

**Department of Public Safety
Additional Info for CJPS Committee
MIAC FFY20 Expenses**

	GF/HF	Federal	MEMA	Total
Salary	\$ 327,062	\$ 49,070		\$376,132
Fringe	\$ 195,625	\$ 27,956		\$223,581
Sub-total PS	\$522,686	\$77,026	\$0	\$599,712
Prof Svc Not by State	\$3,420			\$3,420
In-state Travel	\$2,362	\$140		\$2,502
Out-of-state Travel	\$2,679	\$6,016		\$8,695
Vehicle Exp				\$0
Utilities				\$0
Rents	\$75,006			\$75,006
Repairs				\$0
Insurance				\$0
Gen Operations	\$5,113			\$5,113
Training	\$1,782	-\$629		\$1,154
Food	\$888			\$888
Technology	\$1,055			\$1,055
Uniforms	\$1,288			\$1,288
Equipment (non capital)	\$26,308			\$26,308
Supplies	\$2,174			\$2,174
Stacap	\$6,004	\$1,994		\$7,998
Sub-total AO	\$128,079	\$7,521	\$0	\$135,600
Total Actual Expense	\$650,765	\$84,547	\$0	\$735,312

All Other Summary

Tech (Prof Svc and Tech Total)	\$4,475
Training/Exercises (Instate, OOS, Training)	\$12,350
Mgmt/Admin (everything else)	\$118,775
	<u>\$135,600</u>

Positions Included:

October 2019 - September 2020

Planning & Research Assoc II
St Police Sergeant
St Police Detective
St Police Lieutenant

100% #6849
100% #3791
85% #7009
70% #4031

Percentage per Lt. Johnston. 15% Licensing/Prohibited Personal
Percentage per Lt. Johnston

Federal Funded:

Planning & Research Assoc II
Analyst (MEMA)

100% #7499

* Coronavirus Relief Fund (CRF) provided funding for State Police