



PUBLIC SAFETY: LINE ITEM DETAIL

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE
STAFF: GARY SYPHUS

ISSUE BRIEF

Included is the budget detail for the six line items within the Public Safety that have funding: (1) Programs and Operations, (2) Emergency Services and Homeland Security, (3) Driver License, (4) Liquor Law Enforcement, (5) POST, and (6) Highway Safety.

1. Programs and Operations

Public Safety - Public Safety Programs & Operations						
Sources of Finance	FY 2010	FY 2011	FY 2011		FY 2012*	Base Budget
	Actual	Appropriated	Changes	Revised	Changes	
General Fund	59,378,200	58,650,900	0	58,650,900	(1,873,900)	56,777,000
General Fund, One-time	(2,412,200)	0	0	0	0	0
Transportation Fund	5,495,500	5,495,500	0	5,495,500	0	5,495,500
Federal Funds	1,260,000	2,058,900	80,400	2,139,300	(200,200)	1,939,100
Dedicated Credits Revenue	13,340,600	12,817,700	410,300	13,228,000	100	13,228,100
GFR - DNA Specimen	683,200	932,900	0	932,900	0	932,900
GFR - E-911 Emergency Services	3,895,600	3,891,300	0	3,891,300	0	3,891,300
GFR - Fire Academy Support	5,522,100	5,524,900	0	5,524,900	0	5,524,900
GFR - Firefighter Support Account	0	132,000	0	132,000	0	132,000
GFR - Nuclear Oversight	376,900	376,900	0	376,900	0	376,900
GFR - Public Safety Honoring Heroes A	0	15,500	0	15,500	0	15,500
GFR - Public Safety Support	0	3,300	0	3,300	0	3,300
GFR - Reduced Cigarette Ignition Protec	0	75,000	0	75,000	0	75,000
GFR - State Law Enforcement Forfeiture	25,000	25,000	0	25,000	0	25,000
GFR - Statewide Warrant Ops	612,500	568,200	0	568,200	0	568,200
TFR - Dept. of Public Safety Rest. Acct.	1,419,800	1,419,800	0	1,419,800	0	1,419,800
Transfers	0	267,800	(267,800)	0	0	0
Transfers - Commission on Criminal and	1,039,200	1,309,600	(629,700)	679,900	(75,400)	604,500
Transfers - Other Agencies	1,180,800	854,800	219,000	1,073,800	0	1,073,800
Transfers - Within Agency	287,800	1,175,500	(1,175,500)	0	0	0
Pass-through	3,363,800	2,211,200	1,152,600	3,363,800	0	3,363,800
Beginning Nonlapsing	16,476,700	11,959,500	5,932,700	17,892,200	(17,545,800)	346,400
Closing Nonlapsing	(17,892,200)	(13,720,800)	11,874,400	(1,846,400)	1,846,400	0
Lapsing Balance	(3,407,900)	(690,900)	314,000	(376,900)	0	(376,900)
Total	\$90,645,400	\$95,354,500	\$17,910,400	\$113,264,900	(\$17,848,800)	\$95,416,100
Programs						
Aero Bureau	795,800	1,052,100	(229,700)	822,400	0	822,400
CITS Administration	302,300	274,500	100,000	374,500	0	374,500
CITS Bureau of Criminal Identification	8,809,300	8,630,800	2,713,700	11,344,500	(1,000,000)	10,344,500
CITS Communications	6,589,400	7,040,100	(65,000)	6,975,100	0	6,975,100
CITS State Bureau of Investigation	2,333,900	2,744,900	(94,500)	2,650,400	(208,200)	2,442,200
CITS State Crime Labs	1,414,400	3,162,400	2,102,100	5,264,500	(1,878,100)	3,386,400
Department Commissioner's Office	6,463,400	4,948,700	(213,500)	4,735,200	0	4,735,200
Department Fleet Management	487,700	507,900	(5,000)	502,900	0	502,900
Department Grants	3,721,700	3,946,800	(99,900)	3,846,900	(782,900)	3,064,000
Department Intelligence Center	654,400	767,200	(29,600)	737,600	(200,000)	537,600
Enhanced 911 Program	2,141,800	1,947,700	11,349,500	13,297,200	(9,405,900)	3,891,300
Fire Marshall - Fire Fighter Training	3,912,900	3,582,100	0	3,582,100	0	3,582,100
Fire Marshall - Fire Operations	1,913,300	2,414,200	(14,600)	2,399,600	0	2,399,600
Highway Patrol - Administration	874,500	1,196,100	(343,000)	853,100	0	853,100
Highway Patrol - Commercial Vehicle	3,115,000	3,777,600	425,900	4,203,500	(708,700)	3,494,800
Highway Patrol - Federal Projects	2,386,300	2,325,300	(389,900)	1,935,400	0	1,935,400
Highway Patrol - Field Operations	31,925,800	31,859,900	3,521,600	35,381,500	(1,615,400)	33,766,100
Highway Patrol - Protective Services	3,846,000	4,210,500	150,700	4,361,200	(1,547,300)	2,813,900
Highway Patrol - Safety Inspections	1,673,200	2,056,900	104,300	2,161,200	(107,200)	2,054,000
Highway Patrol - Special Enforcement	1,623,200	1,705,400	(64,200)	1,641,200	(189,700)	1,451,500
Highway Patrol - Special Services	3,350,200	3,556,900	(204,800)	3,352,100	0	3,352,100
Highway Patrol - Technology Services	544,300	962,700	(7,600)	955,100	(205,400)	749,700
Information Management - Operations	1,766,600	2,683,800	(796,100)	1,887,700	0	1,887,700
Total	\$90,645,400	\$95,354,500	\$17,910,400	\$113,264,900	(\$17,848,800)	\$95,416,100
Categories of Expenditure						
Personnel Services	60,749,300	64,421,400	(2,285,500)	62,135,900	(2,013,100)	60,122,800
In-state Travel	229,600	302,300	(68,200)	234,100	0	234,100
Out-of-state Travel	663,000	348,700	(111,800)	236,900	(74,200)	162,700
Current Expense	15,146,200	15,652,200	4,211,000	19,863,200	(2,804,400)	17,058,800
DP Current Expense	4,409,800	6,072,800	(859,900)	5,212,900	(381,100)	4,831,800
DP Capital Outlay	368,300	1,051,200	950,700	2,001,900	(1,483,600)	518,300
Capital Outlay	311,200	438,800	968,000	1,406,800	(1,134,500)	272,300
Other Charges/Pass Thru	8,768,000	7,067,100	15,106,100	22,173,200	(9,957,900)	12,215,300
Total	\$90,645,400	\$95,354,500	\$17,910,400	\$113,264,900	(\$17,848,800)	\$95,416,100

PUBLIC SAFETY: LINE ITEM DETAIL

2. Emergency Services and Homeland Security

Public Safety - Emergency Services and Homeland Security						
	FY 2010	FY 2011		FY 2011		FY 2012*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	1,028,300	951,100	0	951,100	(500,000)	451,100
General Fund, One-time	(20,000)	0	0	0	0	0
Federal Funds	23,683,200	37,873,200	(2,468,800)	35,404,400	0	35,404,400
Dedicated Credits Revenue	288,600	4,700	288,600	293,300	0	293,300
GFR - Disaster Recovery Fund	24,000	0	0	0	0	0
GFR - Nuclear Oversight	1,416,400	1,416,400	0	1,416,400	0	1,416,400
Transfers - Other Agencies	27,800	0	27,800	27,800	0	27,800
Transfers - Within Agency	0	(200,000)	200,000	0	0	0
Lapsing Balance	(1,416,400)	(1,416,400)	0	(1,416,400)	0	(1,416,400)
Total	\$25,031,900	\$38,629,000	(\$1,952,400)	\$36,676,600	(\$500,000)	\$36,176,600
Programs						
Emergency Services and Homeland Secu	25,031,900	38,629,000	(1,952,400)	36,676,600	(500,000)	36,176,600
Total	\$25,031,900	\$38,629,000	(\$1,952,400)	\$36,676,600	(\$500,000)	\$36,176,600
Categories of Expenditure						
Personnel Services	3,950,500	3,938,700	(4,700)	3,934,000	(500,000)	3,434,000
In-state Travel	107,100	131,300	(24,200)	107,100	0	107,100
Out-of-state Travel	98,900	69,500	29,400	98,900	0	98,900
Current Expense	2,013,900	1,707,000	306,800	2,013,800	100	2,013,900
DP Current Expense	309,700	346,700	(37,000)	309,700	0	309,700
DP Capital Outlay	80,300	12,100	68,200	80,300	0	80,300
Capital Outlay	36,600	0	36,600	36,600	0	36,600
Other Charges/Pass Thru	18,434,900	32,423,700	(2,327,500)	30,096,200	(100)	30,096,100
Total	\$25,031,900	\$38,629,000	(\$1,952,400)	\$36,676,600	(\$500,000)	\$36,176,600

3. Driver License

Public Safety - Driver License						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
General Fund	620,200	294,600	0	294,600	(294,600)	0
General Fund, One-time	(10,900)	0	0	0	0	0
Federal Funds	314,700	577,400	1,704,500	2,281,900	(1,026,900)	1,255,000
Dedicated Credits Revenue	6,800	6,000	0	6,000	0	6,000
TFR - Motorcycle Education	323,000	323,200	0	323,200	0	323,200
TFR - Dept. of Public Safety Rest. Acct.	25,563,600	27,306,000	0	27,306,000	175,000	27,481,000
TFR - Uninsured Motorist I.D.	2,360,100	2,360,100	0	2,360,100	0	2,360,100
Transfers - Within Agency	0	(500,000)	500,000	0	0	0
Pass-through	54,200	68,100	0	68,100	0	68,100
Beginning Nonlapsing	10,262,200	1,363,800	9,173,700	10,537,500	(10,217,300)	320,200
Closing Nonlapsing	(10,537,500)	(1,363,800)	1,043,600	(320,200)	(320,200)	(640,400)
Lapsing Balance	(1,684,000)	0	0	0	0	0
Total	27,272,400	30,435,400	12,421,800	42,857,200	(11,684,000)	31,173,200
Programs						
DL Federal Grants	314,700	577,400	1,704,500	2,281,900	(1,045,700)	1,236,200
Driver License Administration	1,700,100	3,248,000	5,481,300	8,729,300	(5,481,300)	3,248,000
Driver Records	7,900,700	7,311,200	2,910,400	10,221,600	(1,910,400)	8,311,200
Driver Services	15,073,800	16,613,600	2,439,700	19,053,300	(3,040,500)	16,012,800
Motorcycle Safety	243,200	325,100	206,100	531,200	(206,100)	325,100
Uninsured Motorist	2,039,900	2,360,100	(320,200)	2,039,900	0	2,039,900
Total	\$27,272,400	\$30,435,400	\$12,421,800	\$42,857,200	(\$11,684,000)	\$31,173,200
Categories of Expenditure						
Personnel Services	18,972,300	23,157,000	(2,853,800)	20,303,200	(294,600)	20,008,600
In-state Travel	28,000	29,500	(1,500)	28,000	(100)	27,900
Out-of-state Travel	4,000	5,300	(1,300)	4,000	3,096,900	3,100,900
Current Expense	4,437,900	3,789,100	827,600	4,616,700	(3,109,200)	1,507,500
DP Current Expense	3,100,200	2,668,900	4,483,100	7,152,000	(2,956,100)	4,195,900
DP Capital Outlay	331,900	681,700	5,673,600	6,355,300	(4,421,000)	1,934,300
Capital Outlay	129,200	34,300	394,900	429,200	(85,200)	344,000
Other Charges/Pass Thru	268,900	69,600	199,200	268,800	(214,700)	54,100
Transfers	0	0	3,700,000	3,700,000	(3,700,000)	0
Total	\$27,272,400	\$30,435,400	\$12,421,800	\$42,857,200	(\$11,684,000)	\$31,173,200

PUBLIC SAFETY: LINE ITEM DETAIL

4. Liquor Law Enforcement

Public Safety - Liquor Law Enforcement						
	FY 2010	FY 2011		FY 2011		FY 2012*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	1,757,600	1,639,100	0	1,639,100	(1,639,100)	0
General Fund, One-time	(124,500)	0	0	0	0	0
Beginning Nonlapsing	734,200	0	680,600	680,600	(249,100)	431,500
Closing Nonlapsing	(680,600)	0	(431,500)	(431,500)	230,300	(201,200)
Total	1,686,700	1,639,100	249,100	1,888,200	(1,657,900)	230,300
Programs						
Liquor Law Enforcement	1,686,700	1,639,100	249,100	1,888,200	(1,657,900)	230,300
Total	\$1,686,700	\$1,639,100	\$249,100	\$1,888,200	(\$1,657,900)	\$230,300
Categories of Expenditure						
Personnel Services	1,309,500	1,183,100	327,700	1,510,800	(1,657,900)	(147,100)
In-state Travel	7,300	8,200	(900)	7,300	0	7,300
Out-of-state Travel	2,500	3,500	(1,000)	2,500	0	2,500
Current Expense	344,400	441,400	(96,700)	344,700	(100)	344,600
DP Current Expense	23,000	2,900	20,000	22,900	100	23,000
Total	\$1,686,700	\$1,639,100	\$249,100	\$1,888,200	(\$1,657,900)	\$230,300

5. POST

Public Safety - Peace Officers' Standards and Training						
	FY 2010	FY 2011		FY 2011		FY 2012*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
Dedicated Credits Revenue	33,900	43,500	(9,600)	33,900	0	33,900
GFR - Public Safety Support	3,538,600	3,522,000	0	3,522,000	0	3,522,000
Transfers	0	67,000	(67,000)	0	0	0
Transfers - Within Agency	0	(67,000)	67,000	0	0	0
Beginning Nonlapsing	0	0	200,000	200,000	(200,000)	0
Closing Nonlapsing	(200,000)	0	0	0	0	0
Lapsing Balance	(4,300)	0	0	0	0	0
Total	3,368,200	3,565,500	190,400	3,755,900	(200,000)	3,555,900
Programs						
Basic Training	1,517,600	1,772,100	167,000	1,939,100	(176,600)	1,762,500
Post Administration	1,214,000	1,078,800	4,300	1,083,100	(4,300)	1,078,800
Regional/Inservice Training	636,600	714,600	19,100	733,700	(19,100)	714,600
Total	\$3,368,200	\$3,565,500	\$190,400	\$3,755,900	(\$200,000)	\$3,555,900
Categories of Expenditure						
Personnel Services	2,355,600	2,482,300	(123,200)	2,359,100	0	2,359,100
In-state Travel	5,500	13,400	(7,900)	5,500	0	5,500
Out-of-state Travel	7,200	7,000	200	7,200	0	7,200
Current Expense	642,200	840,800	185,600	1,026,400	(200,000)	826,400
DP Current Expense	357,700	204,900	152,800	357,700	0	357,700
DP Capital Outlay	0	10,700	(10,700)	0	0	0
Capital Outlay	0	6,400	(6,400)	0	0	0
Other Charges/Pass Thru	0	0	0	0	0	0
Total	\$3,368,200	\$3,565,500	\$190,400	\$3,755,900	(\$200,000)	\$3,555,900

PUBLIC SAFETY: LINE ITEM DETAIL

6. Driver License

Public Safety - Driver License						
Sources of Finance	FY 2010	FY 2011	Changes	FY 2011	Changes	FY 2012*
	Actual	Appropriated		Revised		Base Budget
General Fund	620,200	294,600	0	294,600	(294,600)	0
General Fund, One-time	(10,900)	0	0	0	0	0
Federal Funds	314,700	577,400	1,704,500	2,281,900	(1,026,900)	1,255,000
Dedicated Credits Revenue	6,800	6,000	0	6,000	0	6,000
TFR - Motorcycle Education	323,000	323,200	0	323,200	0	323,200
TFR - Dept. of Public Safety Rest. Acct.	25,563,600	27,306,000	0	27,306,000	175,000	27,481,000
TFR - Uninsured Motorist I.D.	2,360,100	2,360,100	0	2,360,100	0	2,360,100
Transfers - Within Agency	0	(500,000)	500,000	0	0	0
Pass-through	54,200	68,100	0	68,100	0	68,100
Beginning Nonlapsing	10,262,200	1,363,800	9,173,700	10,537,500	(10,217,300)	320,200
Closing Nonlapsing	(10,537,500)	(1,363,800)	1,043,600	(320,200)	(320,200)	(640,400)
Lapsing Balance	(1,684,000)	0	0	0	0	0
Total	27,272,400	30,435,400	12,421,800	42,857,200	(11,684,000)	31,173,200
Programs						
DL Federal Grants	314,700	577,400	1,704,500	2,281,900	(1,045,700)	1,236,200
Driver License Administration	1,700,100	3,248,000	5,481,300	8,729,300	(5,481,300)	3,248,000
Driver Records	7,900,700	7,311,200	2,910,400	10,221,600	(1,910,400)	8,311,200
Driver Services	15,073,800	16,613,600	2,439,700	19,053,300	(3,040,500)	16,012,800
Motorcycle Safety	243,200	325,100	206,100	531,200	(206,100)	325,100
Uninsured Motorist	2,039,900	2,360,100	(320,200)	2,039,900	0	2,039,900
Total	\$27,272,400	\$30,435,400	\$12,421,800	\$42,857,200	(\$11,684,000)	\$31,173,200
Categories of Expenditure						
Personnel Services	18,972,300	23,157,000	(2,853,800)	20,303,200	(294,600)	20,008,600
In-state Travel	28,000	29,500	(1,500)	28,000	(100)	27,900
Out-of-state Travel	4,000	5,300	(1,300)	4,000	3,096,900	3,100,900
Current Expense	4,437,900	3,789,100	827,600	4,616,700	(3,109,200)	1,507,500
DP Current Expense	3,100,200	2,668,900	4,483,100	7,152,000	(2,956,100)	4,195,900
DP Capital Outlay	331,900	681,700	5,673,600	6,355,300	(4,421,000)	1,934,300
Capital Outlay	129,200	34,300	394,900	429,200	(85,200)	344,000
Other Charges/Pass Thru	268,900	69,600	199,200	268,800	(214,700)	54,100
Transfers	0	0	3,700,000	3,700,000	(3,700,000)	0
Total	\$27,272,400	\$30,435,400	\$12,421,800	\$42,857,200	(\$11,684,000)	\$31,173,200