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LAW ENFORCEMENT TRAINING COUNCIL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 90,000 90,000 90,000 90,000

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

5 CLASSIFIED POSITIONS 2,387,931 2,387,931 2,387,931 2,387,931

6 (59.00) (59.00) (59.00) (59.00)

7 OTHER PERSONAL SERVICES 447,000 47,000 47,000 47,000

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8 TOTAL PERSONAL SERVICE 2,924,931 2,524,931 2,524,931 2,524,931

9 (60.00) (60.00) (60.00) (60.00)

10 OTHER OPERATING EXPENSES 1,840,310 1,590,310 1,590,310 1,590,310

11 SPECIAL ITEM

12 ETV-STATE & LOCAL TRAINING

13 OF LAW ENFORCEME 574,244 574,244 574,244 574,244 574,244 574,244

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14 TOTAL SPECIAL ITEMS 574,244 574,244 574,244 574,244 574,244 574,244

15 ================================================================================================

16 TOTAL ADMINISTRATION 5,339,485 574,244 4,689,485 574,244 4,115,241 4,689,485 574,244

17 (60.00) (60.00) (60.00) (60.00)

18 ================================================================================================

19 II. TRAINING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 3,095,345 371,285 3,105,807 371,285 3,105,807 371,285 3,105,807 371,285

22 (64.25) (6.00) (64.25) (6.00) (64.25) (6.00) (64.25) (6.00)

23 OTHER PERSONAL SERVICES 212,988 212,988 212,988 212,988

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24 TOTAL PERSONAL SERVICE 3,308,333 371,285 3,318,795 371,285 3,318,795 371,285 3,318,795 371,285

25 (64.25) (6.00) (64.25) (6.00) (64.25) (6.00) (64.25) (6.00)

26 OTHER OPERATING EXPENSES 4,938,967 4,062,505 4,062,505 4,062,505

27 ================================================================================================

28 TOTAL TRAINING 8,247,300 371,285 7,381,300 371,285 7,381,300 371,285 7,381,300 371,285

29 (64.25) (6.00) (64.25) (6.00) (64.25) (6.00) (64.25) (6.00)

30 ================================================================================================

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 1,832,181 237,437 1,832,181 237,437 1,832,181 237,437 1,832,181 237,437

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34 TOTAL FRINGE BENEFITS 1,832,181 237,437 1,832,181 237,437 1,832,181 237,437 1,832,181 237,437

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 1,832,181 237,437 1,832,181 237,437 1,832,181 237,437 1,832,181 237,437

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38 LAW ENFORCEMENT TRAINING COUNCIL

39

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LAW ENFORCEMENT TRAINING COUNCIL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 15,418,966 1,182,966 13,902,966 1,182,966 13,328,722 608,722 13,902,966 1,182,966

2 TOTAL AUTHORIZED FTE POSITIONS (124.25) (6.00) (124.25) (6.00) (124.25) (6.00) (124.25) (6.00)

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