SEC. 49-0001 SECTION 49 PAGE 0191

DEPARTMENT OF PUBLIC SAFETY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 143,000 114,400 143,000 114,400 143,000 114,400

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

5 CLASSIFIED POSITIONS 3,533,653 3,298,653 3,609,926 3,374,926 3,609,926 3,374,926

6 (119.99) (99.44) (97.71) (86.40) (97.71) (86.40)

7 UNCLASSIFIED POSITIONS

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 245,000 70,000 487,321 211,321 487,321 211,321

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10 TOTAL PERSONAL SERVICE 3,921,653 3,483,053 4,240,247 3,700,647 4,240,247 3,700,647

11 (121.99) (101.24) (98.71) (87.20) (98.71) (87.20)

12 OTHER OPERATING EXPENSES 1,033,605 37,481 6,619,986 224,862 6,619,986 224,862

13 DEBT SERVICE

14 DEBT SERVICE 2,595,450 2,595,450 2,595,450

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

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17 TOTAL ADMINISTRATIVE SERVICES 7,550,708 3,520,534 13,455,683 3,925,509 13,455,683 3,925,509

18 (121.99) (101.24) (98.71) (87.20) (98.71) (87.20)

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20 II. PROGRAMS AND SERVICES

21 A. HIGHWAY PATROL

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 41,038,935 36,977,232 40,573,132 36,511,429 40,573,132 36,511,429

24 (1310.00) (1196.45) (1092.70) (994.30) (1092.70) (994.30)

25 UNCLASSIFIED POSITIONS 110,100 110,100 110,076 110,076 110,076 110,076

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

27 OTHER PERSONAL SERVICES 2,443,000 600,000 2,192,778 622,778 2,192,778 622,778

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28 TOTAL PERSONAL SERVICE 43,592,035 37,687,332 42,875,986 37,244,283 42,875,986 37,244,283

29 (1311.00) (1197.45) (1093.70) (995.30) (1093.70) (995.30)

30 OTHER OPERATING EXPENSES 20,166,517 3,275,660 18,517,636 2,558,779 18,517,636 2,558,779

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31 TOTAL HIGHWAY PATROL 63,758,552 40,962,992 61,393,622 39,803,062 61,393,622 39,803,062

32 (1311.00) (1197.45) (1093.70) (995.30) (1093.70) (995.30)

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34 B. STATE TRANSPORT POLICE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 6,438,986 1,952,164 6,157,052 1,906,597 6,157,052 1,906,597

37 (166.76) (66.65) (144.01) (45.90) (144.01) (45.90)

38 UNCLASSIFIED POSITIONS 94,819 94,819 94,577 94,577 94,577 94,577

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

SEC. 49-0002 SECTION 49 PAGE 0192

DEPARTMENT OF PUBLIC SAFETY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 447,115 574,361 574,361

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2 TOTAL PERSONAL SERVICE 6,980,920 2,046,983 6,825,990 2,001,174 6,825,990 2,001,174

3 (167.76) (67.65) (145.01) (46.90) (145.01) (46.90)

4 OTHER OPERATING EXPENSES 4,000,048 3,684,878 45,382 3,684,878 45,382

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5 TOTAL STATE TRANSPORT POLICE 10,980,968 2,046,983 10,510,868 2,046,556 10,510,868 2,046,556

6 (167.76) (67.65) (145.01) (46.90) (145.01) (46.90)

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8 C. BUREAU OF PROTECTIVE

9 SERVICES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 2,695,099 1,271,216 3,038,624 1,299,399 3,038,624 1,299,399

12 (89.00) (51.03) (76.00) (40.00) (76.00) (40.00)

13 OTHER PERSONAL SERVICES 65,700 84,000 84,000

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14 TOTAL PERSONAL SERVICE 2,760,799 1,271,216 3,122,624 1,299,399 3,122,624 1,299,399

15 (89.00) (51.03) (76.00) (40.00) (76.00) (40.00)

16 OTHER OPERATING EXPENSES 1,086,100 504,313 504,313

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17 TOTAL BUREAU OF PROTECTIVE

18 SERVICES 3,846,899 1,271,216 3,626,937 1,299,399 3,626,937 1,299,399

19 (89.00) (51.03) (76.00) (40.00) (76.00) (40.00)

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21 D. HALL OF FAME

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 137,000 137,000 137,000

24 (3.00) (3.00) (3.00)

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25 TOTAL PERSONAL SERVICE 137,000 137,000 137,000

26 (3.00) (3.00) (3.00)

27 OTHER OPERATING EXPENSES 126,000 126,000 126,000

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28 TOTAL HALL OF FAME 263,000 263,000 263,000

29 (3.00) (3.00) (3.00)

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31 E. SAFETY AND GRANTS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,972,151 508,071 2,224,097 465,577 2,224,097 465,577

34 (31.75) (11.63) (34.58) (6.79) (34.58) (6.79)

35 OTHER PERSONAL SERVICES 615,000 1,000 684,050 3,000 684,050 3,000

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36 TOTAL PERSONAL SERVICE 2,587,151 509,071 2,908,147 468,577 2,908,147 468,577

37 (31.75) (11.63) (34.58) (6.79) (34.58) (6.79)

38 OTHER OPERATING EXPENSES 10,167,747 9,748 6,614,346 50,242 6,614,346 50,242

39 DISTRIBUTION TO SUBDIVISIONS

SEC. 49-0003 SECTION 49 PAGE 0193

DEPARTMENT OF PUBLIC SAFETY

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 11,625,000 5,275,000 5,275,000

2 ALLOC CNTY-RESTRICTED 12,200,000 6,650,000 6,650,000

3 ALLOC OTHER STATE AGENCIES 21,775,000 7,675,000 7,675,000

4 ALLOC OTHER ENTITIES 8,325,000 8,475,000 8,475,000

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5 TOTAL DIST SUBDIVISIONS 53,925,000 28,075,000 28,075,000

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6 TOTAL SAFETY AND GRANTS 66,679,898 518,819 37,597,493 518,819 37,597,493 518,819

7 (31.75) (11.63) (34.58) (6.79) (34.58) (6.79)

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

9 TOTAL PROGRAMS AND SERVICES 145,529,317 44,800,010 113,391,920 43,667,836 113,391,920 43,667,836

10 (1602.51) (1327.76) (1352.29) (1088.99) (1352.29) (1088.99)

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

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 24,141,521 18,090,611 23,480,794 17,489,587 23,480,794 17,489,587

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15 TOTAL FRINGE BENEFITS 24,141,521 18,090,611 23,480,794 17,489,587 23,480,794 17,489,587

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17 TOTAL EMPLOYEE BENEFITS 24,141,521 18,090,611 23,480,794 17,489,587 23,480,794 17,489,587

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19 DEPARTMENT OF PUBLIC SAFETY

20

21 TOTAL FUNDS AVAILABLE 177,221,546 66,411,155 150,328,397 65,082,932 150,328,397 65,082,932

22 TOTAL AUTHORIZED FTE POSITIONS (1724.50) (1429.00) (1451.00) (1176.19) (1451.00) (1176.19)

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