

**DEPARTMENT OF PUBLIC SAFETY
JOINT APPROPRIATIONS BUDGET HEARING 1/25/12
BUDGET OVERVIEW**

- The Department of Public Safety requests a **total FY 2013 budget of \$52,518,775**. The total requested increase is \$925,802. This includes a \$90,712 increase in general funds, a \$459,223 reduction in federal funds, and a \$1,294,313 increase in other funds.
- The major component of our requested increase is \$886,007 for the **Governor's recommended compensation package**. \$39,795 is also requested for increases in space billings and computer services billings.
- The **Administration** page can be found on page 5 of the budget brief. We request a total increase of \$38,918 in the **Administration** budget for the **Governor's compensation package** and to cover changes in BIT and space billing rates.
- The **Division of Highway Patrol**, on page 6 of the brief, shows a \$1,184,364 requested increase. \$619,794 of the increase relates to the **Governor's compensation package**; another \$13,858 is requested to cover changes in BIT and space billing rates. \$238,985 is requested due to increased gas prices. Finally, Highway Patrol requests an increase in Capital Outlay of \$311,727 to purchase 13 additional vehicles.
- Many of you may recall that the Highway Patrol completely eliminated their highway fund vehicle budget in FY 2009. By increasing the replacement threshold from 100,000 miles to 125,000 miles, the Patrol was able to forego the purchase of vehicles in FY 2009. Budget authority for 25 vehicles was reinstated in FY 2010. No additional authority was requested in FY 2011 or FY 2012, as the Patrol was able to utilize Byrne Recovery Act grant funds to purchase a total of 24 vehicles. With the recovery grant funds exhausted, the

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Patrol requests to add 13 vehicles to its Capital Outlay budget in FY 2013. We are still not back to FY 2008 budget levels for vehicles.

- The **Emergency Services & Homeland Security** section begins on page 8 of the brief. The division requests a net reduction of \$454,262. Increases include \$87,354 for the Governor's compensation package and \$9,096 to cover changes in BIT and space billing rates. These increases are offset by a decrease of \$550,712 in federal fund expenditure authority due to a decrease in Homeland Security funding.

- The **Inspections & Licensing** division, found on page 10 of the brief, requests a total increase of \$156,782 for the Governor's compensation package and to cover changes in BIT and space billing rates.

- **To summarize**, the budget request for the Department of Public Safety includes the following components:
 - \$886,007 **increase** for the Governor's compensation package;
 - \$ 39,795 **increase** for space billing and computer services billing rate changes;
 - \$238,985 **increase** for gasoline due to increases in fuel prices;
 - \$311,727 **increase** for Highway Patrol vehicles; and finally,
 - \$550,712 **decrease** in federal grant authority due to a reduction in Homeland Security grant funding.