAM STEPHEN D	BOSTON, MA	GOVERNOR'S SECURITY	2,242	3716
ELAM STEPHEN D	ASPEN,CO	GOVERNOR'S SECURITY	836	3716
ELAM STEPHEN D	DC, NEW HAMPSHIRE	GOVERNOR SECURITY	306	3716
ELAM STEPHEN D	ASPEN,CO	GOVERNOR'S SECURITY DETAIL	1,788	3716
ELAM STEPHEN D	NEW YORK,NY	GOVERNOR SECURITY	1,905	3716
ELAM STEPHEN D	WASHINGTON D.C.	GOVERNOR SECURITY	7,232	3716
ELAM STEPHEN D	WASHINGTON D.C.	GOVERNOR SECURITY	2,574	3716
ELAM STEPHEN D	WASHINGTON,DC	GOVERNOR'S SECURITY	4,315	3716
ELAM STEPHEN D	CHICAGO,IL/DESMOINES,IA	GOVERNOR SECURITY	149	3716
ELAM STEPHEN D	DES MOINES,IA	GOVERNOR'S SECURITY DETAIL	136	3716
ELAM STEPHEN D	WASHINGTON, DC	GOVERNOR'S SECURITY	1,486	3716
GINN JASON W	LAS VEGAS, NV	NATIONWIDE DOMESTIC HWY ENFORCEMENT MEETING	911	3711
GINN JASON W	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	223	3711
GINN JASON W	LAS VEGAS, NV	NATIONWIDE DOMESTIC HWY	703	3711

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		ENFORCEMENT MEETING		
HARRINGTON REED H	WASHINGTON, D.C.	GOVERNOR SECURITY	676	3716
HARRINGTON REED H	DC,NEW HAMPSHIRE	GOVERNOR SECURITY	858	3716
HARRINGTON REED H	SAN DIEGO, CA	GOVERNOR SECURITY	500	3716
HARRINGTON REED H	BIRMINGHAM,DESMOINE S,MILW	GOVERNOR SECURITY	341	3716
HARRINGTON REED H	WASHINGTON, D.C.	GOVERNOR SECURITY	1,725	3711
HARRINGTON REED H	DC,NEW HAMPSHIRE	GOVERNOR SECURITY	658	3716
HARRINGTON REED H	BALTIMORE,MD & YORK, PA	GOVERNOR'S SECURITY	1,421	3716
HARRINGTON REED H	SAN DIEGO, CA	GOVERNOR SECURITY	5,336	3716
HARRINGTON REED H	WASHINTON, DC	GOVERNOR'S SECURITY	1,396	3716
HARRINGTON REED H	WASHINGTON, DC	GOVERNOR'S SECURITY	883	3716
HARRINGTON REED H	GREENVILLE, SC/NAPLES,FL	GOVERNORS SECURITY	792	3716
HARRINGTON REED H	WASHINGTON,DC	GOVERNOR'S SECURITY	997	3716
HARRINGTON REED H	CALIFORNIA, FLORIDA	GOVERNOR SECURITY	709	3716
HARRINGTON REED H	WASHINGTON, DC	GOVERNOR SECURITY	276	3716
HARRINGTON REED H	JACKSONVILLE FL	GOVERNOR SECURITY	339	3716
HARRINGTON REED H	WASHINGTON, DC	GOVERNOR'S SECURITY	3,474	3716
HARRINGTON REED H	LOUISVILLE, KY	USEOW CONFERENCE	715	3716
HAYNES CHARLES W.	MARIETTA,GA	FUNERAL GEORGIA STATE TROOPER	29	3716
MOBLEY BRIAN C	LOUISVILLE, KY	USEOW CONFERENCE	713	3716
OTT COREY A.	SELMA, AL	ADV. CONTRABAND CONCEALMENT	281	3711
OTT COREY A.	SAN ANTONIO, TX	TRAINING COORD. CONFERENCE	774	3711
OTT COREY A.	N.LITTLE ROCK, ARK	HIDTA CONF	346	3711
OTT COREY A.	ROBERTSDALE,AL	K-9 MEDICAL	437	3711
OTT COREY A.	LITTLE ROCK, AR	ADVANCED VEHICLE CONTRABAND CONCEALMENT	346	3711
OTT COREY A.	MEMPHIS, TN	INDOOR/OUTDOOR MARIJUANA GROW	348	3711
OTT COREY A.	WEST MONROE, LA	HIGH RISK WARRANT OPS	387	3711
OTT COREY A.	MARKSVILLE, LA	DRUG INV. FOR PATROL OFFICERS	410	3711
OTT COREY A.	ROBERTSDALE, AL	METH LAB AWARENESS	315	3711
OTT COREY A.	LITTLE ROCK, AR	VIDEA TECHNIQUES	503	3711
OTT COREY A.	BATON ROUGE , LA	METH LAB AWARENESS	383	3711
OTT COREY A.	BENTONVILLE, AR	STRET LEVEL NARC. ENFORCEMENT	410	3711
POULOS JOHN A	LOUISVILLE, KY	USEOW CONFERENCE	708	3716
SIZEMORE JAMES M	NY,SD,IL,PA,OR, DC	GOVERNOR SECURITY	647	3716
SIZEMORE JAMES M	MILWAUKEE, WI	GOVERNOR SECURITY	263	3716
SIZEMORE JAMES M	WASHINGTON, D.C.	GOVERNOR SECURITY	321	3716
SIZEMORE JAMES M	WASHINGTON, D.C.	GOVERNOR SECURITY	321	3716
SIZEMORE JAMES M	NY,SD,IL,PA,OR, DC	GOVERNOR SECURITY	921	3716
CUPIT DAVID G.	LOUISVILLE, KY	USEOW CONFERENCE	714	3716
HUTCHINS BRODRICK K	BATON ROUGE, LA	DPS EVO TRAINING	190	3716
HUTCHINS BRODRICK K	BATON ROUGE, LA	DPS EVO TRAINING	350	3716
HUTCHINS BRODRICK K	NEW ORLEANS, LA	MOTOR VEHICLE CRIMINAL TRAINING	657	3716

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MCALPIN LUKE B	INDIANAPOLIS, IN	REAL ID MEETING	367	3711
MCALPIN LUKE B	INDIANAPOLIS, IN	REAL ID MEETING	274	3711
MCALPIN LUKE B	WASHINGTON D.C.	REAL ID	881	3711
MCALPIN LUKE B	ORLANDO, FL	ANNUAL REAL ID CONFERENCE	385	3711
MCALPIN LUKE B	ORLANDO, FL	ANNUAL REAL ID CONFERENCE	106	3711
MCALPIN LUKE B	ATLANTA, GA	REAL ID CONFERENCE	969	3711
MCALPIN LUKE B	ATLANTA, GA	REAL ID CONFERENCE	190	3711
MCALPIN LUKE B	ATLANTA, GA	REAL ID CONFERENCE	304	37AD
BAKER BILLY H	ST.PETERSBURG, FL	UNIVERSITY SOUTHERN MS-BOWL GAME	51	3716
MAHAFFEY JOHN ROBERT	PORTLAND, OR	FOUNDATIONS OF INTELLIGENCE ANAYLSIS TRAINING	541	3711
TAYLOR JOSEPH LANCE	ST.PETERSBUG, FL	UNIVERSITY OF SOUTHERN MS	44	3716
TAYLOR JOSEPH LANCE	MEMPHIS, TN	OC CHEMICAL IRRITANT CERTIFICATION COURSE	68	3716
CLARK RODGER GLEN	LOUISVILLE, KY	USEOW CONFERENCE	705	3716
DAVIS ROBERT DEWEY	PHILADELPHIA, MS	APCO CONF	(32)	3716
NAEGELE HUGO JOSEPH	NEW ALBANY, MS	NEW PHONE SYSTEM	(82)	3716
HARRINGTON LUKE FELDER	COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PATROL/CRASH COURSE'	528	3716
WATSON TIMOTHY N	DALLAS, TX	REAL ID CONF.	323	3711
HALL RONNY RAY	PHOENIX, AZ	LIFESAVERS CONF.	466	3711
HALL RONNY RAY	PHOENIX, AZ	LIFESAVERS CONF.	1,250	3711
HALL RONNY RAY	LOUISVILLE, KY	USEOW CONFERENCE	712	3716
CARTLIDGE ANDRE L	COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PATROL CRASH COURSE	(322)	3716
CARTLIDGE ANDRE L	COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PATROL CRASH COURSE	764	3716
CARTLIDGE ANDRE L	COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PATROL CRASH COURSE	322	3716
SANDERSON TAMMIE LYNN	GRAPEVINE, TX	SYSTEM INNOVATORS CONFERENCE	893	3716
MCKNIGHT CHAD H	NEW ORLEANS, LA	MOTOR VEHICLE TRAINING	738	3716
MCKNIGHT CHAD H	COLUMBIA, SC	COMM VEH CONF.	509	3711
KENNEDY CHAZ B	COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PARTROL/CRASH COURSE	528	3716
JOHNSTON CLAYTON L	WASHINGTON, D.C.	REAL ID	1,238	3711
JOHNSTON CLAYTON L	ATLANTA, GA	CENTRAL ISSUANCE DL (REAL ID)	662	3711
JOHNSTON CLAYTON L	ORLANDO,FL	ANNUAL REAL ID CONFERENCE	128	3711
JOHNSTON CLAYTON L	NASHVILLE, TN	NEW MADRID SEISMIC ZONE WORKSHOP	190	3711
JOHNSTON CLAYTON L	WASHINGTON, D.C.	REAL ID	375	3711
JOHNSTON CLAYTON L	ORLANDO,FL	ANNUAL REAL ID CONFERENCE	127	3711
JOHNSTON CLAYTON L	ORLANDO,FL	ANNUAL REAL ID CONFERENCE	3	3716
ROLLINS JUSTIN ORYAN	COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PATROL/CRASH COURSE	707	3716
ROLLINS JUSTIN ORYAN	COLUMBIA, SOUTH	SC HIGHWAY PATROL/CRASH COURSE	509	3716

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ROLLINS JUSTIN ORYAN	CAROLINA COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PATROL/CRASH COURSE	(707)	3716
COLLINS LESLIE CAROL	NEW ALBANY, MS	NEW PHONE SYSTEM	(29)	3716
ALLEN MARK EDGAR	ORLANDO , FL	REAL ID	363	3711
JOHNSTON CLAYTON L	ORLANDO, FL	REAL ID	363	3711
A. CARRUTH	LOUISEVILLE, KY	IPMA-HR 2011 SOUTHERN REGION CONFERENCE	1,679	3715
A. KIRKWOOD	GRAPEVINE, TX	SYSTEM INNOVATORS CONFERENCE	221	3715
C. JOHNSTON	WASHINGTON, D.C.	REAL ID	5	3715
J. BASKIN	SAN DIEGO, CA	GRANT TRAINING	873	3715
J. BASKIN	DENVER, CO	FEDERAL GRANT CERTIFICATION CLASSES	1,946	3715
J. BASKIN	LAS VEGAS, NV	FEDERAL GRANT CLASSES	524	3715
J. MOORE	GRAPEVINE, TX	SYSTEM INNOVATORS CONFERENCE	221	3715
J. VALENTINE	BATON ROUGE,LA	AGA 2010 FALL CONFERENCE	318	3715
J. YOUNGER	DESTIN, FL	ANNUAL MEETING/SUMMER SCHOOL-MS BAR	2,420	3715
N. HOLMES	HOT SPRINGS, ARK	SSCA TRAINING CONFERENCE	706	3715
S. SIMPSON	SAN DESTIN, FL	2010 ANNUAL MEETING/MS BAR	1,486	3715
T. FARRAR	ST.LOUIS, MO	FBI ISO CONF	659	371H
S. Simpson	NASHVILLE, TN	INTERVIEW FOR MEDICAL EXAMINER	2,300	3715
AMERICAN EXPRESS - CHI/FT LAUD			649	3744
S0003232760			1,018	3744
S0003232760 Sherion D. Berry	Las Vegas, NV	Navigator Conference	1,238	3744
S0003232760			(1,018)	3744
Travel Meeting Title	Travel Destination	Meeting Purpose		Fund Number
MCINTIRE, CARMEN	NEW ORLEANS, LA	AFQAM TRAINING CONFERENCE	485	2713
HALL ADRIAN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	693	2713
MCMAHAN KEITH	MEMPHIS, TN	THERMO FISHER SEMINAR	47	2713
MILLS, PAIGE	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,303	3713
JONES, SHARRON	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,273	3713
MCINTIRE, CARMEN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,640	3713
VARGAS, RIGO	CHICAGO, IL	ASTM ANNUAL MEETING	550	3713
HALL, ADRIAN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,253	3713
BASS, CHANCEY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,273	3713
DEBERRY, MELISSA	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,057	3713
WHITEHEAD, DAVID	MIAMI, FL	GLASS EVIDENCE WORKSHOP	724	2713
MCINTIRE, CARMEN	ST. LOUIS, MO	ASCLD COURST	1,183	3713
SUGGS, CHAD	MIAMI, GL	GLASS EVIDENCE WORKSHOP	324	2713
PHILLIPS, MAURY	ST. LOUIS, MO	ASCLD MEETING	1,098	3713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	2,660	2713
BURCHFIELD, JACOB	MIAMI, FL	GLASS EVIDENCE WORKSHOP	317	2713

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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LOCKLEY, DAVID	BLOOMINGTON, IN	BORKENSTEIN COURSE ON ALCOHOL	1,129	2713
MCINTIRE, BRYON	CHICAGO, IL	AFTE TRAINING	1,256	3713
BISHOP, TOMMY	CHICAGO, IL	AFTE TRAINING	1,147	3713
JONES, BILL	DALLAS, TX	INSPECTION OF DNA LAB	276	2713
MALONE, AMY	BATON ROUGE, LA	LAFS SPRING CONF	499	2713
HOLLY, NATHAN	BATON ROUGE, LA	LAFS SPRING CONF	498	2713
BURCHFIELD, JANA	BATON ROUGE, LA	LAFS SPRING CONF	515	2713
CHANDLER, ROBIN	BATON ROUGE, LA	LAFS SPRING CONF	487	2713
WINTERS, AMY	BATON ROUGE, LA	LAFS SPRING CONF	482	2713
ROBINSON JAMIE	NEW ORLEANS, LA	NIJ FORENSIC SCIENCE PROGRAM	543	2713
BUSH, JAMIE	SPOKANE, WA	IAIA CONFERENCE	2,780	2713
HORENGIC, SHANNON	SPOKANE, WA	IAIA CONFERENCE	1,416	2713
DOWNEY GRADY	MEMPHIS, TN	THERMO SPECTROSCOPY SEMINAR	39	2713
GOODMAN BRANDI	MEMPHIS, TN	THERMO FISHER FTIR/SEMINAR	149	2713
JOHNSON, JAIME	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	864	3713
DOWNEY, GRADY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,906	3713
GOODMAN BRANDI	NEW ORLEANS, LA	NIJ FORENSIC SCIENCE PROGRAM	174	2713
FULLILOVE, CARL	CHICAGO, IL	AFTE TRAINING	1,299	3713
MILLS, PAIGE	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	397	3713
JONES, SHARRON	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	455	3713
HALL, ADRIAN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	455	3713
BASS, CHANCEY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	455	3713
MCINTIRE, CARMEN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	465	3713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	233	2713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	233	371E
MCINTIRE, BRYON	CHICAGO, IL	AFTE TRAINING	475	2713
BISHOP, TOMMY	CHICAGO, IL	AFTE TRAINING	475	2713
LOCKLEY, DAVID	BLOOMINGTON, IN	BORKENSTEIN COURSE ON ALCOHOL	473	2713
WHITEHEAD, DAVID	MIAMI, FL	GLASS EVIDENCE WORKSHOP	15	2713
BRADLEY ALEXANDRIA	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOS. ON HUMAN ID	592	371N
DAVIS LESLIA	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOS. ON HUMAN ID	557	371N
HEFLIN JOSEPH	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOS. ON HUMAN ID	592	371N
JONES BILL	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOS. ON HUMAN ID	592	371N
HUGHES DEEDRA	NATIONAL HARBOR, MD	ATTEND NATIONAL SYMPOS. ON HUMAN ID	592	371N
HORENGIC, SHANNON	SPOKANE, WA	IAIA CONFERENCE	617	2713
BEALL, LORI	CHICAGO, IL	AFTE TRAINING	291	2713
FULLILOVE, CARL	CHICAGO, IL	AFTE TRAINING	291	2713
MCINTIRE CARMEN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	451	3713

**OUT-OF-STATE TRAVEL
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MCINTIRE CARMEN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	(451)	3713
MCINTIRE, CARMEN	NEW ORLEANS, LA	AFQAM TRAINING CONFERENCE	451	2713
HALL ADRIAN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	697	2713
MCINTIRE, CARMEN	NEW ORLEANS, LA	AFQAM TRAINING CONFERENCE	(451)	2713
HALL ADRIAN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	(697)	2713
JONES, SHARRON	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,216	3713
MCINTIRE, CARMEN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,331	3713
VARGAS, RIGO	CHICAGO, IL	ASTM ANNUAL MEETING	230	3713
MILLS, PAIGE	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,010	3713
HALL, ADRIAN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,216	3713
BASS, CHANCEY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,216	3713
DEBERRY, MELISSA	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	761	3713
MILLS, PAIGE	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	(1,010)	3713
JONES, SHARRON	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	(1,216)	3713
MCINTIRE, CARMEN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	(1,331)	3713
VARGAS, RIGO	CHICAGO, IL	ASTM ANNUAL MEETING	(230)	3713
HALL, ADRIAN	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	(1,216)	3713
BASS, CHANCEY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	(1,216)	3713
DEBERRY, MELISSA	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	(761)	3713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	1,023	2713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	1,535	371E
MCINTIRE, CARMEN	ST. LOUIS, MO	ASCLD COURST	1,240	3713
PHILLIPS, MAURY	ST. LOUIS, MO	ASCLD MEETING	1,057	3713
LOCKLEY, DAVID	BLOOMINGTON, IN	BORKENSTEIN COURSE ON ALCOHOL	2,631	2713
MCINTIRE, CARMEN	ST. LOUIS, MO	ASCLD COURST	(1,240)	3713
PHILLIPS, MAURY	ST. LOUIS, MO	ASCLD MEETING	(1,057)	3713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	(1,023)	2713
GRAHAM, THOMAS	BLOOMINGTON, IN	BORKENSTEIN COURSE ON EFFECTS OF DRUGS	(1,535)	371E
MCINTIRE, BRYON	CHICAGO, IL	AFTE TRAINING	1,284	3713
BISHOP, TOMMY	CHICAGO, IL	AFTE TRAINING	1,284	3713
LOCKLEY, DAVID	BLOOMINGTON, IN	BORKENSTEIN COURSE ON ALCOHOL	(2,631)	2713
MCINTIRE, BRYON	CHICAGO, IL	AFTE TRAINING	(1,284)	3713
BISHOP, TOMMY	CHICAGO, IL	AFTE TRAINING	(1,284)	3713
WINTERS, AMY	BATON ROUGE, LA	LAFS SPRING CONF	610	2713
MALONE, AMY	BATON ROUGE, LA	LAFS SPRING CONF	610	2713
CHANDLER, ROBIN	BATON ROUGE, LA	LAFS SPRING CONF	610	2713
BURCHFIELD, JANA	BATON ROUGE, LA	LAFS SPRING CONF	610	2713
HOLLY, NATHAN	BATON ROUGE, LA	LAFS SPRING CONF	610	2713
MALONE, AMY	BATON ROUGE, LA	LAFS SPRING CONF	(610)	2713

**OUT-OF-STATE TRAVEL
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HOLLY, NATHAN	BATON ROUGE, LA	LAFS SPRING CONF	(610)	2713
BURCHFIELD, JANA	BATON ROUGE, LA	LAFS SPRING CONF	(610)	2713
CHANDLER, ROBIN	BATON ROUGE, LA	LAFS SPRING CONF	(610)	2713
WINTERS, AMY	BATON ROUGE, LA	LAFS SPRING CONF	(610)	2713
BUSH, JAMIE	SPOKANE, WA	IAIA CONFERENCE	1,705	2713
HORENGIC, SHANNON	SPOKANE, WA	IAIA CONFERENCE	1,576	2713
BUSH, JAMIE	SPOKANE, WA	IAIA CONFERENCE	(1,705)	2713
HORENGIC, SHANNON	SPOKANE, WA	IAIA CONFERENCE	(1,576)	2713
JOHNSON, JAIME	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	715	3713
DOWNEY, GRADY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	1,216	3713
JOHNSON, JAIME	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	(715)	3713
DOWNEY, GRADY	CHICAGO, IL	FORENSIC SCIENCE ANNUAL MEETING	(1,216)	3713
BEALL, LORI	CHICAGO, IL	AFTE TRAINING	1,284	3713
FULLLOVE, CARL	CHICAGO, IL	AFTE TRAINING	1,284	3713
FULLLOVE, CARL	CHICAGO, IL	AFTE TRAINING	(1,284)	3713
MCINTIRE CARMEN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	(451)	3713
MCINTIRE, CARMEN	ST. LOUIS, MO	ASCLD COURST	(57)	3713
MCINTIRE, BRYON	CHICAGO, IL	AFTE TRAINING	(28)	3713
BISHOP, TOMMY	CHICAGO, IL	AFTE TRAINING	(137)	3713
MCINTIRE CARMEN	NEW ORLEANS, LA	ANNUAL AFQAM TRAINING CONFERENCE	451	3713
MCINTIRE, CARMEN	ST. LOUIS, MO	ASCLD COURST	57	3713
MCINTIRE, BRYON	CHICAGO, IL	AFTE TRAINING	28	3713
BISHOP, TOMMY	CHICAGO, IL	AFTE TRAINING	137	3713
HOLLY, NATHAN	BATON ROUGE, LA	LAFS SPRING CONF	(12)	2713
MALONE, AMY	BATON ROUGE, LA	LAFS SPRING CONF	(11)	2713
CHANDLER, ROBIN	BATON ROUGE, LA	LAFS SPRING CONF	(23)	2713
WINTERS, AMY	BATON ROUGE, LA	LAFS SPRING CONF	(28)	2713
MALONE, AMY	BATON ROUGE, LA	LAFS SPRING CONF	11	2713
HOLLY, NATHAN	BATON ROUGE, LA	LAFS SPRING CONF	12	2713
CHANDLER, ROBIN	BATON ROUGE, LA	LAFS SPRING CONF	23	2713
WINTERS, AMY	BATON ROUGE, LA	LAFS SPRING CONF	28	2713
HORENGIC, SHANNON	SPOKANE, WA	IAIA CONFERENCE	(160)	2713
HORENGIC, SHANNON	SPOKANE, WA	IAIA CONFERENCE	160	2713
S0004269600			100	3714
V	ORLANDO, FL	IACP CONF.	1,646	2718
V	HUNTSVILLE, AL	HIDTA MEETING	166	3718
V	LITTLE ROCK, AR	MEETING	261	3718
V	ATLANTA, GA	MEETING	227	2718
V	MONTGOMERY, AL	MEETING	52	3718
V	INDIANAPOLIS, IN	CONFERENCE	227	3718
V	FT. WORTH, TX	CONFERENCE	481	2718
V1	INDIANAPOLIS, IN	CONFERENCE	424	3718
V2	CHARLOTTE, NC	NASDEA CONFERENCE	757	2718
V2	SCOTSDALE, AZ	NASDEA CONFERENCE	1,340	2718

**OUT-OF-STATE TRAVEL
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
V3	MYRTLE BEACH, SC	AMERICAN POLYGRAPH ASSOC.	1,082	2718
V4	BATON ROUGE, LA	WIRE TAP CLASS	70	2718
V14	DALLAS, TX	DEC CONFERENCE	736	3718
V20	CHARLOTTE, NC	NASDEA CONFERENCE	664	2718
V20	SCOTTSDALE, AZ	NASDEA CONFERENCE	1,335	2718
V24	HOUSTON, TX	INVESTIGATION	178	2718
V30	GULF SHORES, AL	TRAINING	261	2718
V32	ATLANTA, GA	MBN BUSINESS	325	3718
V32	ATLANTA, GA	MBN BUSINESS	187	3718
V33	NASHVILLE, TN	CLIA CONFERENCE	974	3718
V33	NASHVILLE, TN	CLIA CONFERENCE	66	2718
V33	DALLAS, TX	DEC CONFERENCE	759	2718
V33	ATLANTA, GA	MEETING	240	3718
V33	INDIANAPOLIS, IN	CONFERENCE	362	3718
V33	RALEIGH, NC	CONFERENCE	762	3718
V34	ATLANTA, GA	MBN BUSINESS	53	3718
V50	HOUSTON, TX	INVESTIGATION	140	2718
V53	CUMBERLAND FURNACE, TN	TRAINING	112	2718
V61	HOUSTON, TX	INVESTIGATION	139	2718
V61	ATLANTA, GA	MBN BUSINESS	130	3718
V61	ATLANTA, GA	MBN BUSINESS	194	3718
V64	CUMBERLAND FURNACE, TN	TRAINING	127	2718
V64	MYRTLE BEACH, SC	AMERICAN POLYGRAPH ASSOC.	1,130	2718
V67	SAVANNAH, TN	DCEP	504	3718
V67	NASHVILLE, TN	DCEP	416	3718
V69	HOUSTON, TX	INVESTIGATION	97	2718
V86	HOUSTON, TX	INVESTIGATION	86	2718
V91	NASHVILLE, TN	CLIA CONFERENCE	974	3718
V91	NASHVILLE, TN	CLIA CONFERENCE	66	2718
V96	HOUSTON, TX	INVESTIGATION	131	2718
V102	BATON ROUGE, LA	WIRE TAP CLASS	91	2718
V106	GREENSBORO, NC	INVESTIGATION	105	2718
V108	FT. WORTH, TX	HELICOPTER TRAINING	813	2718
V113	HOUSTON, TX	INVESTIGATION	97	2718
V114	HOUSTON, TX	INVESTIGATION	178	2718
V118	HOUSTON, TX	INVESTIGATION	143	2718
V125	MEMPHIS, TN	INVESTIGATION	146	2718
V441	EL PASO, TX	TRAINING	452	3718
V441	EL PASO, TX	TRAINING	601	2718
V441	COLUMBIA, SC	SEMINAR	119	3718
V404	EL PASO, TX	TRAINING	452	3718
V404	EL PASO, TX	TRAINING	821	2718
V404	NASHVILLE, TN	DCEP TRAINING	382	3718
V464	NASHVILLE, TN	DCEP TRAINING	376	3718

**OUT-OF-STATE TRAVEL
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
V451	BATON ROUGE, LA	WIRE TAP CLASS	80	2718
V465	BATON ROUGE, LA	WIRE TAP CLASS	92	2718
V467	BATON ROUGE, LA	WIRE TAP CLASS	92	2718
Continuing education	varied	required CEU for physicians		3740
Robert E. Morgan	Bethesda, MD	CALEA Conference	1,965	3742
Robert E. Morgan	Garden Grove, CA	CALEA Conference	1,833	3742
Robert D. Davis	Nashville, TN	IADLEST Conference	556	3742
SIMS RAY II	ANAHEIM, CA	NATL LEADERSHIP CONFERENCE	2,037	3102
DEDEAUX JAQUELINE H	ANAHEIM, CA	OJJDP 12TH ANNUAL CONFERENCE	1,409	3102
LEDGER LACQUELINE DENICE	ANAHEIM, CA	NATL LEADERSHIP CONFERENCE	1,892	3102
HANCOCK ROBERT MATTHEW	ATLANTA, GA	GHSA 2011 MEDIA NATIONAL FORUM	703	3102
LAYTON ROBIN ELIZABETH	ATLANTA, GA	NHTSA COMMUNICATION FORUM	626	3102
JENNINGS TWYLA MICHELLE	ATLANTA, GA	2011 STRATEGIC FORUM	680	3102
JENNINGS TWYLA MICHELLE	CHARLOTTE, NC	AAMVA REG II CONFERENCE	755	3102
LAYTON ROBIN ELIZABETH	CHARLESTON, WV	SADD STATE COORD MEETING	528	3102
EARNHART GEORGE R	CHARLOTTE, NC	AAMVA REG II CONFERENCE	1,346	3102
LYNN ALICIA L	CINCINNATI, OH	2011 REGIONAL FINANCIAL SEMINAR	1,280	310R
STAMPS CATRINA	CINCINNATI, OH	2011 REGIONAL FINANCIAL SEMINAR	1,358	310H
WHITE ARNETTA MARIE	CINCINNATI, OH	2011 REGIONAL FINANCIAL SEMINAR	1,248	310H
HORNE ROSEMARY W	DEARBORN, MI	MANDATORY VOCA TRAINING	1,329	310V
STUBBS VIRGINA KAYE	FORTWORTH, TX	GTS TRAINING	132	3102
LOFLIN SARAH BETH	FRANKFORT, KY	PROGRAM MGMT TRAINING	1,182	3102
STUBBS VIRGINA KAYE	FRANKFORT, KY	PROGRAM MGMT TRAINING	999	3102
DEDEAUX JAQUELINE H	JERSEY CITY, NJ	OJJDP SRAD 2010 STATE TRAINING	1,448	3102
SAIMS RAY II	JERSEY CITY, NJ	OJJDP SRAD 2010 STATE TRAINING	1,342	3102
MOFFETT SANDRA A QUINN	KANSAS CITY, MO	TECHN./HIGHWAY SAFETY/GHSA MTG	1,551	3102
JENNINGS TWYLA MICHELLE	KANSAS CITY, MO	TECHN./HIGHWAY SAFETY/GHSA MTG	1,679	3102
MARTIN ALFRED L	JERSEY CITY, NJ	OJJDP SRAD 2010 STATE TRAINING	1,821	3102
WILLIAMS ERIC D'ANGELO	JERSEY CITY, NJ	OJJDP SRAD 2010 STATE TRAINING	1,067	3102
JENNINGS TWYLA MICHELLE	NEW ORLEANS, LA	NHTSA REGIONAL MEETING	251	3102
PROCTOR KIMBERLY B	NEW ORLEANS, LA	NHTSA REGIONAL MEETING	466	3102
MOFFETT SANDRA A QUINN	NEW ORLEANS, LA	NHTSA MEETING & IGNITION INTERLOCK	690	3102
HILL MARY MARGARETTE	NEW ORLEANS, LA	NATL PROJECT SAFE NEIGHBORHOOD	578	3102
HAWKINS CAROLE M	NEW ORLEANS, LA	NATIONAL VENTER/CRIME VICTIMS	587	3102
BEASLEY JAMES LAMAR	NEW ORLEANS, LA	36TH INTERNATIONAL FORUM	831	3102
HANCOCK ROBERT MATTHEW	OKLAHOMA CITY, OK	MOTORCYCLE SAFETY CORD.	533	3102
STUBBS VIRGINS KAYE	OKLAHOMA CITY, OK	FEDERAL FINANCES TRACKING GRANTS	953	3102
LAYTON ROBIN ELIZABETH	ORLAND PARK, IL	NHTSA INSTRUCTOR DEVELOPMENT	1,973	3102
HILL MARY MARGARETTE	ORLANDO, FL	2011 NATIONAL GANG SYMPOSIUM	1,219	2103
NGUYEN SHARON DENISE	ORLANDO, FL	2011 NATIONAL GANG SYMPOSIUM	1,267	310R
HORNE ROSEMARY W	PALM SPRINGS, CA	JUSTICE FOR VICTIMS OF CRIME	1,324	3102
HANCOCK ROBERT MATTHEW	PHOENIX, AZ	2011 LIFESAVERS CONFERENCE	1,644	3102
BEASLEY JAMES LAMAR	PHOENIX, AZ	2011 LIFESAVERS CONFERENCE	1,840	3102
EARNHART GEORGE R	PHOENIX, AZ	2011 LIFESAVERS CONFERENCE	2,031	3102
LOFLIN SARAH BETH	PHOENIX, AZ	2011 LIFESAVERS CONFERENCE	2,046	3102

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LUKENS MARY KATHLEEN	PHOENIX, AZ	2011 LIFESAVERS CONFERENCE	1,841	3102
JENNINGS TWYLA MICHELLE	RHODE ISLAND	NHTSA/TSA OCCUPANT COURSE	1,215	3102
ELLIS ANNA K	SAN ANTONIO, TX	REGION 6 MEETING	874	3102
JENNINGS TWYLA MECHELLE	SAN ANTONIO, TX	REGION 6 MEETING	928	3102
HORNE ROSEMARY W	SAVANNAH, GA	GULF STATES VICTIMS CONFERENCE	1,285	3102
WILLIS AGNES WILLIS	SAVANNAH, GA	GULF STATES VICTIMS CONFERENCE	1,235	3102
HILL MARY MARGARETTE	WASHINGTON D.C.	BSA NAT CONF	1,517	3102
NGUYEN SHARON DENISE	WASHINGTON D.C.	BJA 2010 NATIONAL CONFERENCE	1,394	310W
SIMS RAY II	WASHINGTON D.C.	COALITION JUVENILLE CONFERENCE	2,426	3102
DEDEAUX JAQUELINE H	WASHINGTON D.C.	COALITION JUVENILLE CONFERENCE	1,522	3102
MARTIN ALFRED L	WASHINGTON D.C.	COALITION JUVENILLE CONFERENCE	2,202	3102
WILKINSON TIMOTHY J	WASHINGTON D.C.	BJA/JAG CONFERENCE	1,484	310G
THOMAS SHIRLEY ANN	WASHINGTON D.C.	BJA/JAG CONFERENCE	1,552	310G
WORD MARION JOYCE	WASHINGTON D.C.	BJA/JAG CONFERENCE	1,534	310G
STUART JAMES BURNHAM	WASHINGTON D.C.	2010 REGIONAL FINANCIAL SEMINAR	1,418	310R
WILLIAMS ERIC D'ANGELO	WASHINGTON D.C.	COALITION JUVENILLE JUSTICE CONFERENCE	1,925	3102
AMERICAN EXPRESS	BIG SKY, MT	NTL SUMMIT FOR RURAL TRAFFIC SAFETY	1,617	3102
AMERICAN EXPRESS	SCOTTSDALE, AZ	NORTHWEST ALCOHOL CONFERENCE	603	3102
AMERICAN EXPRESS	WASHINGTON D.C.	COALITION JUVENILLE JUSTICE CONFERENCE	2,063	3102
AMERICAN EXPRESS	PHOENIX, AZ	LIFESAVERS CONFERENCE	1,028	3102
AMERICAN EXPRESS	KANSAS CITY, MO	GHS A ANNUAL MEETING 2010	405	3102
TRAVEL FRINGE			31	3102
AMERICAN EXPRESS - CHI/FT LAUD			395	3749
AMERICAN EXPRESS - CHI/FT LAUD			275	3749
AMERICAN EXPRESS - CHI/FT LAUD			275	3749
AMERICAN EXPRESS - CHI/FT LAUD			307	3749
S0003048750 Jason Dillon	San Antonio, TX	ACA Winter Conference	1,069	3749
S0003048750			1,321	3749
S0003048750			(1,069)	3749
S0003697580 Donald Beard	San Antonio, TX	Nat Symposium on Juvenile Service	919	3749
S0003697580			1,113	3749
S0003697580			(919)	3749
S0003697580 Donald Beard	San Antonio, TX	ACA Winter Conference	1,053	3749
S0003697580			1,264	3749
S0003697580			(1,053)	3749
S0003697580 Donald Beard	St. Louis, MO	Natl. Asso. of Blacks in Criminal Justice	1,310	3749
S0005222610 Alicia Louisville	San Antonio, TX	ACA Winter Conference	1,069	3749
S0005222610			1,412	3749
S0005222610			(1,069)	3749

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Corn, Penny	New York, NY	GMPO Grants Mgmt Workshop	517	375A
Porter, Helen	New York, NY	GMPO Grants Mgmt Workshop	517	375A
Manuel, Marsha	New York, NY	GMPO Grants Mgmt Workshop	517	375A
Ledbetter, J.W.	Durham, NC	Diver/Water Training for MOHS	351	375A
Ledbetter, J.W.	Atlanta, GA	Governor's HSA Advisory Council meeting	662	375A
Brinson, James	San Diego, CA	CIKR Fusion Center workshop	323	375A
Thompson, Byron	Nashville, TN	National Resource Allocation Workshop	712	375A
Huggins, Judith	Denver, CO	National Fusion Center Conference	597	375A
Lindsey, David	Denver, CO	National Fusion Center Conference	597	375A
Mahaffey, Robert	Washington DC	National Intelligence Conference	535	375A
Thompson, Byron	Reno, NV	National SAR Assoc Conference	571	375A
Corn, Penny	Atlanta, GA	FEMA Region IV Grant Workshop	(33)	375A
Porter, Helen	Atlanta, GA	FEMA Region IV Grant Workshop	(2)	375A
Corley, Joyce	Atlanta, GA	FEMA Region IV Grant Workshop	(60)	375A
Beard, Stephen	Mayflower, AR	PER-213-CLASS	(552)	375A
Brinson, James	Mayflower, AR	PER-213-CLASS	(552)	375A
Corn, Penny	New York, NY	GMPO Grants MGMT Workshop	1,525	375A
Ledbetter, JW	New Orleans, LA	National Sports Security Conference	188	375A
Porter, Helen	New York, NY	GMPO Grants MGMT Workshop	1,525	375A
Manuel, Marsha	New York, NY	GMPO Grants MGMT Workshop	1,525	375A
Ledbetter, JW	Durham, NC	Diver/Water Training for MOHS	372	375A
Thompson, Byron	New Orleans, LA	National Sports Security Conference	235	375A
Corn, Penny	New York, NY	GMPO Grants MGMT Workshop	191	375A
Porter, Helen	New York, NY	GMPO Grants MGMT Workshop	178	375A
Manuel, Marsha	New York, NY	GMPO Grants MGMT Workshop	205	375A
Mahaffey, Robert	Portland, OR	Foundations of Intelligence Analysis	1,901	375A
Tuggle, Thomas	San Antonio, TX	National ALERRT Conference	826	375A
Ledbetter, JW	McLean, VA	Homeland Security Terrorism Threat Conf	613	375A
Thompson, Byron	Mobile, AL	Homeland Security Meeting	488	375A
Tuggle, Thomas	San Antonio, TX	National ALERRT Conference	428	375A
Williams, Sidney	Montgomery, AL	Alabama Fusion Center meeting	83	375A
Mahaffey, Robert	Nashville, TN	Southern Shield Fusion Center Training	175	375A
Thompson, Byron	Nashville, TN	National Resource Allocation Workshop	345	375A
Ledbetter, JW	Atlanta, GA	Governor's HSA Meeting	469	375A
Corley, Joyce	Atlanta, GA	FEMA Region IV Grant Workshop	837	375A
Corn, Penny	Atlanta, GA	FEMA Region IV Grant Workshop	837	375A
Porter, Helen	Atlanta, GA	FEMA Region IV Grant Workshop	837	375A
Purvis, Ronald	Atlanta, GA	FEMA Region IV Grant Workshop	777	375A
Noce, Vincent	Baton Rouge, LA	LA Fusion Center meeting	167	375A
Mahaffey, Robert	Washington DC	National Intelligence Conference	893	375A
Lindsey, David	Denver, CO	National Fusion Center Conference	754	375A
Mahaffey, Robert	Denver, CO	National Fusion Center Conference	462	375A
Huggins, Judith	Denver, CO	National Fusion Center Conference	874	375A
Ledbetter, JW	Washington DC	GHSAC Rep to FEMA Grant Program	87	375A
Purvis, Ronald	Anniston, AL	CDP Visit for 2011 FEMA Region IV	12	375A
Purvis, Ronald	Anniston, AL	CDP Visit for 2011 FEMA Region IV	87	375A

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Noce, Vincent	Huntsville, AL	Training	107	375A
Ledbetter, JW	Washington DC	NGA/GHSAC Budget Meeting	110	375A
Beard, Stephen	Mayflower, AR	PER-213-TRAINING	551	375a
Brinson, James	Mayflower, AR	PER-213-TRAINING	551	375A
Thompson, Byron	Reno, NV	National SAR Assoc Conference	947	375A
Thompson, Byron	Reno, NV	National SAR Assoc Conference	720	375A
Total Out of State Travel Cost			\$429,462	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 55 per month</i>		659	640	659	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 1277 per month</i>		15,323	14,857	15,323	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 16 per month</i>		189	182	189	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 32 per month</i>		383	371	383	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 6 per month</i>		67	64	67	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 225 per month</i>		2,700	2,462	2,700	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 403 per month</i>		4,839	4,417	4,839	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 97 per month</i>		1,169	704	1,164	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 39 per month</i>		473	473	473	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 461 per month</i>		5,528	5,528	5,528	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 46 per month</i>		546	546	546	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 12 per month</i>		147	147	147	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 179 per month</i>		2,152	4,155	4,155	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 37 per month</i>		436	462	436	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 706 per month</i>		8,470	8,944	8,547	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 77 per month</i>		921	974	1,292	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 50 per month</i>		601	635		
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 37 per month</i>		444	468	468	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 89 per month</i>		1,069	1,131	1,131	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 31 per month</i>		372	395	395	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 61 per month</i>		729	773	773	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 33 per month</i>		394	2,508	2,508	
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 10 per month</i>		115	731	731	
TOTAL 61615 SAAS Fees - DFA		<u><u>47,726</u></u>	<u><u>51,567</u></u>	<u><u>52,454</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

Name of Agency

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61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 16 per month</i>		195	189	195	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 7914 per month</i>		94,962	92,091	94,962	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 5 per month</i>		54	51	54	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 18 per month</i>		216	210	216	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 1 per month</i>		12	12	12	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 391 per month</i>		4,689	4,281	4,689	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 172 per month</i>		2,064	1,884	2,064	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 113 per month</i>		1,357	816	1,356	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 761 per month</i>		9,135	10,000	10,000	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 220 per month</i>		2,634	5,085	5,085	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 30 per month</i>		366	386	366	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 927 per month</i>		11,117	11,744	12,027	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 48 per month</i>		580	612	915	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 45 per month</i>		535	566		
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 23 per month</i>		281	296	296	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 22 per month</i>		262	280	280	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 7 per month</i>		86	93	93	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 9 per month</i>		113	120	120	
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 84 per month</i>		1,012	6,436	6,436	
TOTAL 61616 MMRS Charges to DFA		129,670	135,152	139,166	
61620 Department of Audit Fees					
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 86 per month</i>		1,037	1,004	1,037	
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 19 per month</i>		230	210	230	
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 7 per month</i>		88	51	84	
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 3 per month</i>		35	44	35	
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 41 per month</i>		520	529	573	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

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STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 11 per month</i>		135	145	135	
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 4 per month</i>		53	63		
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 1 per month</i>		17	18	17	
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 5 per month</i>		67	75	67	
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 4 per month</i>		51	325	325	
TOTAL 61620 Department of Audit Fees		<u>2,233</u>	<u>2,464</u>	<u>2,503</u>	
6162X Accounting (61621-61624)					
CLIFTON GUNDERSON LLP / Accounting <i>Comp. Rate: 2445 per month</i>		29,345	28,458	29,345	
TANN BROWN & RUSS CO LTD / Accounting <i>Comp. Rate: 3333 per month</i>		40,000	36,507	40,000	
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 577 per month</i>		6,927	7,320	7,979	
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 288 per month</i>		3,454	3,650	4,309	
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 104 per month</i>		1,247	1,317		
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 109 per month</i>		1,303	1,377	1,377	
TOTAL 6162X Accounting (61621-61624)		<u>82,276</u>	<u>78,629</u>	<u>83,010</u>	
6163X Legal (61630-61636)					
PHELPS DUNBAR LLP / Legal <i>Comp. Rate: 624 per month</i>		7,486	7,260	7,486	
PHELPS DUNBAR LLP / Legal <i>Comp. Rate: 858 per month</i>		10,291	9,980	10,291	
TOTAL 6163X Legal (61630-61636)		<u>17,777</u>	<u>17,240</u>	<u>17,777</u>	
6164X Medical Services (61640-61646)					
AINSWORTH LISA / Medical Services <i>Comp. Rate: 139 per month</i>		1,673	1,622	1,673	
CLINTON FAMILY CARE LLC / Medical Services <i>Comp. Rate: 10 per month</i>		125	121	125	
PETAL ANIMAL CLINIC / Medical Services <i>Comp. Rate: 96 per month</i>		1,152	1,118	1,156	
VETERINARY ASSOCIATES P A / Medical Services <i>Comp. Rate: 33 per month</i>		401	388	401	
BAUGH JAMES R DR / Medical Services <i>Comp. Rate: 150 per month</i>		1,800	1,644	1,852	
MISSISSIPPI BAPTIST HEALTH SYS / Medical Services <i>Comp. Rate: 242 per month</i>		2,900	847	500	
MISSISSIPPI BAPTIST HEALTH SYS / Medical Services <i>Comp. Rate: -191 per month</i>		-2,288	-668		
MEDICAL FOUNDATION OF CENT MS / Medical Services <i>Comp. Rate: 119 per month</i>		1,426	417		

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TOTAL 6164X Medical Services (61640-61646)		7,189	5,489	5,707	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 9832 per month</i>		117,983	114,417	117,983	
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 667 per month</i>		8,001	7,302	8,001	
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 62 per month</i>		749	451	744	
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 1058 per month</i>		12,700	3,710	12,700	
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 180 per month</i>		2,159	4,168	4,168	
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 12 per month</i>		149	157	149	
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 202 per month</i>		2,427	2,567	2,773	
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 29 per month</i>		346	367	346	
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 29 per month</i>		346	363		
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 4 per month</i>		50	53	50	
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 12 per month</i>		149	157	149	
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 52 per month</i>		629	4,000	4,000	
TOTAL 61650 State Personnel Board Fees		145,688	137,712	151,063	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
W. Luckey / Contract Worker <i>Comp. Rate: \$111 per month</i>		1,326			
W. May / Contract Worker <i>Comp. Rate: \$1,842 per month</i>		22,098			
S. Godfrey / Contract Worker <i>Comp. Rate: \$834 per month</i>		10,005			
W. Hathcock / Contract Worker <i>Comp. Rate: \$3,766 per month</i>		45,197			
D. Knight / Contract Worker <i>Comp. Rate: \$377 per month</i>		4,528			
W. May / Contract Worker <i>Comp. Rate: \$5,614 per month</i>		67,378			
L. McAlpin / Contract Worker <i>Comp. Rate: \$179 per month</i>		2,148			
D. Nichols / Contract Worker <i>Comp. Rate: \$3,003 per month</i>		36,040			
L. Rainey / Contract Worker <i>Comp. Rate: \$2,991 per month</i>		35,896			
F. Sartin / Contract Worker <i>Comp. Rate: \$1,097 per month</i>		13,158			
B. Tannehill / Contract Worker <i>Comp. Rate: \$138 per month</i>		1,656			

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B. Walsh / Contract Worker <i>Comp. Rate: \$246 per month</i>		2,952			
J. Scanlin / Contract Worker <i>Comp. Rate: \$30 per month</i>		364			
W. Luckey / Contract Worker <i>Comp. Rate: \$1,161 per month</i>		13,929			
R. Moore / Contract Worker <i>Comp. Rate: \$336 per month</i>		4,032			
J. Scarborough / Contract Worker <i>Comp. Rate: \$2,900 per month</i>		34,790			
Estimated Contract Workers / Contract Worker <i>Comp. Rate: \$23,881 per month</i>			286,565		
Requested Contract Workers / Contract Worker <i>Comp. Rate: \$24,648 per month</i>				295,774	
T. Vernon / Contractual Services <i>Comp. Rate: \$2,423 per month</i>		29,079			
T. Lindsey / Contractual Services <i>Comp. Rate: \$304 per month</i>		3,652			
B. Toles / Contractual Services <i>Comp. Rate: \$104 per month</i>		1,248			
Contract Employee Estimate / Contractual Services <i>Comp. Rate: \$2,584 per month</i>			31,015		
Contract Employee Request / Contractual Services <i>Comp. Rate: \$2,841 per month</i>				34,096	
JV107MP110354704 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: -58 per month</i>		-690	-416	-690	
JV107PR110354282 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 58 per month</i>		690	416	690	
JV107PR110355993 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 65 per month</i>		776	468	776	
JV107PR110357008 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 68 per month</i>		819	494	819	
JV107PR110358459 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 36 per month</i>		431	260	431	
JV107PR110359305 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 70 per month</i>		841	507	841	
JV107PR110360111 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 72 per month</i>		862	519	862	
JV107PR110361793 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 36 per month</i>		431	260	431	
JV107PR110362694 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 32 per month</i>		388	234	388	
JV107PR110365235 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 29 per month</i>		345	208	345	
JV107PR110367055 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 43 per month</i>		517	312	517	
JV107PR110367785 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 72 per month</i>		862	519	862	
JV107PR110370224 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 22 per month</i>		259	156	259	
JV107PR110371819 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 50 per month</i>		604	364	604	

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JV107PR110372403 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 61 per month</i>		733	442	733	
JV107PR110374268 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 58 per month</i>		690	416	690	
JV107PR110374873 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 57 per month</i>		679	409	679	
JV107PR110375808 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 36 per month</i>		431	260	431	
JV107PR110377397 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 72 per month</i>		862	519	862	
JV107PR110378250 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 36 per month</i>		437	263	437	
JV107PR110379754 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 63 per month</i>		760	458	760	
JV107PR110380684 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 56 per month</i>		668	403	668	
JV107PR110382229 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 69 per month</i>		825	497	825	
JV107PR110383543 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 63 per month</i>		760	458	760	
JV107PR110384572 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 70 per month</i>		841	507	841	
JV107PR110364364 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 40 per month</i>		485	292	485	
A CRADDOCK / Contract Worker <i>Comp. Rate: \$122 per month</i>		1,461			
A CRADDOCK / Contract Worker <i>Comp. Rate: \$433 per month</i>		5,191			
A EZELL / Contract Worker <i>Comp. Rate: \$2765 per month</i>	Y	33,180			
A WHEATON / Contract Worker <i>Comp. Rate: \$1304 per month</i>		15,650			
D SANDERS / Contract Worker <i>Comp. Rate: \$91 per month</i>		1,096			
D SANDERS / Contract Worker <i>Comp. Rate: \$207 per month</i>		2,485			
D YATES / Contract Worker <i>Comp. Rate: \$90 per month</i>		1,085			
D YATES / Contract Worker <i>Comp. Rate: \$362 per month</i>		4,349			
E PURVIS / Contract Worker <i>Comp. Rate: \$90 per month</i>		1,076			
E PURVIS / Contract Worker <i>Comp. Rate: \$390 per month</i>		4,681			
J JONES / Contract Worker <i>Comp. Rate: \$647 per month</i>		7,766			
J STEWART / Contract Worker <i>Comp. Rate: \$223 per month</i>		2,682			
J STEWART / Contract Worker <i>Comp. Rate: \$1162 per month</i>		13,944			
J STEWART / Contract Worker <i>Comp. Rate: \$1369 per month</i>		16,425			

FEES, PROFESSIONAL AND OTHER SERVICES

Dept of Public Safety - Consolidated

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K CULPEPPER / Contract Worker <i>Comp. Rate: \$159 per month</i>		1,905			
K CULPEPPER / Contract Worker <i>Comp. Rate: \$703 per month</i>		8,444			
K FUSON / Contract Worker <i>Comp. Rate: \$170 per month</i>		2,043			
K FUSON / Contract Worker <i>Comp. Rate: \$653 per month</i>		7,839			
N SALDANA / Contract Worker <i>Comp. Rate: \$505 per month</i>		6,066			
R SALDANA / Contract Worker <i>Comp. Rate: \$80 per month</i>		958			
R SALDANA / Contract Worker <i>Comp. Rate: \$319 per month</i>		3,834			
T GARDNER / Contract Worker <i>Comp. Rate: \$269 per month</i>		3,224			
T MILLS / Contract Worker <i>Comp. Rate: \$223 per month</i>	Y	2,682			
T MILLS / Contract Worker <i>Comp. Rate: \$1053 per month</i>	Y	12,637			
T MILLS / Contract Worker <i>Comp. Rate: \$1288 per month</i>	Y	15,453			
T SINGLETON / Contract Worker <i>Comp. Rate: \$228 per month</i>		2,738			
Estimated Contract Workers / Contract Worker <i>Comp. Rate: \$14,277 per month</i>			171,329		
Requested Contract Workers / Contract Worker <i>Comp. Rate: \$5,833 per month</i>				70,000	
S. Cook / Contract Worker <i>Comp. Rate: \$402.46 per month</i>		4,831	9,322	9,534	
J. Gann / Contract Worker <i>Comp. Rate: \$210.00 per month</i>		2,520	4,865	4,975	
V. Henderson / Contract Worker <i>Comp. Rate: \$875.00 per month</i>		10,500	20,269	20,729	
JV107MP110354704 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: -286 per month</i>		-3,426	-3,620	-3,426	
JV107PR110354282 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110355993 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110357008 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110358459 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110359305 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110360111 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110361793 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110362694 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	

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JV107PR110364364 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110365235 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110367055 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110367785 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110369228 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110370224 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	
JV107PR110355993 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 235 per month</i>		2,815	2,975	2,815	
JV107PR110357008 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 270 per month</i>		3,235	3,419	3,235	
JV107PR110358459 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 247 per month</i>		2,965	3,133	2,965	
JV107PR110359305 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 219 per month</i>		2,624	2,772	2,624	
JV107PR110359979 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 36 per month</i>		431	455	431	
JV107PR110360111 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 165 per month</i>		1,983	2,096	1,983	
JV107PR110361793 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 237 per month</i>		2,845	3,007	2,845	
JV107PR110362694 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 240 per month</i>		2,875	3,038	2,875	
JV107PR110364364 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 245 per month</i>		2,935	3,102	2,935	
JV107PR110365235 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 256 per month</i>		3,067	3,241	3,067	
JV107PR110367055 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 237 per month</i>		2,845	3,007	2,845	
JV107PR110367785 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 200 per month</i>		2,395	2,531	2,395	
JV107PR110369228 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 252 per month</i>		3,025	3,197	3,025	
JV107PR110370224 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 200 per month</i>		2,395	2,531	2,395	
JV107PR110371819 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 250 per month</i>		3,003	3,173	3,003	
JV107PR110372403 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 245 per month</i>		2,943	3,110	2,943	
JV107PR110374268 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 235 per month</i>		2,823	2,983	2,823	
JV107PR110374873 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 240 per month</i>		2,883	3,046	2,883	
JV107PR110375808 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 245 per month</i>		2,943	3,110	2,943	
JV107PR110377397 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 248 per month</i>		2,973	3,142	2,973	

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JV107PR110378250 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 248 per month</i>		2,973	3,142	2,973	
JV107PR110379754 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 258 per month</i>		3,093	3,268	3,093	
JV107PR110380684 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 248 per month</i>		2,973	3,142	2,973	
JV107PR110382229 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 265 per month</i>		3,183	3,363	3,183	
JV107PR110383093 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 258 per month</i>		3,093	3,268	3,093	
JV107PR110384572 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 258 per month</i>		3,093	3,268	3,093	
S0003469050 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 47 per month</i>		560	592	560	
S0005181040 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 34 per month</i>		410	433	410	
S0005235050 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 105 per month</i>		1,259	1,330	1,259	
JV107PR110354282 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 55 per month</i>		656	693	656	
JV107PR110355993 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 74 per month</i>		892	943	892	
JV107PR110357008 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 63 per month</i>		759	802	759	
JV107PR110358459 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 63 per month</i>		759	802	759	
JV107PR110359305 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 69 per month</i>		830	877	830	
JV107PR110360111 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 72 per month</i>		861	910	861	
JV107PR110361793 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 68 per month</i>		820	867	820	
JV107PR110362694 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 76 per month</i>		912	964	912	
JV107PR110364364 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 70 per month</i>		841	889	841	
JV107PR110365235 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 71 per month</i>		851	899	851	
JV107PR110367055 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 72 per month</i>		861	910	861	
JV107PR110367785 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 68 per month</i>		820	857	820	
S0003355540 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 4 per month</i>		50	51	50	
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		<u><u>670,617</u></u>	<u><u>668,988</u></u>	<u><u>579,504</u></u>	
61659 Court Cost and Court Reporters - SPAHRS- contract work					
R. Williams / Contract Worker <i>Comp. Rate: \$2,438 per month</i>		29,253	28,369	29,253	
TOTAL 61659 Court Cost and Court Reporters - SPAHRS- contract work		<u><u>29,253</u></u>	<u><u>28,369</u></u>	<u><u>29,253</u></u>	

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6165X Personnel Services Contracts (61651-61653)					
AMERICAN EXPRESS - CHI/FT LAUD / Personnel Services Contracts <i>Comp. Rate: 2883 per month</i>		34,597	33,549	34,613	
NICHOLS DAVID H II / Personnel Services Contracts <i>Comp. Rate: 46 per month</i>		546	529	546	
EAGLE RIDGE CONF CENTER / Personnel Services Contracts <i>Comp. Rate: 1018 per month</i>		12,221	11,851	12,221	
MANGUM CARL / Personnel Services Contracts <i>Comp. Rate: 2 per month</i>		25	24	25	
LEAK STEPHEN M / Personnel Services Contracts <i>Comp. Rate: 30 per month</i>		358	347	358	
COLUMBIA PROPERTIES DALLAS LP / Personnel Services Contracts <i>Comp. Rate: 440 per month</i>		5,275	5,116	5,275	
ROBERTS JO CAROL / Personnel Services Contracts <i>Comp. Rate: 38 per month</i>		460	447	460	
MCCASKILL MICHAEL D / Personnel Services Contracts <i>Comp. Rate: 8 per month</i>		96	93	96	
WILLIAMS STEVEN A SR / Personnel Services Contracts <i>Comp. Rate: 4 per month</i>		47	46	47	
BRISTOL RANDI / Personnel Services Contracts <i>Comp. Rate: 21 per month</i>		255	247	255	
WEBB BARBARA / Personnel Services Contracts <i>Comp. Rate: 23 per month</i>		280	271	280	
BEARY DAVID / Personnel Services Contracts <i>Comp. Rate: 34 per month</i>		404	392	404	
LASALLE HOTEL LESSEE INC / Personnel Services Contracts <i>Comp. Rate: 240 per month</i>		2,875	2,788	2,875	
SORIANO BERNARD / Personnel Services Contracts <i>Comp. Rate: 22 per month</i>		261	254	262	
FASSETT SHANNON ROY / Personnel Services Contracts <i>Comp. Rate: 12 per month</i>		145	141	145	
DAVIS RENEE / Personnel Services Contracts <i>Comp. Rate: 15 per month</i>		184	178	184	
PURCELL JEANNE / Personnel Services Contracts <i>Comp. Rate: 11 per month</i>		131	127	131	
BROOKS MARCIA / Personnel Services Contracts <i>Comp. Rate: 15 per month</i>		183	177	183	
SOLEIMANI NICOLE / Personnel Services Contracts <i>Comp. Rate: 14 per month</i>		166	161	166	
LAWRENCE STACEY / Personnel Services Contracts <i>Comp. Rate: 11 per month</i>		133	129	133	
THARUVAI PRAKASH N / Personnel Services Contracts <i>Comp. Rate: 14 per month</i>		163	158	163	
WILLIAMS CAROLYN Y / Personnel Services Contracts <i>Comp. Rate: 8 per month</i>		95	92	95	
SCHRANK JANE / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		158	153	158	
MARRIOTT INTERNATIONAL INC / Personnel Services Contracts <i>Comp. Rate: 613 per month</i>		7,350	7,128	7,350	
COLEMAN RONALD / Personnel Services Contracts <i>Comp. Rate: 7 per month</i>		85	83	85	

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FLEMING CHRISTINE CLAY / Personnel Services Contracts <i>Comp. Rate: 10 per month</i>		123	119	123	
NIZER CHRISTINE ELIZABETH / Personnel Services Contracts <i>Comp. Rate: 8 per month</i>		99	96	99	
EARLEY JAMES E / Personnel Services Contracts <i>Comp. Rate: 11 per month</i>		130	126	130	
ISOBE WADE / Personnel Services Contracts <i>Comp. Rate: 9 per month</i>		104	101	104	
SHANK COMMUNICATION COMPANY / Personnel Services Contracts <i>Comp. Rate: 33 per month</i>		400	388	400	
BRISTOL RANDI / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		8	8	14	
FASSETT SHANNON ROY / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		15	15	15	
DAVIS RENEE / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		14	14	14	
PURCELL JEANNE / Personnel Services Contracts <i>Comp. Rate: 0 per month</i>		3	3	3	
BROOKS MARCIA / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		15	15	15	
SOLEIMANI NICOLE / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		9	9	9	
LAWRENCE STACEY / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		8	8	8	
FLEMING CHRISTINE CLAY / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		10	10	10	
EARLEY JAMES E / Personnel Services Contracts <i>Comp. Rate: 0 per month</i>		5	5	9	
ISOBE WADE / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		15	15	18	
RENAISSANCE HOTEL OPER CO INC / Personnel Services Contracts <i>Comp. Rate: 342 per month</i>		4,099	3,975	4,099	
CHOP ON THE LAKE PRODUCTIONS / Personnel Services Contracts <i>Comp. Rate: 1084 per month</i>		13,005	11,869	13,005	
HOLLYWOOD CASINO HOTEL & RV / Personnel Services Contracts <i>Comp. Rate: 196 per month</i>		2,352	1,417		
AMERICAN EXPRESS - CHI/FT LAUD / Personnel Services Contracts <i>Comp. Rate: 102 per month</i>		1,225	357		
HILTON GARDEN INN MADISON / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		190	55		
PITTMAN KATHERINE / Personnel Services Contracts <i>Comp. Rate: 15 per month</i>		183	173	183	
BEAU RIVAGE RESORT & CASINO / Personnel Services Contracts <i>Comp. Rate: 167 per month</i>		2,007	2,121	2,007	
MANN & ASSOCIATES / Personnel Services Contracts <i>Comp. Rate: 57375 per month</i>		688,498	727,551	687,007	
PREMIER ENTERTAINMENT BILOXI / Personnel Services Contracts <i>Comp. Rate: 208 per month</i>		2,499	2,642	2,499	
COLEMAN FRANKLIN M / Personnel Services Contracts <i>Comp. Rate: 30 per month</i>		354	374	354	
TOTAL 6165X Personnel Services Contracts (61651-61653)		781,863	815,947	776,635	

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6166X Court Costs & Reporters (61661-61666)					
STEGALL EARL/STEGALL NOTARY / Court Costs & Reporters <i>Comp. Rate: 40 per month</i>		485	471	485	
QUITMAN CTY CHANCERY CLERK / Court Costs & Reporters <i>Comp. Rate: 1 per month</i>		12	12	12	
MICHAEL BERTHAY / Court Costs & Reporters <i>Comp. Rate: 17 per month</i>		204	198	204	
STEGALL EARL/STEGALL NOTARY / Court Costs & Reporters <i>Comp. Rate: 17 per month</i>		204	186	204	
HEIDEN & GARLAND INC / Court Costs & Reporters <i>Comp. Rate: 14 per month</i>		172	332	332	
TOTAL 6166X Court Costs & Reporters (61661-61666)		1,077	1,199	1,237	
61670 Laboratory and Testing Fees					
SCALES BIOLOGICAL LABORATORY / Laboratory & Testing Fees <i>Comp. Rate: 150 per month</i>		1,800	1,746	1,812	
MED SCREENS / Laboratory & Testing Fees <i>Comp. Rate: 2 per month</i>		27	26	27	
ORCHID CELLMARK INC-PHILADELPH / Laboratory & Testing Fees <i>Comp. Rate: 188 per month</i>		2,250	2,182	2,250	
STATE TREASURER 371H * / Laboratory & Testing Fees <i>Comp. Rate: 1040 per month</i>		12,481	12,104	12,481	
STATE TREASURER 371H * / Laboratory & Testing Fees <i>Comp. Rate: 18832 per month</i>		225,988	219,158	225,988	
FBI / Laboratory & Testing Fees <i>Comp. Rate: 116789 per month</i>		1,401,467	1,279,088	1,401,467	
STATE TREASURER 371H * / Laboratory & Testing Fees <i>Comp. Rate: 4315 per month</i>		51,776	47,255	51,776	
COLLABORATIVE TESTING SERVICES / Laboratory & Testing Fees <i>Comp. Rate: 552 per month</i>		6,625	1,935	6,700	
NATL MEDICAL SERVICES INC / Laboratory & Testing Fees <i>Comp. Rate: 6887 per month</i>		82,638	24,138	25,000	
MISSISSIPPI BAPTIST HEALTH SYS / Laboratory & Testing Fees <i>Comp. Rate: 475 per month</i>		5,700	1,665	5,000	
MED SCREENS / Laboratory & Testing Fees <i>Comp. Rate: 387 per month</i>		4,646	1,358		
ORCHID CELLMARK INC-PHILADELPH / Laboratory & Testing Fees <i>Comp. Rate: 40471 per month</i>		485,648	250,000	250,000	
FORENSIC SCIENCE CONSULTANTS / Laboratory & Testing Fees <i>Comp. Rate: 89 per month</i>		1,066	311		
COLLABORATIVE TESTING SERVICES / Laboratory & Testing Fees <i>Comp. Rate: 47 per month</i>		560	164		
COLLEGE OF AMERICAN PATHOLOGIS / Laboratory & Testing Fees <i>Comp. Rate: 209 per month</i>		2,513	734		
COLLABORATIVE TESTING SERVICES / Laboratory & Testing Fees <i>Comp. Rate: 227 per month</i>		2,720	794		
PURE WATER SOLUTIONS / Laboratory & Testing Fees <i>Comp. Rate: 240 per month</i>		2,885	842		
ORCHID CELLMARK INC-PHILADELPH / Laboratory & Testing Fees <i>Comp. Rate: 14326 per month</i>		171,912	336,729		
TOTAL 61670 Laboratory and Testing Fees		2,462,702	2,180,229	1,982,501	

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6168X Contract Worker (61682-61688)					
W. Luckey / Contract Worker <i>Comp. Rate: \$8 per month</i>		102			
S. Godfrey / Contract Worker <i>Comp. Rate: \$141 per month</i>		1,691			
W. Hathcock / Contract Worker <i>Comp. Rate: \$64 per month</i>		765			
D. Knight / Contract Worker <i>Comp. Rate: \$288 per month</i>		3,458			
W. May / Contract Worker <i>Comp. Rate: \$29 per month</i>		346			
L. McAlpin / Contract Worker <i>Comp. Rate: \$424 per month</i>		5,088			
D. Nichols / Contract Worker <i>Comp. Rate: \$14 per month</i>		164			
L. Rainey / Contract Worker <i>Comp. Rate: \$230 per month</i>		2,757			
F. Sartin / Contract Worker <i>Comp. Rate: \$229 per month</i>		2,746			
B. Tannehill / Contract Worker <i>Comp. Rate: \$84 per month</i>		1,007			
B. Walsh / Contract Worker <i>Comp. Rate: \$11 per month</i>		127			
B. Williams / Contract Worker <i>Comp. Rate: \$19 per month</i>		229			
W. Luckey / Contract Worker <i>Comp. Rate: \$176 per month</i>		2,115			
R. Moore / Contract Worker <i>Comp. Rate: \$89 per month</i>		1,066			
J. Scarborough / Contract Worker <i>Comp. Rate: \$26 per month</i>		308			
XXX NEW / Contract Worker <i>Comp. Rate: \$221 per month</i>		2,650			
XXX NEW / Contract Worker <i>Comp. Rate: \$1,990 per month</i>			23,875		
XXX NEW / Contract Worker <i>Comp. Rate: \$2,066 per month</i>				24,787	
T. Smith / Contractual Service - SPAHRS <i>Comp. Rate: \$261 per month</i>		3,132			
T. Vernon / Contractual Service - SPAHRS <i>Comp. Rate: \$186 per month</i>		2,226			
T. Lindsey / Contractual Service - SPAHRS <i>Comp. Rate: \$23 per month</i>		280			
B. Toles / Contractual Service - SPAHRS <i>Comp. Rate: \$8 per month</i>		96			
Contract Worker Estimate / Contractual Service - SPAHRS <i>Comp. Rate: \$468 per month</i>			5,435		
Contract Worker Requested / Contractual Service - SPAHRS <i>Comp. Rate: \$477 per month</i>				5,734	
JV107MP110354704 / Contract Worker <i>Comp. Rate: -4 per month</i>		-53	-32	-53	

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JV107PR110354282 / Contract Worker <i>Comp. Rate: 4 per month</i>		53	32	53	
JV107PR110355993 / Contract Worker <i>Comp. Rate: 5 per month</i>		59	36	59	
JV107PR110357008 / Contract Worker <i>Comp. Rate: 5 per month</i>		63	38	63	
JV107PR110358459 / Contract Worker <i>Comp. Rate: 3 per month</i>		33	20	33	
JV107PR110359305 / Contract Worker <i>Comp. Rate: 5 per month</i>		65	39	65	
JV107PR110360111 / Contract Worker <i>Comp. Rate: 6 per month</i>		66	40	66	
JV107PR110361793 / Contract Worker <i>Comp. Rate: 3 per month</i>		33	20	33	
JV107PR110362694 / Contract Worker <i>Comp. Rate: 3 per month</i>		30	18	30	
JV107PR110364364 / Contract Worker <i>Comp. Rate: 3 per month</i>		37	22	37	
JV107PR110365235 / Contract Worker <i>Comp. Rate: 2 per month</i>		26	16	26	
JV107PR110367055 / Contract Worker <i>Comp. Rate: 3 per month</i>		40	24	40	
JV107PR110367785 / Contract Worker <i>Comp. Rate: 6 per month</i>		66	40	66	
JV107PR110370224 / Contract Worker <i>Comp. Rate: 2 per month</i>		20	12	20	
JV107PR110371819 / Contract Worker <i>Comp. Rate: 4 per month</i>		46	28	46	
JV107PR110372403 / Contract Worker <i>Comp. Rate: 5 per month</i>		56	34	56	
JV107PR110374268 / Contract Worker <i>Comp. Rate: 4 per month</i>		53	32	53	
JV107PR110374873 / Contract Worker <i>Comp. Rate: 4 per month</i>		52	31	52	
JV107PR110375808 / Contract Worker <i>Comp. Rate: 3 per month</i>		33	20	33	
JV107PR110377397 / Contract Worker <i>Comp. Rate: 6 per month</i>		66	40	66	
JV107PR110378250 / Contract Worker <i>Comp. Rate: 3 per month</i>		33	20	33	
JV107PR110379754 / Contract Worker <i>Comp. Rate: 5 per month</i>		58	35	58	
JV107PR110380684 / Contract Worker <i>Comp. Rate: 4 per month</i>		51	31	51	
JV107PR110382229 / Contract Worker <i>Comp. Rate: 5 per month</i>		63	38	63	
JV107PR110383543 / Contract Worker <i>Comp. Rate: 5 per month</i>		58	35	58	
JV107PR110384572 / Contract Worker <i>Comp. Rate: 5 per month</i>		64	39	64	
A CRADDOCK / Contract Worker <i>Comp. Rate: \$42 per month</i>		509			

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
K CULPEPPER / Contract Worker <i>Comp. Rate: \$66 per month</i>		791			
A EZELL / Contract Worker <i>Comp. Rate: \$212 per month</i>	Y	2,538			
K FUSON / Contract Worker <i>Comp. Rate: \$63 per month</i>		756			
T GARDNER / Contract Worker <i>Comp. Rate: \$21 per month</i>		247			
J JONES / Contract Worker <i>Comp. Rate: \$58 per month</i>		594			
T MILLS / Contract Worker <i>Comp. Rate: \$17 per month</i>		205			
T MILLS / Contract Worker <i>Comp. Rate: \$81 per month</i>		967			
T MILLS / Contract Worker <i>Comp. Rate: \$99 per month</i>		1,182			
E PURVIS / Contract Worker <i>Comp. Rate: \$37 per month</i>		440			
N SALDANA / Contract Worker <i>Comp. Rate: \$46 per month</i>		556			
R SALDANA / Contract Worker <i>Comp. Rate: \$31 per month</i>		275			
D SANDERS / Contract Worker <i>Comp. Rate: \$23 per month</i>		274			
T SINGLETON / Contract Worker <i>Comp. Rate: \$17 per month</i>		209			
J STEWART / Contract Worker <i>Comp. Rate: \$17 per month</i>		205			
J STEWART / Contract Worker <i>Comp. Rate: \$89 per month</i>		1,067			
J STEWART / Contract Worker <i>Comp. Rate: \$105 per month</i>		1,256			
A WHEATON / Contract Worker <i>Comp. Rate: \$108 per month</i>		1,198			
D YATES / Contract Worker <i>Comp. Rate: \$35 per month</i>		416			
Estimated Contract Workers / Contract Worker <i>Comp. Rate: \$333 per month</i>			3,996		
S. Cook / Contract Worker <i>Comp. Rate: \$31 per month</i>		369	714	730	
J. Gann / Contract Worker <i>Comp. Rate: \$16 per month</i>		193	372	380	
V. Henderson / Contract Worker <i>Comp. Rate: \$67 per month</i>		803	1,551	1,587	
JV107MP110354704 / Contract Worker <i>Comp. Rate: -22 per month</i>		-262	-277	-262	
JV107PR110354282 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	
JV107PR110355993 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	
JV107PR110357008 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	

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JV107PR110358459 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	
JV107PR110359305 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	
JV107PR110360111 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	
JV107PR110361793 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	
JV107PR110362694 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	
JV107PR110364364 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	
JV107PR110365235 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	
JV107PR110367055 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	
JV107PR110367785 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	
JV107PR110369228 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	
JV107PR110370224 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	242	
JV107PR110355993 / Contract Worker <i>Comp. Rate: 18 per month</i>		215	228	215	
JV107PR110357008 / Contract Worker <i>Comp. Rate: 21 per month</i>		247	262	247	
JV107PR110358459 / Contract Worker <i>Comp. Rate: 19 per month</i>		227	240	227	
JV107PR110359305 / Contract Worker <i>Comp. Rate: 17 per month</i>		200	212	200	
JV107PR110359979 / Contract Worker <i>Comp. Rate: 3 per month</i>		33	35	33	
JV107PR110360111 / Contract Worker <i>Comp. Rate: 13 per month</i>		151	160	151	
JV107PR110361793 / Contract Worker <i>Comp. Rate: 18 per month</i>		217	230	217	
JV107PR110362694 / Contract Worker <i>Comp. Rate: 18 per month</i>		220	233	220	
JV107PR110364364 / Contract Worker <i>Comp. Rate: 19 per month</i>		224	237	224	
JV107PR110365235 / Contract Worker <i>Comp. Rate: 20 per month</i>		234	248	234	
JV107PR110367055 / Contract Worker <i>Comp. Rate: 18 per month</i>		217	230	217	
JV107PR110367785 / Contract Worker <i>Comp. Rate: 15 per month</i>		183	194	183	
JV107PR110369228 / Contract Worker <i>Comp. Rate: 19 per month</i>		231	245	231	
JV107PR110370224 / Contract Worker <i>Comp. Rate: 15 per month</i>		183	194	183	
JV107PR110371819 / Contract Worker <i>Comp. Rate: 19 per month</i>		230	243	230	

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JV107PR110372403 / Contract Worker <i>Comp. Rate: 19 per month</i>		225	238	225	
JV107PR110374268 / Contract Worker <i>Comp. Rate: 18 per month</i>		216	224	216	
JV107PR110374873 / Contract Worker <i>Comp. Rate: 18 per month</i>		220	243	220	
JV107PR110375808 / Contract Worker <i>Comp. Rate: 19 per month</i>		225	248	225	
JV107PR110377397 / Contract Worker <i>Comp. Rate: 19 per month</i>		227	227	337	
JV107PR110378250 / Contract Worker <i>Comp. Rate: 19 per month</i>		227	227	337	
JV107PR110379754 / Contract Worker <i>Comp. Rate: 20 per month</i>		237	253	337	
JV107PR110380684 / Contract Worker <i>Comp. Rate: 19 per month</i>		227	240	337	
JV107PR110382229 / Contract Worker <i>Comp. Rate: 20 per month</i>		243	257	343	
JV107PR110383093 / Contract Worker <i>Comp. Rate: 20 per month</i>		237	251	337	
JV107PR110384572 / Contract Worker <i>Comp. Rate: 20 per month</i>		238	252	338	
S0005181040 / Contract Worker <i>Comp. Rate: 1 per month</i>		16	16	16	
S0005235050 / Contract Worker <i>Comp. Rate: 1 per month</i>		13	13	13	
JV107MP110354704 / Contract Worker <i>Comp. Rate: -4 per month</i>		-50	-53		
JV107PR110354282 / Contract Worker <i>Comp. Rate: 4 per month</i>		50	53		
JV107PR110355993 / Contract Worker <i>Comp. Rate: 6 per month</i>		68	72		
JV107PR110357008 / Contract Worker <i>Comp. Rate: 5 per month</i>		58	61		
JV107PR110358459 / Contract Worker <i>Comp. Rate: 5 per month</i>		58	61		
JV107PR110359305 / Contract Worker <i>Comp. Rate: 5 per month</i>		64	68		
JV107PR110360111 / Contract Worker <i>Comp. Rate: 6 per month</i>		66	70		
JV107PR110361793 / Contract Worker <i>Comp. Rate: 5 per month</i>		63	67		
JV107PR110362694 / Contract Worker <i>Comp. Rate: 6 per month</i>		70	74		
JV107PR110364364 / Contract Worker <i>Comp. Rate: 5 per month</i>		64	68		
JV107PR110365235 / Contract Worker <i>Comp. Rate: 5 per month</i>		65	69		
JV107PR110367055 / Contract Worker <i>Comp. Rate: 6 per month</i>		66	70		
JV107PR110367785 / Contract Worker <i>Comp. Rate: 5 per month</i>		68	67		

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TOTAL 6168X Contract Worker (61682-61688)		<u>56,253</u>	<u>46,879</u>	<u>44,068</u>	
61690 Other Fees and Services					
FASHIONS INC OF JACKSON / Other Fees & Services <i>Comp. Rate: 3 per month</i>		30	29	30	
C & C AVIATION LLC / Other Fees & Services <i>Comp. Rate: 43 per month</i>		514	499	514	
NUNLEY JAMES DAVID / Other Fees & Services <i>Comp. Rate: 12 per month</i>		140	136	140	
HENLEY SCOTTY W / Other Fees & Services <i>Comp. Rate: 6 per month</i>		75	73	75	
MAGEE BENJAMIN B / Other Fees & Services <i>Comp. Rate: 8 per month</i>		96	93	96	
MANGUM CALVIN EUGENE / Other Fees & Services <i>Comp. Rate: 6 per month</i>		75	73	75	
CORNERSTONE CONSULTING GROUP / Other Fees & Services <i>Comp. Rate: 933 per month</i>		11,200	10,861	11,200	
AUTO TRIM DESIGN OF MISS-LOU / Other Fees & Services <i>Comp. Rate: 15 per month</i>		175	170	175	
DALLAS PRINTING INC / Other Fees & Services <i>Comp. Rate: 58 per month</i>		700	679	721	
FERGUSON RUSSELL W / Other Fees & Services <i>Comp. Rate: 183 per month</i>		2,200	2,133	2,200	
ZEBRA MARKETING CORP / Other Fees & Services <i>Comp. Rate: 52 per month</i>		620	600	620	
WEST BRENDA / Other Fees & Services <i>Comp. Rate: 13 per month</i>		150	145	155	
AUTO TRIM DESIGN OF MERIDIAN / Other Fees & Services <i>Comp. Rate: 16 per month</i>		190	184	190	
RON SMITH & ASSOC INC / Other Fees & Services <i>Comp. Rate: 169 per month</i>		2,025	1,964	2,025	
MOBIL SATELLITE TECHNOLOGIES / Other Fees & Services <i>Comp. Rate: 60 per month</i>		720	698	720	
KENTWOOD SPRINGS / Other Fees & Services <i>Comp. Rate: 1 per month</i>		7	7	7	
J F HALES & ASSOCIATES INC / Other Fees & Services <i>Comp. Rate: 375 per month</i>		4,500	4,364	4,500	
MARRIOTT INTERNATIONAL INC / Other Fees & Services <i>Comp. Rate: 107 per month</i>		1,286	1,247	1,286	
STATE TREASURER 3714 * / Other Fees & Services <i>Comp. Rate: 33 per month</i>		400	388	400	
CAPWELD INC - JACKSON / Other Fees & Services <i>Comp. Rate: 1 per month</i>		10	10	10	
MID SOUTH UNIFORM & SUPPLY INC / Other Fees & Services <i>Comp. Rate: 52 per month</i>		621	601	621	
ALLIED WASTE SERVICES #991 / Other Fees & Services <i>Comp. Rate: 6 per month</i>		76	74	76	
ALLIED WASTE SERVICES #821 / Other Fees & Services <i>Comp. Rate: 26 per month</i>		306	295	306	
DEPT OF PUBLIC SAFETY / Other Fees & Services <i>Comp. Rate: 1 per month</i>		10	10	10	

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DEVILLE CAMERA & VIDEO INC / Other Fees & Services <i>Comp. Rate: 23 per month</i>		279	273	279	
SHANK COMMUNICATION COMPANY / Other Fees & Services <i>Comp. Rate: 109 per month</i>		1,307	1,268	1,307	
HOWARD WILSON CRYSLER PLYMOUTH / Other Fees & Services <i>Comp. Rate: 125 per month</i>		1,500	1,455	1,500	
AUTO TRIM DESIGN OF MISS-LOU / Other Fees & Services <i>Comp. Rate: 292 per month</i>		3,500	3,396	3,500	
DALLAS PRINTING INC / Other Fees & Services <i>Comp. Rate: 251 per month</i>		3,010	2,919	3,010	
CORVEL CORPORATION / Other Fees & Services <i>Comp. Rate: 5113 per month</i>		61,359	59,504	61,359	
UNIVERSAL AVIONICS SYSTEMS CO / Other Fees & Services <i>Comp. Rate: 250 per month</i>		3,000	2,909	3,000	
FERGUSON RUSSELL W / Other Fees & Services <i>Comp. Rate: 500 per month</i>		6,000	5,819	6,000	
LEXIS NEXIS / Other Fees & Services <i>Comp. Rate: 125 per month</i>		1,500	1,455	1,500	
GRAY DANIELS FORD / Other Fees & Services <i>Comp. Rate: 8 per month</i>		90	87	90	
OCE IMAGISTICS INC / Other Fees & Services <i>Comp. Rate: 9 per month</i>		106	104	106	
L-1 IDENTITY SOLUTIONS INC / Other Fees & Services <i>Comp. Rate: 726 per month</i>		8,709	8,446	8,709	
FRONTIER STRATEGIES LLC / Other Fees & Services <i>Comp. Rate: 3000 per month</i>		36,000	34,909	36,000	
SAFETY RISK SERVICES / Other Fees & Services <i>Comp. Rate: 3041 per month</i>		36,491	35,388	36,491	
DEPT OF HOMELAND SECURITY/TSA / Other Fees & Services <i>Comp. Rate: 9376 per month</i>		112,506	109,106	112,506	
U S DEPT OF HOMELAND SECURITY / Other Fees & Services <i>Comp. Rate: 310 per month</i>		3,725	3,614	3,725	
SAVE PROGRAM USCIS DHS / Other Fees & Services <i>Comp. Rate: 45 per month</i>		544	528	544	
INDUSTRIAL LUBRICANTS / Other Fees & Services <i>Comp. Rate: 4 per month</i>		47	46	47	
COLEMAN TECHNOLOGIES INC / Other Fees & Services <i>Comp. Rate: 49 per month</i>		588	570	588	
DIGITAL IDENTIFICATION / Other Fees & Services <i>Comp. Rate: 65 per month</i>		780	756	780	
STATE TREASURER 3714 * / Other Fees & Services <i>Comp. Rate: 3440 per month</i>		41,280	40,032	41,280	
L-1 IDENTITY SOLUTIONS INC / Other Fees & Services <i>Comp. Rate: 1605 per month</i>		19,254	18,672	19,254	
CHOP ON THE LAKE PRODUCTIONS / Other Fees & Services <i>Comp. Rate: 2233 per month</i>		26,800	24,460	26,800	
MORRIS & ASSOC INC / Other Fees & Services <i>Comp. Rate: 6333 per month</i>		76,000	69,363		
DEVILLE CAMERA & VIDEO INC / Other Fees & Services <i>Comp. Rate: 19 per month</i>		227	208	227	
NEBLETT'S FRAMES-RIDGELAND / Other Fees & Services <i>Comp. Rate: 4 per month</i>		48	44	48	

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WASTE MANAGEMENT - LOUISVILLE / Other Fees & Services <i>Comp. Rate: 270 per month</i>		3,234	2,952	3,234	
GREEN OAK GARDEN CENTER LLC / Other Fees & Services <i>Comp. Rate: 1 per month</i>		12	11	12	
HARDY CONSULTING SERVICES LLC / Other Fees & Services <i>Comp. Rate: 176 per month</i>		2,110	1,926	2,110	
INTERNATL ASSN FOR IDENTIFICAT / Other Fees & Services <i>Comp. Rate: 13 per month</i>		150	150	150	
FISHER SCIENTIFIC CO LLC-ATLAN / Other Fees & Services <i>Comp. Rate: 4 per month</i>		46	46		
GLOBAL FORENSIC ENTERPRISES / Other Fees & Services <i>Comp. Rate: 8333 per month</i>		100,000			
HOUSTON MEMORIAL FUNERAL HOME / Other Fees & Services <i>Comp. Rate: 106 per month</i>		1,275	1,275		
PINEHAVEN CREMATORIUM LLC / Other Fees & Services <i>Comp. Rate: 64 per month</i>		767	767		
KARR CAROL A / Other Fees & Services <i>Comp. Rate: 17 per month</i>		206	206		
STEVENSON JOHN L / Other Fees & Services <i>Comp. Rate: 15 per month</i>		175	175		
BEALL LORIANNE / Other Fees & Services <i>Comp. Rate: 4 per month</i>		50	50		
MILLS PAIGE / Other Fees & Services <i>Comp. Rate: 4 per month</i>		52	52		
GRAHAM THOMAS JACK / Other Fees & Services <i>Comp. Rate: 13 per month</i>		150	150		
ALLIED WASTE SERVICES #869 / Other Fees & Services <i>Comp. Rate: 4 per month</i>		48	48		
ALLIED WASTE SERVICES #821 / Other Fees & Services <i>Comp. Rate: 17 per month</i>		200	200		
ACS IMAGE SOLUTIONS INC / Other Fees & Services <i>Comp. Rate: 86 per month</i>		1,027	1,027	1,000	
INTERNATL ASSN FOR IDENTIFICAT / Other Fees & Services <i>Comp. Rate: 50 per month</i>		600	600		
CINTAS CORPORATION LOC 210 / Other Fees & Services <i>Comp. Rate: 16 per month</i>		196	196		
ASSOC OF FIREARM & TOOLMARK / Other Fees & Services <i>Comp. Rate: 33 per month</i>		400	400		
FORENSIC TOXICOLOGIST / Other Fees & Services <i>Comp. Rate: 13 per month</i>		150	150		
AMERICAN BOARD OF / Other Fees & Services <i>Comp. Rate: 309 per month</i>		3,710	3,710	3,500	
SIGMA - ALDRICH INC / Other Fees & Services <i>Comp. Rate: 5 per month</i>		60	60		
FISHER SCIENTIFIC CO-RICHARD / Other Fees & Services <i>Comp. Rate: 4 per month</i>		46	46		
FISHER SCIENTIFIC CO-HOUSTON / Other Fees & Services <i>Comp. Rate: 25 per month</i>		299	299		
FISHER SCIENTIFIC CO LLC-ATLAN / Other Fees & Services <i>Comp. Rate: 2 per month</i>		23	23		
TC'S UNIFORMS INC / Other Fees & Services <i>Comp. Rate: 6 per month</i>		72	72		

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STERICYCLE INC / Other Fees & Services <i>Comp. Rate: 92 per month</i>		1,099	1,099		
INTERACTIVE SOLUTIONS INC / Other Fees & Services <i>Comp. Rate: 541 per month</i>		6,495	6,495		
QIAGEN INC / Other Fees & Services <i>Comp. Rate: 2 per month</i>		20	20		
AMERICAN SOCIETY OF CRIME LABS / Other Fees & Services <i>Comp. Rate: 1040 per month</i>		12,474	12,474		
MID SOUTH MEDICAL IMAGING LLC / Other Fees & Services <i>Comp. Rate: 1 per month</i>		9	9		
GLOBAL FORENSIC ENTERPRISES / Other Fees & Services <i>Comp. Rate: 4167 per month</i>		50,000			
CAYMAN CHEMICAL COMPANY INC / Other Fees & Services <i>Comp. Rate: 2 per month</i>		25	25		
LEWIS JOHN A JR / Other Fees & Services <i>Comp. Rate: 36 per month</i>		435	435		
AMERICAN MORTUARY SERVICES LLC / Other Fees & Services <i>Comp. Rate: 133 per month</i>		1,600	1,600		
AMERICAN FORENSICS LLC / Other Fees & Services <i>Comp. Rate: 2538 per month</i>		30,450	30,450		
PHILLIPS MAURY / Other Fees & Services <i>Comp. Rate: 7 per month</i>		85	25		
FORENSIC TOXICOLOGIST / Other Fees & Services <i>Comp. Rate: 13 per month</i>		150	44		
SIEMENS WATER TECHNOLOGIES COR / Other Fees & Services <i>Comp. Rate: 1 per month</i>		15	5		
FISHER SCIENTIFIC CO-RICHARD / Other Fees & Services <i>Comp. Rate: 2 per month</i>		23	7		
FISHER SCIENTIFIC CO-HOUSTON / Other Fees & Services <i>Comp. Rate: 10 per month</i>		115	35		
AMERICAN BOARD OF / Other Fees & Services <i>Comp. Rate: 3 per month</i>		40	12		
FISHER SCIENTIFIC CO-HOUSTON / Other Fees & Services <i>Comp. Rate: 4 per month</i>		46	14		
QIAGEN INC / Other Fees & Services <i>Comp. Rate: 5 per month</i>		60	18		
AMERICAN RED CROSS-JACKSON / Other Fees & Services <i>Comp. Rate: 143 per month</i>		1,720	3,320	3,320	
WARING OIL CO - VICKSBURG / Other Fees & Services <i>Comp. Rate: 1 per month</i>		8	15	15	
ALLIED WASTE SERVICES #991 / Other Fees & Services <i>Comp. Rate: 52 per month</i>		624	1,206	1,206	
SOUTHERN AUDIO & COMMUN INC / Other Fees & Services <i>Comp. Rate: 20 per month</i>		240	463	463	
ATWOOD ADVERTISING / Other Fees & Services <i>Comp. Rate: 30 per month</i>		358	378	358	
ONEWAY INC / Other Fees & Services <i>Comp. Rate: 65 per month</i>		783	826	783	
FOMBY MARC / Other Fees & Services <i>Comp. Rate: 2121 per month</i>		25,450	26,894	25,450	
COMCAST SPOTLIGHT / Other Fees & Services <i>Comp. Rate: 30 per month</i>					

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TOTAL 61690 Other Fees and Services		718,158	551,124	436,403	
61608 Legal Services - SPAHRS- contract worker					
T. Smith / Legal Services		42,309	38,610	42,309	
<i>Comp. Rate: 3526 per month</i>					
TOTAL 61608 Legal Services - SPAHRS- contract worker		42,309	38,610	42,309	
61680 Temporary Employment Fees					
Staffers Inc / Administrative		46,906	44,129	46,910	
<i>Comp. Rate: \$3,908 per month</i>					
Tempstaff / Administrative		50,003	44,129	43,131	
<i>Comp. Rate: \$4,166 per month</i>					
TOTAL 61680 Temporary Employment Fees		96,909	88,258	90,041	
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / Processing Services		1,042			
<i>Comp. Rate: Agency Assessment</i>					
SAAS Fees / Processing Services		8,068	9,000	8,000	
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3130 / SAAS Fees DFA		84	100	100	
<i>Comp. Rate: 7 per month</i>					
State Treasurer 3130 / SAAS Fees DFA		180	500	500	
<i>Comp. Rate: 15/month</i>					
61615 SAAS Fees - DFA / Statewide Cost Allocation		496	500	1,000	
<i>Comp. Rate: Agency Assessment</i>					
61615 State Treasurer 3130 / Administrative		1,048	1,500	1,500	
<i>Comp. Rate: Annual Assessment</i>					
DFA Fees / Statewide Allocation		666	2,500	3,000	
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3125 / SAAS FEES		1,382	1,500	1,500	
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		12,966	15,600	15,600	
61616 MMRS Fees					
MMRS Fees / Processing Services		32,668	18,000	18,000	
<i>Comp. Rate: Agency Assessment</i>					
61616 MMRS Fees / Statewide Cost Allocation		734	800	1,000	
<i>Comp. Rate: Agency Assessment</i>					
61616 MMRS Fees / Statewide Allocation Cost		1,913	2,500	2,500	
<i>Comp. Rate: Unknown</i>					
MMRS Charges to DFA / Statewide Allotment		884		1,000	
<i>Comp. Rate: Agency Assessment</i>					
MMRS Charges to DFA		2,272	2,300	2,300	
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		38,471	23,600	24,800	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61620 Department of Audit					
Department of Audit / Audit Fees		2,728			
<i>Comp. Rate: 1@ \$2,727.90</i>					
Department of Audit / Audit Fees		67			
<i>Comp. Rate: 1@ \$66.90</i>					
Department of Audit / Audit Fees			2,500	2,500	
<i>Comp. Rate: 1@ \$2,500.00</i>					
61620 Dept of Audit Fees / Administrative		18	20	20	
<i>Comp. Rate: Agency Assessment</i>					
61620 State Treasurer 3155 / Administrative		121	250	250	
<i>Comp. Rate: Annual Assessment</i>					
Departmento fo Audit / Statewide Allotment		34			
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61620 Department of Audit		<u><u>2,968</u></u>	<u><u>2,770</u></u>	<u><u>2,770</u></u>	
6162X Accounting (61621-61624)					
Accounting Fees GAAP PREP / GAAP PREP		1,283	2,500	3,500	
<i>Comp. Rate: Per Contract</i>					
TOTAL 6162X Accounting (61621-61624)		<u><u>1,283</u></u>	<u><u>2,500</u></u>	<u><u>3,500</u></u>	
6163X Legal (61630-61636)					
Kitchens & Hardwick PLLC / Mediation Fee		175			
<i>Comp. Rate: 1@ \$175.00</i>					
TOTAL 6163X Legal (61630-61636)		<u><u>175</u></u>			
6164X Medical Services (61640-61646)					
Bienville Animal Medical / Vet. K-9 Service		186			
<i>Comp. Rate: 1@ \$186.00</i>					
Clinton Family Care / Flight Physical		125			
<i>Comp. Rate: 1@ \$125.00</i>					
Cooper Animal Hospital / Vet Services		215			
<i>Comp. Rate: 1@ \$215.00</i>					
First Intermed Corp - Byram / Drug Screens		588			
<i>Comp. Rate: 14@ \$42.00</i>					
First Intermed Corp - Byram / Drug Screens		210			
<i>Comp. Rate: 5@ \$42.00</i>					
First Intermed Corp. - Byram / Employee Physicals		301			
<i>Comp. Rate: 1@ \$301.00</i>					
First Intermed Corp. - Byram / Employee Physicals		10,836			
<i>Comp. Rate: 36@ \$301.00</i>					
First Intermed Corp - Byram / Employee Physicals		236			
<i>Comp. Rate: 1@ \$236.00</i>					
Rankin Animal Clinic / Vet Services		125			
<i>Comp. Rate: 1@ \$125.00</i>					
Vicksburg Animal Hospital / Vet Services		303			
<i>Comp. Rate: 1@ \$302.50</i>					
Vicksburg Animal Hospital / Vet Services		280			
<i>Comp. Rate: 1@ \$280.00</i>					
Misc. Medical Expenses / Misc. Services			10,000	10,000	
<i>Comp. Rate: 1@ \$10,000.00</i>					
TOTAL 6164X Medical Services (61640-61646)		<u><u>13,405</u></u>	<u><u>10,000</u></u>	<u><u>10,000</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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61650 State Personnel Board					
State Personnel Board / State Employee Fees <i>Comp. Rate: 1@ \$21,209.00</i>		21,209	27,000	27,000	
State Personnel Board Fees / SPB Fees 3614 <i>Comp. Rate: 53/month</i>		635	1,000	1,000	
61650 State Personnel Board / Statewide Cost Allocation <i>Comp. Rate: Agency Assessment</i>		226	225	250	
61650 State Treasurer 3614 / Administrative <i>Comp. Rate: Annual Assessment</i>		1,257	2,000	2,000	
State Personnel Board / Statewide Allocation <i>Comp. Rate: Agency Assessment</i>		402	300	500	
61650 State Personnel Board / Fees <i>Comp. Rate:</i>		2,032	2,100	2,100	
TOTAL 61650 State Personnel Board		<u>25,761</u>	<u>32,625</u>	<u>32,850</u>	
6165X Personnel Services Contracts (61651-61653)					
American Express / Airline Fare <i>Comp. Rate: 1@ \$698.31</i>		698			
James Hawkins / Vehicle Allowance <i>Comp. Rate: 12@ \$700.00</i>		8,400			
Hilton Garden Inn - Tupelo / Hotel Rooms <i>Comp. Rate: 8@ \$95.00</i>		760			
MS Delta Community College / Hotel Rooms <i>Comp. Rate: 80@ 30.10</i>		2,408			
Misc. / Misc. Personnel Services <i>Comp. Rate: 1@ \$10,000.00</i>			10,000	12,000	
Hilton Garden Inn / Personnel Svc Contract <i>Comp. Rate: 17/month</i>		198			
Hilton Garden Inn / Personnel Service Contract <i>Comp. Rate: 8/month</i>		99			
61653 - Cecil Hamilton / Board Member Expenses <i>Comp. Rate: varies</i>					
61651-61653 Personnel Services Contracts / Personnel Services Contracts <i>Comp. Rate: varies</i>					
Personal Service Contracts <i>Comp. Rate: Per Contract</i>		380			
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>12,943</u>	<u>10,000</u>	<u>12,000</u>	
61658 Personnel Services Contracts - SPAHRS					
James Hawkins / Contract Employee <i>Comp. Rate: 1@ \$123,552.80</i>		123,553			
Sheena McCrory / Contract Employee <i>Comp. Rate: 1@ \$27,492.12</i>		27,492			
Laurie McDaniel / Contract Employee <i>Comp. Rate: 1@ \$861.60</i>	Y	862			
Laurie McDaniel / Contract Employee <i>Comp. Rate: 1@ \$22,358.52</i>	Y	22,359			
Elizabeth Mead / Contract Employee <i>Comp. Rate: 1@ \$27,530.20</i>		27,530			
Robert Pollard / Contract Employee <i>Comp. Rate: 1@ \$21,216.00</i>		21,216			

FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Frances Ross / Contract Employee <i>Comp. Rate: 1@ \$47,974.92</i>		47,974			
Cathie Smith / Contract Employee <i>Comp. Rate: 1@ \$27,526.56</i>		27,527			
Claudine Walters / Contract Employee <i>Comp. Rate: 1@ \$15,832.80</i>	Y	15,833			
David Wilson / Contract Employee <i>Comp. Rate: 1@ \$28,038.12</i>		28,038			
Misc. / Misc. Contract Employee <i>Comp. Rate: 1@ \$330,000.00</i>			330,000	330,000	
JV711PR110371823 / SPARHS <i>Comp. Rate: 1307/month</i>		15,682			
JV711PR110374262 / SPARHS <i>Comp. Rate: 1040/month</i>		12,479			
JV711PR110382296 / SPARHS <i>Comp. Rate: 1048/month</i>		12,571			
JV711MP110367748 / SPARHS <i>Comp. Rate: 1130/month</i>		13,564			
JV711MP110367750 / SPARHS <i>Comp. Rate: 1212/month</i>		14,548			
JV711PR110364495 / SPARHS <i>Comp. Rate: 654/month</i>		7,843			
JV711PR110367789 / SPARHS <i>Comp. Rate: 1216/month</i>		14,587			
JV711PR110372408 / SPARHS <i>Comp. Rate: 1098/month</i>		13,170			
JV711PR110377403 / SPARHS <i>Comp. Rate: 963/month</i>		11,560			
JV711PR110378254 / SPARHS <i>Comp. Rate: 1049/month</i>		12,590			
JV711PR110379758 / SPARHS <i>Comp. Rate: 1018/month</i>		12,220			
JV711PR110380687 / SPARHS <i>Comp. Rate: 1006/month</i>		12,074	28,000	28,000	
JV711PR110384577 / SPARHS <i>Comp. Rate: 1014/month</i>		12,171	28,000	28,000	
61658 Contract Worker-Bullie, LaTonya / Admin Assit <i>Comp. Rate:</i>		3,780			
61658 Contract Worker - Lantz, Peter / Intel Analyst <i>Comp. Rate:</i>		5,605			
61658 Contract Worker -Scanlan, John / Intel Analyst <i>Comp. Rate:</i>		12,925			
61658 Contract Worker -Lindsey, David / Intel Analyst <i>Comp. Rate:</i>		23,429	35,000	35,000	
61658 Contract Worker -Todd, Terrell / Intel Analyst <i>Comp. Rate:</i>		46,722	48,000	48,000	
TOTAL 61658 Personnel Services Contracts - SPAHRS		599,904	469,000	469,000	

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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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
Regina Russell / Transcription		1,097			
<i>Comp. Rate: 1@ \$1,097.00</i>					
Earl Stegall / Stegall Notary / Notary Fees		112			
<i>Comp. Rate: 1@ \$111.50</i>					
State Personnel Board / Court Fees		150			
<i>Comp. Rate: 1@ \$150.00</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		1,359			
61670 Laboratory & Testing Fees					
National Medical Services / Lab Testing		5,516			
<i>Comp. Rate: 460/mo</i>					
TOTAL 61670 Laboratory & Testing Fees		5,516			
6168X Contract Worker (61682-61688)					
James Hawkins / Contract Employee		8,772			
<i>Comp. Rate: 1@ \$8,771.68</i>					
Sheena McCrory / Contract Employee		2,103			
<i>Comp. Rate: 1@ \$2,103.22</i>					
Laurie McDaniel / Contract Employee		66			
<i>Comp. Rate: 1@ \$65.91</i>					
Laurie McDaniel / Contract Employee		1,710			
<i>Comp. Rate: 1@ \$1,710.37</i>					
Elizabeth Mead / Contract Employee		2,106			
<i>Comp. Rate: 1@ \$2,105.98</i>					
Robert Pollard / Contract Employee		1,623			
<i>Comp. Rate: 1@ \$1,623.07</i>					
Frances Ross / Contract Employee		3,474			
<i>Comp. Rate: 1@ \$3,473.94</i>					
Cathie Smith / Contract Employee		2,106			
<i>Comp. Rate: 1@ \$2,105.84</i>					
Claudine Walters / Contract Employee		1,211			
<i>Comp. Rate: 1@ \$1,211.22</i>					
David Wilson / Contract Employee		2,145			
<i>Comp. Rate: 1@ \$2,144.97</i>					
Misc. / Misc. Contract Employee			22,000	25,000	
<i>Comp. Rate: 1@ \$22,000.00</i>					
JV711PR110371823 / Contract Worker		1,200			
<i>Comp. Rate: 100/mo</i>					
JV711PR110374262 / Contract Worker		955			
<i>Comp. Rate: 80/mo</i>					
JV711PR110382296 / Contract Worker		962			
<i>Comp. Rate: 80/mo</i>					
JV711MP110367748 / Contract Worker		1,038			
<i>Comp. Rate: 86/mo</i>					
JV711MP110367750 / Contract Worker		1,113			
<i>Comp. Rate: 93/mo</i>					
JV711PR110364495 / Contract Worker		600			
<i>Comp. Rate: 50/mo</i>					
JV711PR110367789 / Contract Worker		1,116			
<i>Comp. Rate: 93/mo</i>					

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Dept of Public Safety - Consolidated

Name of Agency

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JV711PR110372408 / Contract Worker <i>Comp. Rate: 84/mo</i>		1,008			
JV711PR110377403 / Contract Worker <i>Comp. Rate: 74/mo</i>		884			
JV711PR110378254 / Contract Worker <i>Comp. Rate: 80/mo</i>		963			
JV711PR110379758 / Contract Worker <i>Comp. Rate: 78/mo</i>		935			
JV711PR110380687 / Contract Worker <i>Comp. Rate: 77/mo</i>		924	884		
JV711PR110384577 / Contract Worker <i>Comp. Rate: 78/mo</i>		931	884		
61683 Contract worker - Bullie, LaTonya / Admin Assistant <i>Comp. Rate:</i>		289			
61683 Contract worker -Lantz, Peter / Intel Analyst <i>Comp. Rate:</i>		429			
61683 Contract worker -Lindsey, David / Intel Analyst <i>Comp. Rate:</i>		1,792	2,000	2,000	
61683 Contract worker -Scanlan, John / Intel Analyst <i>Comp. Rate:</i>		989			
61683 Contract worker -Todd, Terrell / Intel Analyst <i>Comp. Rate:</i>		3,574			
TOTAL 6168X Contract Worker (61682-61688)		<u><u>45,018</u></u>	<u><u>25,768</u></u>	<u><u>27,000</u></u>	
61690 Other Fees & Services					
Absolute Fire Protection / Annual Inspection <i>Comp. Rate: 1@ \$124.40</i>		124			
ADS Systems LLC / Annual Fire Alarm Monit. <i>Comp. Rate: 1@ \$180.00</i>		180			
American Fire Sprinkler / Annual Inspection <i>Comp. Rate: 1@ \$200.00</i>		200			
At&T / Pen Register <i>Comp. Rate: 3@ \$470.00</i>		1,410			
Murry Brinson / Alarm Monitoring <i>Comp. Rate: 5@ \$59.80</i>		299			
Cellular South / Pen Register <i>Comp. Rate: 1@ \$4,770.00</i>		4,770			
Cellular South / Pen Register <i>Comp. Rate: 1@ \$5,105.00</i>		5,105			
Direct TV Inc. / Satellite Service <i>Comp. Rate: 5@ \$101.58</i>		508			
E-Fire Inc. / Annual Inspection <i>Comp. Rate: 1@ \$245.00</i>		245			
Equifax Credit / Credit Bureau Services <i>Comp. Rate: 4@ \$300.72</i>		1,203			
Fisher Fire Extinguisher / Inspection Fees <i>Comp. Rate: 1@ \$148.50</i>		149			
Francotyp Postalia Inc. / Reset Fees <i>Comp. Rate: 1@ \$7.75</i>		8			
Hayles Towing & Recovery / Towing Charge <i>Comp. Rate: 1@ \$608.80</i>		608			

FEES, PROFESSIONAL AND OTHER SERVICES

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Kentwood Spring Water Co. / Deposit on Bottled Water <i>Comp. Rate: 1@ \$24.00</i>		24			
Harold Moore / Annual Monitoring Alarm <i>Comp. Rate: 1@ \$440.00</i>		440			
MS Alarm Co. / Alarm Monitoring GWood <i>Comp. Rate: 1@ \$299.40</i>		299			
Oxford Alarm & Comm. / Annual Monitoring Service <i>Comp. Rate: 1@ \$240.00</i>		240			
Rainbow Springwater / Security Deposit Fee <i>Comp. Rate: 1@ \$33.00</i>		33			
Security Blanket Inc. / Annual Alarm Monit. / Maint <i>Comp. Rate: 2@ \$210.00</i>		420			
Shivers Towing of MS / Storage Fees <i>Comp. Rate: 4@ \$25.00</i>		100			
SimplexGrinnell / Alarm Monitoring Serv. <i>Comp. Rate: 1@ \$420.00</i>		420			
Sprint Spectrum / Wiretap Fees <i>Comp. Rate: 1@ \$2500.00</i>		2,500			
State Bank & Trust / Searching Fees <i>Comp. Rate: 1@ \$365.11</i>		365			
Summitt Environmental / Remove Destroy Evid. <i>Comp. Rate: 2@ \$4,704.41</i>		9,409			
UPPCC / Recertification Fee <i>Comp. Rate: 1@ \$225.00</i>		225			
Misc. / Misc. Fees & Services <i>Comp. Rate: 1@ \$20,000.00</i>			14,000	22,000	
MS Mortuary Services / Body Transport <i>Comp. Rate: 18/mo</i>		215			
Mid South Medical Imaging / Xray service <i>Comp. Rate: 2/mo</i>		27	2,000	2,000	
Global Forensic / Autopsy Service <i>Comp. Rate: 16667/mo</i>		200,000			
American Forensics / Autopsy Service <i>Comp. Rate: 4546/mo</i>		54,550	100,000	100,000	
Miss Mortuary Service / Body Transport <i>Comp. Rate: 239/mo</i>		2,869			
Mid South Medical Imaging / Xray Service <i>Comp. Rate: 5/mo</i>		62			
Pinehaven Crematorium / Body Transport <i>Comp. Rate: 48/mo</i>		575			
American Mortuary / Body Transport <i>Comp. Rate: 1085/mo</i>		13,020			
Reference Lab Fees / Esoteric/Histology <i>Comp. Rate: 21866/mo</i>			260,632	262,400	
61690 Other Fees & Services / Curriculum Development <i>Comp. Rate: unknown</i>					
Jackson Monument Company / Engrave L.E. Monument <i>Comp. Rate: Varies</i>		1,825	2,198	1,000	
Auto Trim Design of Mississippi / window tinting <i>Comp. Rate:</i>		30	500	750	
Fashions Inc of Jackson / Printing set-up <i>Comp. Rate:</i>		100			

FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Goodwin Advertising Group / Web-site redesign & mgmt <i>Comp. Rate:</i>		19,128	12,000	12,000	
Gulf South Infrsystems / Smart Board installation & setup <i>Comp. Rate:</i>		795			
Lightsquared / MOHS Satellite Comms svc <i>Comp. Rate:</i>		326	500	500	
Lightsquared / MOHS Satellite Comms svc <i>Comp. Rate:</i>				-1	
M&R Protective Systems inc / Fusion Center Alarm system <i>Comp. Rate:</i>		288	300	300	
Marketing Tools inc / Delivery Fee for ALERRT Conf <i>Comp. Rate:</i>		180	200	200	
Raycom TV Broadcasting / video for website <i>Comp. Rate:</i>		80	100	100	
Shank Communications Co / Satellite Comms installation <i>Comp. Rate:</i>		70	100	100	
Skyterra / MOHS Satellite Comms svc <i>Comp. Rate:</i>		279			
TOTAL 61690 Other Fees & Services		<u>323,703</u>	<u>392,530</u>	<u>401,349</u>	
XXX NEW					
TOTAL XXX NEW					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
61618 MERLIN Fees - DFA <i>Comp. Rate:</i>					
61618 MERLIN Fees <i>Comp. Rate:</i>					
TOTAL 61618 MERLIN Fees					
6162X Accounting (61621 - 61624)					
61622 Accounting Fees - GAAP / Statewide Allocation <i>Comp. Rate: unknown</i>					
61622 Tann Brown & Russ Company / Preperation GAAP Packet <i>Comp. Rate: Unknown</i>					
TOTAL 6162X Accounting (61621 - 61624)					
61661 Recording and Notary Fees					
61661 Recording and Notary Fees / Recording and Notary services <i>Comp. Rate: varies</i>					
TOTAL 61661 Recording and Notary Fees					
61655 Contract Services-Living Expenses					
TOTAL 61655 Contract Services-Living Expenses					

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6166X Court Costs & Court Reporters (61660-61666) 61660 Katherine Lusk / Court Reporter Appearance <i>Comp. Rate: \$120 per appearance</i> TOTAL 6166X Court Costs & Court Reporters (61660-61666)		120 <hr/> 120	720 <hr/> 720	720 <hr/> 720	
GRAND TOTAL (61600-61699)		6,375,292	5,832,969	5,433,220	

VEHICLE PURCHASE DETAILS

Dept of Public Safety - Consolidated

Name of Agency

**FY2013
Req. Cost**

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use		FY2013 Req. Cost
Passenger Vehicles					
63310 Automobile, (AU FS)					
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement	L	24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313
2013	Chevrolet Pursuit Tahoe	Troopers	Law Enforcement		24,313

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
2013	Chevrolet Pursuit Tahoe	Trooper School Graduate	Law Enforcement	44,162
2013	Chevrolet Pursuit Tahoe	Trooper School Graduate	Law Enforcement	44,162
2013	Chevrolet Pursuit Tahoe	Trooper School Graduate	Law Enforcement	44,162
2013	Chevrolet Pursuit Tahoe	Trooper School Graduate	Law Enforcement	44,162
2013	Chevrolet Pursuit Tahoe	Trooper School Graduate	Law Enforcement	44,162
TOTAL PASSENGER VEHICLES				5,081,020

Work Vehicles

63310 Automobile, Full Size Sedan (AU FS)

2011	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2011	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000

63310 Automobile, Mid Size Sedan (AU MS)

2012	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2012	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2012	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2012	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000
2012	VARIOUS MODELS	ENFORCEMENT	LAW ENFORCEMENT	25,000

63391 Truck, Heavy Duty Pickup (TK HU)

2009	FORD F-150	Jim Lee	Law Enforcement	35,000
2009	FORD EXPEDITION	Vince Noce	Law Enforcement	35,000
2009	FORD F-350	Steve Beard	Law Enforcement	35,000

TOTAL WORK VEHICLES 355,000

TOTAL VEHICLE REQUEST 5,436,020

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46268	37,224	10,000		
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46269	43,613	12,000		
P	Ford	2011	Fusion	Pool	Monitoring and Administration	G 57242	201	10,000		
W	Suv	2005	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L2	166,487	22,679		
P	Auto	2007	Chevy Impala	JACKSON POOL	Evidence transfer/court	DPS L3	68,141	11,285		
P	Auto	2007	Chevy Impala	POOL MERIDIAN	Evidence transfer/court	DPS L4	58,598	6,853		
P	Auto	2007	Chevy Impala	POOL GULFPORT	Evidence transfer/court	DPS L5	81,000	16,625		
W	Suv	2008	Chev Triblazer	Jackson Implied Consent	Implied Consent	DPS L6	51,856	8,381		
W	Suv	2008	Chev Triblazer	Batesville Implied Consent	Implied Consent	DPS L7	116,079	27,500		
W	Suv	2008	Chev Triblazer	Batesville Implied Consent	Implied Consent	DPS L8	168,775	40,598		
W	Suv	2008	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L10	57,488	16,751		
P	Auto	2009	Chevy Impala	MERIDIAN POOL	Evidence transfer/court	DPS L11	54,449	20,569		
W	Suv	2005	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L12	114,779	19,129		
P	Auto	2009	Chevy Impala	BATESVILLE POOL	Evidence transfer/court	DPS L13	62,329	29,794		
W	Auto	2008	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L14	54,833	16,836		
W	Auto	2008	Ford Escape	BATESVILLE POOL	Evidence transfer/court	DPS L15	66,559	16,475		
W	Van	2005	Ford Van	JACKSON POOL	Evidence transfer/court/Body Transp	DPS L16	45,410	4,560		
W	Suv	2005	Ford Escape	BATESVILLE POOL	Evidence transfer/court	DPS L17	117,040	18,795		
W	Suv	2005	Ford Escape	GULFPORT POOL	Evidence transfer/court	DPS L18	133,773	19,517		
W	Van	2005	Ford Van	GULFPORT POOL	Evidence transfer/court/Body Transp	DPS L20	74,424	12,477		
W	Van	2001	Dodge Van	MERIDIAN POOL	Evidence/Instrument/Court	DPS L21	65,678	1,498		
P	Auto	2003	Ford Crown	GULFPORT POOL	Court/Alarm Response/Evidence	DPS L22	123,984	11,234		
W	Hd Pkup	2008	Ford F250	JACKSON POOL	Heavy Duty Transport/Eqpt	DPS L23	25,380	4,759		
W	Suv	2008	Ford Expedition	Sam Howell	Court/Alarm Response/Evidence	HXB 896	24,500			
W	Amb/lab	2003	Ford F350	JACKSON	Mobile Laboratory	G43328	17,896	402		
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	JDA022	24,713	2,902		
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	824N09	23,938	1,807		
W	HONDA	1999	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	155045	155,045	18,212	Y	
W	FORD	2002	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	169,735	19,178	Y	
W	FORD	2000	WRECKER	ENFORCEMENT	LAW ENFORCEMENT	FR2793	104,157	10,000		

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	BUICK	2003	REGAL	ENFORCEMENT	LAW ENFORCEMENT	KAD378	115,254	29,718		Y
W	FORD	2003	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	K589WM	159,942	19,964	Y	
W	FORD	2004	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	173,170	16,613	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M34	111,446	25,000		Y
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK2814	153,348	28,850	Y	
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M32	171,455	32,586	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	JGH559	111,808	9,611		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	KAD378	136,210	18,246	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CBA035	135,700	18,751	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	TNB103	96,419	14,672		Y
W	FORD	2005	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	HMA038	186,146	21,703	Y	
W	FORD	2005	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	JBA053	101,140	16,860		Y
W	LEXUS	2000	GS300	ENFORCEMENT	LAW ENFORCEMENT	61A32	164,780	23,198	Y	
W	FORD	2005	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	WLA041	103,068	16,307		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CM1002	106,656	9,330		Y
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AT1041	144,320	14,715	Y	
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GN1303	991,968	224	Y	
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GE1071	171,701	20,058	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ALA183	133,272	18,909	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	AM1132	132,015	20,554	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TSA027	167,012	18,525	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KMA022	97,852	7,521		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	549N09	126,417	12,237	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	STA618	109,036	22,192		Y
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SH1094	139,690	17,202	Y	
W	FORD	2003	EXPEDITION	ENFORCEMENT	LAW ENFORCEMENT	ST1237	201,980	15,966	Y	
W	FORD	2005	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	SF1705	121,727	18,335		Y
W	FORD	2004	CLUB WAGON	ENFORCEMENT	LAW ENFORCEMENT	PM1220	59,129	7,364		
W	FORD	2005	ESCAPE	ENFORCEMENT	LAW ENFORCEMENT	SP1143	124,341	15,912		Y
W	GMC	2006	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	TP1019	155,330	25,130		Y

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	LT1031	114,231	16,724		Y
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	RA1353	145,659	23,378		Y
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	153,626	14,676		Y
W	GMC	2006	1500	ENFORCEMENT	LAW ENFORCEMENT	GR1099	141,145	25,000		Y
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	626N99	121,734	25,000		Y
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	949N09	131,976	25,000		Y
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP694	134,257	35,000		Y
W	NISSAN	2006	TITAN	ENFORCEMENT	LAW ENFORCEMENT	HAS327	113,365	30,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	LL1013	113,628	30,000		Y
W	DODGE	2007	MAGNUM	ENFORCEMENT	LAW ENFORCEMENT	544N09	140,706	25,000		Y
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	YLM133	118,300	25,000		
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	055J1	110,529	20,000		
W	FORD	2005	E350	ENFORCEMENT	LAW ENFORCEMENT	WA1175	30,310	20,000		
W	FORD	2003	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	HNC627	111,598	15,000		
W	FORD	2005	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	ADC444	100,335	35,000		
W	FORD	2007	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HN3285	131,900	25,000		Y
W	FORD	1987	F700 ARM. TK	ENFORCEMENT	LAW ENFORCEMENT	B3050090	70,335	5,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	CMA354	110,723	25,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP651	87,336	25,000		
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AD1087	147,567	25,000		
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	LA1148	94,270	25,000		
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	RA1049	146,858	30,000		Y
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	2T50WD	127,484	30,000		Y
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	M973WB	126,696	30,000		Y
W	FORD	2000	F250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HM1120	159,091	5,000		Y
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	K588WM	91,462	25,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	QT1002	90,817	25,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	2T41WD	103,250	30,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	DA1299	136,581	30,000		Y
W	VOLVO	2000	TK / TRACTOR	ENFORCEMENT	LAW ENFORCEMENT	B8050069	182,963	18,200		

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	SPA004	93,093	23,526		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	JGH585	82,487	20,000		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	36M33	107,388	28,600		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	RAK977	74,460	18,941		Y
W	TOYOTA	2000	4 RUNNER	ENFORCEMENT	LAW ENFORCEMENT	RA1398	172,238	15,000	Y	
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ISA085	110,853	29,545		Y
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TLA687	119,372	29,848		Y
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T49WD	137,437	35,051		Y
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T53WD	133,782	35,536		Y
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	D918N08	100,409	26,150		Y
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	36M31	81,637	18,732		Y
W	TOYOTA	2007	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	61A31	146,319	35,744		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LEA985	131,346	47,055		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	125,787	4,508		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	TPA011	89,579	32,982		
W	NISSAN	2006	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	YLM133	148,902	35,461	Y	
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	TP1019	104,560	37,015		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	85,990	32,481		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	91,353	32,136		Y
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ITB187	88,452	29,172		
W	FORD	2008	F 250 4X4	ENFORCEMENT	LAW ENFORCEMENT	LE3081	18,324	5,425		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PWB853	97,500	31,358		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PAA019	112,898	32,947		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	LXA019	108,426	40,898		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	UNA008	69,905	22,197		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	36M32	78,539	26,637		
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	D921N08	125,038	23,506		Y
W	DODGE	2008	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	ADC449	62,045	19,270		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	DA1299	48,559	16,261		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	CRA345	40,334	13,505		

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	JG2639	41,988	13,475		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HNC601	56,228	18,307		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	60,594	21,951		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	43,149	14,509		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	MN1703	34,971	14,133		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	431N43	89,433	29,263		Y
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	PK1969	60,260	23,568		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WL1024	57,034	16,620		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AL1035	80,413	24,140		
W	GMC	2008	SIERRA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MQ1588	104,619	35,071		Y
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	28,904	9,657		
W	CHEVROLET	2003	S10 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK1709	46,084	6,497		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LIA003	94,995	29,092		
W	DODGE	2003	DAKOTA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JF1016	56,959	7,588		
W	KIA	2002	OPTIMA	ENFORCEMENT	LAW ENFORCEMENT	CVC037	6,863	8,003		Y
W	FORD	1999	E 250 VAN	ENFORCEMENT	LAW ENFORCEMENT	NXA524	9,962	5,000		
W	CHEVROLET	1988	CAPRICE	ENFORCEMENT	LAW ENFORCEMENT	WYA319	195,521	8,159	Y	
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	MJ1026	42,597	36,479		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SP1102	147,299	16,615	Y	
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PE1063	35,939	21,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JD1020	56,234	28,741		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LJ1949	53,289	27,740		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MT1009	51,175	31,124		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	551N09	42,191	20,984		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PR1001	58,025	27,488		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	486N01	42,553	24,299		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	CY1841	61,964	27,635		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HL1046	70,091	36,251		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	MTA030	36,871	20,100		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	LLA057	34,620	17,350		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PEA101	78,905	35,583		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WNA550	67,319	28,192		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KTA048	48,894	26,209		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	NVA789	63,544	30,240		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WSA701	40,469	18,261		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ADC449	63,376	32,210		
W	NISSAN	2002	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	AMA029	95,127	9,664		Y
W	JEEP	2000	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	HZL346	162,587	16,205	Y	
W	LEXUS	2002	RX300	ENFORCEMENT	LAW ENFORCEMENT	JAC531	74,800	7,469		Y
W	TOYOTA	2005	HIGHLANDER	ENFORCEMENT	LAW ENFORCEMENT	JAC532	54,358	7,693		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	JAW771	24,037	1,936		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	JBH715	6,352	4,116		
W	FORD	2010	CROWN VIC	ENFORCEMENT	LAW ENFORCEMENT	JB464	54,994	39,086		
W	CHRYSLER	2008	300	ENFORCEMENT	LAW ENFORCEMENT	JMD505	74,244	22,365		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PKA434	28,256	25,000		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PKA001	17,476	25,000		
W	CADILLAC	2008	ESCALADE	ENFORCEMENT	LAW ENFORCEMENT	36M31	96,976	25,000		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JMD505	36,966	25,000		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JOD153	56,325	25,000		
W	TOYOTA	2003	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	2T44WD	136,635	15,158		Y
W	FORD	1999	F150	ENFORCEMENT	LAW ENFORCEMENT	CY1841	129,942	10,465		Y
W	CADILLAC	2004	CTS	ENFORCEMENT	LAW ENFORCEMENT	JBH724	45,106	4,904		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	BL1285	29,544	25,000		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	M975WB	38,452	25,000		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	KA1671	36,898	25,000		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	FN1016	39,876	25,000		
W	NISSAN	2005	TITAN	ENFORCEMENT	LAW ENFORCEMENT	IS1071	92,700	25,000		Y
W	NISSAN	2000	FRONTIER	ENFORCEMENT	LAW ENFORCEMENT	ST1249	126,981	10,000		Y
W	CHEVROLET	2002	AVALANCHE	ENFORCEMENT	LAW ENFORCEMENT	2T51WD	88,862	15,300		Y
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	951N09	34,731	18,100		

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									FY 2012	FY 2013
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	1165N48	29,943	15,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	RAK232	28,484	25,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	LIB267	19,349	18,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	SCA226	25,313	22,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	CTA770	32,868	27,000		
W	FORD	2011	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	BLR142	18,116	15,600		
W	INFINITY	2002	I35	ENFORCEMENT	LAW ENFORCEMENT	CRA345	92,579	10,200		Y
W	FORD	2010	F150 4X4	ENFORCEMENT	LAW ENFORCEMENT	M974WB	13,288	12,300		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	UNA008	10,435	9,500		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	QTA021	15,365	13,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	547N09	8,801	7,500		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	RAE720	9,131	8,600		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	MAA311	6,955	6,700		
W	TOYOTA	2011	CAMRY	ENFORCEMENT	LAW ENFORCEMENT	ISA085	6,394	6,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	LWH338	10,823	10,000		
W	HONDA	2011	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	WEA050	11,061	10,500		
W	CADILLAC	2007	ESCALADE EXT	ENFORCEMENT	LAW ENFORCEMENT	SC1500	61,141	12,000		Y
W	NISSAN	2011	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	80N08	189	20,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	YL5107	1,085	23,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	AM1142	575	25,000		
W	CHEVROLET	2011	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	1164N48	895	25,000		
W	NISSAN	2011	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	CA1308	194	25,000		
P	FORD	2005	TAURUS	POOL	ADMINISTRATIVE/MONITORING	G34092	71,371	10,000		
P	FORD	2011	FUSION	POOL	ADMINISTRATIVE/MONITORING	G57243	156	10,000		
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41215	52,426	14,718		
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41219	50,495	17,754		
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41222	56,974	20,569		
P	Ford car	2007	Crown Victoria	Zack Pattie	Monitor Statewide	G41217	83,998	19,912		
P	Ford car	2007	Crown Victoria	Donald Beard	Monitor	G41220	63,255	16,291		
P	Ford car	2006	Crown Victoria	Tim Wilkerson	Monitor Statewide	G19455	146,292	31,852	Y	

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Ford car	2005	Crown Victoria	Roger Vanlandingham	Statewide Travel/Law Enforc Liaison	G41218	151,097	33,293		
P	Ford car	2008	Crown Victoria	Dale Turner	Statewide Travel/Law Enforc Liaison	G55355	113,170	59,384		
P	Ford car	2008	Crown Victoria	Robert Hancock	Statewide Travel/Law Enforc Liaison	G44243	61,805	30,626		
P	Ford car	1998	Crown Victoria	Robin Layton	Statewide Travel/Special Projects	RAS 534	189,778	14,351		
P	Ford car	2005	Ford Taurus (B)	Bobby Earnhart	Statewide Travel/Gov's Rrepresent	G34091	119,634	15,010		
P	Ford car	2005	Ford Taurus (6)	Pool car/PSP	Grant Monitoring/Statewide Travel	G34093	102,090	22,719		
P	Ford car	2001	Ford Taurus (W)	Thomas Hederman	Statewide Trave/CIC/PSP	G05184	127,898	14,774		
P	Ford van	1998	Ford Windstar	Pool Car/PSP	Statewide Travel/Grant Monitoring	G07083	73,475	6,626		
P	Chevrolet	2009	Chevy Impala	Kim Proctor	Statewide Travel/Gov's Rrepresent	G48286	33,156	8,575		
P	Chevrolet	2009	Chevy Impala	Pool Car	Grant Monitoring/Statewide Travel	G48287	48,641	16,133		
P	Chevrolet	2009	Chevy Impala	Dr. Billy White	Statewide Travel	G15422	8,880	1,641		
P	Chevrolet	2009	Chevy Impala	Pool Car	Monitor/Statewide	G15390	928	928		
P	Jeep	2009	Jeep Cherokee	Joyce Word	Statewide Travel	G05189		3,590		
P	Ford car	2006	Crown Victoria	Jon Evans	Statewide Travel/Monitoring	G15651	126,130	25,798	Y	
P	Ford	2000	Taurus	MLCOA	Normal MLCOA duties	G19456	69,656	2,000		
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56860	2,347	12,000		
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56861	2,723	12,000		
P	Chevrolet	2011	Impala	Pool	Monitoring and Administrative	G 56862	1,783	12,000		
W	SUV	2007	Ford Expedition	Vince Noce	Law Enforcement	MAC-338	74,293			Y
W	Truck	2008	Ford F-150	B. E. Thompson	Law Enforcement	LXI-215	106,796		Y	
W	TRUCK	2008	FORD F-150	Jim Lee	Law Enforcement	TA1-064	63,979			Y
W	TRUCK	2008	FORD F-350	Steve Beard	Law Enforcement	HXI-043	80,934			Y
W	TRUCK	2007	FORD F-250	Jim Brinson	Law Enforcement	HNZ-139	84,786			
W	SUV	2011	CHEVY TAHOE	Jim Boxx	Law Enforcement	HNA-150	9,310			
W	TRUCK	2010	FORD F-150	Steve Williams	Law Enforcement	RAI-724	12,357			
W	SUV	2010	CHEVY TAHOE	Robert Mahaffey	Law Enforcement	FRC-405	10,718			
W	TRUCK	2010	FORD F-150	Lindsey Todd	Program Management	HXB-851	16,133			
W	TRUCK	2010	FORD F-150	Ron Purvis	Program Management	HN3-256	13,920			
W	SUV	2005	FORD	Pool	Citizen Corps - Program Mgmt	HXB-880	103,935			
W	SUV	2011	CHEVY TAHOE	J.W. LEDBETTER	Law Enforcement	HXB-874	9,867			

AS OF JUNE 30, 2011

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
	SUV	2003	FORD	Pool	Program management	HXB-876	144,220			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Dept of Public Safety - Consolidated

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : EMERG TELECOMM TRAINING	Subsidies, Loans & Grants		
		Subsidies	132,626
		Total	132,626
		Other Special Funds	132,626
Program # 5 : FORENSIC ANALYSIS	Continuation of services		
		Salaries	2,781,495
		Travel	20,000
		Contractual	340,790
		Commodities	-57,933
		Equipment	-5,000
		Wireless	260
		Total	3,079,612
		General Funds	3,558,268
		Other Special Funds	-478,656
Program # 6 : DNA ANALYSIS	Continuation of Services		
		Salaries	250,000
		Travel	10,000
		Contractual	464,586
		Commodities	30,000
		Equipment	100,000
		Total	854,586
		General Funds	250,000
		Other Special Funds	604,586
Program # 9 : FORENSIC PATHOLOGY	Forensic Pathology		
		Salaries	240,758
		Commodities	93,856
		Equipment	25,000
		Total	359,614
		General Funds	359,614
Program # 10 : JAIL OFFICER TRAINING	SUBSIDIES		
		Subsidies	2,480
		Total	2,480
		Other Special Funds	2,480

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Dept of Public Safety - Consolidated
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 11 : LAW ENFORCEMENT STANDARDS AND TRAINING	SALARY	Salaries	45,391
		Total	45,391
		Other Special Funds	45,391
Program # 14 : JUVENILE FACILITY MONITORING UNIT	TRAVEL	Travel	4,320
		Total	4,320
		Other Special Funds	4,320
Priority # 2			
Program # 4 : EMERG TELECOMM TRAINING	Travel & Subsistence	Travel	1,470
		Total	1,470
		Other Special Funds	1,470
Program # 10 : JAIL OFFICER TRAINING	CONTRACTUAL	Contractual	2,557
		Total	2,557
		Other Special Funds	2,557
Program # 11 : LAW ENFORCEMENT STANDARDS AND TRAINING	TRAVEL	Travel	946
		Total	946
		Other Special Funds	946
Program # 14 : JUVENILE FACILITY MONITORING UNIT	COMMODITIES	Commodities	3,810
		Total	3,810
		General Funds	1,270
		Other Special Funds	2,540
Priority # 3			
Program # 10 : JAIL OFFICER TRAINING	COMMODITIES	Commodities	964
		Total	964
		Other Special Funds	964

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Dept of Public Safety - Consolidated _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 11 : LAW ENFORCEMENT STANDARDS AND TRAINING	CONTRACTUAL		
		Contractual	-11,698
		Total	-11,698
		Other Special Funds	-11,698
Program # 14 : JUVENILE FACILITY MONITORING UNIT	CONTRACTUAL		
		Contractual	-8,130
		Total	-8,130
		General Funds	-1,270
		Other Special Funds	-6,860
Priority # 4			
Program # 10 : JAIL OFFICER TRAINING	TRAVEL		
		Travel	120
		Total	120
		Other Special Funds	120

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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Dept of Public Safety - Consolidated

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,985,602)		(63,252)		(2,048,854)
TRAVEL	(25)		(2,905)		(2,930)
CONTRACTUAL SERVICES	(3,858)		(59,304)		(63,162)
COMMODITIES	(1,378)		(5,866)		(7,244)
OTHER THAN EQUIPMENT					
EQUIPMENT	(11)		(1,500)		(1,511)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC			(849,183)		(849,183)
TOTALS	(1,990,874)		(982,010)		(2,972,884)