SEC. 49-0001 SECTION 49 PAGE 0201

DEPARTMENT OF PUBLIC SAFETY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 6,350,522 4,737,122 4,058,243 3,910,743 4,058,243 3,910,743 3,533,653 3,386,153

6 (181.75) (141.07) (119.00) (109.44) (119.00) (109.44) (117.00) (107.44)

7 UNCLASSIFIED POSITIONS 106,801 106,801 112,000 112,000 112,000 112,000 112,000 112,000

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

9 OTHER PERSONAL SERVICES 452,800 47,300 36,000 47,300 36,000 41,300 30,000

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10 TOTAL PERSONAL SERVICE 7,053,123 4,958,323 4,360,543 4,173,143 4,360,543 4,173,143 3,829,953 3,642,553

11 (183.75) (142.87) (121.00) (111.24) (121.00) (111.24) (119.00) (109.24)

12 OTHER OPERATING EXPENSES 9,913,972 519,293 3,458,993 60,619 3,458,993 60,619 3,453,993 55,619

13 DEBT SERVICE

14 DEBT SERVICE 2,257,400 2,257,400 2,257,400 2,257,400

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15 TOTAL DEBT SERVICE 2,257,400 2,257,400 2,257,400 2,257,400

16 DISTRIBUTION TO SUBDIVISIONS

17 ALLOC MUN - RESTRICTED 4,055,000

18 ALLOC CNTY-RESTRICTED 5,162,000

19 ALLOC OTHER STATE AGENCIES 3,290,945

20 ALLOC OTHER ENTITIES 6,343,000

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21 TOTAL DIST SUBDIVISIONS 18,850,945

22 ================================================================================================

23 TOTAL ADMINISTRATIVE SERVICES 38,075,440 5,477,616 10,076,936 4,233,762 10,076,936 4,233,762 9,541,346 3,698,172

24 (183.75) (142.87) (121.00) (111.24) (121.00) (111.24) (119.00) (109.24)

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26 II. PROGRAMS AND SERVICES

27 A. HIGHWAY PATROL

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 46,738,687 44,676,984 43,366,816 39,305,113 43,366,816 39,305,113 38,019,995 33,958,292

30 (1293.00) (1210.45) (1311.00) (1186.45) (1311.00) (1186.45) (1310.00) (1185.45)

31 UNCLASSIFIED POSITIONS 115,562 115,562 90,000 90,000 90,000 90,000 90,000 90,000

32 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

33 OTHER PERSONAL SERVICES 1,520,000 2,120,000 400,000 2,120,000 400,000 2,120,000 400,000

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34 TOTAL PERSONAL SERVICE 48,374,249 44,792,546 45,576,816 39,795,113 45,576,816 39,795,113 40,229,995 34,448,292

35 (1294.00) (1211.45) (1312.00) (1187.45) (1312.00) (1187.45) (1311.00) (1186.45)

36 OTHER OPERATING EXPENSES 23,763,101 2,321,080 16,097,518 2,216,661 16,097,518 2,216,661 16,097,518 2,216,661

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37 TOTAL HIGHWAY PATROL 72,137,350 47,113,626 61,674,334 42,011,774 61,674,334 42,011,774 56,327,513 36,664,953

38 (1294.00) (1211.45) (1312.00) (1187.45) (1312.00) (1187.45) (1311.00) (1186.45)

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

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DEPARTMENT OF PUBLIC SAFETY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 B. STATE TRANSPORT POLICE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 6,197,702 2,842,622 6,152,108 2,522,468 6,152,108 2,522,468 5,772,224 2,142,584

4 (158.75) (76.65) (166.75) (76.65) (166.75) (76.65) (166.75) (76.65)

5 UNCLASSIFIED POSITIONS 104,319 104,319 104,319 104,319 104,319 104,319 104,319 104,319

6 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

7 OTHER PERSONAL SERVICES 85,828 151,827 151,827 151,827

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8 TOTAL PERSONAL SERVICE 6,387,849 2,946,941 6,408,254 2,626,787 6,408,254 2,626,787 6,028,370 2,246,903

9 (159.75) (77.65) (167.75) (77.65) (167.75) (77.65) (167.75) (77.65)

10 OTHER OPERATING EXPENSES 3,725,444 3,610,921 3,610,921 3,610,921

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11 TOTAL STATE TRANSPORT POLICE 10,113,293 2,946,941 10,019,175 2,626,787 10,019,175 2,626,787 9,639,291 2,246,903

12 (159.75) (77.65) (167.75) (77.65) (167.75) (77.65) (167.75) (77.65)

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14 C. BUREAU OF PROTECTIVE

15 SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,806,581 1,405,674 3,038,506 1,631,286 3,038,506 1,631,286 1,735,402 831,157

18 (84.00) (46.03) (89.00) (51.03) (89.00) (51.03) (61.00) (31.53)

19 OTHER PERSONAL SERVICES 42,800 66,900 66,900 66,900

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20 TOTAL PERSONAL SERVICE 2,849,381 1,405,674 3,105,406 1,631,286 3,105,406 1,631,286 1,802,302 831,157

21 (84.00) (46.03) (89.00) (51.03) (89.00) (51.03) (61.00) (31.53)

22 OTHER OPERATING EXPENSES 2,280,080 322,412 1,124,202 1,124,202 1,124,202

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23 TOTAL BUREAU OF PROTECTIVE

24 SERVICES 5,129,461 1,728,086 4,229,608 1,631,286 4,229,608 1,631,286 2,926,504 831,157

25 (84.00) (46.03) (89.00) (51.03) (89.00) (51.03) (61.00) (31.53)

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27 D. HALL OF FAME

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 112,000 137,000 137,000 137,000

30 (3.00) (3.00) (3.00) (3.00)

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31 TOTAL PERSONAL SERVICE 112,000 137,000 137,000 137,000

32 (3.00) (3.00) (3.00) (3.00)

33 OTHER OPERATING EXPENSES 149,000 175,000 175,000 175,000

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34 TOTAL HALL OF FAME 261,000 312,000 312,000 312,000

35 (3.00) (3.00) (3.00) (3.00)

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

37 E. SAFETY AND GRANTS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,940,999 572,049 1,940,999 572,049 1,794,721 425,771

40 (31.75) (11.63) (31.75) (11.63) (31.75) (11.63)

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DEPARTMENT OF PUBLIC SAFETY

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 OTHER PERSONAL SERVICES 566,000 1,000 566,000 1,000 566,000 1,000

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2 TOTAL PERSONAL SERVICE 2,506,999 573,049 2,506,999 573,049 2,360,721 426,771

3 (31.75) (11.63) (31.75) (11.63) (31.75) (11.63)

4 OTHER OPERATING EXPENSES 10,204,661 128,934 10,204,661 128,934 10,204,661 128,934

5 DISTRIBUTION TO SUBDIVISIONS

6 ALLOC MUN - RESTRICTED 5,127,913 5,127,913 5,127,913

7 ALLOC CNTY-RESTRICTED 5,629,244 5,629,244 5,629,244

8 ALLOC OTHER STATE AGENCIES 4,250,000 4,250,000 4,250,000

9 ALLOC OTHER ENTITIES 6,471,365 6,471,365 6,471,365

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10 TOTAL DIST SUBDIVISIONS 21,478,522 21,478,522 21,478,522

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11 TOTAL SAFETY AND GRANTS 34,190,182 701,983 34,190,182 701,983 34,043,904 555,705

12 (31.75) (11.63) (31.75) (11.63) (31.75) (11.63)

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14 TOTAL PROGRAMS AND SERVICES 87,641,104 51,788,653 110,425,299 46,971,830 110,425,299 46,971,830 103,249,212 40,298,718

15 (1540.75) (1335.13) (1603.50) (1327.76) (1603.50) (1327.76) (1574.50) (1307.26)

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

17 III. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 24,587,094 20,131,245 22,487,873 18,017,829 22,487,873 18,017,829 19,750,942 15,280,898

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20 TOTAL FRINGE BENEFITS 24,587,094 20,131,245 22,487,873 18,017,829 22,487,873 18,017,829 19,750,942 15,280,898

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22 TOTAL EMPLOYEE BENEFITS 24,587,094 20,131,245 22,487,873 18,017,829 22,487,873 18,017,829 19,750,942 15,280,898

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

24 DEPARTMENT OF PUBLIC SAFETY

25

26 TOTAL FUNDS AVAILABLE 150,303,638 77,397,514 142,990,108 69,223,421 142,990,108 69,223,421 132,541,500 59,277,788

27 TOTAL AUTHORIZED FTE POSITIONS (1724.50) (1478.00) (1724.50) (1439.00) (1724.50) (1439.00) (1693.50) (1416.50)

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