

**Department of State Police (OSP)**  
**Patrol, Criminal Investigative, and F&W Divisions Overtime Summary from 2009-11 to 2013-15**

| Fund Type | Division | Account  | 2009-11 Leg      |                   |                  | 2011-13 Leg       |                   |                  | 2013-15 Leg         |                   |                    |
|-----------|----------|----------|------------------|-------------------|------------------|-------------------|-------------------|------------------|---------------------|-------------------|--------------------|
|           |          |          | 2009-11 Actuals  | Approved Budget   | Variance         | 2011-13 Actuals   | Approved Budget   | Variance         | 2013-15 Projections | Approved Budget   | Variance           |
| GF        | Patrol   | Overtime | 4,650,312        | 5,505,463         | 855,151          | 5,092,660         | 4,778,065         | (314,595)        | 6,371,398           | 4,969,408         | (1,401,990)        |
|           |          | F&W      | 15,119           | 0                 | (15,119)         | 18,640            | 0                 | (18,640)         | 17,080              | 0                 | (17,080)           |
|           |          | Criminal | 1,099,056        | 1,677,338         | 578,282          | 1,617,767         | 1,529,999         | (87,768)         | 2,111,047           | 1,597,387         | (513,660)          |
|           |          |          | <u>5,764,487</u> | <u>7,182,801</u>  | <u>1,418,314</u> | <u>6,729,067</u>  | <u>6,308,064</u>  | <u>(421,003)</u> | <u>8,499,525</u>    | <u>6,566,795</u>  | <u>(1,932,730)</u> |
| LF        | Patrol   | Overtime | 0                | 0                 | 0                | 0                 | 0                 | 0                | 0                   | 0                 | 0                  |
|           |          | F&W      | 131,297          | 239,871           | 108,574          | 168,305           | 241,203           | 72,898           | 176,634             | 246,992           | 70,358             |
|           |          | Criminal | 0                | 0                 | 0                | 0                 | 0                 | 0                | 0                   | 0                 | 0                  |
|           |          |          | <u>131,297</u>   | <u>239,871</u>    | <u>108,574</u>   | <u>168,305</u>    | <u>241,203</u>    | <u>72,898</u>    | <u>176,634</u>      | <u>246,992</u>    | <u>70,358</u>      |
| OF        | Patrol   | Overtime | 1,796,897        | 2,865,852         | 1,068,955        | 1,906,334         | 2,932,398         | 1,026,064        | 2,393,102           | 3,002,775         | 609,673            |
|           |          | F&W      | 489,516          | 618,700           | 129,184          | 565,684           | 678,903           | 113,219          | 836,333             | 695,197           | (141,136)          |
|           |          | Criminal | 801,884          | 340,409           | (461,475)        | 667,496           | 669,550           | 2,054            | 689,977             | 685,619           | (4,358)            |
|           |          |          | <u>3,088,297</u> | <u>3,824,961</u>  | <u>736,664</u>   | <u>3,139,514</u>  | <u>4,280,851</u>  | <u>1,141,337</u> | <u>3,919,412</u>    | <u>4,383,591</u>  | <u>464,179</u>     |
| FF        | Patrol   | Overtime | 40,254           | 11,454            | (28,800)         | 64,439            | 50,251            | (14,188)         | 79,722              | 51,457            | (28,265)           |
|           |          | F&W      | 123,054          | 111,817           | (11,237)         | 117,900           | 144,680           | 26,780           | 125,715             | 148,152           | 22,437             |
|           |          | Criminal | 163,635          | 121,417           | (42,218)         | 97,955            | 126,584           | 28,629           | 120,194             | 129,622           | 9,428              |
|           |          |          | <u>326,943</u>   | <u>244,688</u>    | <u>(82,255)</u>  | <u>280,294</u>    | <u>321,515</u>    | <u>41,221</u>    | <u>325,631</u>      | <u>329,231</u>    | <u>3,600</u>       |
| All Funds | Patrol   | Overtime | 6,487,463        | 8,382,769         | 1,895,306        | 7,063,433         | 7,760,714         | 697,281          | 8,844,222           | 8,023,640         | (820,582)          |
|           |          | F&W      | 758,986          | 970,388           | 211,402          | 870,529           | 1,064,786         | 194,257          | 1,155,762           | 1,090,341         | (65,421)           |
|           |          | Criminal | 2,064,575        | 2,139,164         | 74,589           | 2,383,218         | 2,326,133         | (57,085)         | 2,921,218           | 2,412,628         | (508,590)          |
|           |          |          | <u>9,311,024</u> | <u>11,492,321</u> | <u>2,181,297</u> | <u>10,317,180</u> | <u>11,151,633</u> | <u>834,453</u>   | <u>12,921,202</u>   | <u>11,526,609</u> | <u>(1,394,593)</u> |