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DEPARTMENT OF PUBLIC SAFETY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 DIRECTOR 143,000 114,400 143,000 114,400

4 (1.00) (.80) (1.00) (.80)

5 CLASSIFIED POSITIONS 3,533,653 3,386,153 3,718,114 3,483,114

6 (119.00) (109.44) (119.99) (99.44)

7 UNCLASSIFIED POSITIONS 112,000 112,000

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 41,300 30,000 245,000 70,000

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10 TOTAL PERSONAL SERVICE 3,829,953 3,642,553 4,106,114 3,667,514

11 (121.00) (111.24) (121.99) (101.24)

12 OTHER OPERATING EXPENSES 3,453,993 55,619 1,006,715 10,591

13 DEBT SERVICE

14 DEBT SERVICE 2,257,400 2,595,450

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15 TOTAL DEBT SERVICE 2,257,400 2,595,450

16 ================================================================================================

17 TOTAL ADMINISTRATIVE SERVICES 9,541,346 3,698,172 7,708,279 3,678,105

18 (121.00) (111.24) (121.99) (101.24)

19 ================================================================================================

20 II. PROGRAMS AND SERVICES

21 A. HIGHWAY PATROL

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 36,395,394 32,333,691 35,191,315 31,129,612

24 (1311.00) (1186.45) (1310.00) (1196.45)

25 UNCLASSIFIED POSITIONS 90,000 90,000 110,100 110,100

26 (1.00) (1.00) (1.00) (1.00)

27 OTHER PERSONAL SERVICES 2,120,000 400,000 2,443,000 600,000

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28 TOTAL PERSONAL SERVICE 38,605,394 32,823,691 37,744,415 31,839,712

29 (1312.00) (1187.45) (1311.00) (1197.45)

30 OTHER OPERATING EXPENSES 16,097,518 2,216,661 17,068,517 177,660

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31 TOTAL HIGHWAY PATROL 54,702,912 35,040,352 54,812,932 32,017,372

32 (1312.00) (1187.45) (1311.00) (1197.45)

33 ================================================================================================

34 B. STATE TRANSPORT POLICE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 5,739,463 2,109,823 6,426,410 1,939,588

37 (166.75) (76.65) (166.76) (66.65)

38 UNCLASSIFIED POSITIONS 104,319 104,319 94,819 94,819

39 (1.00) (1.00) (1.00) (1.00)

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DEPARTMENT OF PUBLIC SAFETY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 151,827 447,115

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2 TOTAL PERSONAL SERVICE 5,995,609 2,214,142 6,968,344 2,034,407

3 (167.75) (77.65) (167.76) (67.65)

4 OTHER OPERATING EXPENSES 3,610,921 4,000,048

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5 TOTAL STATE TRANSPORT POLICE 9,606,530 2,214,142 10,968,392 2,034,407

6 (167.75) (77.65) (167.76) (67.65)

7 ================================================================================================

8 C. BUREAU OF PROTECTIVE

9 SERVICES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 2,782,245 1,375,025 2,687,289 1,263,406

12 (89.00) (51.03) (89.00) (51.03)

13 OTHER PERSONAL SERVICES 66,900 65,700

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14 TOTAL PERSONAL SERVICE 2,849,145 1,375,025 2,752,989 1,263,406

15 (89.00) (51.03) (89.00) (51.03)

16 OTHER OPERATING EXPENSES 1,124,202 1,086,100

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17 TOTAL BUREAU OF PROTECTIVE

18 SERVICES 3,973,347 1,375,025 3,839,089 1,263,406

19 (89.00) (51.03) (89.00) (51.03)

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21 D. HALL OF FAME

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 137,000 137,000

24 (3.00) (3.00)

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25 TOTAL PERSONAL SERVICE 137,000 137,000

26 (3.00) (3.00)

27 OTHER OPERATING EXPENSES 175,000 126,000

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28 TOTAL HALL OF FAME 312,000 263,000

29 (3.00) (3.00)

30 ================================================================================================

31 E. SAFETY AND GRANTS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,772,394 403,444 1,968,963 504,883

34 (31.75) (11.63) (31.75) (11.63)

35 OTHER PERSONAL SERVICES 566,000 1,000 615,000 1,000

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36 TOTAL PERSONAL SERVICE 2,338,394 404,444 2,583,963 505,883

37 (31.75) (11.63) (31.75) (11.63)

38 OTHER OPERATING EXPENSES 10,204,661 128,934 10,167,747 9,748

39 DISTRIBUTION TO SUBDIVISIONS

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DEPARTMENT OF PUBLIC SAFETY

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ALLOC MUN - RESTRICTED 5,127,913 11,625,000

2 ALLOC CNTY-RESTRICTED 5,629,244 12,200,000

3 ALLOC OTHER STATE AGENCIES 4,250,000 21,775,000

4 ALLOC OTHER ENTITIES 6,471,365 8,325,000

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5 TOTAL DIST SUBDIVISIONS 21,478,522 53,925,000

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6 TOTAL SAFETY AND GRANTS 34,021,577 533,378 66,676,710 515,631

7 (31.75) (11.63) (31.75) (11.63)

8 ================================================================================================

9 TOTAL PROGRAMS AND SERVICES 102,616,366 39,162,897 136,560,123 35,830,816

10 (1603.50) (1327.76) (1602.51) (1327.76)

11 ================================================================================================

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 19,855,878 15,385,834 20,343,091 14,292,181

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15 TOTAL FRINGE BENEFITS 19,855,878 15,385,834 20,343,091 14,292,181

16 ================================================================================================

17 TOTAL EMPLOYEE BENEFITS 19,855,878 15,385,834 20,343,091 14,292,181

18 ================================================================================================

19 IV. NON-RECURRING APPROPRIATIONS

20 DMV CASH TRANSFER 4,000,000

21 ARRA FUNDS 15,000,000

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22 TOTAL NON-RECURRING APPRO. 19,000,000

23 ================================================================================================

24 TOTAL NON-RECURRING 19,000,000

25 ================================================================================================

26 DEPARTMENT OF PUBLIC SAFETY

27 TOTAL RECURRING BASE 132,013,590 58,246,903 164,611,493 53,801,102

28

29 TOTAL FUNDS AVAILABLE 151,013,590 58,246,903 164,611,493 53,801,102

30 TOTAL AUTHORIZED FTE POSITIONS (1724.50) (1439.00) (1724.50) (1429.00)

31 ================================================================================================