

DPS-Public Safety Planning 1025 Northpark Drive Ridgeland, MS 39157
AGENCY ADDRESS

Albert Santa Cruz, Commissioner
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,911,139	2,081,276	2,081,276		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,911,139	2,081,276	2,081,276		
2. Travel					
a. Travel & Subsistence (In-State)	25,794	25,965	25,965		
b. Travel & Subsistence (Out-of-State)	57,821	58,299	58,299		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	83,615	84,264	84,264		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,975	3,534	3,975	441	12.47%
b. Communications, Transportation & Utilities	16,106	14,325	16,106	1,781	12.43%
c. Public Information	596,436	382,620	382,620		
d. Rents	261,480	380,371	387,579	7,208	1.89%
e. Repairs & Service	1,808	1,608	1,808	200	12.43%
f. Fees, Professional & Other Services	124,997	111,184	125,012	13,828	12.43%
g. Other Contractual Services	15,598	13,875	15,600	1,725	12.43%
h. Data Processing	117,088	104,133	117,094	12,961	12.44%
i. Other					
Total Contractual Services	1,137,488	1,011,650	1,049,794	38,144	3.77%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	389	284	389	105	36.97%
b. Printing & Office Supplies & Materials	43,625	31,840	43,624	11,784	37.01%
c. Equipment, Repair Parts, Supplies & Accessories	14,512	10,591	14,512	3,921	37.02%
d. Professional & Scientific Supplies & Materials	1,130	825	1,130	305	36.96%
e. Other Supplies & Materials	136,156	99,374	136,163	36,789	37.02%
Total Commodities	195,812	142,914	195,818	52,904	37.01%
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)	12,468	14,078		(14,078)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	818	922		(922)	(100.00%)
Total Equipment (Schedule D-2)	13,286	15,000		(15,000)	(100.00%)
3. Vehicles (Schedule D-3)	42,864				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	24,379,753	24,965,493	24,151,797	(813,696)	(3.25%)
TOTAL EXPENDITURES	27,763,957	28,300,597	27,562,949	(737,648)	(2.60%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	223,267	223,267	331,289	108,022	48.38%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	27,540,690	28,077,330	27,231,660	(845,670)	(3.01%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	27,763,957	28,300,597	27,562,949	(737,648)	(2.60%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	5	5	5		
b.) Full T-L	36	36	36		
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: Verneshia Cody / vcody@dps.gov
Phone Number: 601-977-3702

Submitted by: Albert Santa Cruz
Name
Title: Commissioner
Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Public Safety Planning

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	142,978	7.48%		142,978	6.86%		251,131	12.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,768,161	92.51%		1,938,298	93.13%		1,830,145	87.93%	
10.									
11.									
12.									
13.									
Total Salaries	1,911,139		6.88%	2,081,276		7.35%	2,081,276		7.55%
1. General State Support Special (Specify)	89	0.10%		100	0.11%		100	0.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	83,526	99.89%		84,164	99.88%		84,164	99.88%	
10.									
11.									
12.									
13.									
Total Travel	83,615		0.30%	84,264		0.29%	84,264		0.30%
1. General State Support Special (Specify)	19,304	1.69%		19,304	1.90%		19,750	1.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,118,184	98.30%		992,346	98.09%		1,030,044	98.11%	
10.									
11.									
12.									
13.									
Total Contractual	1,137,488		4.09%	1,011,650		3.57%	1,049,794		3.80%
1. General State Support Special (Specify)	2,176	1.11%		2,176	1.52%		2,176	1.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	193,636	98.88%		140,738	98.47%		193,642	98.88%	
10.									
11.									
12.									
13.									
Total Commodities	195,812		0.70%	142,914		0.50%	195,818		0.71%

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Public Safety Planning

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	13,286	100.00%		15,000	100.00%				
10.									
11.									
12.									
13.									
Total Equipment	13,286		0.04%	15,000		0.05%			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	42,864	100.00%							
10.									
11.									
12.									
13.									
Total Vehicles	42,864		0.15%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Public Safety Planning

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	58,720	0.24%		58,709	0.23%		58,132	0.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	24,321,033	99.75%		24,906,784	99.76%		24,093,665	99.75%	
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	24,379,753		87.81%	24,965,493		88.21%	24,151,797		87.62%
1. General State Support Special (Specify)	223,267	0.80%		223,267	0.78%		331,289	1.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	27,540,690	99.19%		28,077,330	99.21%		27,231,660	98.79%	
10.									
11.									
12.									
13.									
TOTAL	27,763,957		100.00%	28,300,597		100.00%	27,562,949		100.00%

SPECIAL FUNDS DETAIL

DPS-Public Safety Planning
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Highway Safety and Justice Programs	US Dept of Justice, Transportation, Education			21,545,724	23,677,330	24,782,179
Local Law Enforcement Block Grant	US Dept of Justice					
OJP Byrne Justice Assistance (310G)	US Dept of Justice			2,480,265	2,300,000	1,999,383
Juvenile Accountability (310J)	US Dept of Justice			608,227	900,000	450,098
ARRA Byrne/JAG (310R)	US Dept of Justice			2,855,110	1,200,000	
ARRA VOCA Victim Assistance (310V)	US Dept of Justice			24,708		
ARRA VAWA (310W)	US Dept of Justice			26,656		
Hurricane Criminal Justice Rec (374K)	US Dept of Justice					
2007 Ojp Hurricane Relief (310H)	US Dept of Justice					
Section A TOTAL				27,540,690	28,077,330	27,231,660

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		27,540,690	28,077,330	27,231,660
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

DPS-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 _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	142,978		1,768,161		1,911,139
Travel	89		83,526		83,615
Contractual Services	19,304		1,118,184		1,137,488
Commodities	2,176		193,636		195,812
Other Than Equipment					
Equipment			13,286		13,286
Vehicles			42,864		42,864
Wireless Comm. Devs.					
Subsidies, Loans & Grants	58,720		24,321,033		24,379,753
Total	223,267		27,540,690		27,763,957
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	142,978		1,938,298		2,081,276
Travel	100		84,164		84,264
Contractual Services	19,304		992,346		1,011,650
Commodities	2,176		140,738		142,914
Other Than Equipment					
Equipment			15,000		15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	58,709		24,906,784		24,965,493
Total	223,267		28,077,330		28,300,597
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	108,153		(108,153)		
Travel					
Contractual Services	446		37,698		38,144
Commodities			52,904		52,904
Other Than Equipment					
Equipment			(15,000)		(15,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(577)		(813,119)		(813,696)
Total	108,022		(845,670)		(737,648)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Public Safety Planning
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	251,131		1,830,145		2,081,276
Travel	100		84,164		84,264
Contractual Services	19,750		1,030,044		1,049,794
Commodities	2,176		193,642		195,818
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	58,132		24,093,665		24,151,797
Total	331,289		27,231,660		27,562,949
No. of Positions (FTE)	5.00		36.00		41.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

DPS-Public Safety Planning
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SAFETY PLANNING	331,289		27,231,660		27,562,949
	SUMMARY OF ALL PROGRAMS	331,289		27,231,660		27,562,949

CONTINUATION AND EXPANDED REQUEST

DPS-Public Safety Planning

Program No. 1 of 1 Programs

AGENCY

PUBLIC SAFETY PLANNING

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	142,978		1,768,161		1,911,139
Travel	89		83,526		83,615
Contractual Services	19,304		1,118,184		1,137,488
Commodities	2,176		193,636		195,812
Other Than Equipment					
Equipment			13,286		13,286
Vehicles			42,864		42,864
Wireless Comm. Devs.					
Subsidies, Loans & Grants	58,720		24,321,033		24,379,753
Total	223,267		27,540,690		27,763,957
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	142,978		1,938,298		2,081,276
Travel	100		84,164		84,264
Contractual Services	19,304		992,346		1,011,650
Commodities	2,176		140,738		142,914
Other Than Equipment					
Equipment			15,000		15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	58,709		24,906,784		24,965,493
Total	223,267		28,077,330		28,300,597
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	108,153		(108,153)		
Travel					
Contractual Services	446		37,698		38,144
Commodities			52,904		52,904
Other Than Equipment					
Equipment			(15,000)		(15,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(577)		(813,119)		(813,696)
Total	108,022		(845,670)		(737,648)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Public Safety Planning
AGENCY

Program No. 1 of 1 Programs

PUBLIC SAFETY PLANNING

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	251,131	1,830,145		2,081,276
Travel	100	84,164		84,264
Contractual Services	19,750	1,030,044		1,049,794
Commodities	2,176	193,642		195,818
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	58,132	24,093,665		24,151,797
Total	331,289	27,231,660		27,562,949
No. of Positions (FTE)	5.00	36.00		41.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

DPS-Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Decision Units	Total Funding Change	FY 2015 Total Request		
SALARIES	2,081,276					2,081,276		
GENERAL	142,978			108,153	108,153	251,131		
ST.SUP.SPECIAL								
FEDERAL	1,938,298			(108,153)	(108,153)	1,830,145		
OTHER								
TRAVEL	84,264					84,264		
GENERAL	100					100		
ST.SUP.SPECIAL								
FEDERAL	84,164					84,164		
OTHER								
CONTRACTUAL	1,011,650			38,144	38,144	1,049,794		
GENERAL	19,304			446	446	19,750		
ST.SUP.SPECIAL								
FEDERAL	992,346			37,698	37,698	1,030,044		
OTHER								
COMMODITIES	142,914			52,904	52,904	195,818		
GENERAL	2,176					2,176		
ST.SUP.SPECIAL								
FEDERAL	140,738			52,904	52,904	193,642		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000			(15,000)	(15,000)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,000			(15,000)	(15,000)			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	24,965,493			(813,696)	(813,696)	24,151,797		
GENERAL	58,709			(577)	(577)	58,132		
ST.SUP.SPECIAL								
FEDERAL	24,906,784			(813,119)	(813,119)	24,093,665		
OTHER								
TOTAL	28,300,597			(737,648)	(737,648)	27,562,949		

FUNDING:

GENERAL FUNDS	223,267			108,022	108,022	331,289		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	28,077,330			(845,670)	(845,670)	27,231,660		
OTHER SP.FUNDS								
TOTAL	28,300,597			(737,648)	(737,648)	27,562,949		

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 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 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 program; 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) DECISION UNITS:**

The increase in this unit is necessary to continue to support grant accounting/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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 NUMBER OF FEDERAL APPLICATIONS FUNDED	10.00	9.00	9.00
2 Narcotics Unit Funded	13.00	2.00	2.00
3 Juvenile Jail Alternatives Developed	5.00	5.00	5.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Federal Applications FUNded (OJP only)	10.00	9.00	9.00
2 Number of Citizens Served	1,000,000.00	1,500,000.00	1,500,000.00
3 Juvenile Jail Alternatives Implemented	5.00	5.00	5.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of State and Local Projects Supported	772.00	1,036.00	1,006.00
2 Number of Statewide Narcotics Arrests	2,875.00	300.00	300.00
3 Juvenile Jail Alternatives Supported	5.00	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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PUBLIC SAFETY PLANNING				
GENERAL	223,267	(6,698)	216,569	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	28,077,330	(842,320)	27,235,010	
OTHER SPECIAL				
TOTAL	28,300,597	(849,018)	27,451,579	
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	223,267	(6,698)	216,569	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	28,077,330	(842,320)	27,235,010	
OTHER SPECIAL				
TOTAL	28,300,597	(849,018)	27,451,579	

JUVENILE JUSTICE STATE ADVISORY COMMITTEE 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 FY2014

Four Quarterly Meetings

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

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

MS 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	950	844	950
61030 Travel Related Registration	3,025	2,690	3,025
TOTAL (A)	3,975	3,534	3,975
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	10,520	9,356	10,520
611XX Transportation of Goods (61180-61190)	5,586	4,969	5,586
TOTAL (B)	16,106	14,325	16,106
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information	596,436	382,620	382,620
TOTAL (C)	596,436	382,620	382,620
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	196,349	322,445	322,445
61440 Rental of Office Equipment	23,367	20,782	23,367
61480 Rental Exhibits, Displays and Conference Room Rentals	41,075	36,531	41,076
61490 Other Rentals	689	613	691
TOTAL (D)	261,480	380,371	387,579
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	736	655	736
61540 Repairing and Servicing Passenger Vehicles	460	409	460
61541 Maint Veh	612	544	612
TOTAL (E)	1,808	1,608	1,808
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	7,727	6,870	7,730
61616 MMRS Charges to DFA	7,195	6,408	7,206
61620 Department of Audit Fees	448	401	442
6162X Accounting (61621-61624)	24,803	22,065	24,807
61650 State Personnel Board Fees	4,453	3,961	4,453
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	36,705	32,642	36,705
6165X Personnel Services Contracts (61651-61653)	28,006	24,910	28,008
6168X Contract Worker (61682-61688)	6,357	5,653	6,357
61690 Other Fees and Services	9,303	8,274	9,304
TOTAL (F)	124,997	111,184	125,012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61720 Membership Dues	13,212	11,750	13,212
61740 Salvage, Demolition and Removal Service	2,386	2,125	2,388
TOTAL (G)	15,598	13,875	15,600
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	144	127	145
61917 State Data Center charges- ITS	7,756	6,898	7,756
6191X IS Training/Education (61914-61915)	1,140	1,013	1,139
61920 Outsourced IT Solutions	1,684	1,498	1,684
61921 Software Acquisition and Installation and maintenance	75,000	66,701	75,000
61923 Basic Telephone Monthly - ITS	14,605	12,990	14,605
61925 Long Distance Charges - ITS	3,526	3,138	3,527
61927 Private Data Line and network access charges-ITS	7,889	7,016	7,889
61939 Cellular Usage Time - Outside Vendor	5,344	4,752	5,349

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS-Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
TOTAL (H)	117,088	104,133	117,094
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,137,488	1,011,650	1,049,794
FUNDING SUMMARY:			
GENERAL FUNDS	19,304	19,304	19,750
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,118,184	992,346	1,030,044
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,137,488	1,011,650	1,049,794

**SCHEDULE C
COMMODITIES**

DPS-Public Safety Planning
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Materials	389	284	389
Total (A)	389	284	389
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	16,185	11,814	16,185
62120 Duplication and Reproduction Supplies	7,324	5,346	7,324
62130 Office Supplies and Materials	12,725	9,286	12,724
62140 Paper Supplies (use code 62110 if printing is involved)	4,385	3,201	4,385
62160 Office Equipment	3,006	2,193	3,006
Total (B)	43,625	31,840	43,624
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	14,512	10,591	14,512
Total (C)	14,512	10,591	14,512
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	40	29	40
62350 Classroom Instructional Materials, Including Textbook	1,090	796	1,090
Total (D)	1,130	825	1,130
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	18	13	18
62420 Hardware, Plumbing and Electrical Supplies	66	48	66
62450 Janitor Supplies and Cleaning Agents	40	29	40
62475 Food for Business Meetings	79	58	79
62555 Information Systems Equipment Repair Parts	1,415	1,032	1,415
62560 Eating Utensils and Cafeteria Supplies	7	5	7
62590 Other Supplies and Materials	128,427	93,735	128,434
62595 Other Equipment	3,931	2,868	3,931
62998 Prior Year Expense - Commodities	2,173	1,586	2,173
Total (E)	136,156	99,374	136,163
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	195,812	142,914	195,818
FUNDING SUMMARY:			
GENERAL FUNDS	2,176	2,176	2,176
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	193,636	140,738	193,642
OTHER SPECIAL FUNDS			
TOTAL FUNDS	195,812	142,914	195,818

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
TOTAL (A)			
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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		12,468		14,078			14,078
TOTAL (D)		12,468		14,078			14,078
F. OTHER EQUIPMENT							
63380 Photographic and Reproduction Equipment		243		272			
63490 Other Equipment		575		650			
TOTAL (F)		818		922			
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		13,286		15,000			14,078
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		13,286		15,000			
OTHER SPECIAL FUNDS							
TOTAL FUNDS		13,286		15,000			

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

DPS-Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Full Size Sedan (AU FS)	17						
63310 Automobile, Utility (AU UT)	1						
63392 Sport Utility Vehicle (TK SU)	2		42,864				
63393 Van, Cargo (CN CD)	1						
TOTAL (A)	21		42,864				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			42,864				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			42,864				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS-Public Safety Planning
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
GRAND TOTAL <i>(Enter on Line I-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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64190 All Other Apportionments	14,018	14,355	14,355
64390 Other Aid to Counties	5,338,428	5,466,688	5,467,038
64590 Other Aid to Municipalities	3,836,424	3,928,596	3,928,596
TOTAL (A)	9,188,870	9,409,639	9,409,989
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 GRA T IHL	1,786,174	1,829,088	1,829,088
TOTAL (B)	1,786,174	1,829,088	1,829,088
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	4,993,843	5,113,827	5,113,827
TOTAL (C)	4,993,843	5,113,827	5,113,827
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness and Interest Claims	156	165	160
TOTAL (D)	156	165	160
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	224,093	229,475	230,399
89100 Transfer of Federal Grant Funds to Subgrantee	3,587,621	3,673,816	3,673,816
89105 Transfer of ARRA Federal Grant Funds to Sub grantee	795,852	814,965	
89150 Transfer to Other Funds	56,608	57,968	57,968
89300 Miscellaneous Refunds	3,746,536	3,836,550	3,836,550
TOTAL (E)	8,410,710	8,612,774	7,798,733
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	24,379,753	24,965,493	24,151,797
FUNDING SUMMARY:			
GENERAL FUNDS	58,720	58,709	58,132
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	24,321,033	24,906,784	24,093,665
OTHER SPECIAL FUNDS			
TOTAL FUNDS	24,379,753	24,965,493	24,151,797

NARRATIVE
2015 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 and the U.S. Department of Justice, 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 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PATTY ZACH	BETHESDA, MD	JJ CONFERENCE	558	3102
ANDERSON TIA F	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	269	3102
ANDERSON TIA F	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	14	3102
ANDERSON TIA F	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	22	3102
ANDERSON TIA F	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	41	3102
ANDERSON TIA F	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	71	3102
ANDERSON TIA F	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	350	3102
ANDERSON VON LERUE	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	1,560	3102
ANDERSON VON LERUE	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	(1,560)	3102
ANDERSON VON LERUE	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	644	3102
ANDERSON VON LERUE	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	62	3102
ANDERSON VON LERUE	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	193	3102
ANDERSON VON LERUE	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	336	3102
ANDERSON VON LERUE	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	1,340	3102
BENNETT-FUNCHESS SHELIA M	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT COURSE	309	3102
BENNETT-FUNCHESS SHELIA M	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT COURSE	149	3102
BENNETT-FUNCHESS SHELIA M	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT COURSE	926	3102
BENNETT-FUNCHESS SHELIA M	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT COURSE	(926)	3102
BENNETT-FUNCHESS SHELIA M	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT COURSE	13	3102
BENNETT-FUNCHESS SHELIA M	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT COURSE	42	3102
BENNETT-FUNCHESS SHELIA M	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT COURSE	66	3102
BENNETT-FUNCHESS SHELIA M	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT COURSE	280	3102
BENNETT-FUNCHESS SHELIA M	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT COURSE	524	3102
FUNCHESS SHEILA BENNETT	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT COURSE	(42)	3102

**OUT-OF-STATE TRAVEL
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DEDEAUX JAQUELINE H	WASHINGTON, D.C.	COURSE COALITION JUVENILE JUSTICE CONFERENCE	664	3102
DEDEAUX JAQUELINE H	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	8	3102
DEDEAUX JAQUELINE H	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	85	3102
DEDEAUX JAQUELINE H	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	179	3102
DEDEAUX JAQUELINE H	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	314	3102
DEDEAUX JAQUELINE H	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	1,231	3102
HANCOCK ROBERT MATTHEW	ARLINGTON, TX	NHTSA REGION 6 PARTNERS MEETING	23	3102
HANCOCK ROBERT MATTHEW	ARLINGTON, TX	NHTSA REGION 6 PARTNERS MEETING	138	3102
HANCOCK ROBERT MATTHEW	ARLINGTON, TX	NHTSA REGION 6 PARTNERS MEETING	260	3102
HANCOCK ROBERT MATTHEW	FT WORTH, TX	NHTSA REGION 6	28	3102
HANCOCK ROBERT MATTHEW	FT WORTH, TX	NHTSA REGION 6	138	3102
HANCOCK ROBERT MATTHEW	FT WORTH, TX	NHTSA REGION 6	251	3102
HAWKINS CAROLE M	NEW ORLEANS, LA	VOCA CONFERENCE	21	3102
HAWKINS CAROLE M	NEW ORLEANS, LA	VOCA CONFERENCE	118	3102
HAWKINS CAROLE M	NEW ORLEANS, LA	VOCA CONFERENCE	351	3102
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	421	3102
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	90	3102
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	271	310R
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	(271)	310R
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	(90)	3102
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	5	3102
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	8	3102
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	12	3102
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	16	310R
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	24	310R
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	35	3102
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	35	310R
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	90	3102
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	104	310R
HILL MARY MARGARETTE	CHICAGO, IL	RSAT CONFERENCE	271	310R
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	291	3102
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	874	310R
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	75	3102
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	225	310R
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	(225)	310R
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	(75)	3102
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	6	3102
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	19	310R
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	24	3102

**OUT-OF-STATE TRAVEL
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	35	3102
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	48	3102
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	72	310R
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	104	310R
HILL MARY MARGARETTE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	145	310R
HORNE ROSEMARY W	NEW ORLEANS, LA	2012 NATIONAL CONFERENCE	157	3102
HORNE ROSEMARY W	NEW ORLEANS, LA	2012 NATIONAL CONFERENCE	184	3102
HORNE ROSEMARY W	NEW ORLEANS, LA	2012 NATIONAL CONFERENCE	351	3102
AMERICAN EXPRESS - CHI/FT LAUD	ATLANTA, GA	2012 VOCA TRAINING	657	3102
HORNE ROSEMARY W	ATLANTA, GA	2012 VOCA TRAINING	28	3102
HORNE ROSEMARY W	ATLANTA, GA	2012 VOCA TRAINING	29	3102
HORNE ROSEMARY W	ATLANTA, GA	2012 VOCA TRAINING	103	3102
HORNE ROSEMARY W	ATLANTA, GA	2012 VOCA TRAINING	184	3102
HORNE ROSEMARY W	ATLANTA, GA	2012 VOCA TRAINING	463	3102
JENNINGS TWYLA MICHELLE	DALLAE / FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	151	3102
JENNINGS TWYLA MICHELLE	DALLAE / FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	360	3102
JENNINGS TWYLA MICHELLE	DALLAE / FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	151	3102
JENNINGS TWYLA MICHELLE	DALLAE / FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	156	3102
JENNINGS TWYLA MICHELLE	DALLAE / FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	(156)	3102
JENNINGS TWYLA MICHELLE	DALLAE / FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	(151)	3102
JENNINGS TWYLA MICHELLE	DALLAE / FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	(151)	3102
JENNINGS TWYLA MICHELLE	DALLAE / FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	4	3102
JENNINGS TWYLA MICHELLE	DALLAE / FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	4	3102
JENNINGS TWYLA MICHELLE	DALLAE / FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	89	3102
JENNINGS TWYLA MICHELLE	DALLAE / FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	138	3102
JENNINGS TWYLA MICHELLE	DALLAE / FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	320	3102
JENNINGS TWYLA MICHELLE	ARLINGTON, TX	NHTSA REGION 6 PARTNERS MEETING	407	3102
JENNINGS TWYLA MICHELLE	ARLINGTON, TX	NHTSA REGION 6 PARTNERS MEETING	376	3102
JENNINGS TWYLA MICHELLE	ARLINGTON, TX	NHTSA REGION 6 PARTNERS MEETING	(376)	3102
JENNINGS TWYLA MICHELLE	ARLINGTON, TX	NHTSA REGION 6 PARTNERS MEETING	11	3102
JENNINGS TWYLA MICHELLE	ARLINGTON, TX	NHTSA REGION 6 PARTNERS MEETING	125	3102
JENNINGS TWYLA MICHELLE	ARLINGTON, TX	NHTSA REGION 6 PARTNERS MEETING	138	3102
JENNINGS TWYLA MICHELLE	ARLINGTON, TX	NHTSA REGION 6 PARTNERS MEETING	274	3102
JENNINGS TWYLA MICHELLE	ATLANTA, GA	AAMVA REG II CONF	801	3102
JENNINGS TWYLA MICHELLE	ATLANTA, GA	AAMVA REG II CONF	(801)	3102
JENNINGS TWYLA MICHELLE	ATLANTA, GA	AAMVA REG II CONF	193	3102
JENNINGS TWYLA MICHELLE	ATLANTA, GA	AAMVA REG II CONF	276	3102
JENNINGS TWYLA MICHELLE	ATLANTA, GA	AAMVA REG II CONF	617	3102
JOHNSON ANNA M	HORN LAKE TO GULFPORT	GRANT WRITING SESSIONS	(175)	3102
JOHNSON ANNA M	AUSTIN, TX	MANAGEMENT TRAINING	486	3102
JOHNSON ANNA MARIE	AUSTIN, TX	MANAGEMENT TRAINING	827	3102
JOHNSON ANNA MARIE	AUSTIN, TX	MANAGEMENT TRAINING	(827)	3102
JOHNSON ANNA MARIE	AUSTIN, TX	MANAGEMENT TRAINING	10	3102
JOHNSON ANNA MARIE	AUSTIN, TX	MANAGEMENT TRAINING	15	3102

**OUT-OF-STATE TRAVEL
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JOHNSON ANNA MARIE	AUSTIN, TX	MANAGEMENT TRAINING	155	3102
JOHNSON ANNA MARIE	AUSTIN, TX	MANAGEMENT TRAINING	205	3102
JOHNSON ANNA MARIE	AUSTIN, TX	MANAGEMENT TRAINING	497	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	GTS TRAINING	511	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	GTS TRAINING	633	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	GTS TRAINING	(633)	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	GTS TRAINING	10	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	GTS TRAINING	15	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	GTS TRAINING	103	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	GTS TRAINING	164	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	GTS TRAINING	376	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	TRAINING AT NHTSA REGIONAL OFFICE	718	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	TRAINING AT NHTSA REGIONAL OFFICE	(718)	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	TRAINING AT NHTSA REGIONAL OFFICE	93	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	TRAINING AT NHTSA REGIONAL OFFICE	150	3102
JOHNSON ANNA MARIE	FT. WORTH, TX	TRAINING AT NHTSA REGIONAL OFFICE	480	3102
LAYTON ROBIN ELIZABETH	LOS ANGELES, CA	SADD STATE COORDINATOR'S MEETING	63	3102
LAYTON ROBIN ELIZABETH	LOS ANGELES, CA	SADD STATE COORDINATOR'S MEETING	73	3102
LAYTON ROBIN ELIZABETH	ARLINGTON, TX	NHTSA REGION 6 MEETING	74	3102
LAYTON ROBIN ELIZABETH	ARLINGTON, TX	NHTSA REGION 6 MEETING	82	3102
LAYTON ROBIN ELIZABETH	ARLINGTON, TX	NHTSA REGION 6 MEETING	168	3102
LAYTON ROBIN ELIZABETH	ARLINGTON, TX	NHTSA REGION 6 MEETING	244	3102
LAYTON ROBIN ELIZABETH	ARLINGTON, TX	NHTSA REGION 6 MEETING	274	3102
LAYTON ROBIN ELIZABETH	ARLINGTON, TX	NHTSA REGION 6 MEETING	163	3102
LOFLIN SARAH BETH	LOS ANGELES, CA	SADD NATIONAL CONFERENCE	155	3102
LOFLIN SARAH BETH	LOS ANGELES, CA	SADD NATIONAL CONFERENCE	184	3102
LOFLIN SARAH BETH	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	377	3102
LOFLIN SARAH BETH	FORT WORTH, TX	NHTSA TRAINING ON FY14	24	3102
LOFLIN SARAH BETH	FORT WORTH, TX	NHTSA TRAINING ON FY14	110	3102
LOFLIN SARAH BETH	FORT WORTH, TX	NHTSA TRAINING ON FY14	138	3102
LOFLIN SARAH BETH	FORT WORTH, TX	NHTSA TRAINING ON FY14	320	3102
LOFLIN SARAH BETH	FT. WORTH, TX	NHTSA REGIONAL MEETING	151	3102
LOFLIN SARAH BETH	FT. WORTH, TX	NHTSA REGIONAL MEETING	227	3102
LOFLIN SARAH BETH	FT. WORTH, TX	NHTSA REGIONAL MEETING	33	3102
LOFLIN SARAH BETH	FT. WORTH, TX	NHTSA REGIONAL MEETING	50	3102
LOFLIN SARAH BETH	FT. WORTH, TX	NHTSA REGIONAL MEETING	55	3102
LOFLIN SARAH BETH	FT. WORTH, TX	NHTSA REGIONAL MEETING	61	3102
LOFLIN SARAH BETH	FT. WORTH, TX	NHTSA REGIONAL MEETING	83	3102
LOFLIN SARAH BETH	FT. WORTH, TX	NHTSA REGIONAL MEETING	92	3102
LOFLIN SARAH BETH	FT. WORTH, TX	NHTSA REGIONAL MEETING	104	3102
LOFLIN SARAH BETH	FT. WORTH, TX	NHTSA REGIONAL MEETING	156	3102
MARTIN ALFRED L	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	30	3102
MARTIN ALFRED L	ATLANTA, GA	JDAI INTER-SITE CONFERENCE	30	3102
MARTIN ALFRED L	ATLANTA, GA	JDAI INTER-SITE CONFERENCE	139	3102
MARTIN ALFRED L	ATLANTA, GA	JDAI INTER-SITE CONFERENCE	224	3102

**OUT-OF-STATE TRAVEL
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DPS-Public Safety Planning

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MARTIN ALFRED L	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	251	3102
MARTIN ALFRED L	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	280	3102
MARTIN ALFRED L	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	312	3102
MARTIN ALFRED L	BETHESDA, MD	JJ CONFERENCE	481	3102
MARTIN ALFRED L	ATLANTA, GA	JDAI INTER-SITE CONFERENCE	692	3102
MARTIN ALFRED L	WASHINGTON, D.C.	COALITION JUVENILE JUSTICE CONFERENCE	1,197	3102
MOFFETT SANDRA A QUINN	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	183	3102
MOFFETT SANDRA A QUINN	FORT WORTH, TX	NHTSA TRAINING ON FY14	377	3102
MOFFETT SANDRA A QUINN	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	275	3102
MOFFETT SANDRA A QUINN	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	(275)	3102
MOFFETT SANDRA A QUINN	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	(183)	3102
MOFFETT SANDRA A QUINN	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	30	3102
MOFFETT SANDRA A QUINN	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	32	3102
MOFFETT SANDRA A QUINN	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	45	3102
MOFFETT SANDRA A QUINN	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	48	3102
MOFFETT SANDRA A QUINN	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	55	3102
MOFFETT SANDRA A QUINN	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	83	3102
MOFFETT SANDRA A QUINN	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	128	3102
MOFFETT SANDRA A QUINN	DALLAS/ FT. WORTH, TX	NHTSA MANAGEMENT TRAINING	192	3102
NGUYEN SHARON DENISE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	1,318	310R
NGUYEN SHARON DENISE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	23	310R
NGUYEN SHARON DENISE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	107	310R
NGUYEN SHARON DENISE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	184	310R
NGUYEN SHARON DENISE	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	380	310R
AMERICAN EXPRESS - CHI/FT LAUD	WASHINGTON, DC	2013 NATIONAL MENTORING SUMMIT	284	310R
NGUYEN SHARON DENISE	WASHINGTON, DC	2013 NATIONAL MENTORING SUMMIT	23	310R
NGUYEN SHARON DENISE	WASHINGTON, DC	2013 NATIONAL MENTORING SUMMIT	168	310R
NGUYEN SHARON DENISE	WASHINGTON, DC	2013 NATIONAL MENTORING SUMMIT	435	310R
NGUYEN SHARON DENISE	WASHINGTON, DC	2013 NATIONAL MENTORING SUMMIT	754	310R
NGUYEN SHARON DENISE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	572	310R
NGUYEN SHARON DENISE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	23	310R
NGUYEN SHARON DENISE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	184	310R
NGUYEN SHARON DENISE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	197	310R
NGUYEN SHARON DENISE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	610	310R
NGUYEN SHARON DENISE	RALEIGH, NC	2013 SOUTHERN REGIONAL MEETING	23	310R
NGUYEN SHARON DENISE	RALEIGH, NC	2013 SOUTHERN REGIONAL MEETING	86	310R

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DPS-Public Safety Planning

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NGUYEN SHARON DENISE	RALEIGH, NC	2013 SOUTHERN REGIONAL MEETING	138	310R
NGUYEN SHARON DENISE	RALEIGH, NC	2013 SOUTHERN REGIONAL MEETING	143	310R
NGUYEN SHARON DENISE	RALEIGH, NC	2013 SOUTHERN REGIONAL MEETING	313	310R
SIMS RAY II	BILOXI, MS	MODELS FOR CHANGE CONFERENCE	(92)	3102
SIMS RAY II	BILOXI, MS	MODELS FOR CHANGE CONFERENCE	341	3102
SIMS RAY II	MINNEAPOLIS, MN	SEPTEMBER ACTION NETWORK MEETING	110	3102
SIMS RAY II	MINNEAPOLIS, MN	SEPTEMBER ACTION NETWORK MEETING	(110)	3102
SIMS RAY II	MINNEAPOLIS, MN	SEPTEMBER ACTION NETWORK MEETING	13	3102
SIMS RAY II	MINNEAPOLIS, MN	SEPTEMBER ACTION NETWORK MEETING	86	3102
SIMS RAY II	MINNEAPOLIS, MN	SEPTEMBER ACTION NETWORK MEETING	128	3102
SIMS RAY II	MINNEAPOLIS, MN	SEPTEMBER ACTION NETWORK MEETING	138	3102
SIMS RAY II	WASHINGTON, DC	MODELS FOR CHANGE CONFERENCE	138	3102
SIMS RAY II	WASHINGTON, DC	MODELS FOR CHANGE CONFERENCE	210	3102
SIMS RAY II	WASHINGTON, DC	REGIONAL FINANCIAL MANAGEMENT TRAINING	513	3102
SIMS RAY II	WASHINGTON, DC	REGIONAL FINANCIAL MANAGEMENT TRAINING	1,090	3102
SIMS RAY II	WASHINGTON, DC	REGIONAL FINANCIAL MANAGEMENT TRAINING	(1,090)	3102
SIMS RAY II	WASHINGTON, DC	REGIONAL FINANCIAL MANAGEMENT TRAINING	37	3102
SIMS RAY II	WASHINGTON, DC	REGIONAL FINANCIAL MANAGEMENT TRAINING	147	3102
SIMS RAY II	WASHINGTON, DC	REGIONAL FINANCIAL MANAGEMENT TRAINING	184	3102
SIMS RAY II	WASHINGTON, DC	REGIONAL FINANCIAL MANAGEMENT TRAINING	943	3102
SIMS RAY II	ATLANTA, GA	JDAI INTER-SITE CONFERENCE 2013	701	3102
SIMS RAY II	WASHINGTON, D.C.	COALITON JUVENILE JUSTICE CONFERENCE	644	3102
SIMS RAY II	WASHINGTON, D.C.	COALITON JUVENILE JUSTICE CONFERENCE	1,560	3102
SIMS RAY II	ATLANTA, GA	JDAI INTER-SITE CONFERENCE 2013	811	3102
SIMS RAY II	ATLANTA, GA	JDAI INTER-SITE CONFERENCE 2013	(701)	3102
SIMS RAY II	ATLANTA, GA	JDAI INTER-SITE CONFERENCE 2013	56	3102
SIMS RAY II	ATLANTA, GA	JDAI INTER-SITE CONFERENCE 2013	141	3102
SIMS RAY II	ATLANTA, GA	JDAI INTER-SITE CONFERENCE 2013	184	3102
SIMS RAY II	ATLANTA, GA	JDAI INTER-SITE CONFERENCE 2013	623	3102
SIMS RAY II	BETHESDA, MD	JJ CONFERENCE	481	3102
SIMS RAY II	WASHINGTON, D.C.	COALITON JUVENILE JUSTICE	(1,560)	3102

**OUT-OF-STATE TRAVEL
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SIMS RAY II	WASHINGTON, D.C.	CONFERENCE COALITON JUVENILE JUSTICE	91	3102
SIMS RAY II	WASHINGTON, D.C.	CONFERENCE COALITON JUVENILE JUSTICE	193	3102
SIMS RAY II	WASHINGTON, D.C.	CONFERENCE COALITON JUVENILE JUSTICE	336	3102
SIMS RAY II	WASHINGTON, D.C.	CONFERENCE COALITON JUVENILE JUSTICE	1,340	3102
STUART JAMES BURNHAM	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	1,318	310R
STUART JAMES BURNHAM	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	(432)	310R
STUART JAMES BURNHAM	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	432	310R
STUART JAMES BURNHAM	WASHINGTON, DC	2013 NATIONAL MENTORING SUMMIT	327	310R
STUART JAMES BURNHAM	WASHINGTON, DC	2013 NATIONAL MENTORING SUMMIT	504	310R
STUART JAMES BURNHAM	WASHINGTON, DC	2013 NATIONAL MENTORING SUMMIT	(504)	310R
STUART JAMES BURNHAM	WASHINGTON, DC	2013 NATIONAL MENTORING SUMMIT	35	310R
STUART JAMES BURNHAM	WASHINGTON, DC	2013 NATIONAL MENTORING SUMMIT	84	310R
STUART JAMES BURNHAM	WASHINGTON, DC	2013 NATIONAL MENTORING SUMMIT	168	310R
STUART JAMES BURNHAM	WASHINGTON, DC	2013 NATIONAL MENTORING SUMMIT	419	310R
THOMAS SHIRLEY	ARLINGTON, TX	REGION 6 PARTNERS MEETING	(54)	3102
THOMAS SHIRLEY	ATLANTA, GA	2012 GHSA EXECUTIVE BOARD MEETING	(32)	3102
THOMAS SHIRLEY ANN	SANTA FE, NM	REGION 6 PARTNER'S MEETING	378	3102
THOMAS SHIRLEY ANN	BALTIMORE, MD	GHSA ANNUAL CONFERENCE	1,187	3102
THOMAS SHIRLEY ANN	SANTA FE, NM	REGION 6 PARTNER'S MEETING	750	3102
THOMAS SHIRLEY ANN	SANTA FE, NM	REGION 6 PARTNER'S MEETING	(378)	3102
THOMAS SHIRLEY ANN	SANTA FE, NM	REGION 6 PARTNER'S MEETING	17	3102
THOMAS SHIRLEY ANN	SANTA FE, NM	REGION 6 PARTNER'S MEETING	28	3102
THOMAS SHIRLEY ANN	SANTA FE, NM	REGION 6 PARTNER'S MEETING	129	3102
THOMAS SHIRLEY ANN	SANTA FE, NM	REGION 6 PARTNER'S MEETING	232	3102
THOMAS SHIRLEY ANN	BALTIMORE, MD	GHSA ANNUAL CONFERENCE	458	3102
THOMAS SHIRLEY ANN	BALTIMORE, MD	GHSA ANNUAL CONFERENCE	(1,187)	3102
THOMAS SHIRLEY ANN	BALTIMORE, MD	GHSA ANNUAL CONFERENCE	17	3102
THOMAS SHIRLEY ANN	BALTIMORE, MD	GHSA ANNUAL CONFERENCE	158	3102
THOMAS SHIRLEY ANN	BALTIMORE, MD	GHSA ANNUAL CONFERENCE	242	3102
THOMAS SHIRLEY ANN	BALTIMORE, MD	GHSA ANNUAL CONFERENCE	976	3102
THOMAS SHIRLEY ANN	ATLANTA, GA	2012 GHSA EXECUTIVE BOARD MEETING	1,036	3102
THOMAS SHIRLEY ANN	ATLANTA, GA	2012 GHSA EXECUTIVE BOARD MEETING	591	3102
THOMAS SHIRLEY ANN	ATLANTA, GA	2012 GHSA EXECUTIVE BOARD MEETING	(591)	3102
THOMAS SHIRLEY ANN	ATLANTA, GA	2012 GHSA EXECUTIVE BOARD MEETING	17	3102
THOMAS SHIRLEY ANN	ATLANTA, GA	2012 GHSA EXECUTIVE BOARD MEETING	32	3102
THOMAS SHIRLEY ANN	ATLANTA, GA	2012 GHSA EXECUTIVE BOARD MEETING	138	3102
THOMAS SHIRLEY ANN	ATLANTA, GA	2012 GHSA EXECUTIVE BOARD MEETING	138	3102
THOMAS SHIRLEY ANN	ATLANTA, GA	2012 GHSA EXECUTIVE BOARD MEETING	266	3102
THOMAS SHIRLEY ANN	ARLINGTON, TX	REGION 6 PARTNERS MEETING	481	3102
THOMAS SHIRLEY ANN	ARLINGTON, TX	REGION 6 PARTNERS MEETING	545	3102

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
THOMAS SHIRLEY ANN	ARLINGTON, TX	REGION 6 PARTNERS MEETING	(545)	3102
THOMAS SHIRLEY ANN	ARLINGTON, TX	REGION 6 PARTNERS MEETING	15	3102
THOMAS SHIRLEY ANN	ARLINGTON, TX	REGION 6 PARTNERS MEETING	54	3102
THOMAS SHIRLEY ANN	ARLINGTON, TX	REGION 6 PARTNERS MEETING	64	3102
THOMAS SHIRLEY ANN	ARLINGTON, TX	REGION 6 PARTNERS MEETING	137	3102
THOMAS SHIRLEY ANN	ARLINGTON, TX	REGION 6 PARTNERS MEETING	273	3102
THOMAS SHIRLEY ANN	DALLAS FT WORTH, TX	STATE STRATEGIC PLANNING	377	3102
THOMAS SHIRLEY ANN	DALLAS FT WORTH, TX	STATE STRATEGIC PLANNING	416	3102
THOMAS SHIRLEY ANN	DALLAS FT WORTH, TX	STATE STRATEGIC PLANNING	(416)	3102
THOMAS SHIRLEY ANN	DALLAS FT WORTH, TX	STATE STRATEGIC PLANNING	14	3102
THOMAS SHIRLEY ANN	DALLAS FT WORTH, TX	STATE STRATEGIC PLANNING	125	3102
THOMAS SHIRLEY ANN	DALLAS FT WORTH, TX	STATE STRATEGIC PLANNING	137	3102
THOMAS SHIRLEY ANN	DALLAS FT WORTH, TX	STATE STRATEGIC PLANNING	260	3102
WILKINSON TIMOTHY J	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	1,318	310G
WILKINSON TIMOTHY J	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	432	310G
WILKINSON TIMOTHY J	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	(432)	310G
WILKINSON TIMOTHY J	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	80	310G
WILKINSON TIMOTHY J	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	174	310G
WILKINSON TIMOTHY J	GREEN BAY, WI	CONFERENCE FOR CRIMINAL JUSTICE	289	310G
WILLIS AGNES	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT TRAINING	227	3102
WILLIS AGNES	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT TRAINING	(26)	3102
WILLIS AGNES WILLIS	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT TRAINING	926	3102
WILLIS AGNES WILLIS	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT TRAINING	(926)	3102
WILLIS AGNES WILLIS	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT TRAINING	149	3102
WILLIS AGNES WILLIS	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT TRAINING	25	3102
WILLIS AGNES WILLIS	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT TRAINING	30	3102
WILLIS AGNES WILLIS	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT TRAINING	65	3102
WILLIS AGNES WILLIS	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT TRAINING	280	3102
WILLIS AGNES WILLIS	HANOVER, MD	HWY SAFETY PROGRAM MANAGEMENT TRAINING	523	3102
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	13	310J
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	13	310R
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	657	3102
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	13	310R
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	43	310J
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	43	310R
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	45	310R

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	61	310J
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	61	310R
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	63	310R
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	152	310J
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	152	310R
WORD MARION JOYCE	ATLANTA, GA	2012 VOCA TRAINING	157	310R
WORD MARION JOYCE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	572	310R
WORD MARION JOYCE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	12	310J
WORD MARION JOYCE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	25	310R
WORD MARION JOYCE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	53	310J
WORD MARION JOYCE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	61	310J
WORD MARION JOYCE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	108	310R
WORD MARION JOYCE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	123	310R
WORD MARION JOYCE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	201	310J
WORD MARION JOYCE	SAVANNAH, GEORGIA	2013 24TH ANNUAL NATIONAL YOUTH AT RISK CONFE	408	310R
WORD MARION JOYCE	RALEIGH, NC	2013 SOUTHERN REGIONAL MEETING	483	310R
WORD MARION JOYCE	RALEIGH, NC	2013 SOUTHERN REGIONAL MEETING	38	310R
WORD MARION JOYCE	RALEIGH, NC	2013 SOUTHERN REGIONAL MEETING	79	310R
WORD MARION JOYCE	RALEIGH, NC	2013 SOUTHERN REGIONAL MEETING	130	310R
WORD MARION JOYCE	RALEIGH, NC	2013 SOUTHERN REGIONAL MEETING	138	310R
WORD MARION JOYCE	RALEIGH, NC	2013 SOUTHERN REGIONAL MEETING	313	310R

Total Out of State Travel Cost

\$57,821

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 22 per month</i>		260	232	261	2103
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 448 per month</i>		5,371	4,773	5,372	3102
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 62 per month</i>		745	664	746	310G
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 25 per month</i>		294	262	294	310J
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 86 per month</i>		1,026	912	1,026	310R
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 3 per month</i>		31	27	31	310W
TOTAL 61615 SAAS Fees - DFA		7,727	6,870	7,730	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 21 per month</i>		248	225	249	2103
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 507 per month</i>		6,077	5,403	6,078	3102
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 29 per month</i>		341	303	342	310G
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 11 per month</i>		134	120	135	310J
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 34 per month</i>		395	357	402	310R
TOTAL 61616 MMRS Charges to DFA		7,195	6,408	7,206	
61620 Department of Audit Fees					
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 2 per month</i>		25	22	24	2103
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 27 per month</i>		327	291	324	3102
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 2 per month</i>		25	22	24	310G
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 6 per month</i>		71	66	70	310R
TOTAL 61620 Department of Audit Fees		448	401	442	
6162X Accounting (61621-61624)					
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 1751 per month</i>		21,004	18,686	21,008	3102
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 195 per month</i>		2,344	2,085	2,344	310G
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 121 per month</i>		1,455	1,294	1,455	310R
TOTAL 6162X Accounting (61621-61624)		24,803	22,065	24,807	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 39 per month</i>		470	418	470	2103
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 236 per month</i>		2,832	2,519	2,832	3102
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 19 per month</i>		226	201	226	310G
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 4 per month</i>		45	40	45	310J
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 73 per month</i>		880	783	880	310R
TOTAL 61650 State Personnel Board Fees		<u><u>4,453</u></u>	<u><u>3,961</u></u>	<u><u>4,453</u></u>	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
JV107PR130418687 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 95 per month</i>		1,140	1,014	1,140	2103
JV107PR130419883 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 100 per month</i>		1,200	1,067	1,200	3102
JV107PR130420820 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 85 per month</i>		1,020	907	1,020	3102
JV107PR130422253 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 90 per month</i>		1,080	961	1,080	3102
JV107PR130423294 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 78 per month</i>		930	827	930	3102
JV107PR130424782 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 93 per month</i>		1,110	987	1,110	3102
JV107PR130425630 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 90 per month</i>		1,080	961	1,080	3102
JV107PR130427364 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 83 per month</i>		990	880	990	3102
JV107PR130428187 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 90 per month</i>		1,080	961	1,080	3102
JV107PR130429724 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 90 per month</i>		1,080	961	1,080	3102
JV107PR130430765 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 68 per month</i>		810	720	810	3102
JV107PR130432265 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 95 per month</i>		1,140	1,014	1,140	3102
JV107PR130432936 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 55 per month</i>		660	587	660	3102
JV107PR130433770 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 80 per month</i>		960	854	960	3102
JV107PR130435458 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 83 per month</i>		990	880	990	3102
JV107PR130436447 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 98 per month</i>		1,170	1,041	1,170	3102
JV107PR130438061 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 90 per month</i>		1,080	961	1,080	3102
JV107PR130439040 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 90 per month</i>		1,080	961	1,080	3102
JV107PR130440633 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 85 per month</i>		1,020	907	1,020	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
JV107PR130441518 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 95 per month</i>		1,140	1,014	1,140	3102
JV107PR130441535 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 110 per month</i>		1,325	1,178	1,325	3102
JV107PR130443171 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 80 per month</i>		960	854	960	3102
JV107PR130444203 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 70 per month</i>		840	747	840	3102
JV107PR130444214 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 42 per month</i>		500	445	500	3102
JV107PR130445636 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 166 per month</i>		1,990	1,769	1,990	3102
JV107PR130446726 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 156 per month</i>		1,870	1,663	1,870	3102
JV107PR130448219 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 166 per month</i>		1,990	1,769	1,990	3102
S0003469050 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 37 per month</i>		448	398	448	3102
JV107PR130427364 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 120 per month</i>		1,443	1,283	1,443	310R
JV107PR130428187 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 120 per month</i>		1,443	1,283	1,443	310R
JV107PR130429724 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 120 per month</i>		1,443	1,283	1,443	310R
JV107PR130430765 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 96 per month</i>		1,155	1,027	1,155	310R
S0005586630 / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 45 per month</i>		538	478	538	310R
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		36,705	32,642	36,705	
6165X Personnel Services Contracts (61651-61653)					
PIERCE RANDY G / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		193	172	193	3102
HANCOCK ROBERT / Personnel Services Contracts <i>Comp. Rate: 38 per month</i>		460	409	460	3102
COLEMAN FRANK M / Personnel Services Contracts <i>Comp. Rate: 21 per month</i>		249	221	249	3102
COALITION OF JUVENILE JUSTICE / Personnel Services Contracts <i>Comp. Rate: 44 per month</i>		525	467	525	3102
HILTON GARDEN INN MADISON / Personnel Services Contracts <i>Comp. Rate: 15 per month</i>		185	165	185	3102
SMITH GINGER M / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		188	167	188	3102
ATKINSON MARK DOUGLAS / Personnel Services Contracts <i>Comp. Rate: 101 per month</i>		1,206	1,073	1,206	3102
FOMBY MARC / Personnel Services Contracts <i>Comp. Rate: 2084 per month</i>		25,000	22,236	25,002	310J
TOTAL 6165X Personnel Services Contracts (61651-61653)		28,006	24,910	28,008	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6168X Contract Worker (61682-61688)					
JV107PR130418687 / Contract Worker <i>Comp. Rate: 21 per month</i>		250	222	250	2103
JV107PR130419883 / Contract Worker <i>Comp. Rate: 22 per month</i>		263	234	263	3102
JV107PR130420820 / Contract Worker <i>Comp. Rate: 19 per month</i>		223	198	223	3102
JV107PR130422253 / Contract Worker <i>Comp. Rate: 20 per month</i>		237	211	237	3102
JV107PR130423294 / Contract Worker <i>Comp. Rate: 17 per month</i>		204	181	204	3102
JV107PR130424782 / Contract Worker <i>Comp. Rate: 20 per month</i>		243	216	243	3102
JV107PR130425630 / Contract Worker <i>Comp. Rate: 20 per month</i>		237	211	237	3102
JV107PR130427364 / Contract Worker <i>Comp. Rate: 18 per month</i>		217	193	217	3102
JV107PR130428187 / Contract Worker <i>Comp. Rate: 20 per month</i>		237	211	237	3102
JV107PR130429724 / Contract Worker <i>Comp. Rate: 20 per month</i>		237	211	237	3102
JV107PR130430765 / Contract Worker <i>Comp. Rate: 15 per month</i>		177	157	177	3102
JV107PR130432265 / Contract Worker <i>Comp. Rate: 21 per month</i>		250	222	250	3102
JV107PR130432936 / Contract Worker <i>Comp. Rate: 12 per month</i>		145	129	145	3102
JV107PR130433770 / Contract Worker <i>Comp. Rate: 18 per month</i>		210	187	210	3102
JV107PR130435458 / Contract Worker <i>Comp. Rate: 18 per month</i>		217	193	217	3102
JV107PR130436447 / Contract Worker <i>Comp. Rate: 21 per month</i>		256	228	256	3102
JV107PR130438061 / Contract Worker <i>Comp. Rate: 20 per month</i>		237	211	237	3102
JV107PR130439040 / Contract Worker <i>Comp. Rate: 20 per month</i>		237	211	237	3102
JV107PR130440633 / Contract Worker <i>Comp. Rate: 19 per month</i>		223	198	223	3102
JV107PR130441518 / Contract Worker <i>Comp. Rate: 21 per month</i>		250	222	250	3102
JV107PR130441535 / Contract Worker <i>Comp. Rate: 8 per month</i>		101	90	101	3102
JV107PR130443171 / Contract Worker <i>Comp. Rate: 18 per month</i>		210	187	210	3102
JV107PR130444203 / Contract Worker <i>Comp. Rate: 15 per month</i>		184	164	184	3102
JV107PR130444214 / Contract Worker <i>Comp. Rate: 3 per month</i>		38	34	38	3102
JV107PR130445636 / Contract Worker <i>Comp. Rate: 25 per month</i>		294	261	294	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
JV107PR130446726 / Contract Worker <i>Comp. Rate: 22 per month</i>		268	238	268	3102
JV107PR130448219 / Contract Worker <i>Comp. Rate: 25 per month</i>		294	261	294	3102
JV107PR130427364 / Contract Worker <i>Comp. Rate: 9 per month</i>		110	98	110	310R
JV107PR130428187 / Contract Worker <i>Comp. Rate: 9 per month</i>		110	98	110	310R
JV107PR130429724 / Contract Worker <i>Comp. Rate: 9 per month</i>		110	98	110	310R
JV107PR130430765 / Contract Worker <i>Comp. Rate: 7 per month</i>		88	78	88	310R
TOTAL 6168X Contract Worker (61682-61688)		<u><u>6,357</u></u>	<u><u>5,653</u></u>	<u><u>6,357</u></u>	
61690 Other Fees and Services					
CINTAS DOCUMENT MANAGEMENT / Other Fees & Services <i>Comp. Rate: 1 per month</i>		9	8	9	2103
JENNINGS TWYLA / Other Fees & Services <i>Comp. Rate: 4 per month</i>		50	44	50	3102
ATWOOD ADVERTISING / Other Fees & Services <i>Comp. Rate: 21 per month</i>		253	226	253	3102
ONEWAY INC / Other Fees & Services <i>Comp. Rate: 27 per month</i>		320	284	320	3102
IMPERIAL PALACE OF MISSISSIPPI / Other Fees & Services <i>Comp. Rate: 214 per month</i>		2,565	2,281	2,565	3102
DREAM INC / Other Fees & Services <i>Comp. Rate: 99 per month</i>		1,184	1,053	1,184	310G
ONEWAY INC / Other Fees & Services <i>Comp. Rate: 21 per month</i>		248	221	248	310J
IMPERIAL PALACE OF MISSISSIPPI / Other Fees & Services <i>Comp. Rate: 372 per month</i>		4,465	3,971	4,465	310J
BETTER MARKETING KONNECTION / Other Fees & Services <i>Comp. Rate: 18 per month</i>		209	186	210	310R
TOTAL 61690 Other Fees and Services		<u><u>9,303</u></u>	<u><u>8,274</u></u>	<u><u>9,304</u></u>	
GRAND TOTAL (61600-61699)		124,997	111,184	125,012	

VEHICLE PURCHASE DETAILS

DPS-Public Safety Planning

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

DPS-Public Safety Planning

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Ford Car	2007	Crown Victoria	Pool Car	Monitor	G41215	58,739	15,000		
P	Ford Car	2007	Crown Victoria	Pool Car	Monitor	G41219	56,763	17,000		
P	Ford Car	2007	Crown Victoria	Pool Car	Monitor	G41222	84,279	31,000		
P	Ford Car	2007	Crown Victoria	Zack Pattie	Monitor Statewide	G41217	114,024	19,000		
P	Ford Car	2007	Crown Victoria	Pool Car	Monitor	G41220	67,080	16,000		
P	Ford Car	2005	Crown Victoria	Roger Vanlandingham	Statewide Travel Law Enforc Liaison	G41218	163,355	33,293	Y	
P	Ford Car	2008	Crown Victoria	Pool Car	Statewide Travel Law Enforc Liaison	G55355	116,551	59,384		
P	Ford Car	2008	Crown Victoria	Robert Hancock	Statewide Travel Law Enforc Liaison	G44243	102,728	30,626		
P	Ford Car	1998	Crown Victoria	Robin Layton	Statewide Travel Law Enforc Liaison	RAS 534	189,778	14,351	Y	
P	Ford Car	2005	Ford Taurus	Pool Car	Statewide Travel/Gov's Represent	G34091	120,868	15,010		
P	Ford Car	2005	Ford Taurus	Pool Car	Grant Monitoring	G34093	102,877	22,719		
P	Ford Car	2001	Ford Taurus	Thomas Hederman	Statewide Travel/CIC/PSP	G05184				
P	Ford Car	2006	Crown Victoria	Pool Car	Statewide Travel/Monitoring	G15651	152,317	25,798		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G48286	48,345	8,575		
P	Chevrolet	2011	Impala	Pool Car	Monitoring	G57311	17,275	17,275		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G62662	13,957	16,133		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G62663	23,008	8,575		
P	Chervrolet	1998	Chevy Van	Pool Van	Monitoring	G07083	162,888	20,000		
P	Jeep	2009	Cherokee	Joyce Word	Statewide Travel	G62664	18,489	2,000		
P	Pathfinder	2012	Nissan	Von Anderson	Statewide Travel/Monitoring	G61473	10,508	10,000		
P	Pathfinder	2012	Nissan	Ray Sims	Statewide Travel/Monitoring	G61472	9,615	9,000		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

DPS-Public Safety Planning

Name of Agency

Steve Coleman
Shirley Thomas
Brenda Gaye
Twyla Jennings
Anna Johnson
Beth Loflin
Mary Lukens
Sandra Moffett
Tyra Simpson
Ginny Stubbs
Agnes Willis
Rene Gaylor
Carol Hawkins
Mary Hill
Emberly Holmes
Rosemary Horne
Jacqueline Ledger
Lorraine Magee
Sharon Nguyen
Melinda Padfield
Tenecia Speech
James Stuart

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS-Public Safety Planning _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : PUBLIC SAFETY PLANNING	DECISION UNITS		
		Contractual	38,144
		Commodities	52,904
		Equipment	-15,000
		Subsidies	-813,696
		Total	-737,648
		General Funds	108,022
		Federal Funds	-845,670

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
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Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

DPS-Public Safety Planning

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(4,289)		(58,149)		(62,438)
TRAVEL	(3)		(2,525)		(2,528)
CONTRACTUAL SERVICES	(580)		(29,770)		(30,350)
COMMODITIES	(65)		(4,222)		(4,287)
OTHER THAN EQUIPMENT					
EQUIPMENT			(450)		(450)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(1,761)		(747,204)		(748,965)
TOTALS	(6,698)		(842,320)		(849,018)