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DEPARTMENT OF PUBLIC SAFETY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 153,010 122,408 153,010 122,408

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

5 CLASSIFIED POSITIONS 3,834,096 3,597,163 3,789,825 3,597,163

6 (96.71) (85.40) (96.71) (85.40)

7 UNCLASSIFIED POSITIONS 112,025 112,025 112,025 112,025

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

9 OTHER PERSONAL SERVICES 248,944 164,700 272,401 164,700

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10 TOTAL PERSONAL SERVICE 4,348,075 3,996,296 4,327,261 3,996,296

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

12 OTHER OPERATING EXPENSES 2,131,940 37,481 2,154,004 37,481

13 DEBT SERVICE

14 DEBT SERVICE 2,339,750 2,338,500

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15 TOTAL DEBT SERVICE 2,339,750 2,338,500

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

17 TOTAL ADMINISTRATIVE SERVICES 8,819,765 4,033,777 8,819,765 4,033,777

18 (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 43,460,756 39,399,053 44,035,268 40,204,193

24 (1074.70) (979.30) (1090.70) (996.30)

25 UNCLASSIFIED POSITIONS 114,798 114,798 114,798 114,798

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

27 OTHER PERSONAL SERVICES 2,476,160 906,160 2,708,363 906,160

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28 TOTAL PERSONAL SERVICE 46,051,714 40,420,011 46,858,429 41,225,151

29 (1075.70) (980.30) (1091.70) (997.30)

30 OTHER OPERATING EXPENSES 22,511,557 652,700 27,504,478 652,700

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31 TOTAL HIGHWAY PATROL 68,563,271 41,072,711 74,362,907 41,877,851

32 (1075.70) (980.30) (1091.70) (997.30)

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

34 A.2. ILLEGAL IMMIGRATION

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 418,180 418,180 418,180 418,180

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

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38 TOTAL PERSONAL SERVICE 418,180 418,180 418,180 418,180

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

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DEPARTMENT OF PUBLIC SAFETY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 OPERATING EXPENSES 118,525 118,525 118,525 118,525

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2 TOTAL ILLEGAL IMMIGRATION 536,705 536,705 536,705 536,705

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

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

5 TOTAL HIGHWAY PATROL 69,099,976 41,609,416 74,899,612 42,414,556

6 (1087.70) (992.30) (1103.70) (1009.30)

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

8 B. STATE TRANSPORT POLICE

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 6,307,746 2,091,149 5,559,939 1,286,009

11 (144.01) (45.90) (126.01) (27.90)

12 NEW POSITIONS

13 *LAW ENFORCEMENT OFFICER II 142,087*

14 (3.00)

15 UNCLASSIFIED POSITIONS 99,910 99,910 99,910 99,910

16 (1.00) (1.00) (1.00) (1.00)

17 OTHER PERSONAL SERVICES 509,814 25,000 463,589 25,000

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18 TOTAL PERSONAL SERVICE 6,917,470 2,216,059 6,265,525 1,410,919

19 (145.01) (46.90) (130.01) (28.90)

20 OTHER OPERATING EXPENSES 7,240,104 4,760,759

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21 TOTAL STATE TRANSPORT POLICE 14,157,574 2,216,059 11,026,284 1,410,919

22 (145.01) (46.90) (130.01) (28.90)

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

24 C. BUREAU OF PROTECTIVE SERVICES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 3,068,768 1,639,231 2,659,231 1,639,231

27 (91.00) (55.00) (91.00) (55.00)

28 OTHER PERSONAL SERVICES 65,000 62,402

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29 TOTAL PERSONAL SERVICE 3,133,768 1,639,231 2,721,633 1,639,231

30 (91.00) (55.00) (91.00) (55.00)

31 OTHER OPERATING EXPENSES 770,350 21,805

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32 TOTAL BUREAU OF PROTECTIVE

33 SERVICES 3,904,118 1,639,231 2,743,438 1,639,231

34 (91.00) (55.00) (91.00) (55.00)

35 ================================================================================================

36 D. HALL OF FAME

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 137,000 137,000

39 (3.00) (3.00)

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DEPARTMENT OF PUBLIC SAFETY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE 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 PERSONAL SERVICE 137,000 137,000

2 (3.00) (3.00)

3 OTHER OPERATING EXPENSES 126,000 126,000

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4 TOTAL HALL OF FAME 263,000 263,000

5 (3.00) (3.00)

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

7 E. SAFETY AND GRANTS

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 2,388,930 498,520 2,298,120 498,520

10 (38.58) (6.64) (38.58) (6.40)

11 OTHER PERSONAL SERVICES 618,000 3,000 618,000 3,000

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12 TOTAL PERSONAL SERVICE 3,006,930 501,520 2,916,120 501,520

13 (38.58) (6.64) (38.58) (6.40)

14 OTHER OPERATING EXPENSES 6,883,139 31,819 8,068,949 31,819

15 DISTRIBUTION TO SUBDIVISIONS

16 ALLOC MUN - RESTRICTED 4,775,000 5,250,000

17 ALLOC CNTY-RESTRICTED 5,700,000 5,675,000

18 ALLOC OTHER STATE AGENCIES 6,908,908 6,875,000

19 ALLOC OTHER ENTITIES 7,675,000 7,650,000

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20 TOTAL DIST SUBDIVISIONS 25,058,908 25,450,000

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21 TOTAL SAFETY AND GRANTS 34,948,977 533,339 36,435,069 533,339

22 (38.58) (6.64) (38.58) (6.40)

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

24 TOTAL PROGRAMS AND SERVICES 122,373,645 45,998,045 125,367,403 45,998,045

25 (1365.29) (1100.84) (1366.29) (1099.60)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 26,246,472 20,322,147 26,149,350 20,322,147

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30 TOTAL FRINGE BENEFITS 26,246,472 20,322,147 26,149,350 20,322,147

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

32 TOTAL EMPLOYEE BENEFITS 26,246,472 20,322,147 26,149,350 20,322,147

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

34 IV. NON-RECURRING APPROPRIATION

35 REPLACE EMERGENCY RADIOS

36 (PROVISO 90.20) 3,250,000 3,250,000

37 BPS OFFICERS (PROVISO 90.20) 44,700 44,700

38 VEHICLE REPLACEMENT (PROVISO

39 90.20) 1,000,000 1,000,000

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DEPARTMENT OF PUBLIC SAFETY

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE 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. 4,294,700 4,294,700

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

3 TOTAL NON-RECURRING 4,294,700 4,294,700

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

5 DEPARTMENT OF PUBLIC SAFETY

6 TOTAL RECURRING BASE 157,439,882 70,353,969 160,336,518 70,353,969

7

8 TOTAL FUNDS AVAILABLE 161,734,582 74,648,669 160,336,518 70,353,969

9 TOTAL AUTHORIZED FTE POSITIONS (1464.00) (1188.04) (1465.00) (1186.80)

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