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DEPARTMENT OF PUBLIC SAFETY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

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

5 CLASSIFIED POSITIONS 3,789,825 3,597,163 3,802,163 3,597,163

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

7 OTHER PERSONAL SERVICES 272,401 164,700 257,261 164,700

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8 TOTAL PERSONAL SERVICE 4,215,236 3,884,271 4,212,434 3,884,271

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

10 OTHER OPERATING EXPENSES 2,154,004 37,481 2,154,879 37,481

11 DEBT SERVICE

12 DEBT SERVICE 2,338,500 2,337,625

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13 TOTAL DEBT SERVICE 2,338,500 2,337,625

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

15 TOTAL ADMINISTRATIVE SERVICES 8,707,740 3,921,752 8,704,938 3,921,752

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 44,867,128 41,036,053 45,256,956 41,351,353

22 (1102.70) (1008.30) (1102.70) (1008.30)

23 UNCLASSIFIED POSITIONS 114,798 114,798 114,798 114,798

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

25 OTHER PERSONAL SERVICES 2,708,363 906,160 2,633,835 906,160

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26 TOTAL PERSONAL SERVICE 47,690,289 42,057,011 48,005,589 42,372,311

27 (1103.70) (1009.30) (1103.70) (1009.30)

28 OTHER OPERATING EXPENSES 27,504,478 652,700 24,504,478 652,700

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29 TOTAL HIGHWAY PATROL 75,194,767 42,709,711 72,510,067 43,025,011

30 (1103.70) (1009.30) (1103.70) (1009.30)

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

32 A.2. ILLEGAL IMMIGRATION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 418,180 418,180 418,180 418,180

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

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36 TOTAL PERSONAL SERVICE 418,180 418,180 418,180 418,180

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 536,705 536,705 536,705 536,705

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

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

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DEPARTMENT OF PUBLIC SAFETY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 75,731,472 43,246,416 73,046,772 43,561,716

2 (1115.70) (1021.30) (1115.70) (1021.30)

3 ================================================================================================

4 B. STATE TRANSPORT POLICE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 6,324,091 1,908,074 5,622,825 1,908,074

7 (147.01) (45.90) (147.01) (45.90)

8 UNCLASSIFIED POSITIONS 99,910 99,910 99,910 99,910

9 (1.00) (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 463,589 25,000 482,512 25,000

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11 TOTAL PERSONAL SERVICE 6,887,590 2,032,984 6,205,247 2,032,984

12 (148.01) (46.90) (148.01) (46.90)

13 OTHER OPERATING EXPENSES 4,760,759 3,682,593

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14 TOTAL STATE TRANSPORT POLICE 11,648,349 2,032,984 9,887,840 2,032,984

15 (148.01) (46.90) (148.01) (46.90)

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

17 C. BUREAU OF PROTECTIVE SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,659,231 1,639,231 2,576,829 1,639,231

20 (91.00) (55.00) (91.00) (55.00)

21 OTHER PERSONAL SERVICES 62,402 62,402

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22 TOTAL PERSONAL SERVICE 2,721,633 1,639,231 2,639,231 1,639,231

23 (91.00) (55.00) (91.00) (55.00)

24 OTHER OPERATING EXPENSES 21,805 18,930

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25 TOTAL BUREAU OF PROTECTIVE

26 SERVICES 2,743,438 1,639,231 2,658,161 1,639,231

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

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

29 D. HALL OF FAME

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 137,000 137,000

32 (3.00) (3.00)

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33 TOTAL PERSONAL SERVICE 137,000 137,000

34 (3.00) (3.00)

35 OTHER OPERATING EXPENSES 126,000 126,000

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36 TOTAL HALL OF FAME 263,000 263,000

37 (3.00) (3.00)

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

39 E. SAFETY AND GRANTS

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DEPARTMENT OF PUBLIC SAFETY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 2,298,120 498,520 1,890,359 498,520

3 (38.58) (6.40) (38.58) (6.40)

4 OTHER PERSONAL SERVICES 618,000 3,000 503,000 3,000

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5 TOTAL PERSONAL SERVICE 2,916,120 501,520 2,393,359 501,520

6 (38.58) (6.40) (38.58) (6.40)

7 OTHER OPERATING EXPENSES 8,068,949 31,819 7,027,179 31,819

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC MUN - RESTRICTED 5,250,000 3,396,800

10 ALLOC CNTY-RESTRICTED 5,675,000 4,295,153

11 ALLOC OTHER STATE AGENCIES 6,875,000 4,666,000

12 ALLOC OTHER ENTITIES 7,650,000 7,715,000

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13 TOTAL DIST SUBDIVISIONS 25,450,000 20,072,953

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14 TOTAL SAFETY AND GRANTS 36,435,069 533,339 29,493,491 533,339

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

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

17 TOTAL PROGRAMS AND SERVICES 126,821,328 47,451,970 115,349,264 47,767,270

18 (1396.29) (1129.60) (1396.29) (1129.60)

19 ================================================================================================

20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 26,818,415 20,991,212 26,417,464 21,123,212

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23 TOTAL FRINGE BENEFITS 26,818,415 20,991,212 26,417,464 21,123,212

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

25 TOTAL EMPLOYEE BENEFITS 26,818,415 20,991,212 26,417,464 21,123,212

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

27 IV. NON-RECURRING APPROPRIATION

28 SUPPLEMENTAL - VEHICLE

29 REPLACEMENT 500,000 500,000

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30 TOTAL NON-RECURRING APPRO. 500,000 500,000

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

32 TOTAL NON-RECURRING 500,000 500,000

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

34 DEPARTMENT OF PUBLIC SAFETY

35 TOTAL RECURRING BASE 162,347,483 72,364,934 150,471,666 72,812,234

36

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DEPARTMENT OF PUBLIC SAFETY

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 FUNDS AVAILABLE 162,847,483 72,864,934 150,471,666 72,812,234

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

3 ================================================================================================