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DEPARTMENT OF PUBLIC SAFETY

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

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

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

5 CLASSIFIED POSITIONS 3,834,096 3,597,163 3,789,825 3,597,163 3,901,850 3,709,188

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

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

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

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

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

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

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

13 DEBT SERVICE

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

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

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

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 43,460,756 39,399,053 44,035,268 40,204,193 43,607,128 39,776,053

24 (1074.70) (979.30) (1090.70) (996.30) (1072.70) (978.30)

25 NEW POSITIONS

26 *TROOPER/OFFICER JC10 1,260,000 1,260,000*

27 (40.00) (40.00)

28 UNCLASSIFIED POSITIONS 114,798 114,798 114,798 114,798 114,798 114,798

29 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

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31 TOTAL PERSONAL SERVICE 46,051,714 40,420,011 46,858,429 41,225,151 47,690,289 42,057,011

32 (1075.70) (980.30) (1091.70) (997.30) (1113.70) (1019.30)

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

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34 TOTAL HIGHWAY PATROL 68,563,271 41,072,711 74,362,907 41,877,851 75,194,767 42,709,711

35 (1075.70) (980.30) (1091.70) (997.30) (1113.70) (1019.30)

36 ================================================================================================

37 A.2. ILLEGAL IMMIGRATION

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 418,180 418,180 418,180 418,180 418,180 418,180

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

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DEPARTMENT OF PUBLIC SAFETY

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

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 PERSONAL SERVICE 418,180 418,180 418,180 418,180 418,180 418,180

2 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

3 OTHER OPERATING EXPENSES 118,525 118,525 118,525 118,525 118,525 118,525

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4 TOTAL ILLEGAL IMMIGRATION 536,705 536,705 536,705 536,705 536,705 536,705

5 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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

7 TOTAL HIGHWAY PATROL 69,099,976 41,609,416 74,899,612 42,414,556 75,731,472 43,246,416

8 (1087.70) (992.30) (1103.70) (1009.30) (1125.70) (1031.30)

9 ================================================================================================

10 B. STATE TRANSPORT POLICE

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 6,307,746 2,091,149 5,559,939 1,286,009 6,365,079 2,091,149

13 (144.01) (45.90) (126.01) (27.90) (144.01) (45.90)

14 NEW POSITIONS

15 *LAW ENFORCEMENT OFFICER II 142,087 142,087*

16 (3.00) (3.00)

17 UNCLASSIFIED POSITIONS 99,910 99,910 99,910 99,910 99,910 99,910

18 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

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20 TOTAL PERSONAL SERVICE 6,917,470 2,216,059 6,265,525 1,410,919 7,070,665 2,216,059

21 (145.01) (46.90) (130.01) (28.90) (148.01) (46.90)

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

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23 TOTAL STATE TRANSPORT POLICE 14,157,574 2,216,059 11,026,284 1,410,919 11,831,424 2,216,059

24 (145.01) (46.90) (130.01) (28.90) (148.01) (46.90)

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26 C. BUREAU OF PROTECTIVE SERVICES

27 PERSONAL SERVICE

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

29 (91.00) (55.00) (91.00) (55.00) (91.00) (55.00)

30 OTHER PERSONAL SERVICES 65,000 62,402 62,402

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

32 (91.00) (55.00) (91.00) (55.00) (91.00) (55.00)

33 OTHER OPERATING EXPENSES 770,350 21,805 21,805

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34 TOTAL BUREAU OF PROTECTIVE

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

36 (91.00) (55.00) (91.00) (55.00) (91.00) (55.00)

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

38 D. HALL OF FAME

39 PERSONAL SERVICE

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DEPARTMENT OF PUBLIC SAFETY

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 137,000 137,000 137,000

2 (3.00) (3.00) (3.00)

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3 TOTAL PERSONAL SERVICE 137,000 137,000 137,000

4 (3.00) (3.00) (3.00)

5 OTHER OPERATING EXPENSES 126,000 126,000 126,000

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6 TOTAL HALL OF FAME 263,000 263,000 263,000

7 (3.00) (3.00) (3.00)

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

9 E. SAFETY AND GRANTS

10 PERSONAL SERVICE

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

12 (38.58) (6.64) (38.58) (6.40) (38.58) (6.40)

13 OTHER PERSONAL SERVICES 618,000 3,000 618,000 3,000 618,000 3,000

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

15 (38.58) (6.64) (38.58) (6.40) (38.58) (6.40)

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

17 DISTRIBUTION TO SUBDIVISIONS

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

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

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

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

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

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

24 (38.58) (6.64) (38.58) (6.40) (38.58) (6.40)

25 ================================================================================================

26 TOTAL PROGRAMS AND SERVICES 122,373,645 45,998,045 125,367,403 45,998,045 127,004,403 47,635,045

27 (1365.29) (1100.84) (1366.29) (1099.60) (1406.29) (1139.60)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 26,246,472 20,322,147 26,149,350 20,322,147 27,015,519 21,188,316

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32 TOTAL FRINGE BENEFITS 26,246,472 20,322,147 26,149,350 20,322,147 27,015,519 21,188,316

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

34 TOTAL EMPLOYEE BENEFITS 26,246,472 20,322,147 26,149,350 20,322,147 27,015,519 21,188,316

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

36 IV. NON-RECURRING APPROPRIATION

37 REPLACE EMERGENCY RADIOS

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

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

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DEPARTMENT OF PUBLIC SAFETY

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 VEHICLE REPLACEMENT (PROVISO

2 90.20) 1,000,000 1,000,000

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

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

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

7 DEPARTMENT OF PUBLIC SAFETY

8 TOTAL RECURRING BASE 157,439,882 70,353,969 160,336,518 70,353,969 162,839,687 72,857,138

9

10 TOTAL FUNDS AVAILABLE 161,734,582 74,648,669 160,336,518 70,353,969 162,839,687 72,857,138

11 TOTAL AUTHORIZED FTE POSITIONS (1464.00) (1188.04) (1465.00) (1186.80) (1505.00) (1226.80)

12 ================================================================================================