SEC. 63-0001 SECTION 63 PAGE 0203

DEPARTMENT OF PUBLIC SAFETY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 153,010 122,408 159,130 128,528 159,130 128,528 159,130 128,528

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

5 CLASSIFIED POSITIONS 3,802,163 3,597,163 3,867,986 3,662,986 3,867,986 3,662,986 3,867,986 3,662,986

6 (87.71) (76.40) (87.71) (76.40) (87.71) (76.40) (87.71) (76.40)

7 NEW POSITIONS

*8 IT SECURITY SPECIALIST 121,000 121,000*

9 (2.00) (2.00)

10 OTHER PERSONAL SERVICES 257,261 164,700 257,261 164,700 257,261 164,700 257,261 164,700

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11 TOTAL PERSONAL SERVICE 4,212,434 3,884,271 4,284,377 3,956,214 4,405,377 4,077,214 4,284,377 3,956,214

12 (88.71) (77.20) (88.71) (77.20) (90.71) (79.20) (88.71) (77.20)

13 OTHER OPERATING EXPENSES 2,154,879 37,481 2,154,879 37,481 2,154,879 37,481 2,154,879 37,481

14 DEBT SERVICE

15 DEBT SERVICE 2,337,625 2,337,625 2,337,625 2,337,625

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16 TOTAL DEBT SERVICE 2,337,625 2,337,625 2,337,625 2,337,625

17 ================================================================================================

18 TOTAL ADMINISTRATIVE SERVICES 8,704,938 3,921,752 8,776,881 3,993,695 8,897,881 4,114,695 8,776,881 3,993,695

19 (88.71) (77.20) (88.71) (77.20) (90.71) (79.20) (88.71) (77.20)

20 ================================================================================================

21 II. PROGRAMS AND SERVICES

22 A.1. HIGHWAY PATROL

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 45,348,256 41,442,653 46,923,009 42,952,406 46,923,009 42,952,406 46,923,009 42,952,406

25 (1112.70) (1018.30) (1112.70) (1018.30) (1112.70) (1018.30) (1112.70) (1018.30)

26 NEW POSITIONS

*27 LAW ENFORCEMENT OFFICER II 1,036,562 1,036,562 1,036,562*

28 (24.00) (24.00)

29 UNCLASSIFIED POSITIONS 114,798 114,798 117,092 117,092 117,092 117,092 117,092 117,092

30 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

31 OTHER PERSONAL SERVICES 2,633,835 906,160 2,538,835 906,160 2,538,835 906,160 2,538,835 906,160

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32 TOTAL PERSONAL SERVICE 48,096,889 42,463,611 50,615,498 43,975,658 50,615,498 43,975,658 50,615,498 43,975,658

33 (1113.70) (1019.30) (1113.70) (1019.30) (1137.70) (1019.30) (1137.70) (1019.30)

34 OTHER OPERATING EXPENSES 25,038,166 1,186,388 27,469,006 3,286,388 25,469,006 1,286,388 27,469,006 3,286,388

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35 TOTAL HIGHWAY PATROL 73,135,055 43,649,999 78,084,504 47,262,046 76,084,504 45,262,046 78,084,504 47,262,046

36 (1113.70) (1019.30) (1113.70) (1019.30) (1137.70) (1019.30) (1137.70) (1019.30)

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

38 A.2. ILLEGAL IMMIGRATION

39 PERSONAL SERVICE

SEC. 63-0002 SECTION 63 PAGE 0204

DEPARTMENT OF PUBLIC SAFETY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 CLASSIFIED POSITIONS 418,180 418,180 426,544 426,544 426,544 426,544 426,544 426,544

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

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3 TOTAL PERSONAL SERVICE 418,180 418,180 426,544 426,544 426,544 426,544 426,544 426,544

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

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

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6 TOTAL ILLEGAL IMMIGRATION 536,705 536,705 545,069 545,069 545,069 545,069 545,069 545,069

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

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

9 TOTAL HIGHWAY PATROL 73,671,760 44,186,704 78,629,573 47,807,115 76,629,573 45,807,115 78,629,573 47,807,115

10 (1125.70) (1031.30) (1125.70) (1031.30) (1149.70) (1031.30) (1149.70) (1031.30)

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

12 B. STATE TRANSPORT POLICE

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 5,622,825 1,908,074 6,066,052 1,946,237 6,066,052 1,946,237 6,066,052 1,946,237

15 (147.01) (45.90) (147.01) (45.90) (147.01) (45.90) (147.01) (45.90)

16 UNCLASSIFIED POSITIONS 99,910 99,910 101,908 101,908 101,908 101,908 101,908 101,908

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

18 OTHER PERSONAL SERVICES 482,512 25,000 375,123 25,000 375,123 25,000 375,123 25,000

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19 TOTAL PERSONAL SERVICE 6,205,247 2,032,984 6,543,083 2,073,145 6,543,083 2,073,145 6,543,083 2,073,145

20 (148.01) (46.90) (148.01) (46.90) (148.01) (46.90) (148.01) (46.90)

21 OTHER OPERATING EXPENSES 3,682,593 3,183,475 3,183,475 3,183,475

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22 TOTAL STATE TRANSPORT POLICE 9,887,840 2,032,984 9,726,558 2,073,145 9,726,558 2,073,145 9,726,558 2,073,145

23 (148.01) (46.90) (148.01) (46.90) (148.01) (46.90) (148.01) (46.90)

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

25 C. BUREAU OF PROTECTIVE SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 2,576,829 1,639,231 2,672,615 1,672,017 2,609,615 1,672,017 2,609,615 1,672,017

28 (91.00) (55.00) (91.00) (55.00) (91.00) (55.00) (91.00) (55.00)

29 NEW POSITIONS

*30 LAW ENFORCEMENT OFFICER II 63,000 63,000*

31 (2.00) (2.00)

32 OTHER PERSONAL SERVICES 62,402 62,402 62,402 62,402

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33 TOTAL PERSONAL SERVICE 2,639,231 1,639,231 2,735,017 1,672,017 2,735,017 1,672,017 2,735,017 1,672,017

34 (91.00) (55.00) (91.00) (55.00) (93.00) (55.00) (93.00) (55.00)

35 OTHER OPERATING EXPENSES 18,930 25,870 25,870 25,870

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36 TOTAL BUREAU OF PROTECTIVE

37 SERVICES 2,658,161 1,639,231 2,760,887 1,672,017 2,760,887 1,672,017 2,760,887 1,672,017

38 (91.00) (55.00) (91.00) (55.00) (93.00) (55.00) (93.00) (55.00)

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

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DEPARTMENT OF PUBLIC SAFETY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 D. HALL OF FAME

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 137,000 137,000 137,000 137,000

4 (3.00) (3.00) (3.00) (3.00)

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5 TOTAL PERSONAL SERVICE 137,000 137,000 137,000 137,000

6 (3.00) (3.00) (3.00) (3.00)

7 OTHER OPERATING EXPENSES 126,000 126,000 126,000 126,000

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8 TOTAL HALL OF FAME 263,000 263,000 263,000 263,000

9 (3.00) (3.00) (3.00) (3.00)

10 ================================================================================================

11 E. SAFETY AND GRANTS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 1,890,359 498,520 1,906,214 508,490 1,906,214 508,490 1,906,214 508,490

14 (38.58) (6.40) (38.58) (6.40) (38.58) (6.40) (38.58) (6.40)

15 OTHER PERSONAL SERVICES 503,000 3,000 491,780 3,000 491,780 3,000 491,780 3,000

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16 TOTAL PERSONAL SERVICE 2,393,359 501,520 2,397,994 511,490 2,397,994 511,490 2,397,994 511,490

17 (38.58) (6.40) (38.58) (6.40) (38.58) (6.40) (38.58) (6.40)

18 OTHER OPERATING EXPENSES 7,027,179 31,819 7,027,179 31,819 7,027,179 31,819 7,027,179 31,819

19 SPECIAL ITEM:

20 LOCAL LAW ENFORCEMENT GRANTS 300,000 300,000 360,000 360,000 300,000 300,000 300,000 300,000

21 BODY CAMERAS 1 1 2,400,000 2,400,000 2,400,000 2,400,000

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22 TOTAL SPECIAL ITEMS 300,000 300,000 360,001 360,001 2,700,000 2,700,000 2,700,000 2,700,000

23 DISTRIBUTION TO SUBDIVISIONS

24 ALLOC MUN - RESTRICTED 3,396,800 3,396,800 3,396,800 3,396,800

25 ALLOC CNTY-RESTRICTED 4,295,153 4,295,153 4,295,153 4,295,153

26 ALLOC OTHER STATE AGENCIES 4,666,000 4,666,000 4,666,000 4,666,000

27 ALLOC OTHER ENTITIES 7,715,000 7,715,000 7,715,000 7,715,000

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28 TOTAL DIST SUBDIVISIONS 20,072,953 20,072,953 20,072,953 20,072,953

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29 TOTAL SAFETY AND GRANTS 29,793,491 833,339 29,858,127 903,310 32,198,126 3,243,309 32,198,126 3,243,309

30 (38.58) (6.40) (38.58) (6.40) (38.58) (6.40) (38.58) (6.40)

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

32 TOTAL PROGRAMS AND SERVICES 116,274,252 48,692,258 121,238,145 52,455,587 121,578,144 52,795,586 123,578,144 54,795,586

33 (1406.29) (1139.60) (1406.29) (1139.60) (1432.29) (1139.60) (1432.29) (1139.60)

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

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 26,446,676 21,152,424 28,308,694 22,315,848 28,348,101 22,355,255 28,308,694 22,315,848

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38 TOTAL FRINGE BENEFITS 26,446,676 21,152,424 28,308,694 22,315,848 28,348,101 22,355,255 28,308,694 22,315,848

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DEPARTMENT OF PUBLIC SAFETY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 26,446,676 21,152,424 28,308,694 22,315,848 28,348,101 22,355,255 28,308,694 22,315,848

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3 IV. NON-RECURRING APPROPRIATION

4 DUI TEAM VEHICLES & EQUIPMENT 768,000 768,000 768,000

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5 TOTAL NON-RECURRING APPRO. 768,000 768,000 768,000

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7 TOTAL NON-RECURRING 768,000 768,000 768,000

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

9 DEPARTMENT OF PUBLIC SAFETY

10 TOTAL RECURRING BASE 151,425,866 73,766,434 158,323,720 78,765,130 158,824,126 79,265,536 160,663,719 81,105,129

11

12 TOTAL FUNDS AVAILABLE 151,425,866 73,766,434 159,091,720 78,765,130 159,592,126 79,265,536 161,431,719 81,105,129

13 TOTAL AUTHORIZED FTE POSITIONS (1495.00) (1216.80) (1495.00) (1216.80) (1523.00) (1218.80) (1521.00) (1216.80)

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