Budget Comparison - Program Level

Date: 1/26/2011
Time: 14:35:50

Department: 4110 DEPARTMENT OF JUSTICE
Version: 2013-4110-R-02
Bill: HB0002

Program: HIGHWAY PATROL DIVISION | **Reporting Level:** 4110-13-00-00-00-00-00

Budget Item	Base Fiscal 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	289.00	289.00	298.75	298.75	289.00	298.75	9.75	3.37%
Personal Services	$20,329,636	$20,489,755	$23,887,307	$23,923,161	$40,819,391	$47,810,468	$6,991,077	17.13%
Operating Expenses	$5,923,460	$6,213,638	$6,964,816	$6,760,858	$12,137,098	$13,725,674	$1,588,576	13.09%
Equipment & Intangible Assets	$1,608,530	$1,499,424	$1,608,530	$1,608,530	$3,107,954	$3,217,060	$109,106	3.51%
Total Costs:	**$27,861,626**	**$28,202,817**	**$32,460,653**	**$32,292,549**	**$56,064,443**	**$64,753,202**	**$8,688,759**	**15.50%**
General Fund	$194,236	$197,402	$429,570	$431,110	$391,638	$860,680	$469,042	119.76%
State Special	$27,667,390	$28,005,415	$32,031,083	$31,861,439	$55,672,805	$63,892,522	$8,219,717	14.76%
Total Funds:	**$27,861,626**	**$28,202,817**	**$32,460,653**	**$32,292,549**	**$56,064,443**	**$64,753,202**	**$8,688,759**	**15.50%**

EXHIBIT 4
DATE 1-27-2011
HB

Present Law Adjustments - Program Level

Date: 1/26/2011
Time: 14:35:52

Department: 4110 DEPARTMENT OF JUSTICE
Version: 2013-4110-R-02
Bill No: HB0002

Program: HIGHWAY PATROL DIVISION | **Reporting Level:** 4110-13-00-00-00-00-00

	Fiscal 2012					Fiscal 2013				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,089,466					1,103,718
Inflation/Deflation					141,176					186,035
Fixed Costs					294,541					295,713
Total Statewide Present Law Adjustments		$91,121	$1,434,062	$0	$1,525,183		$91,399	$1,494,067	$0	$1,585,466
DP 1301- Troopers on the Road	9.00	0	685,867	0	685,867	9.00	0	684,415	0	684,415
DP 1302- Executive Protection	1.00	103,830	0	0	103,830	1.00	103,632	0	0	103,632
DP 1303- IT Smart COP	0.00	0	567,000	0	567,000	0.00	0	317,000	0	317,000
DP 1304- MHP Base Adjustments	0.00	52,808	726,764	0	779,572	0.00	54,277	748,567	0	802,844
DP 1307- MHP Salary Increase per Survey	0.00	0	950,000	0	950,000	0.00	0	950,000	0	950,000
Total Other Present Law Adjustments	10.00	$156,638	$2,929,631	$0	$3,086,269	10.00	$157,909	$2,699,982	$0	$2,857,891
Grand Total All Present Law Adjustments	**10.00**	**$247,759**	**$4,363,693**	**$0**	**$4,611,452**	**10.00**	**$249,308**	**$4,194,049**	**$0**	**$4,443,357**

New Proposals - Program Level

Date: 1/26/2011
Time: 14:36:07

Department: 4110 DEPARTMENT OF JUSTICE
Version: 2013-4110-R-02
Bill No: HB0002

Program: HIGHWAY PATROL DIVISION | **Reporting Level:** 4110-13-00-00-00-00-00

	Fiscal 2012					Fiscal 2013				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 55400 - 4% personal services reduction MHP										
	(0.25)	(12,425)	0	0	(12,425)	(0.25)	(12,434)	0	0	(12,434)
Totals	**(0.25)**	**($12,425)**	**$0**	**$0**	**($12,425)**	**(0.25)**	**($12,434)**	**$0**	**$0**	**($12,434)**