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DEPARTMENT OF PUBLIC SAFETY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 DIRECTOR 143,000 114,400 143,000 114,400 143,000 114,400 143,000 114,400

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

5 CLASSIFIED POSITIONS 3,533,653 3,298,653 3,609,926 3,374,926 3,609,926 3,374,926 3,609,926 3,374,926

6 (119.99) (99.44) (97.71) (86.40) (97.71) (86.40) (97.71) (86.40)

7 UNCLASSIFIED POSITIONS

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 245,000 70,000 487,321 211,321 487,321 211,321 487,321 211,321

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10 TOTAL PERSONAL SERVICE 3,921,653 3,483,053 4,240,247 3,700,647 4,240,247 3,700,647 4,240,247 3,700,647

11 (121.99) (101.24) (98.71) (87.20) (98.71) (87.20) (98.71) (87.20)

12 OTHER OPERATING EXPENSES 1,033,605 37,481 6,619,986 224,862 3,719,986 224,862 3,719,986 224,862

13 DEBT SERVICE

14 DEBT SERVICE 2,595,450 2,595,450 2,595,450 2,595,450

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

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17 TOTAL ADMINISTRATIVE SERVICES 7,550,708 3,520,534 13,455,683 3,925,509 10,555,683 3,925,509 10,555,683 3,925,509

18 (121.99) (101.24) (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 41,038,935 36,977,232 40,573,132 36,511,429 40,573,132 36,511,429 40,573,132 36,511,429

24 (1310.00) (1196.45) (1092.70) (994.30) (1092.70) (994.30) (1092.70) (994.30)

25 UNCLASSIFIED POSITIONS 110,100 110,100 110,076 110,076 110,076 110,076 110,076 110,076

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

27 OTHER PERSONAL SERVICES 2,443,000 600,000 2,192,778 622,778 2,192,778 622,778 2,192,778 622,778

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28 TOTAL PERSONAL SERVICE 43,592,035 37,687,332 42,875,986 37,244,283 42,875,986 37,244,283 42,875,986 37,244,283

29 (1311.00) (1197.45) (1093.70) (995.30) (1093.70) (995.30) (1093.70) (995.30)

30 OTHER OPERATING EXPENSES 20,166,517 3,275,660 18,517,636 2,558,779 21,417,636 2,558,779 21,417,636 2,558,779

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31 TOTAL HIGHWAY PATROL 63,758,552 40,962,992 61,393,622 39,803,062 64,293,622 39,803,062 64,293,622 39,803,062

32 (1311.00) (1197.45) (1093.70) (995.30) (1093.70) (995.30) (1093.70) (995.30)

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

34 A.2. ILLEGAL IMMIGRATION

35 PERSONAL SERVICE

36 NEW POSITIONS

37 *ADMINISTRATIVE ASSISTANT 28,000 28,000 28,000 28,000 28,000 28,000*

38 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

39 *LAW ENFORCEMENT OFFICERS I 315,000 315,000 315,000 315,000 315,000 315,000*

40 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

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DEPARTMENT OF PUBLIC SAFETY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 *LAW ENFORCEMENT OFFICER IV 63,000 63,000 63,000 63,000 63,000 63,000*

2 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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3 TOTAL PERSONAL SERVICE 406,000 406,000 406,000 406,000 406,000 406,000

4 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

5 OTHER OPERATING EXPENSES 118,525 118,525 118,525 118,525 118,525 118,525

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6 TOTAL ILLEGAL IMMIGRATION 524,525 524,525 524,525 524,525 524,525 524,525

7 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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

9 TOTAL HIGHWAY PATROL 63,758,552 40,962,992 61,918,147 40,327,587 64,818,147 40,327,587 64,818,147 40,327,587

10 (1311.00) (1197.45) (1105.70) (1007.30) (1105.70) (1007.30) (1105.70) (1007.30)

11 ================================================================================================

12 B. STATE TRANSPORT POLICE

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 6,438,986 1,952,164 6,157,052 1,906,597 6,157,052 1,906,597 6,157,052 1,906,597

15 (166.76) (66.65) (144.01) (45.90) (144.01) (45.90) (144.01) (45.90)

16 UNCLASSIFIED POSITIONS 94,819 94,819 94,577 94,577 94,577 94,577 94,577 94,577

17 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

18 OTHER PERSONAL SERVICES 447,115 574,361 574,361 574,361

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19 TOTAL PERSONAL SERVICE 6,980,920 2,046,983 6,825,990 2,001,174 6,825,990 2,001,174 6,825,990 2,001,174

20 (167.76) (67.65) (145.01) (46.90) (145.01) (46.90) (145.01) (46.90)

21 OTHER OPERATING EXPENSES 4,000,048 3,684,878 45,382 3,684,878 45,382 3,684,878 45,382

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22 TOTAL STATE TRANSPORT POLICE 10,980,968 2,046,983 10,510,868 2,046,556 10,510,868 2,046,556 10,510,868 2,046,556

23 (167.76) (67.65) (145.01) (46.90) (145.01) (46.90) (145.01) (46.90)

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

25 C. BUREAU OF PROTECTIVE

26 SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 2,695,099 1,271,216 3,038,624 1,299,399 3,038,624 1,299,399 3,038,624 1,299,399

29 (89.00) (51.03) (76.00) (40.00) (76.00) (40.00) (76.00) (40.00)

30 NEW POSITIONS

31 *LAW ENFORCEMENT OFFICER II 45,000 45,000*

32 (1.00) (1.00)

33 *LAW ENFORCEMENT OFFICER I 474,379 474,379*

34 (11.00) (11.00)

35 OTHER PERSONAL SERVICES 65,700 84,000 84,000 84,000

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36 TOTAL PERSONAL SERVICE 2,760,799 1,271,216 3,122,624 1,299,399 3,642,003 1,818,778 3,122,624 1,299,399

37 (89.00) (51.03) (76.00) (40.00) (88.00) (52.00) (76.00) (40.00)

38 OTHER OPERATING EXPENSES 1,086,100 504,313 677,182 172,869 504,313

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DEPARTMENT OF PUBLIC SAFETY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL BUREAU OF PROTECTIVE

2 SERVICES 3,846,899 1,271,216 3,626,937 1,299,399 4,319,185 1,991,647 3,626,937 1,299,399

3 (89.00) (51.03) (76.00) (40.00) (88.00) (52.00) (76.00) (40.00)

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

5 D. HALL OF FAME

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 137,000 137,000 137,000 137,000

8 (3.00) (3.00) (3.00) (3.00)

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9 TOTAL PERSONAL SERVICE 137,000 137,000 137,000 137,000

10 (3.00) (3.00) (3.00) (3.00)

11 OTHER OPERATING EXPENSES 126,000 126,000 126,000 126,000

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12 TOTAL HALL OF FAME 263,000 263,000 263,000 263,000

13 (3.00) (3.00) (3.00) (3.00)

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

15 E. SAFETY AND GRANTS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,972,151 508,071 2,224,097 465,577 2,224,097 465,577 2,224,097 465,577

18 (31.75) (11.63) (34.58) (6.79) (34.58) (6.79) (34.58) (6.79)

19 OTHER PERSONAL SERVICES 615,000 1,000 684,050 3,000 684,050 3,000 684,050 3,000

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20 TOTAL PERSONAL SERVICE 2,587,151 509,071 2,908,147 468,577 2,908,147 468,577 2,908,147 468,577

21 (31.75) (11.63) (34.58) (6.79) (34.58) (6.79) (34.58) (6.79)

22 OTHER OPERATING EXPENSES 10,167,747 9,748 6,614,346 50,242 6,614,346 50,242 6,614,346 50,242

23 DISTRIBUTION TO SUBDIVISIONS

24 ALLOC MUN - RESTRICTED 11,625,000 5,275,000 5,275,000 5,275,000

25 ALLOC CNTY-RESTRICTED 12,200,000 6,650,000 6,650,000 6,650,000

26 ALLOC OTHER STATE AGENCIES 21,775,000 7,675,000 7,675,000 7,675,000

27 ALLOC OTHER ENTITIES 8,325,000 8,475,000 8,475,000 8,475,000

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28 TOTAL DIST SUBDIVISIONS 53,925,000 28,075,000 28,075,000 28,075,000

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29 TOTAL SAFETY AND GRANTS 66,679,898 518,819 37,597,493 518,819 37,597,493 518,819 37,597,493 518,819

30 (31.75) (11.63) (34.58) (6.79) (34.58) (6.79) (34.58) (6.79)

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

32 TOTAL PROGRAMS AND SERVICES 145,529,317 44,800,010 113,916,445 44,192,361 117,508,693 44,884,609 116,816,445 44,192,361

33 (1602.51) (1327.76) (1364.29) (1100.99) (1376.29) (1112.99) (1364.29) (1100.99)

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

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 24,141,521 18,090,611 23,647,922 17,656,715 23,855,674 17,864,467 23,647,922 17,656,715

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38 TOTAL FRINGE BENEFITS 24,141,521 18,090,611 23,647,922 17,656,715 23,855,674 17,864,467 23,647,922 17,656,715

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DEPARTMENT OF PUBLIC SAFETY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EMPLOYEE BENEFITS 24,141,521 18,090,611 23,647,922 17,656,715 23,855,674 17,864,467 23,647,922 17,656,715

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

3 DEPARTMENT OF PUBLIC SAFETY

4

5 TOTAL FUNDS AVAILABLE 177,221,546 66,411,155 151,020,050 65,774,585 151,920,050 66,674,585 151,020,050 65,774,585

6 TOTAL AUTHORIZED FTE POSITIONS (1724.50) (1429.00) (1463.00) (1188.19) (1475.00) (1200.19) (1463.00) (1188.19)

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