SEC. 63-0001 SECTION 63 PAGE 0194

DEPARTMENT OF PUBLIC SAFETY

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 153,010 122,408 159,130 128,528 159,130 128,528

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

5 CLASSIFIED POSITIONS 3,802,163 3,597,163 3,867,986 3,662,986 3,867,986 3,662,986

6 (87.71) (76.40) (87.71) (76.40) (87.71) (76.40)

7 OTHER PERSONAL SERVICES 257,261 164,700 257,261 164,700 257,261 164,700

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8 TOTAL PERSONAL SERVICE 4,212,434 3,884,271 4,284,377 3,956,214 4,284,377 3,956,214

9 (88.71) (77.20) (88.71) (77.20) (88.71) (77.20)

10 OTHER OPERATING EXPENSES 2,154,879 37,481 2,154,879 37,481 2,154,879 37,481

11 DEBT SERVICE

12 DEBT SERVICE 2,337,625 2,337,625 2,337,625

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13 TOTAL DEBT SERVICE 2,337,625 2,337,625 2,337,625

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15 TOTAL ADMINISTRATIVE SERVICES 8,704,938 3,921,752 8,776,881 3,993,695 8,776,881 3,993,695

16 (88.71) (77.20) (88.71) (77.20) (88.71) (77.20)

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

18 II. PROGRAMS AND SERVICES

19 A.1. HIGHWAY PATROL

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 45,348,256 41,442,653 46,923,009 42,952,406 46,923,009 42,952,406

22 (1112.70) (1018.30) (1112.70) (1018.30) (1112.70) (1018.30)

23 NEW POSITIONS

*24 LAW ENFORCEMENT OFFICER II 1,036,562 1,036,562*

25

26 UNCLASSIFIED POSITIONS 114,798 114,798 117,092 117,092 117,092 117,092

27 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

28 OTHER PERSONAL SERVICES 2,633,835 906,160 2,538,835 906,160 2,538,835 906,160

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29 TOTAL PERSONAL SERVICE 48,096,889 42,463,611 50,615,498 43,975,658 50,615,498 43,975,658

30 (1113.70) (1019.30) (1113.70) (1019.30) (1113.70) (1019.30)

31 OTHER OPERATING EXPENSES 25,038,166 1,186,388 27,469,006 3,286,388 27,469,006 3,286,388

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32 TOTAL HIGHWAY PATROL 73,135,055 43,649,999 78,084,504 47,262,046 78,084,504 47,262,046

33 (1113.70) (1019.30) (1113.70) (1019.30) (1113.70) (1019.30)

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

35 A.2. ILLEGAL IMMIGRATION

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 418,180 418,180 426,544 426,544 426,544 426,544

38 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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39 TOTAL PERSONAL SERVICE 418,180 418,180 426,544 426,544 426,544 426,544

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

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DEPARTMENT OF PUBLIC SAFETY

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 118,525 118,525 118,525 118,525 118,525 118,525

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2 TOTAL ILLEGAL IMMIGRATION 536,705 536,705 545,069 545,069 545,069 545,069

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

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

5 TOTAL HIGHWAY PATROL 73,671,760 44,186,704 78,629,573 47,807,115 78,629,573 47,807,115

6 (1125.70) (1031.30) (1125.70) (1031.30) (1125.70) (1031.30)

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

8 B. STATE TRANSPORT POLICE

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 5,622,825 1,908,074 6,066,052 1,946,237 6,066,052 1,946,237

11 (147.01) (45.90) (147.01) (45.90) (147.01) (45.90)

12 UNCLASSIFIED POSITIONS 99,910 99,910 101,908 101,908 101,908 101,908

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

14 OTHER PERSONAL SERVICES 482,512 25,000 375,123 25,000 375,123 25,000

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15 TOTAL PERSONAL SERVICE 6,205,247 2,032,984 6,543,083 2,073,145 6,543,083 2,073,145

16 (148.01) (46.90) (148.01) (46.90) (148.01) (46.90)

17 OTHER OPERATING EXPENSES 3,682,593 3,183,475 3,183,475

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18 TOTAL STATE TRANSPORT POLICE 9,887,840 2,032,984 9,726,558 2,073,145 9,726,558 2,073,145

19 (148.01) (46.90) (148.01) (46.90) (148.01) (46.90)

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

21 C. BUREAU OF PROTECTIVE SERVICES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 2,576,829 1,639,231 2,672,615 1,672,017 2,672,615 1,672,017

24 (91.00) (55.00) (91.00) (55.00) (91.00) (55.00)

25 OTHER PERSONAL SERVICES 62,402 62,402 62,402

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26 TOTAL PERSONAL SERVICE 2,639,231 1,639,231 2,735,017 1,672,017 2,735,017 1,672,017

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

28 OTHER OPERATING EXPENSES 18,930 25,870 25,870

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29 TOTAL BUREAU OF PROTECTIVE

30 SERVICES 2,658,161 1,639,231 2,760,887 1,672,017 2,760,887 1,672,017

31 (91.00) (55.00) (91.00) (55.00) (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

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 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 1,890,359 498,520 1,906,214 508,490 1,906,214 508,490

7 (38.58) (6.40) (38.58) (6.40) (38.58) (6.40)

8 OTHER PERSONAL SERVICES 503,000 3,000 491,780 3,000 491,780 3,000

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9 TOTAL PERSONAL SERVICE 2,393,359 501,520 2,397,994 511,490 2,397,994 511,490

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

11 OTHER OPERATING EXPENSES 7,027,179 31,819 7,027,179 31,819 7,027,179 31,819

12 SPECIAL ITEM:

13 LOCAL LAW ENFORCEMENT GRANTS 300,000 300,000 360,000 360,000 360,000 360,000

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14 TOTAL SPECIAL ITEMS 300,000 300,000 360,000 360,000 360,000 360,000

15 DISTRIBUTION TO SUBDIVISIONS

16 ALLOC MUN - RESTRICTED 3,396,800 3,396,800 3,396,800

17 ALLOC CNTY-RESTRICTED 4,295,153 4,295,153 4,295,153

18 ALLOC OTHER STATE AGENCIES 4,666,000 4,666,000 4,666,000

19 ALLOC OTHER ENTITIES 7,715,000 7,715,000 7,715,000

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20 TOTAL DIST SUBDIVISIONS 20,072,953 20,072,953 20,072,953

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21 TOTAL SAFETY AND GRANTS 29,793,491 833,339 29,858,126 903,309 29,858,126 903,309

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

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

24 TOTAL PROGRAMS AND SERVICES 116,274,252 48,692,258 121,238,144 52,455,586 121,238,144 52,455,586

25 (1406.29) (1139.60) (1406.29) (1139.60) (1406.29) (1139.60)

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

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 26,446,676 21,152,424 28,308,694 22,315,848 28,308,694 22,315,848

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30 TOTAL FRINGE BENEFITS 26,446,676 21,152,424 28,308,694 22,315,848 28,308,694 22,315,848

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

32 TOTAL EMPLOYEE BENEFITS 26,446,676 21,152,424 28,308,694 22,315,848 28,308,694 22,315,848

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34 IV. NON-RECURRING APPROPRIATION

35 DUI TEAM VEHICLES & EQUIPMENT 768,000 768,000

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36 TOTAL NON-RECURRING APPRO. 768,000 768,000

37 ================================================================================================

38 TOTAL NON-RECURRING 768,000 768,000

39 ================================================================================================

SEC. 63-0004 SECTION 63 PAGE 0197

DEPARTMENT OF PUBLIC SAFETY

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 151,425,866 73,766,434 158,323,719 78,765,129 158,323,719 78,765,129

3

4 TOTAL FUNDS AVAILABLE 151,425,866 73,766,434 159,091,719 78,765,129 159,091,719 78,765,129

5 TOTAL AUTHORIZED FTE POSITIONS (1495.00) (1216.80) (1495.00) (1216.80) (1495.00) (1216.80)

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