

DIVISION OF HOMELAND SECURITY AND EMERGENCY SERVICES

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	4,188,000	5,188,000	1,000,000	23.88%
Special Revenue-Other	39,403,000	41,613,000	2,210,000	5.61%
Special Revenue-Federal	17,111,000	17,111,000	0	0.00%
Internal Service Fund	2,000,000	2,000,000	0	0.00%
Total for STATE OPERATIONS	62,702,000	65,912,000	3,210,000	5.12%
Administration Program				
General Fund	2,781,000	2,781,000	0	0.00%
Special Revenue-Other	18,090,000	18,090,000	0	0.00%
Total for Program	20,871,000	20,871,000	0	0.00%
Cyber Security Program				
Special Revenue-Other	11,259,000	11,259,000	0	0.00%
Internal Service Fund	2,000,000	2,000,000	0	0.00%
Total for Program	13,259,000	13,259,000	0	0.00%
Disaster Assistance Program				
General Fund	807,000	807,000	0	0.00%
Special Revenue-Federal	4,786,000	4,786,000	0	0.00%
Total for Program	5,593,000	5,593,000	0	0.00%
Emergency Management Program				
General Fund	0	1,000,000	1,000,000	--
Special Revenue-Other	6,362,000	8,572,000	2,210,000	34.74%
Special Revenue-Federal	9,025,000	9,025,000	0	0.00%
Total for Program	15,387,000	18,597,000	3,210,000	20.86%
Fire Prevention and Control				
General Fund	600,000	600,000	0	0.00%
Special Revenue-Other	1,692,000	1,692,000	0	0.00%
Special Revenue-Federal	3,300,000	3,300,000	0	0.00%
Total for Program	5,592,000	5,592,000	0	0.00%
Interoperable Communications Program				
Special Revenue-Other	2,000,000	2,000,000	0	0.00%
Total for Program	2,000,000	2,000,000	0	0.00%
AID TO LOCALITIES				
General Fund	353,300,000	153,300,000	(200,000,000)	-56.61%
Special Revenue-Other	82,088,000	82,088,000	0	0.00%
Special Revenue-Federal	13,268,363,000	618,363,000	(12,650,000,000)	-95.34%
Total for AID TO LOCALITIES	13,703,751,000	853,751,000	(12,850,000,000)	-93.77%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Counter Terrorism Program				
Special Revenue-Federal	600,000,000	600,000,000	0	0.00%
Total for Program	600,000,000	600,000,000	0	0.00%
Disaster Assistance Program				
General Fund	350,000,000	150,000,000	(200,000,000)	-57.14%
Special Revenue-Federal	12,650,000,000	0	(12,650,000,000)	-100.00%
Total for Program	13,000,000,000	150,000,000	(12,850,000,000)	-98.85%
Emergency Management Program				
General Fund	3,300,000	3,300,000	0	0.00%
Special Revenue-Other	3,000,000	3,000,000	0	0.00%
Special Revenue-Federal	18,363,000	18,363,000	0	0.00%
Total for Program	24,663,000	24,663,000	0	0.00%
Fire Prevention and Control				
Special Revenue-Other	4,088,000	4,088,000	0	0.00%
Total for Program	4,088,000	4,088,000	0	0.00%
Interoperable Communications Program				
Special Revenue-Other	75,000,000	75,000,000	0	0.00%
Total for Program	75,000,000	75,000,000	0	0.00%
CAPITAL PROJECTS				
Capital Projects Fund	0	15,000,000	15,000,000	--
Capital Projects Fund - Authority Bonds	0	122,000,000	122,000,000	--
Capital Projects Fund - Other	450,000,000	0	(450,000,000)	-100.00%
Total for CAPITAL PROJECTS	450,000,000	137,000,000	(313,000,000)	-69.56%
College of Emergency Preparedness, Homeland Security and Cyber Security				
Capital Projects Fund - Authority Bonds	0	15,000,000	15,000,000	--
Total for Program	0	15,000,000	15,000,000	--
Disaster Assistance Program				
Capital Projects Fund - Other	450,000,000	0	(450,000,000)	-100.00%
Total for Program	450,000,000	0	(450,000,000)	-100.00%
Interoperable Communications Program				
Capital Projects Fund	0	15,000,000	15,000,000	--
Capital Projects Fund - Authority Bonds	0	100,000,000	100,000,000	--
Total for Program	0	115,000,000	115,000,000	--
Training Facilities				
Capital Projects Fund - Authority Bonds	0	7,000,000	7,000,000	--
Total for Program	0	7,000,000	7,000,000	--
Total for AGENCY SUMMARY:	14,216,453,000	1,056,663,000	(13,159,790,000)	-92.57%

ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS

Program	Current 2013-14	Requested 2014-15	Change
Administration Program	96	96	0
Disaster Assistance Program	24	24	0
Emergency Management Program	83	83	0
Fire Prevention and Control	137	154	17
Homeland Security Program	47	47	0
Interoperable Communications Program	9	9	0
General Fund:	71	71	0
All Other Funds:	325	342	17
TOTAL:	396	413	17