

DPS- Public Safety Planning 3750 I-55 North Frontage Road

Albert Santa Cruz, Commissioner

AGENCY ADDRESS

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)	2,089,834	2,276,456	2,443,337		
a. Additional Compensation			62,480		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,089,834	2,276,456	2,505,817	229,361	10.07%
2. Travel					
a. Travel & Subsistence (In-State)	31,060	29,071	31,060	1,989	6.84%
b. Travel & Subsistence (Out-of-State)	74,744	68,596	74,744	6,148	8.96%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	105,804	97,667	105,804	8,137	8.33%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	12,952	13,686	12,952	(734)	(5.36%)
b. Communications, Transportation & Utilities	47,872	50,587	47,872	(2,715)	(5.36%)
c. Public Information	610,081	643,976	610,081	(33,895)	(5.26%)
d. Rents	194,681	205,722	194,681	(11,041)	(5.36%)
e. Repairs & Service	13,428	14,189	13,428	(761)	(5.36%)
f. Fees, Professional & Other Services	902,508	953,666	902,508	(51,158)	(5.36%)
g. Other Contractual Services	32,047	33,865	32,047	(1,818)	(5.36%)
h. Data Processing					
i. Other	110,194	116,445	110,194	(6,251)	(5.36%)
Total Contractual Services	1,923,763	2,032,136	1,923,763	(108,373)	(5.33%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	46,593	43,569	46,593	3,024	6.94%
c. Equipment, Repair Parts, Supplies & Accessories	28,683	29,894	28,683	(1,211)	(4.05%)
d. Professional & Scientific Supplies & Materials	128	134	128	(6)	(4.47%)
e. Other Supplies & Materials	121,330	122,287	121,330	(957)	(0.78%)
Total Commodities	196,734	195,884	196,734	850	0.43%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	34,933	50,000	50,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	34,933	50,000	50,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	31,959,132	28,306,108	31,959,132	3,653,024	12.90%
TOTAL EXPENDITURES	36,310,200	32,958,251	36,741,250	3,782,999	11.47%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,769,444	3,414,672	3,414,672		
General Fund Appropriation (Enter General Fund Lapse Below)	363,536	224,570	592,897	368,327	164.01%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	30,591,892	32,733,681	32,733,681		
Less: Estimated Cash Available Next Fiscal Period	(3,414,672)	(3,414,672)		(3,414,672)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	36,310,200	32,958,251	36,741,250	3,782,999	11.47%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	9	5	9	4	80.00%
b.) Full T-L	30	36	32	(4)	(11.11%)
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Albert Santa Cruz
Official of Board or Commission

Budget Officer: Verneshia Cody / vcody@dps.gov

Phone Number: 601-987-4884

Submitted by: Albert Santa Cruz
Name

Title: Commissioner

Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency DPS- Public Safety Planning

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)	297,748	14.24%		155,500	6.83%		527,109	21.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,792,086	85.75%		2,120,956	93.16%		1,978,708	78.96%	
9.									
10.									
11.									
12.									
Total Salaries	2,089,834		5.75%	2,276,456		6.90%	2,505,817		6.82%
1. General State Support Special (Specify)	918	0.86%		842	0.86%		918	0.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	104,886	99.13%		96,825	99.13%		104,886	99.13%	
9.									
10.									
11.									
12.									
Total Travel	105,804		0.29%	97,667		0.29%	105,804		0.28%
1. General State Support Special (Specify)	62,761	3.26%		66,311	3.26%		62,761	3.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,861,002	96.73%		1,965,825	96.73%		1,861,002	96.73%	
9.									
10.									
11.									
12.									
Total Contractual	1,923,763		5.29%	2,032,136		6.16%	1,923,763		5.23%
1. General State Support Special (Specify)	354	0.17%		353	0.18%		354	0.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	196,380	99.82%		195,531	99.81%		196,380	99.82%	
9.									
10.									
11.									
12.									
Total Commodities	196,734		0.54%	195,884		0.59%	196,734		0.53%

REQUEST BY FUNDING SOURCE

Name of Agency DPS- Public Safety Planning

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. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	34,933	100.00%		50,000	100.00%		50,000	100.00%	
9.									
10.									
11.									
12.									
Total Equipment	34,933		0.09%	50,000		0.15%	50,000		0.13%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DPS- Public Safety Planning

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)	1,755	0.00%		1,564	0.00%		1,755	0.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	31,957,377	99.99%		28,304,544	99.99%		31,957,377	99.99%	
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants	31,959,132		88.01%	28,306,108		85.88%	31,959,132		86.98%
1. General State Support Special (Specify)	363,536	1.00%		224,570	0.68%		592,897	1.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	35,946,664	98.99%		32,733,681	99.31%		36,148,353	98.38%	
9.									
10.									
11.									
12.									
TOTAL	36,310,200		100.00%	32,958,251		100.00%	36,741,250		100.00%

SPECIAL FUNDS DETAIL

DPS- Public Safety Planning

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered			8,769,444	3,414,672	3,414,672
HIGHWAY SAFETY AND JUSTICE	US DEPT OF JUSTICE,			25,274,506	28,444,715	28,444,715
AARA/VOCA VICTIM ASSISTANCE	US DEPT OF JUSTICE			477,204	216,796	
OJP BYRNE ASSISTANCE (310G)	US DEPT OF JUSTICE			2,978,948	2,956,742	3,065,140
JUVENILE ACCOUNTABILITY (310J)	US DEPT OF JUSTICE			604,001	600,000	708,398
2007 OJP HURRICANE (310H)	US DEPT OF JUSTICE			20,467		
AARA BYRNE/JAG (310R)	US DEPT OF JUSTICE			175,745	175,000	515,428
ARRA/VAWA (310W) (310W)	US DEPT OF JUSTICE			1,059,573	340,428	
KATRINA HIURRICANE RELIEF	US DEPT OF JUSTICE			1,023		
LOCAL LAW ENFORCEMENT	US DEPT OF JUSTICE			425		
Section A TOTAL				39,361,336	36,148,353	36,148,353

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		39,361,336	36,148,353	36,148,353
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13

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

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

DPS- Public Safety Planning

Name of Agency

FEDERAL FUNDS

The Division of Public Safety Planning administers federal formula 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, hurricane relief, juvenile justice and delinquency prevention, services to victims of crimes, the prevention of violence against women and inmate substance abuse treatment from the Office of Justice Programs, U.S. Department of Justice, and (3) substance education and prevention for higher youths from the U.S. Department of Education.

CONTINUATION AND EXPANDED REQUEST

DPS- Public Safety Planning

Program No. _____ of _____ 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	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

DPS- Public Safety Planning
AGENCY

Program No. _____ of _____ 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	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.

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

DPS- Public Safety Planning _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PUBLIC SAFETY PLANNING	592,897		36,148,353		36,741,250
SUMMARY OF ALL PROGRAMS	592,897		36,148,353		36,741,250

CONTINUATION AND EXPANDED REQUEST

DPS- Public Safety Planning

Program No. 1 of 1 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

DPS- Public Safety Planning
AGENCY

Program No. 1 of 1 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.

PROGRAM DECISION UNITS

DPS- Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Program Decision Units	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
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		
OTHER SP FTE								
TOTAL FTE	41.00					41.00		

PRIORITY LEVEL:								

PROGRAM NARRATIVE

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

DPS- Public Safety Planning1 - 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 PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS- Public Safety Planning

1 - 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 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS- Public Safety Planning

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) 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.				
SUMMARY OF ALL PROGRAMS				
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	

Juvenile Justice State Advisory Committee Members MEMBERS

DPS- Public Safety Planning

Agency

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

Board members are reimbursed for travel expenses for attending meetings and training programs

B. Estimated number of meetings FY2012

Four Quarterly Meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Broome, Tom	Pearl, MS	Barbour	10/2005	4 Years
2.	Church, Jr., Robert D.	Jackson, MS	Barbour	10/2005	4 Years
3.	Coleman, Frank M.	Meridian, MS	Barbour	10/2005	4 Years
4.	Cresswell, James	Jackson, MS	Barbour	10/2005	4 Years
5.	Daniels, La;Porschia	Jackson, MS	Barbour	9/2008	4 Years
6.	Davis, Gary	Ridgeland, MS	Barbour	10/2005	4 Years
7.	Dedeaux, Jacqueline	Gulfport, MS	Barbour	10/2005	4 Years
8.	Edwards, Jennifer	Florence, MS	Barbour	9/2008	4 Years
9.	Johnson, Laura	Long Beach, MS	Barbour	10/2005	4 Years
10.	Martin, Alfred	Jackson, MS	Barbour	10/1992	4 Years
11.	Nored, Lisa	Hattiesburg, MS	Barbour	10/2005	4 Years
12.	Pierce, Randy	Leakesville, MS	Barbour	10/2005	4 Years
13.	Pittman, Kathy	Jackson, MS	Barbour	10/2005	4 Years
14.	Pruett, M.D. John W.	Madison, MS	Barbour	10/2005	4 Years
15.	Poberts, James	Ponotoc, MS	Barbour	10/2005	4 Years
16.	Rogers, Sarah	Amory, MS	Barbour	9/2008	4 Years
17.	Smith, Ginger	Byram, MS	Barbour	8/1996	4 Years
18.	Thomas, Jerrica	Utica, MS	Barbour	4/2007	4 Years
19.	THompson, Audrey	Port Gibson, MS	Barbour	4/2007	4 Years
20.	Wittington, Linda	Greenwood, MS	Barbour	10/2005	4 Years
21.	Williams, Eric	Horn Lake, MS	Barbour	12/1998	4 Years
22.	Newell, Jason	Hattiesburg, MS	Barbour	10/2009	4 Years

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

Mississippi Code of 1972 Annotated, Section 45-1-33

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS- Public Safety Planning

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)			
61030 Travel Related Registration	12,952	13,686	12,952
TOTAL (A)	12,952	13,686	12,952
B. TRANSPORTATION & UTILITIES (61100-61299)			
611XX Transportation of Goods (61180-61190)	5,315	5,616	5,315
61210 Electricity	23,584	24,922	23,584
61220 Gas	1,133	1,196	1,133
61230 Water and Sewage	604	639	604
61110	17,236	18,214	17,236
TOTAL (B)	47,872	50,587	47,872
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information	610,081	643,976	610,081
TOTAL (C)	610,081	643,976	610,081
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	174,641	184,543	174,641
61440 Rental of Office Equipment	11,776	12,444	11,776
61480 Rental Exhibits, Displays and Conference Room Rentals	7,401	7,822	7,401
61490 Other Rentals	863	913	863
TOTAL (D)	194,681	205,722	194,681
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	10,837	11,451	10,837
61540 Repairing and Servicing Passenger Vehicles	1,406	1,486	1,406
61590 Repairing and Servicing Miscellaneous Items of Equ	1,185	1,252	1,185
TOTAL (E)	13,428	14,189	13,428
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	13,042	13,782	13,042
61616 MMRS Charges to DFA	13,340	14,097	14,097
61620 Department of Audit Fees	827	874	827
6162X Accounting (61621-61624)	12,931	13,664	13,665
61650 State Personnel Board Fees	3,467	3,664	3,467
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	129,090	136,398	129,090
6165X Personnel Services Contracts (61651-61653)	693,541	732,861	692,050
6168X Contract Worker (61682-61688)	9,679	10,228	9,679
61690 Other Fees and Services	26,591	28,098	26,591
TOTAL (F)	902,508	953,666	902,508
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	10,423	11,014	10,423
61720 Membership Dues	19,658	20,774	19,658
61740 Salvage, Demolition and Removal Service	1,966	2,077	1,966
TOTAL (G)	32,047	33,865	32,047
I. OTHER (61991-61999)			
61902 IS Professional Fees - Outside Vendor	1,834	1,939	1,834
61905 IS Professional Fees - ITS	187	195	187
61917 State Data Center charges- ITS	14,223	15,035	14,223
6191X IS Training/Education (61914-61915)	1,220	1,288	1,220
61921 Software Acquisition and Installation and maintenance	9,428	9,964	9,428
61923 Basic Telephone Monthly - ITS	23,633	24,978	23,633

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS- Public Safety Planning

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)			
61925 Long Distance Charges - ITS	3,814	4,030	3,814
61939 Cellular Usage Time - Outside Vendor	4,159	4,394	4,159
61961 Maintenance/Repair of IT Equipment - Outside Vendor	2,819	2,979	2,819
6199X Prior Year Expense (61996-61998)	48,877	51,643	48,877
TOTAL (I)	110,194	116,445	110,194
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,923,763	2,032,136	1,923,763
FUNDING SUMMARY:			
GENERAL FUNDS	62,761	66,311	62,761
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,861,002	1,965,825	1,861,002
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,923,763	2,032,136	1,923,763

**SCHEDULE C
COMMODITIES**

DPS- Public Safety Planning
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
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	18,859	14,954	18,859
62120 Duplication and Reproduction Supplies	12,716	13,204	12,716
62130 Office Supplies and Materials	10,876	11,213	10,876
62140 Paper Supplies (use code 62110 if printing is involved)	2,981	2,987	2,981
62150 Maps, Manuals, Library Books and Films, Periodical and	99	104	99
62160 Office Equipment	1,062	1,107	1,062
Total (B)	46,593	43,569	46,593
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	28,683	29,894	28,683
Total (C)	28,683	29,894	28,683
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	43	45	43
62350 Classroom Instructional Materials, Including Textbook	85	89	85
Total (D)	128	134	128
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing and Electrical Supplies	118	123	118
62430 Small Tools	3	4	3
62450 Janitor Supplies and Cleaning Agents	1,770	1,780	1,770
62475 Food for Business Meetings	3,905	3,430	3,905
62530 Uniforms and Wearing Apparel - Employees and Office	39,818	41,497	39,818
62555 Information Systems Equipment Repair Parts	3,711	3,868	3,711
62590 Other Supplies and Materials	61,998	62,612	61,998
62595 Other Equipment	5,269	4,035	5,269
62998 Prior Year Expense - Commodities	4,738	4,938	4,738
Total (E)	121,330	122,287	121,330
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	196,734	195,884	196,734
FUNDING SUMMARY:			
GENERAL FUNDS	354	353	354
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	196,380	195,531	196,380
OTHER SPECIAL FUNDS			
TOTAL FUNDS	196,734	195,884	196,734

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

DPS- Public Safety Planning
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)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS- Public Safety Planning

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)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment		34,933		50,000	50	1,000	50,000
TOTAL (D)		34,933		50,000			50,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		34,933		50,000			50,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		34,933		50,000			50,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS		34,933		50,000			50,000

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

DPS- Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	20						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	20						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS- Public Safety Planning
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS- Public Safety Planning

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)			
64190 All Other Apportionments	42,670	37,793	42,670
64390 Other Aid to Counties	5,373,899	4,759,647	5,373,899
64590 Other Aid to Municipalities	5,122,579	4,537,054	5,122,579
TOTAL (A)	10,539,148	9,334,494	10,539,148
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 GRA T IHL	2,015,539	1,785,157	2,015,539
TOTAL (B)	2,015,539	1,785,157	2,015,539
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	5,324,438	4,715,839	5,324,438
TOTAL (C)	5,324,438	4,715,839	5,324,438
E. OTHER (66000-89999)			
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
89150 Transfer to Other Funds	1,755	1,551	1,755
TOTAL (E)	14,080,007	12,470,618	14,080,007
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	31,959,132	28,306,108	31,959,132
FUNDING SUMMARY:			
GENERAL FUNDS	1,755	1,564	1,755
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	31,957,377	28,304,544	31,957,377
OTHER SPECIAL FUNDS			
TOTAL FUNDS	31,959,132	28,306,108	31,959,132

**NARRATIVE
2013 BUDGET REQUEST**

DPS- Public Safety Planning

Name of Agency

The Division of Public Safety Planning receives federal funds for the Office of Justice programs and the Office of Highway Safety Program from the U.S. Department of Transportation, U.S. Department of Justice and the U.S. Department of Education, to support programs to increase the promotion of public safety. These programs include providing technical and financial assistance to units of state, local government, public and private non-profit agencies in areas such as the following: crime prevention, drug investigation, assistance to victims of crime, violence against women, inmate substance treatment, juvenile delinquency prevention and intervention, traffic safety and substance abuse education, intervention and programs to increase and promote public safety.

The Office of Justice Programs is the criminal justice planning office within the Division of Public Safety Planning. Its primary function is the administration of federal grant programs funded through the United States Department of Justice. The Office of Justice Programs also administers various state-appropriated grant programs, conducts criminal justice planning, grant workshops and provides technical assistance to local communities and law enforcement agencies.

The Office of Highway Safety promotes and facilitates highway safety activities involving agencies from across the state. Each project is intended to make Mississippi roads safer for all to enjoy. Our goal is to ensure that all aspects of highway safety are addressed, including the following: safety belts, driving under the influence of alcohol and/or drugs, pedestrian safety, bicycle safety, child passenger safety, speed control, motorcycle safety, traffic recordkeeping, and traffic engineering. Additionally, the Office of Highway Safety works closely with agencies, local entities, and volunteers to organize and implement effective community awareness programs.

Failure to fund the needs of the agency would create an adverse condition on all the programs of this agency as they are necessary to support grant management functions. Funding shortfalls will result in the loss of support to local governments and the citizens of the state. All employees at the Division of Public Safety Planning are necessary to ensure that federal aid is passed to all local, state, and non-profit entities. The General Funds requested are necessary to ensure the operation of the Office of Public Safety Planning and to meet the necessary federal matching requirements. Any loss of funding will impact the Division of Public Safety Planning operations and will create an adverse impact among local, state and non-profit entities.

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

DPS- Public Safety Planning

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
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
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

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

DPS- Public Safety Planning

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
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	GHSA ANNUAL MEETING 2010	405	3102
TRAVEL FRINGE			31	3102
Total Out of State Travel Cost			\$74,744	

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

DPS- Public Safety Planning

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: 37 per month</i>		436	462	436	2103
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 706 per month</i>		8,470	8,944	8,547	3102
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 77 per month</i>		921	974	1,292	310G
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 50 per month</i>		601	635		310H
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 37 per month</i>		444	468	468	310J
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 89 per month</i>		1,069	1,131	1,131	310R
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 31 per month</i>		372	395	395	310V
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 61 per month</i>		729	773	773	310W
TOTAL 61615 SAAS Fees - DFA		<u>13,042</u>	<u>13,782</u>	<u>13,042</u>	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 30 per month</i>		366	386	366	2103
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 927 per month</i>		11,117	11,744	12,027	3102
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 48 per month</i>		580	612	915	310G
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 45 per month</i>		535	566		310H
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 23 per month</i>		281	296	296	310J
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 22 per month</i>		262	280	280	310R
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 7 per month</i>		86	93	93	310V
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 9 per month</i>		113	120	120	310W
TOTAL 61616 MMRS Charges to DFA		<u>13,340</u>	<u>14,097</u>	<u>14,097</u>	
61620 Department of Audit Fees					
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 3 per month</i>		35	44	35	2103
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 41 per month</i>		520	529	573	3102
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 11 per month</i>		135	145	135	310G
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 4 per month</i>		53	63		310H
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 1 per month</i>		17	18	17	310J
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 5 per month</i>		67	75	67	310R

FEES, PROFESSIONAL AND OTHER SERVICES

DPS- Public Safety Planning

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.
TOTAL 61620 Department of Audit Fees		827	874	827	
6162X Accounting (61621-61624)					
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 577 per month</i>		6,927	7,320	7,979	3102
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 288 per month</i>		3,454	3,650	4,309	310G
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 104 per month</i>		1,247	1,317		310H
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 109 per month</i>		1,303	1,377	1,377	310R
TOTAL 6162X Accounting (61621-61624)		12,931	13,664	13,665	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 12 per month</i>		149	157	149	2103
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 202 per month</i>		2,427	2,567	2,773	3102
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 29 per month</i>		346	367	346	310G
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 29 per month</i>		346	363		310H
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 4 per month</i>		50	53	50	310J
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 12 per month</i>		149	157	149	310R
TOTAL 61650 State Personnel Board Fees		3,467	3,664	3,467	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
JV107MP110354704 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: -286 per month</i>		-3,426	-3,620	-3,426	2103
JV107PR110354282 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110355993 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110357008 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110358459 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110359305 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110360111 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110361793 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110362694 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110364364 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110365235 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103

FEES, PROFESSIONAL AND OTHER SERVICES

DPS- Public Safety Planning

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.
JV107PR110367055 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110367785 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110369228 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110370224 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 286 per month</i>		3,426	3,620	3,426	2103
JV107PR110355993 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 235 per month</i>		2,815	2,975	2,815	3102
JV107PR110357008 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 270 per month</i>		3,235	3,419	3,235	3102
JV107PR110358459 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 247 per month</i>		2,965	3,133	2,965	3102
JV107PR110359305 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 219 per month</i>		2,624	2,772	2,624	3102
JV107PR110359979 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 36 per month</i>		431	455	431	3102
JV107PR110360111 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 165 per month</i>		1,983	2,096	1,983	3102
JV107PR110361793 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 237 per month</i>		2,845	3,007	2,845	3102
JV107PR110362694 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 240 per month</i>		2,875	3,038	2,875	3102
JV107PR110364364 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 245 per month</i>		2,935	3,102	2,935	3102
JV107PR110365235 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 256 per month</i>		3,067	3,241	3,067	3102
JV107PR110367055 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 237 per month</i>		2,845	3,007	2,845	3102
JV107PR110367785 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 200 per month</i>		2,395	2,531	2,395	3102
JV107PR110369228 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 252 per month</i>		3,025	3,197	3,025	3102
JV107PR110370224 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 200 per month</i>		2,395	2,531	2,395	3102
JV107PR110371819 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 250 per month</i>		3,003	3,173	3,003	3102
JV107PR110372403 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 245 per month</i>		2,943	3,110	2,943	3102
JV107PR110374268 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 235 per month</i>		2,823	2,983	2,823	3102
JV107PR110374873 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 240 per month</i>		2,883	3,046	2,883	3102
JV107PR110375808 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 245 per month</i>		2,943	3,110	2,943	3102
JV107PR110377397 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 248 per month</i>		2,973	3,142	2,973	3102
JV107PR110378250 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 248 per month</i>		2,973	3,142	2,973	3102
JV107PR110379754 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 258 per month</i>		3,093	3,268	3,093	3102

FEES, PROFESSIONAL AND OTHER SERVICES

DPS- Public Safety Planning

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.
JV107PR110380684 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 248 per month</i>		2,973	3,142	2,973	3102
JV107PR110382229 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 265 per month</i>		3,183	3,363	3,183	3102
JV107PR110383093 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 258 per month</i>		3,093	3,268	3,093	3102
JV107PR110384572 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 258 per month</i>		3,093	3,268	3,093	3102
S0003469050 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 47 per month</i>		560	592	560	3102
S0005181040 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 34 per month</i>		410	433	410	3102
S0005235050 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 105 per month</i>		1,259	1,330	1,259	3102
JV107PR110354282 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 55 per month</i>		656	693	656	3102
JV107PR110355993 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 74 per month</i>		892	943	892	3102
JV107PR110357008 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 63 per month</i>		759	802	759	3102
JV107PR110358459 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 63 per month</i>		759	802	759	3102
JV107PR110359305 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 69 per month</i>		830	877	830	3102
JV107PR110360111 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 72 per month</i>		861	910	861	3102
JV107PR110361793 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 68 per month</i>		820	867	820	3102
JV107PR110362694 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 76 per month</i>		912	964	912	3102
JV107PR110364364 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 70 per month</i>		841	889	841	3102
JV107PR110365235 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 71 per month</i>		851	899	851	3102
JV107PR110367055 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 72 per month</i>		861	910	861	3102
JV107PR110367785 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 68 per month</i>		820	857	820	3102
S0003355540 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 4 per month</i>		50	51	50	3102
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		129,090	136,398	129,090	
6165X Personnel Services Contracts (61651-61653)					
PITTMAN KATHERINE / Personnel Services Contracts <i>Comp. Rate: 15 per month</i>		183	173	183	3102
BEAU RIVAGE RESORT & CASINO / Personnel Services Contracts <i>Comp. Rate: 167 per month</i>		2,007	2,121	2,007	3102
MANN & ASSOCIATES / Personnel Services Contracts <i>Comp. Rate: 57375 per month</i>		688,498	727,551	687,007	3102
PREMIER ENTERTAINMENT BILOXI / Personnel Services Contracts <i>Comp. Rate: 208 per month</i>		2,499	2,642	2,499	3102

FEES, PROFESSIONAL AND OTHER SERVICES

DPS- Public Safety Planning

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.
COLEMAN FRANKLIN M / Personnel Services Contracts <i>Comp. Rate: 30 per month</i>		354	374	354	3102
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>693,541</u></u>	<u><u>732,861</u></u>	<u><u>692,050</u></u>	
6168X Contract Worker (61682-61688)					
JV107MP110354704 / Contract Worker <i>Comp. Rate: -22 per month</i>		-262	-277	-262	2103
JV107PR110354282 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110355993 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110357008 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110358459 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110359305 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110360111 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110361793 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110362694 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110364364 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110365235 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110367055 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110367785 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110369228 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	262	2103
JV107PR110370224 / Contract Worker <i>Comp. Rate: 22 per month</i>		262	277	242	2103
JV107PR110355993 / Contract Worker <i>Comp. Rate: 18 per month</i>		215	228	215	3102
JV107PR110357008 / Contract Worker <i>Comp. Rate: 21 per month</i>		247	262	247	3102
JV107PR110358459 / Contract Worker <i>Comp. Rate: 19 per month</i>		227	240	227	3102
JV107PR110359305 / Contract Worker <i>Comp. Rate: 17 per month</i>		200	212	200	3102
JV107PR110359979 / Contract Worker <i>Comp. Rate: 3 per month</i>		33	35	33	3102
JV107PR110360111 / Contract Worker <i>Comp. Rate: 13 per month</i>		151	160	151	3102
JV107PR110361793 / Contract Worker <i>Comp. Rate: 18 per month</i>		217	230	217	3102
JV107PR110362694 / Contract Worker <i>Comp. Rate: 18 per month</i>		220	233	220	3102

FEES, PROFESSIONAL AND OTHER SERVICES

DPS- Public Safety Planning

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.
JV107PR110364364 / Contract Worker <i>Comp. Rate: 19 per month</i>		224	237	224	3102
JV107PR110365235 / Contract Worker <i>Comp. Rate: 20 per month</i>		234	248	234	3102
JV107PR110367055 / Contract Worker <i>Comp. Rate: 18 per month</i>		217	230	217	3102
JV107PR110367785 / Contract Worker <i>Comp. Rate: 15 per month</i>		183	194	183	3102
JV107PR110369228 / Contract Worker <i>Comp. Rate: 19 per month</i>		231	245	231	3102
JV107PR110370224 / Contract Worker <i>Comp. Rate: 15 per month</i>		183	194	183	3102
JV107PR110371819 / Contract Worker <i>Comp. Rate: 19 per month</i>		230	243	230	3102
JV107PR110372403 / Contract Worker <i>Comp. Rate: 19 per month</i>		225	238	225	3102
JV107PR110374268 / Contract Worker <i>Comp. Rate: 18 per month</i>		216	224	216	3102
JV107PR110374873 / Contract Worker <i>Comp. Rate: 18 per month</i>		220	243	220	3102
JV107PR110375808 / Contract Worker <i>Comp. Rate: 19 per month</i>		225	248	225	3102
JV107PR110377397 / Contract Worker <i>Comp. Rate: 19 per month</i>		227	227	337	3102
JV107PR110378250 / Contract Worker <i>Comp. Rate: 19 per month</i>		227	227	337	3102
JV107PR110379754 / Contract Worker <i>Comp. Rate: 20 per month</i>		237	253	337	3102
JV107PR110380684 / Contract Worker <i>Comp. Rate: 19 per month</i>		227	240	337	3102
JV107PR110382229 / Contract Worker <i>Comp. Rate: 20 per month</i>		243	257	343	3102
JV107PR110383093 / Contract Worker <i>Comp. Rate: 20 per month</i>		237	251	337	3102
JV107PR110384572 / Contract Worker <i>Comp. Rate: 20 per month</i>		238	252	338	3102
S0005181040 / Contract Worker <i>Comp. Rate: 1 per month</i>		16	16	16	3102
S0005235050 / Contract Worker <i>Comp. Rate: 1 per month</i>		13	13	13	3102
JV107MP110354704 / Contract Worker <i>Comp. Rate: -4 per month</i>		-50	-53		310H
JV107PR110354282 / Contract Worker <i>Comp. Rate: 4 per month</i>		50	53		310H
JV107PR110355993 / Contract Worker <i>Comp. Rate: 6 per month</i>		68	72		310H
JV107PR110357008 / Contract Worker <i>Comp. Rate: 5 per month</i>		58	61		310H
JV107PR110358459 / Contract Worker <i>Comp. Rate: 5 per month</i>		58	61		310H
JV107PR110359305 / Contract Worker <i>Comp. Rate: 5 per month</i>		64	68		310H

FEES, PROFESSIONAL AND OTHER SERVICES

DPS- Public Safety Planning

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.
JV107PR110360111 / Contract Worker <i>Comp. Rate: 6 per month</i>		66	70		310H
JV107PR110361793 / Contract Worker <i>Comp. Rate: 5 per month</i>		63	67		310H
JV107PR110362694 / Contract Worker <i>Comp. Rate: 6 per month</i>		70	74		310H
JV107PR110364364 / Contract Worker <i>Comp. Rate: 5 per month</i>		64	68		310H
JV107PR110365235 / Contract Worker <i>Comp. Rate: 5 per month</i>		65	69		310H
JV107PR110367055 / Contract Worker <i>Comp. Rate: 6 per month</i>		66	70		310H
JV107PR110367785 / Contract Worker <i>Comp. Rate: 5 per month</i>		68	67		310H
TOTAL 6168X Contract Worker (61682-61688)		<u><u>9,679</u></u>	<u><u>10,228</u></u>	<u><u>9,679</u></u>	
61690 Other Fees and Services					
ATWOOD ADVERTISING / Other Fees & Services <i>Comp. Rate: 30 per month</i>		358	378	358	3102
ONEWAY INC / Other Fees & Services <i>Comp. Rate: 65 per month</i>		783	826	783	3102
FOMBY MARC / Other Fees & Services <i>Comp. Rate: 2121 per month</i>		25,450	26,894	25,450	3102
COMCAST SPOTLIGHT / Other Fees & Services <i>Comp. Rate: 30 per month</i>					3102
TOTAL 61690 Other Fees and Services		<u><u>26,591</u></u>	<u><u>28,098</u></u>	<u><u>26,591</u></u>	
GRAND TOTAL (61600-61699)		902,508	953,666	902,508	

VEHICLE PURCHASE DETAILS

DPS- Public Safety Planning
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

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

DPS- Public Safety Planning

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	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	
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	

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

DPS- Public Safety Planning _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : PUBLIC SAFETY PLANNING			
PROGRAM DECISION UNITS			
		Salaries	229,361
		Travel	8,137
		Contractual	-108,373
		Commodities	850
		Subsidies	3,653,024
		Total	3,782,999
		General Funds	368,327
		Federal Funds	3,414,672

CAPITAL LEASES

DPS- Public Safety Planning
 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	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

DPS- Public Safety Planning

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	(5,042)		(63,252)		(68,294)
TRAVEL	(25)		(2,905)		(2,930)
CONTRACTUAL SERVICES	(1,660)		(59,304)		(60,964)
COMMODITIES			(5,866)		(5,866)
OTHER THAN EQUIPMENT					
EQUIPMENT	(11)		(1,500)		(1,511)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC			(849,183)		(849,183)
TOTALS	(6,738)		(982,010)		(988,748)