SEC. 48-0001 SECTION 48 PAGE 0186

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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

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

5 CLASSIFIED POSITIONS 1,398,075 1,198,449 1,558,537 1,558,537

6 (33.00) (23.00) (29.00) (29.00)

7 OTHER PERSONAL SERVICES 94,894

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8 TOTAL PERSONAL SERVICE 1,543,075 1,343,449 1,798,431 1,703,537

9 (34.00) (24.00) (30.00) (30.00)

10 OTHER OPERATING EXPENSES 864,212

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,543,075 1,343,449 2,662,643 1,703,537

13 (34.00) (24.00) (30.00) (30.00)

14 ================================================================================================

15 II. PROGRAMS AND SERVICES

16 A. ENFORCEMENT AND

17 INVESTIGATION

18 1. INVESTIGATION--REGIONS

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 4,971,154 4,723,096 6,140,230 6,140,230

21 (127.00) (105.00) (133.00) (133.00)

22 OTHER PERSONAL SERVICES 345,350 96,550

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23 TOTAL PERSONAL SERVICE 4,971,154 4,723,096 6,485,580 6,236,780

24 (127.00) (105.00) (133.00) (133.00)

25 OTHER OPERATING EXPENSES 2,015,438 363,683

26 SPECIAL ITEM:

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

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

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29 TOTAL INVESTIGATION - REGIONS 5,063,779 4,815,721 8,593,643 6,693,088

30 (127.00) (105.00) (133.00) (133.00)

31 ================================================================================================

32 2. INVESTIGATION--SPECIAL

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 2,185,586 1,820,207 2,294,314 2,159,624

35 (30.00) (7.00) (45.00) (42.00)

36 OTHER PERSONAL SERVICES 46,754 135,554 91,952

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37 TOTAL PERSONAL SERVICE 2,232,340 1,820,207 2,429,868 2,251,576

38 (30.00) (7.00) (45.00) (42.00)

39 OTHER OPERATING EXPENSES 260,771 317,907 105,930

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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 2,493,111 1,820,207 2,747,775 2,357,506

2 (30.00) (7.00) (45.00) (42.00)

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4 TOTAL ENFORCEMENT AND

5 INVESTIGATION 7,556,890 6,635,928 11,341,418 9,050,594

6 (157.00) (112.00) (178.00) (175.00)

7 ================================================================================================

8 B. FORENSIC SERVICES

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 4,013,840 3,644,570 4,570,613 3,500,535

11 (96.00) (84.00) (97.00) (74.00)

12 TEMPORARY GRANTS EMPLOYEE 240,540

13 OTHER PERSONAL SERVICES 398,831 651,705 165,302

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14 TOTAL PERSONAL SERVICE 4,653,211 3,644,570 5,222,318 3,665,837

15 (96.00) (84.00) (97.00) (74.00)

16 OTHER OPERATING EXPENSES 2,688,671 6,068,761 1,208,058

17 SPECIAL ITEMS:

18 DNA DATABASE PROGRAM 370,000 370,000

19 BREATHTESTING SITE

20 VIDEOTAPING 250,000 250,000

21 IMPLIED CONSENT 89,855 89,855 89,855 89,855

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22 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855

23 CASE SVC/PUBLIC ASSISTANCE

24 HOSPITAL SERVICES 3,174 3,174 3,174 3,174

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

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26 TOTAL FORENSIC SERVICES 8,054,911 3,737,599 12,004,108 4,966,924

27 (96.00) (84.00) (97.00) (74.00)

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29 C. DATA CENTER

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 2,975,093 2,346,502 2,932,418 2,188,923

32 (69.00) (44.00) (73.59) (28.59)

33 OTHER PERSONAL SERVICES 241,999 397,494 96,601

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34 TOTAL PERSONAL SERVICE 3,217,092 2,346,502 3,329,912 2,285,524

35 (69.00) (44.00) (73.59) (28.59)

36 OTHER OPERATING EXPENSES 3,634,006 4,747,954 76,801

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37 TOTAL DATA CENTER 6,851,098 2,346,502 8,077,866 2,362,325

38 (69.00) (44.00) (73.59) (28.59)

39 ================================================================================================

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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 D. REGULATORY

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 1,361,075 841,068 1,933,843 872,685

4 (65.24) (53.24) (50.00) (11.00)

5 OTHER PERSONAL SERVICES 164,390 191,425 52,350

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6 TOTAL PERSONAL SERVICE 1,525,465 841,068 2,125,268 925,035

7 (65.24) (53.24) (50.00) (11.00)

8 OTHER OPERATING EXPENSES 212,919 2,046,356 96,032

9 SPECIAL ITEM:

10 CONCEALED WEAPONS 2,083,501

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11 TOTAL SPECIAL ITEMS 2,083,501

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12 TOTAL REGULATORY 3,821,885 841,068 4,171,624 1,021,067

13 (65.24) (53.24) (50.00) (11.00)

14 ================================================================================================

15 E. HOMELAND SECURITY

16 1. HOMELAND SECURITY

17 OPERATIONS

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 1,828,829 1,662,055 2,812,594 2,812,594

20 (49.20) (49.20) (58.85) (58.85)

21 TEMPORARY GRANTS EMPLOYEE 600,000

22 OTHER PERSONAL SERVICES 393,781 968,795 106,470

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23 TOTAL PERSONAL SERVICE 2,822,610 1,662,055 3,781,389 2,919,064

24 (49.20) (49.20) (58.85) (58.85)

25 OTHER OPERATING EXPENSES 3,146,941 4,882,399 116,842

26 SPECIAL ITEM:

27 AMBER ALERT 48,753 48,753 48,753 48,753

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28 TOTAL SPECIAL ITEMS 48,753 48,753 48,753 48,753

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29 TOTAL AMBER ALERT 6,018,304 1,710,808 8,712,541 3,084,659

30 (49.20) (49.20) (58.85) (58.85)

31 ================================================================================================

32 2. HOMELAND SECURITY

33 ALLOCATIONS

34 PERSONAL SERVICE:

35 CLASSIFIED POSITIONS 325,000 200,000

36 (3.80) (3.80)

37 OTHER PERSONAL SERVICES 200,000 200,000

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38 TOTAL PERSONAL SERVICE 525,000 400,000

39 (3.80) (3.80)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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 OTHER OPERATING EXPENSES 150,100 50,000

2 DISTRIBUTION TO SUBDIVISIONS:

3 ALLOC MUNICIPALITIES 814,210 3,600,000

4 ALLOC CNTY-RESTRICTED 5,640,946 8,700,000

5 ALLOC OTHER STATE AGENCIES 9,469,297 11,757,353

6 ALLOC OTHER ENTITIES 3,123,547 3,200,000

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7 TOTAL DIST SUBDIVISIONS 19,048,000 27,257,353

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8 TOTAL HOMELAND SECURITY

9 ALLOCATIONS 19,723,100 27,707,353

10 (3.80) (3.80)

11 ================================================================================================

12 TOTAL HOMELAND SECURITY 25,741,404 1,710,808 36,419,894 3,084,659

13 (53.00) (49.20) (62.65) (58.85)

14 ================================================================================================

15 F. SPECIAL OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,225,012 967,523 1,418,907 1,418,907

18 (46.00) (40.00) (29.00) (29.00)

19 OTHER PERSONAL SERVICES 124,262 103,391 61,391

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20 TOTAL PERSONAL SERVICE 1,349,274 967,523 1,522,298 1,480,298

21 (46.00) (40.00) (29.00) (29.00)

22 OTHER OPERATING EXPENSES 1,401,583 1,290,059 55,074

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23 TOTAL SPECIAL OPERATIONS 2,750,857 967,523 2,812,357 1,535,372

24 (46.00) (40.00) (29.00) (29.00)

25 ================================================================================================

26 TOTAL PROGRAMS AND SERVICES 54,777,045 16,239,428 74,827,267 22,020,941

27 (486.24) (382.44) (490.24) (376.44)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 8,103,427 6,130,013 9,886,654 7,842,047

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32 TOTAL FRINGE BENEFITS 8,103,427 6,130,013 9,886,654 7,842,047

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 8,103,427 6,130,013 9,886,654 7,842,047

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

36 IV. NON-RECURRING APPROPRIATIONS

37 FY 11-12 PROVISO 90.18 METH

38 LAB CLEAN-UP 1,000,000 1,000,000

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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 FY 11-12 CRF-LAW ENFORCEMENT

2 EQUIPMENT 1,000,000

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3 TOTAL NON-RECURRING APPRO. 2,000,000 1,000,000

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5 TOTAL NON-RECURRING 2,000,000 1,000,000

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

7 GOVERNOR'S OFF-STATE LAW

8 ENFORCEMENT DIVISIO

9 TOTAL RECURRING BASE 64,423,547 23,712,890 87,376,564 31,566,525

10

11 TOTAL FUNDS AVAILABLE 66,423,547 24,712,890 87,376,564 31,566,525

12 TOTAL AUTHORIZED FTE POSITIONS (520.24) (406.44) (520.24) (406.44)

13 ================================================================================================

14

15 TOTAL GOVERNOR'S OFFICE 66,423,547 24,712,890 87,376,564 31,566,525

16 ================================================================================================

17 TOTAL AUTHORIZED FTE POSITIONS (520.24) (406.44) (520.24) (406.44)

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