

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

Albert Santa Cruz

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)	1,061,426	1,038,247	990,248		
a. Additional Compensation			125,564		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,061,426	1,038,247	1,115,812	77,565	7.47%
2. Travel					
a. Travel & Subsistence (In-State)	5,213	8,906	5,500	(3,406)	(38.24%)
b. Travel & Subsistence (Out-of-State)	25,582	25,600	25,600		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	30,795	34,506	31,100	(3,406)	(9.87%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,670	5,000	5,000		
b. Communications, Transportation & Utilities	1,346	1,500	1,500		
c. Public Information	62	100	100		
d. Rents	61,990	62,800	62,800		
e. Repairs & Service	2,279	2,400	2,400		
f. Fees, Professional & Other Services	126,496	104,600	104,849	249	0.23%
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services	194,843	176,400	176,649	249	0.14%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	12,817	13,100	13,100		
c. Equipment, Repair Parts, Supplies & Accessories	49,357	53,400	53,400		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	50,135	52,450	52,450		
Total Commodities	112,309	118,950	118,950		
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	7,855	8,000		(8,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	54,147	54,600		(54,600)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	62,002	62,600		(62,600)	(100.00%)
3. Vehicles (Schedule D-3)	169,895	70,000	105,000	35,000	50.00%
4. Wireless Comm. Devices (Schedule D-4)	688	1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	38,474,257	13,221,484	10,401,000	(2,820,484)	(21.33%)
TOTAL EXPENDITURES	40,106,215	14,723,187	11,949,511	(2,773,676)	(18.83%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	400,626	401,940	401,940		
General Fund Appropriation (Enter General Fund Lapse Below)	46,630	102,649	102,649		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	40,060,899	14,620,538	11,846,862	(2,773,676)	(18.97%)
Less: Estimated Cash Available Next Fiscal Period	(401,940)	(401,940)	(401,940)		
TOTAL FUNDS (equals Total Expenditures above)	40,106,215	14,723,187	11,949,511	(2,773,676)	(18.83%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	11	10	11	1
	b.) Full T-L	5	5	5	
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Byron Thompson / bthompson@mdps.state.ms.us
 Phone Number: 601-346-1505

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

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)	3,093	0.29%		57,649	5.55%		57,649	5.16%	
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)	1,058,333	99.70%		980,598	94.44%		1,058,163	94.83%	
9.									
10.									
11.									
12.									
Total Salaries	1,061,426		2.64%	1,038,247		7.05%	1,115,812		9.33%
1. General State Support Special (Specify)	63	0.20%							
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)	30,732	99.79%		34,506	100.00%		31,100	100.00%	
9.									
10.									
11.									
12.									
Total Travel	30,795		0.07%	34,506		0.23%	31,100		0.26%
1. General State Support Special (Specify)	2,337	1.19%							
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)	192,506	98.80%		176,400	100.00%		176,649	100.00%	
9.									
10.									
11.									
12.									
Total Contractual	194,843		0.48%	176,400		1.19%	176,649		1.47%
1. General State Support Special (Specify)	41,137	36.62%		45,000	37.83%		45,000	37.83%	
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)	71,172	63.37%		73,950	62.16%		73,950	62.16%	
9.									
10.									
11.									
12.									
Total Commodities	112,309		0.28%	118,950		0.80%	118,950		0.99%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

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) _____	62,002	100.00%		62,600	100.00%				
9.									
10.									
11.									
12.									
Total Equipment	62,002		0.15%	62,600		0.42%			
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) _____	169,895	100.00%		70,000	100.00%		105,000	100.00%	
9.									
10.									
11.									
12.									
Total Vehicles	169,895		0.42%	70,000		0.47%	105,000		0.87%
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) _____	688	100.00%		1,000	100.00%		1,000	100.00%	
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices	688		0.00%	1,000		0.00%	1,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Office of Homeland Security

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) _____	38,474,257	100.00%		13,221,484	100.00%		10,401,000	100.00%	
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants	38,474,257		95.93%	13,221,484		89.80%	10,401,000		87.04%
1. General _____ State Support Special (Specify) _____	46,630	0.11%		102,649	0.69%		102,649	0.85%	
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) _____	40,059,585	99.88%		14,620,538	99.30%		11,846,862	99.14%	
9.									
10.									
11.									
12.									
TOTAL	40,106,215		100.00%	14,723,187		100.00%	11,949,511		100.00%

SPECIAL FUNDS DETAIL

DPS - Office of Homeland Security

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			
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				

A. FEDERAL FUNDS*	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			400,626	401,940	401,940
	Homeland Security (3757)				38,327,922	12,894,055	10,046,364
	Administration-Homeland Security				1,732,977	1,726,483	1,800,498
Section A TOTAL					40,461,525	15,022,478	12,248,802

B. OTHER SPECIAL FUNDS (NON-FED'L)	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			40,461,525	15,022,478	12,248,802
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C. TREASURY FUND/BANK ACCOUNTS*	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
Name of Fund/Account					

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

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

DPS - Office of Homeland Security

Name of Agency

FEDERAL FUNDS

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

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

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 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.

DPS - Office of Homeland Security
AGENCY

Program No. _____ of 1 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	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.

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

DPS - Office of Homeland Security _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. HOMELAND SECURITY	102,649		11,846,862		11,949,511
SUMMARY OF ALL PROGRAMS	102,649		11,846,862		11,949,511

CONTINUATION AND EXPANDED REQUEST

DPS - Office of Homeland Security

Program No. 1 of 1 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

DPS - Office of Homeland Security
AGENCY

Program No. 1 of 1 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

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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								
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)

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

Goals:

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

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

III. Current program activities as supported by the funding in Columns 6-15 (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
Planning Act of 1994

DPS - Office of Homeland Security

1 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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

DPS - Office of Homeland Security

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HOMELAND SECURITY				
GENERAL	102,649	(3,079)	99,570	(2.99%)
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	102,649	(3,079)	99,570	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	14,620,538		14,620,538	
OTHER SPECIAL				
TOTAL	14,723,187	(3,079)	14,720,108	

MEMBERS

DPS - Office of Homeland Security
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**

DPS - Office of Homeland Security

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		2,000	2,000
61020 Employee Training	2,670	3,000	3,000
TOTAL (A)	2,670	5,000	5,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
61190 Transportation of Goods (61180-61190)	1,346	1,500	1,500
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
61030 Travel Related Registration			
TOTAL (B)	1,346	1,500	1,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	62	100	100
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	62	100	100
D. RENTS (61400-61499)			
61420 Building & Floor Space	55,259	56,000	56,000
61430 Land			
61440 Office Equipment	6,731	6,800	6,800
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)	61,990	62,800	62,800
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	129	200	200
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	2,150	2,200	2,200
TOTAL (E)	2,279	2,400	2,400
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,382	1,500	1,500
61616 MMRS Fees	2,272	2,300	2,300
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,032	2,100	2,100
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	92,461	83,000	83,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Office of Homeland Security

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)			
6168X Contract Worker (61682-61688)	7,073	2,000	2,000
61690 Other Fees & Services	21,276	13,700	13,949
TOTAL (F)	126,496	104,600	104,849
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61940 Wireless Data Transmission			
61941 Satellite Voice Transmission			
61980 IS Software Maintenance			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	194,843	176,400	176,649
FUNDING SUMMARY:			
GENERAL FUNDS	2,337		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	192,506	176,400	176,649
OTHER SPECIAL FUNDS			
TOTAL FUNDS	194,843	176,400	176,649

**SCHEDULE C
COMMODITIES**

DPS - Office of Homeland Security
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)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	8,560	8,600	8,600
62120 Duplication & Reproduction Supplies	924	1,000	1,000
62130 Office Supplies & Materials	1,999	2,000	2,000
62140 Paper Supplies	546	600	600
62150 Maps, Manuals, Library Books	180	200	200
62160 Office Equipment (not capital outlay)	608	700	700
Total (B)	12,817	13,100	13,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	41,137	45,000	45,000
62251 Repair Vehicle	1,050	1,200	1,200
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62250 Expendable Repair			
62260 Accessories, Chains, etc	7,170	7,200	7,200
Total (C)	49,357	53,400	53,400
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	522	2,600	2,600
62560 Eating Utensils			
62590 Other Supplies & Materials	26,191	26,000	26,000
62595 Other Equipment (less than \$1,000)	320	400	400
62998 Prior year expense	41	50	50
62475 Food for Business Meetings	7,492	8,000	8,000
62555 Informatin Systems Equipment	10,212	10,000	10,000
62800 Procurement Card/Commodity	5,357	5,400	5,400
Total (E)	50,135	52,450	52,450

**SCHEDULE C
 COMMODITIES CONTINUED**

DPS - Office of Homeland Security

 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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	112,309	118,950	118,950
FUNDING SUMMARY:			
GENERAL FUNDS	41,137	45,000	45,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	71,172	73,950	73,950
OTHER SPECIAL FUNDS			
TOTAL FUNDS	112,309	118,950	118,950

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

DPS - Office of Homeland Security
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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 - Office of Homeland Security

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 Office Equipment, Furniture		7,855		8,000		8,000	
TOTAL (C)		7,855		8,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
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)		54,147		54,600			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
XXX NEW							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		62,002		62,600			
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		62,002		62,600			
OTHER SPECIAL FUNDS							
TOTAL FUNDS		62,002		62,600			

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

DPS - Office of Homeland Security

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, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)			700				
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)	7		79,656	2	70,000	3	105,000
63392 Sport Utility Vehicle (TK SU)	6		89,539				
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	13		169,895	2	70,000	3	105,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			169,895		70,000		105,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			169,895		70,000		105,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS			169,895		70,000		105,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Office of Homeland Security
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
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	11	11	688	11	1,000	11	1,000
Total (C)	11	11	688	11	1,000	11	1,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			688		1,000		1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			688		1,000		1,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS			688		1,000		1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Office of Homeland Security

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)			
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)	3,856,793	3,000,000	2,000,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 Grants to IHL	702,403	500,000	400,000
TOTAL (B)	702,403	500,000	400,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Grants to other	1,655	1,000	1,000
TOTAL (C)	1,655	1,000	1,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89100 Transfer of Federal Grant Funds	33,913,406	9,720,484	8,000,000
TOTAL (E)	33,913,406	9,720,484	8,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	38,474,257	13,221,484	10,401,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	38,474,257	13,221,484	10,401,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	38,474,257	13,221,484	10,401,000

NARRATIVE
2013 BUDGET REQUEST

DPS - Office of Homeland Security

Name of Agency

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

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- Contacting all of our city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs.
- Managing anti-terrorism Homeland Security grants to assist city, county and tribal governments with the acquisition of resources needed to prevent acts of terrorism and to respond and recover should an act occur.

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

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

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

DPS - Office of Homeland Security

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

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**

DPS - Office of Homeland Security

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 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			\$25,582	

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

DPS - Office of Homeland Security

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3125 / SAAS FEES		1,382	1,500	1,500	375A
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		1,382	1,500	1,500	
61616 MMRS Fees					
MMRS Charges to DFA		2,272	2,300	2,300	375A
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		2,272	2,300	2,300	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 State Personnel Board / Fees		2,032	2,100	2,100	375A
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		2,032	2,100	2,100	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
61658 Contract Worker-Bullie, LaTonya / Admin Assit		3,780			375A
<i>Comp. Rate:</i>					
61658 Contract Worker - Lantz, Peter / Intel Analyst		5,605			375A
<i>Comp. Rate:</i>					
61658 Contract Worker -Scanlan, John / Intel Analyst		12,925			375A
<i>Comp. Rate:</i>					
61658 Contract Worker -Lindsey, David / Intel Analyst		23,429	35,000	35,000	375A
<i>Comp. Rate:</i>					
61658 Contract Worker -Todd, Terrell / Intel Analyst		46,722	48,000	48,000	375A
<i>Comp. Rate:</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		92,461	83,000	83,000	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Office of Homeland Security

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 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)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683 Contract worker - Bullie, LaTonya / Admin Assistant		289			375A
<i>Comp. Rate:</i>					
61683 Contract worker -Lantz, Peter / Intel Analyst		429			375A
<i>Comp. Rate:</i>					
61683 Contract worker -Lindsey, David / Intel Analyst		1,792	2,000	2,000	375A
<i>Comp. Rate:</i>					
61683 Contract worker -Scanlan, John / Intel Analyst		989			375A
<i>Comp. Rate:</i>					
61683 Contract worker -Todd, Terrell / Intel Analyst		3,574			375A
<i>Comp. Rate:</i>					
TOTAL 6168X Contract Worker (61682-61688)		7,073	2,000	2,000	
61690 Other Fees & Services					
Auto Trim Design of Mississippi / window tinting		30	500	750	375A
<i>Comp. Rate:</i>					
Fashions Inc of Jackson / Printing set-up		100			375A
<i>Comp. Rate:</i>					
Goodwin Advertising Group / Web-site redesign & mgmt		19,128	12,000	12,000	375A
<i>Comp. Rate:</i>					
Gulf South Infrsystems / Smart Board installation & setup		795			375A
<i>Comp. Rate:</i>					
Lightsquared / MOHS Satellite Comms svc		326	500	500	375A
<i>Comp. Rate:</i>					
Lightsquared / MOHS Satellite Comms svc				-1	375A
<i>Comp. Rate:</i>					
M&R Protective Systems inc / Fusion Center Alarm system		288	300	300	375A
<i>Comp. Rate:</i>					
Marketing Tools inc / Delivery Fee for ALERRT Conf		180	200	200	375A
<i>Comp. Rate:</i>					
Raycom TV Broadcasting / video for website		80	100	100	375A
<i>Comp. Rate:</i>					
Shank Communications Co / Satellite Comms installation		70	100	100	375A
<i>Comp. Rate:</i>					
Skyterra / MOHS Satellite Comms svc		279			375A
<i>Comp. Rate:</i>					
TOTAL 61690 Other Fees & Services		21,276	13,700	13,949	
GRAND TOTAL (61600-61699)		126,496	104,600	104,849	

VEHICLE PURCHASE DETAILS

DPS - Office of Homeland Security

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Work Vehicles				
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				105,000
TOTAL VEHICLE REQUEST				105,000

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

DPS - Office of Homeland Security

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

DPS - Office of Homeland Security _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : HOMELAND SECURITY			
	Program Continuation		
		Salaries	77,565
		Travel	-3,406
		Contractual	249
		Equipment	-62,600
		Vehicles	35,000
		Subsidies	-2,820,484
		Total	-2,773,676
		Federal Funds	-2,773,676

CAPITAL LEASES

DPS - Office of Homeland Security
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	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 - Office of Homeland Security

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	(1,729)				(1,729)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(1,350)				(1,350)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(3,079)				(3,079)