SEC. 49-0001 SECTION 49 PAGE 0194

DEPARTMENT OF PUBLIC SAFETY

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

APPROPRIATED HOUSE BILL SENATE 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 3,739,100 3,500,165

6 (97.71) (86.40) (97.71) (86.40) (96.71) (85.40)

7 UNCLASSIFIED POSITIONS 108,763 108,763

8 (1.00) (1.00)

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

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

11 (98.71) (87.20) (98.71) (87.20) (98.71) (87.20)

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

13 DEBT SERVICE

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

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

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

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

18 (98.71) (87.20) (98.71) (87.20) (98.71) (87.20)

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

20 II. PROGRAMS AND SERVICES

21 A.1. HIGHWAY PATROL

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 40,573,132 36,511,429 42,776,327 38,714,624 42,313,211 38,251,508

24 (1092.70) (994.30) (1089.70) (994.30) (1074.70) (979.30)

25 UNCLASSIFIED POSITIONS 110,076 110,076 110,100 110,100 111,454 111,454

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

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

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28 TOTAL PERSONAL SERVICE 42,875,986 37,244,283 45,362,587 39,730,884 44,900,825 39,269,122

29 (1093.70) (995.30) (1090.70) (995.30) (1075.70) (980.30)

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

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31 TOTAL HIGHWAY PATROL 64,293,622 39,803,062 67,874,144 40,383,584 67,412,382 39,921,822

32 (1093.70) (995.30) (1090.70) (995.30) (1075.70) (980.30)

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

34 A.2. ILLEGAL IMMIGRATION

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 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)

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38 TOTAL PERSONAL SERVICE 406,000 406,000 406,000 406,000 406,000 406,000

39 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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DEPARTMENT OF PUBLIC SAFETY

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 118,525 118,525 118,525 118,525 118,525 118,525

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2 TOTAL ILLEGAL IMMIGRATION 524,525 524,525 524,525 524,525 524,525 524,525

3 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

4 ================================================================================================

5 TOTAL HIGHWAY PATROL 64,818,147 40,327,587 68,398,669 40,908,109 67,936,907 40,446,347

6 (1105.70) (1007.30) (1102.70) (1007.30) (1087.70) (992.30)

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

8 B. STATE TRANSPORT POLICE

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 6,157,052 1,906,597 6,246,839 2,030,242 6,537,104 2,320,507

11 (144.01) (45.90) (144.01) (45.90) (144.01) (45.90)

12 UNCLASSIFIED POSITIONS 94,577 94,577 104,035 104,035 97,000 97,000

13 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

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15 TOTAL PERSONAL SERVICE 6,825,990 2,001,174 6,860,688 2,159,277 7,143,918 2,442,507

16 (145.01) (46.90) (145.01) (46.90) (145.01) (46.90)

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

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18 TOTAL STATE TRANSPORT POLICE 10,510,868 2,046,556 14,100,792 2,159,277 14,384,022 2,442,507

19 (145.01) (46.90) (145.01) (46.90) (145.01) (46.90)

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

21 C. BUREAU OF PROTECTIVE SERVICES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,038,624 1,299,399 2,814,863 1,385,326 3,206,392 1,776,855

24 (76.00) (40.00) (76.00) (40.00) (91.00) (55.00)

25 OTHER PERSONAL SERVICES 84,000 65,000 65,000

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26 TOTAL PERSONAL SERVICE 3,122,624 1,299,399 2,879,863 1,385,326 3,271,392 1,776,855

27 (76.00) (40.00) (76.00) (40.00) (91.00) (55.00)

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

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29 TOTAL BUREAU OF PROTECTIVE

30 SERVICES 3,626,937 1,299,399 3,650,213 1,385,326 4,041,742 1,776,855

31 (76.00) (40.00) (76.00) (40.00) (91.00) (55.00)

32 ================================================================================================

33 D. HALL OF FAME

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 137,000 137,000 137,000

36 (3.00) (3.00) (3.00)

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37 TOTAL PERSONAL SERVICE 137,000 137,000 137,000

38 (3.00) (3.00) (3.00)

39 OTHER OPERATING EXPENSES 126,000 126,000 126,000

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DEPARTMENT OF PUBLIC SAFETY

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL HALL OF FAME 263,000 263,000 263,000

2 (3.00) (3.00) (3.00)

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

4 E. SAFETY AND GRANTS

5 PERSONAL SERVICE

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

7 (34.58) (6.79) (37.58) (6.79) (37.58) (6.64)

8 NEW POSITIONS ADDED BY THE

9 BUDGET AND CONTROL BOARD

10 *PROGRAM COORDINATOR II*

11 (1.00) (1.00)

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

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

14 (34.58) (6.79) (38.58) (6.79) (38.58) (6.64)

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

16 DISTRIBUTION TO SUBDIVISIONS

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

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

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

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

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

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

23 (34.58) (6.79) (38.58) (6.79) (38.58) (6.64)

24 ================================================================================================

25 TOTAL PROGRAMS AND SERVICES 116,816,445 44,192,361 121,347,131 44,971,531 121,560,128 45,184,528

26 (1364.29) (1100.99) (1365.29) (1100.99) (1365.29) (1100.84)

27 ================================================================================================

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 24,351,614 18,360,407 25,145,129 19,220,804 25,224,302 19,299,977

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31 TOTAL FRINGE BENEFITS 24,351,614 18,360,407 25,145,129 19,220,804 25,224,302 19,299,977

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 24,351,614 18,360,407 25,145,129 19,220,804 25,224,302 19,299,977

34 ================================================================================================

35 IV. NON-RECURRING APPROPRIATION

36 PROVISO 90.21 INCREASED

37 ENFORCED COLLECTION 5,000,000

38 CRF - LAW ENFORCEMENT EQUIPMENT 1,000,000

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

SEC. 49-0004 SECTION 49 PAGE 0197

DEPARTMENT OF PUBLIC SAFETY

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 ================================================================================================

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

4 ================================================================================================

5 DEPARTMENT OF PUBLIC SAFETY

6 TOTAL RECURRING BASE 151,723,742 66,478,277 155,203,757 68,117,844 155,495,927 68,410,014

7

8 TOTAL FUNDS AVAILABLE 158,335,508 67,090,043 155,203,757 68,117,844 155,495,927 68,410,014

9 TOTAL AUTHORIZED FTE POSITIONS (1463.00) (1188.19) (1464.00) (1188.19) (1464.00) (1188.04)

10 ================================================================================================