SEC. 49-0001 SECTION 49 PAGE 0191

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

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

5 CLASSIFIED POSITIONS 3,609,926 3,374,926 3,847,863 3,608,928

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

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

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

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

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

11 DEBT SERVICE

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

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

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

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

16 (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

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

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

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

25 OTHER PERSONAL SERVICES 2,192,778 622,778 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

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

28 OTHER OPERATING EXPENSES 21,417,636 2,558,779 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

30 (1093.70) (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

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

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

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

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

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

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

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

SEC. 49-0002 SECTION 49 PAGE 0192

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

2 (1105.70) (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

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

8 NEW POSITIONS ADDED BY THE

9 BUDGET AND CONTROL BOARD

10 UNCLASSIFIED POSITIONS 94,577 94,577 104,035 104,035

11 (1.00) (1.00) (1.00) (1.00)

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

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

14 (145.01) (46.90) (145.01) (46.90)

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

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

17 (145.01) (46.90) (145.01) (46.90)

18 ================================================================================================

19 C. BUREAU OF PROTECTIVE SERVICES

20 PERSONAL SERVICE

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

22 (76.00) (40.00) (76.00) (40.00)

23 OTHER PERSONAL SERVICES 84,000 65,000

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

25 (76.00) (40.00) (76.00) (40.00)

26 OTHER OPERATING EXPENSES 504,313 770,350

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27 TOTAL BUREAU OF PROTECTIVE

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

29 (76.00) (40.00) (76.00) (40.00)

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

31 D. HALL OF FAME

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 137,000 137,000

34 (3.00) (3.00)

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35 TOTAL PERSONAL SERVICE 137,000 137,000

36 (3.00) (3.00)

37 OTHER OPERATING EXPENSES 126,000 126,000

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38 TOTAL HALL OF FAME 263,000 263,000

39 (3.00) (3.00)

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SEC. 49-0003 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 E. SAFETY AND GRANTS

2 PERSONAL SERVICE

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

4 (34.58) (6.79) (37.58) (6.79)

5 NEW POSITIONS ADDED BY THE

6 BUDGET AND CONTROL BOARD

7 *PROGRAM COORDINATOR II*

8 (1.00)

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

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

11 (34.58) (6.79) (38.58) (6.79)

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

13 DISTRIBUTION TO SUBDIVISIONS

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

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

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

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

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

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

20 (34.58) (6.79) (38.58) (6.79)

21 ================================================================================================

22 TOTAL PROGRAMS AND SERVICES 116,816,445 44,192,361 121,347,131 44,971,531

23 (1364.29) (1100.99) (1365.29) (1100.99)

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

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

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

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

29 ================================================================================================

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

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

32 IV. NON-RECURRING APPROPRIATION

33 PROVISO 90.21 INCREASED

34 ENFORCED COLLECTION 5,000,000

35 CRF - LAW ENFORCEMENT EQUIPMENT 1,000,000

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

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

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

SEC. 49-0004 SECTION 49 PAGE 0194

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 NON-RECURRING 6,611,766 611,766

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

3 DEPARTMENT OF PUBLIC SAFETY

4 TOTAL RECURRING BASE 151,723,742 66,478,277 155,203,757 68,117,844

5

6 TOTAL FUNDS AVAILABLE 158,335,508 67,090,043 155,203,757 68,117,844

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

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