SEC. 49-0001 SECTION 49 PAGE 0193

DEPARTMENT OF PUBLIC SAFETY

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 3,609,926 3,374,926 3,847,863 3,608,928 3,847,863 3,608,928

6 (97.71) (86.40) (97.71) (86.40) (97.71) (86.40)

7 OTHER PERSONAL SERVICES 487,321 211,321 248,944 164,700 248,944 164,700

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8 TOTAL PERSONAL SERVICE 4,240,247 3,700,647 4,239,807 3,888,028 4,239,807 3,888,028

9 (98.71) (87.20) (98.71) (87.20) (98.71) (87.20)

10 OTHER OPERATING EXPENSES 3,719,986 224,862 2,131,940 37,481 2,131,940 37,481

11 DEBT SERVICE

12 DEBT SERVICE 2,595,450 2,339,750 2,339,750

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13 TOTAL DEBT SERVICE 2,595,450 2,339,750 2,339,750

14 ================================================================================================

15 TOTAL ADMINISTRATIVE SERVICES 10,555,683 3,925,509 8,711,497 3,925,509 8,711,497 3,925,509

16 (98.71) (87.20) (98.71) (87.20) (98.71) (87.20)

17 ================================================================================================

18 II. PROGRAMS AND SERVICES

19 A.1. HIGHWAY PATROL

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 40,573,132 36,511,429 42,776,327 38,714,624 42,272,322 38,210,619

22 (1092.70) (994.30) (1089.70) (994.30) (1089.70) (994.30)

23 UNCLASSIFIED POSITIONS 110,076 110,076 110,100 110,100 110,100 110,100

24 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 2,192,778 622,778 2,476,160 906,160 2,476,160 906,160

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26 TOTAL PERSONAL SERVICE 42,875,986 37,244,283 45,362,587 39,730,884 44,858,582 39,226,879

27 (1093.70) (995.30) (1090.70) (995.30) (1090.70) (995.30)

28 OTHER OPERATING EXPENSES 21,417,636 2,558,779 22,511,557 652,700 22,511,557 652,700

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29 TOTAL HIGHWAY PATROL 64,293,622 39,803,062 67,874,144 40,383,584 67,370,139 39,879,579

30 (1093.70) (995.30) (1090.70) (995.30) (1090.70) (995.30)

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

32 A.2. ILLEGAL IMMIGRATION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 406,000 406,000 406,000 406,000 406,000 406,000

35 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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36 TOTAL PERSONAL SERVICE 406,000 406,000 406,000 406,000 406,000 406,000

37 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

38 OTHER OPERATING EXPENSES 118,525 118,525 118,525 118,525 118,525 118,525

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39 TOTAL ILLEGAL IMMIGRATION 524,525 524,525 524,525 524,525 524,525 524,525

40 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

41 ================================================================================================

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DEPARTMENT OF PUBLIC SAFETY

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 TOTAL HIGHWAY PATROL 64,818,147 40,327,587 68,398,669 40,908,109 67,894,664 40,404,104

2 (1105.70) (1007.30) (1102.70) (1007.30) (1102.70) (1007.30)

3 ================================================================================================

4 B. STATE TRANSPORT POLICE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 6,157,052 1,906,597 6,246,839 2,030,242 6,246,839 2,030,242

7 (144.01) (45.90) (144.01) (45.90) (144.01) (45.90)

8 UNCLASSIFIED POSITIONS 94,577 94,577 104,035 104,035 104,035 104,035

9 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 574,361 509,814 25,000 509,814 25,000

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11 TOTAL PERSONAL SERVICE 6,825,990 2,001,174 6,860,688 2,159,277 6,860,688 2,159,277

12 (145.01) (46.90) (145.01) (46.90) (145.01) (46.90)

13 OTHER OPERATING EXPENSES 3,684,878 45,382 7,240,104 7,240,104

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14 TOTAL STATE TRANSPORT POLICE 10,510,868 2,046,556 14,100,792 2,159,277 14,100,792 2,159,277

15 (145.01) (46.90) (145.01) (46.90) (145.01) (46.90)

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

17 C. BUREAU OF PROTECTIVE SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 3,038,624 1,299,399 2,814,863 1,385,326 2,814,863 1,385,326

20 (76.00) (40.00) (76.00) (40.00) (76.00) (40.00)

21 OTHER PERSONAL SERVICES 84,000 65,000 65,000

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22 TOTAL PERSONAL SERVICE 3,122,624 1,299,399 2,879,863 1,385,326 2,879,863 1,385,326

23 (76.00) (40.00) (76.00) (40.00) (76.00) (40.00)

24 OTHER OPERATING EXPENSES 504,313 770,350 770,350

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25 TOTAL BUREAU OF PROTECTIVE

26 SERVICES 3,626,937 1,299,399 3,650,213 1,385,326 3,650,213 1,385,326

27 (76.00) (40.00) (76.00) (40.00) (76.00) (40.00)

28 ================================================================================================

29 D. HALL OF FAME

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 137,000 137,000 137,000

32 (3.00) (3.00) (3.00)

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33 TOTAL PERSONAL SERVICE 137,000 137,000 137,000

34 (3.00) (3.00) (3.00)

35 OTHER OPERATING EXPENSES 126,000 126,000 126,000

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36 TOTAL HALL OF FAME 263,000 263,000 263,000

37 (3.00) (3.00) (3.00)

38 ================================================================================================

39 E. SAFETY AND GRANTS

SEC. 49-0003 SECTION 49 PAGE 0195

DEPARTMENT OF PUBLIC SAFETY

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 2,224,097 465,577 2,374,410 484,000 2,374,410 484,000

3 (34.58) (6.79) (37.58) (6.79) (37.58) (6.79)

4 NEW POSITIONS ADDED BY THE

5 BUDGET AND CONTROL BOARD

6 *PROGRAM COORDINATOR II*

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 684,050 3,000 618,000 3,000 618,000 3,000

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9 TOTAL PERSONAL SERVICE 2,908,147 468,577 2,992,410 487,000 2,992,410 487,000

10 (34.58) (6.79) (38.58) (6.79) (38.58) (6.79)

11 OTHER OPERATING EXPENSES 6,614,346 50,242 6,883,139 31,819 6,883,139 31,819

12 DISTRIBUTION TO SUBDIVISIONS

13 ALLOC MUN - RESTRICTED 5,275,000 4,775,000 4,775,000

14 ALLOC CNTY-RESTRICTED 6,650,000 5,700,000 5,700,000

15 ALLOC OTHER STATE AGENCIES 7,675,000 6,908,908 6,908,908

16 ALLOC OTHER ENTITIES 8,475,000 7,675,000 7,675,000

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17 TOTAL DIST SUBDIVISIONS 28,075,000 25,058,908 25,058,908

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18 TOTAL SAFETY AND GRANTS 37,597,493 518,819 34,934,457 518,819 34,934,457 518,819

19 (34.58) (6.79) (38.58) (6.79) (38.58) (6.79)

20 ================================================================================================

21 TOTAL PROGRAMS AND SERVICES 116,816,445 44,192,361 121,347,131 44,971,531 120,843,126 44,467,526

22 (1364.29) (1100.99) (1365.29) (1100.99) (1365.29) (1100.99)

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

24 III. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 24,351,614 18,360,407 25,145,129 19,220,804 25,145,129 19,220,804

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27 TOTAL FRINGE BENEFITS 24,351,614 18,360,407 25,145,129 19,220,804 25,145,129 19,220,804

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29 TOTAL EMPLOYEE BENEFITS 24,351,614 18,360,407 25,145,129 19,220,804 25,145,129 19,220,804

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

31 IV. NON-RECURRING APPROPRIATION

32 PROVISO 90.21 INCREASED

33 ENFORCED COLLECTION 5,000,000

34 CRF - LAW ENFORCEMENT EQUIPMENT 1,000,000

35 PROVISO 90.18 (FY 11-12) 611,766 611,766

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36 TOTAL NON-RECURRING APPRO. 6,611,766 611,766

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38 TOTAL NON-RECURRING 6,611,766 611,766

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SEC. 49-0004 SECTION 49 PAGE 0196

DEPARTMENT OF PUBLIC SAFETY

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 DEPARTMENT OF PUBLIC SAFETY

2 TOTAL RECURRING BASE 151,723,742 66,478,277 155,203,757 68,117,844 154,699,752 67,613,839

3

4 TOTAL FUNDS AVAILABLE 158,335,508 67,090,043 155,203,757 68,117,844 154,699,752 67,613,839

5 TOTAL AUTHORIZED FTE POSITIONS (1463.00) (1188.19) (1464.00) (1188.19) (1464.00) (1188.19)

6 ================================================================================================