SEC. 48-0001 SECTION 48 PAGE 0195

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 CHIEF 145,000 145,000 145,000 145,000 145,000 145,000

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,394,558 1,394,558 1,385,222 1,325,222 1,385,222 1,325,222

6 (43.00) (43.00) (43.00) (43.00) (43.00) (43.00)

7 OTHER PERSONAL SERVICES 100,000 40,000 40,000

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8 TOTAL PERSONAL SERVICE 1,639,558 1,539,558 1,570,222 1,470,222 1,570,222 1,470,222

9 (44.00) (44.00) (44.00) (44.00) (44.00) (44.00)

10 OTHER OPERATING EXPENSES 2,765,000 265,000 265,000

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12 TOTAL ADMINISTRATION 4,404,558 1,539,558 1,835,222 1,470,222 1,835,222 1,470,222

13 (44.00) (44.00) (44.00) (44.00) (44.00) (44.00)

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15 II. PROGRAMS AND SERVICES

16 A. ENFORCEMENT AND

17 INVESTIGATION

18 1. INVESTIGATION--REGIONS

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 5,491,695 5,206,695 4,178,315 3,993,315 4,178,315 3,993,315

21 (157.00) (149.00) (157.00) (149.00) (157.00) (149.00)

22 OTHER PERSONAL SERVICES 10,000 210,000 210,000

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23 TOTAL PERSONAL SERVICE 5,501,695 5,206,695 4,388,315 3,993,315 4,388,315 3,993,315

24 (157.00) (149.00) (157.00) (149.00) (157.00) (149.00)

25 OTHER OPERATING EXPENSES 1,100,000 1,391,000 1,391,000

26 SPECIAL ITEM:

27 AGENT OPERATIONS 92,625 92,625 92,625 92,625 92,625 92,625

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28 TOTAL SPECIAL ITEMS 92,625 92,625 92,625 92,625 92,625 92,625

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29 TOTAL INVESTIGATION - REGIONS 6,694,320 5,299,320 5,871,940 4,085,940 5,871,940 4,085,940

30 (157.00) (149.00) (157.00) (149.00) (157.00) (149.00)

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32 2. INVESTIGATION--SPECIAL

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 2,191,730 2,106,730 2,018,390 1,933,390 2,018,390 1,933,390

35 (56.00) (53.00) (56.00) (53.00) (56.00) (53.00)

36 OTHER PERSONAL SERVICES 17,000 17,000 17,000

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37 TOTAL PERSONAL SERVICE 2,208,730 2,106,730 2,035,390 1,933,390 2,035,390 1,933,390

38 (56.00) (53.00) (56.00) (53.00) (56.00) (53.00)

39 OTHER OPERATING EXPENSES 101,343 101,343 101,343

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL INVESTIGATION - SPECIAL 2,310,073 2,106,730 2,136,733 1,933,390 2,136,733 1,933,390

2 (56.00) (53.00) (56.00) (53.00) (56.00) (53.00)

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4 TOTAL ENFORCEMENT AND

5 INVESTIGATION 9,004,393 7,406,050 8,008,673 6,019,330 8,008,673 6,019,330

6 (213.00) (202.00) (213.00) (202.00) (213.00) (202.00)

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8 B. FORENSIC SERVICES

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 4,580,235 3,245,235 4,165,119 2,529,219 4,165,119 2,529,219

11 (116.00) (108.00) (116.00) (108.00) (116.00) (108.00)

12 OTHER PERSONAL SERVICES 323,000 398,136 398,136

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13 TOTAL PERSONAL SERVICE 4,903,235 3,245,235 4,563,255 2,529,219 4,563,255 2,529,219

14 (116.00) (108.00) (116.00) (108.00) (116.00) (108.00)

15 OTHER OPERATING EXPENSES 3,006,919 2,952,167 2,952,167

16 SPECIAL ITEMS:

17 DNA DATABASE PROGRAM 370,000 370,000 370,000

18 BREATHTESTING SITE

19 VIDEOTAPING 250,000 250,000 250,000

20 IMPLIED CONSENT 89,855 89,855 89,855 89,855 89,855 89,855

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21 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855 709,855 89,855

22 CASE SVC/PUBLIC ASSISTANCE

23 HOSPITAL SERVICES 3,174 3,174 3,174 3,174 3,174 3,174

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24 TOTAL CASE SRVC/PUB ASST 3,174 3,174 3,174 3,174 3,174 3,174

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25 TOTAL FORENSIC SERVICES 8,623,183 3,338,264 8,228,451 2,622,248 8,228,451 2,622,248

26 (116.00) (108.00) (116.00) (108.00) (116.00) (108.00)

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28 C. DATA CENTER

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 3,234,843 2,034,843 2,985,326 1,785,326 2,985,326 1,785,326

31 (90.00) (90.00) (90.00) (90.00) (90.00) (90.00)

32 OTHER PERSONAL SERVICES 50,000 50,000 50,000

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33 TOTAL PERSONAL SERVICE 3,284,843 2,034,843 3,035,326 1,785,326 3,035,326 1,785,326

34 (90.00) (90.00) (90.00) (90.00) (90.00) (90.00)

35 OTHER OPERATING EXPENSES 3,501,346 4,622,651 4,622,651

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36 TOTAL DATA CENTER 6,786,189 2,034,843 7,657,977 1,785,326 7,657,977 1,785,326

37 (90.00) (90.00) (90.00) (90.00) (90.00) (90.00)

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39 D. REGULATORY

SEC. 48-0003 SECTION 48 PAGE 0197

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 PERSONAL SERVICE:

2 CLASSIFIED POSITIONS 2,563,980 1,547,824 1,664,464 698,308 1,664,464 698,308

3 (75.24) (74.24) (75.24) (74.24) (75.24) (74.24)

4 OTHER PERSONAL SERVICES 50,000 100,000 100,000

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5 TOTAL PERSONAL SERVICE 2,613,980 1,547,824 1,764,464 698,308 1,764,464 698,308

6 (75.24) (74.24) (75.24) (74.24) (75.24) (74.24)

7 OTHER OPERATING EXPENSES 1,033,844 1,033,844 1,033,844

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8 TOTAL REGULATORY 3,647,824 1,547,824 2,798,308 698,308 2,798,308 698,308

9 (75.24) (74.24) (75.24) (74.24) (75.24) (74.24)

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11 E. HOMELAND SECURITY

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 2,268,724 1,849,724 2,268,724 1,849,724 2,268,724 1,849,724

14 (56.00) (51.00) (56.00) (51.00) (56.00) (51.00)

15 TEMPORARY GRANTS EMPLOYEE 209,945 338,500 338,500

16 OTHER PERSONAL SERVICES 262,000 20,000 20,000

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17 TOTAL PERSONAL SERVICE 2,740,669 1,849,724 2,627,224 1,849,724 2,627,224 1,849,724

18 (56.00) (51.00) (56.00) (51.00) (56.00) (51.00)

19 OTHER OPERATING EXPENSES 2,983,209 2,490,410 2,490,410

20 SPECIAL ITEM:

21 AMBER ALERT 48,753 48,753 48,753 48,753 48,753 48,753

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22 TOTAL SPECIAL ITEMS 48,753 48,753 48,753 48,753 48,753 48,753

23 DISTRIBUTION TO SUBDIVISION:

24 ALLOC MUNICIPALITIES 2,218,766 642,922 642,922

25 ALLOC CNTY-UNRESTRICTED 6,562,766 5,218,675 5,218,675

26 ALLOC OTHER STATE AGENCIES 8,299,796 8,815,212 8,815,212

27 ALLOC OTHER ENTITIES 284,943 2,610,601 2,610,601

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28 TOTAL DIST SUBDIVISIONS 17,366,271 17,287,410 17,287,410

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29 TOTAL HOMELAND SECURITY 23,138,902 1,898,477 22,453,797 1,898,477 22,453,797 1,898,477

30 (56.00) (51.00) (56.00) (51.00) (56.00) (51.00)

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32 F. SPECIAL OPERATIONS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,774,232 1,617,232 1,481,556 1,374,556 1,481,556 1,374,556

35 (55.00) (52.00) (55.00) (52.00) (55.00) (52.00)

36 OTHER PERSONAL SERVICES 15,000 65,000 65,000

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37 TOTAL PERSONAL SERVICE 1,789,232 1,617,232 1,546,556 1,374,556 1,546,556 1,374,556

38 (55.00) (52.00) (55.00) (52.00) (55.00) (52.00)

39 OTHER OPERATING EXPENSES 1,214,800 1,814,800 1,814,800

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL SPECIAL OPERATIONS 3,004,032 1,617,232 3,361,356 1,374,556 3,361,356 1,374,556

2 (55.00) (52.00) (55.00) (52.00) (55.00) (52.00)

3 ================================================================================================

4 TOTAL PROGRAMS AND SERVICES 54,204,523 17,842,690 52,508,562 14,398,245 52,508,562 14,398,245

5 (605.24) (577.24) (605.24) (577.24) (605.24) (577.24)

6 ================================================================================================

7 III. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 6,496,990 5,977,616 7,186,773 5,609,623 7,186,773 5,609,623

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10 TOTAL FRINGE BENEFITS 6,496,990 5,977,616 7,186,773 5,609,623 7,186,773 5,609,623

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12 TOTAL EMPLOYEE BENEFITS 6,496,990 5,977,616 7,186,773 5,609,623 7,186,773 5,609,623

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14 IV. NON-RECURRING APPROPRIATIONS

15 PROVISO 90.20 TRANSFER FROM DMV 1,000,000

16 PART III ARRA FUNDING 2,000,000

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17 TOTAL NON-RECURRING APPRO. 3,000,000

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19 TOTAL NON-RECURRING 3,000,000

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21 GOVERNOR'S OFF-STATE LAW

22 ENFORCEMENT DIVISIO

23 TOTAL RECURRING BASE 65,106,071 25,359,864 61,530,557 21,478,090 61,530,557 21,478,090

24

25 TOTAL FUNDS AVAILABLE 68,106,071 25,359,864 61,530,557 21,478,090 61,530,557 21,478,090

26 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (649.24) (621.24) (649.24) (621.24)

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28

29 TOTAL GOVERNOR'S OFFICE 68,106,071 25,359,864 61,530,557 21,478,090 61,530,557 21,478,090

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31 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (649.24) (621.24) (649.24) (621.24)

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