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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 CHIEF 155,150 155,150 161,356 161,356 161,356 161,356 161,356 161,356

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

5 CLASSIFIED POSITIONS 1,915,203 1,840,203 1,967,908 1,918,908 1,967,908 1,918,908 1,967,908 1,918,908

6 (36.00) (33.00) (39.00) (36.00) (39.00) (36.00) (39.00) (36.00)

7 NEW POSITIONS

*8 ADMINISTRATIVE SPECIALIST II 30,000 30,000 30,000 30,000 30,000 30,000*

9 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

*10 ADMINISTRATIVE ASSISTANT 30,000 30,000 30,000 30,000*

11 (1.00) (1.00) (1.00) (1.00)

*12 PROGRAM MANAGER I 55,000 55,000 55,000 55,000 55,000 55,000*

13 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

*14 PUBLIC INFORMATION*

15

*16 SPECIALIST 30,000 30,000*

17 (1.00) (1.00)

18 OTHER PERSONAL SERVICES 360,000 270,000 5,000 270,000 5,000 270,000 5,000

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19 TOTAL PERSONAL SERVICE 2,430,353 1,995,353 2,514,264 2,200,264 2,514,264 2,200,264 2,514,264 2,200,264

20 (37.00) (34.00) (43.00) (40.00) (43.00) (40.00) (43.00) (40.00)

21 OTHER OPERATING EXPENSES 488,842 619,082 130,240 619,082 130,240 619,082 130,240

22 ================================================================================================

23 TOTAL ADMINISTRATION 2,919,195 1,995,353 3,133,346 2,330,504 3,133,346 2,330,504 3,133,346 2,330,504

24 (37.00) (34.00) (43.00) (40.00) (43.00) (40.00) (43.00) (40.00)

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

26 II. PROGRAMS & SERVICES

27 A. INVESTIGATIVE SERVICES

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 10,962,276 10,424,956 11,611,152 10,839,882 11,611,152 10,839,882 11,611,152 10,839,882

30 (186.94) (176.94) (193.94) (176.94) (193.94) (176.94) (193.94) (176.94)

31 NEW POSITIONS:

*32 ADMINISTRATIVE SPECIALIST*

33

*34 II 30,000 30,000 30,000 30,000 30,000 30,000*

35 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

*36 LAW ENFORCEMENT OFFICER II 544,525 544,525 544,525 544,525 546,875 546,875*

37 (19.00) (19.00) (19.00) (19.00) (19.00) (19.00)

38 NEW POSITIONS ADDED BY THE

39 BUDGET AND CONTROL BOARD

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 ADMINSTRATIVE COORDINATOR I*

2 (.01) (.01) (.01) (.01) (.01) (.01)

3 OTHER PERSONAL SERVICES 529,598 360,203 576,710 401,365 576,710 401,365 576,110 400,765

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4 TOTAL PERSONAL SERVICE 11,491,874 10,785,159 12,762,387 11,815,772 12,762,387 11,815,772 12,764,137 11,817,522

5 (186.94) (176.94) (213.95) (196.95) (213.95) (196.95) (213.95) (196.95)

6 OTHER OPERATING EXPENSES 7,961,157 1,059,012 7,814,665 1,077,415 7,814,665 1,077,415 7,833,250 1,096,000

7 SPECIAL ITEMS:

8 AGENT OPERATIONS 92,625 92,625 92,625 92,625 92,625 92,625 92,625 92,625

9 METH LAB CLEAN UP 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000

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10 TOTAL SPECIAL ITEMS 1,592,625 1,592,625 1,592,625 1,592,625 1,592,625 1,592,625 1,592,625 1,592,625

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11 TOTAL INVESTIGATIVE SERVICES 21,045,656 13,436,796 22,169,677 14,485,812 22,169,677 14,485,812 22,190,012 14,506,147

12 (186.94) (176.94) (213.95) (196.95) (213.95) (196.95) (213.95) (196.95)

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

14 B. FORENSIC SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 5,258,868 4,783,868 5,499,610 4,964,910 5,499,610 4,964,910 5,499,610 4,964,910

17 (110.80) (96.00) (108.80) (96.00) (108.80) (96.00) (108.80) (96.00)

18 NEW POSITIONS

*19 CRIMINALIST I 90,000 90,000*

20 (2.00) (2.00)

21 OTHER PERSONAL SERVICES 1,099,302 165,302 1,440,302 165,302 1,440,302 165,302 1,449,702 174,702

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22 TOTAL PERSONAL SERVICE 6,358,170 4,949,170 6,939,912 5,130,212 6,939,912 5,130,212 7,039,312 5,229,612

23 (110.80) (96.00) (108.80) (96.00) (108.80) (96.00) (110.80) (98.00)

24 OTHER OPERATING EXPENSES 4,024,069 507,154 3,982,645 465,730 3,982,645 465,730 4,011,819 494,904

25 SPECIAL ITEMS:

26 DNA DATABASE PROGRAM 370,000 370,000 370,000 370,000

27 BREATHTESTING SITE

28 VIDEOTAPING 250,000 250,000 250,000 250,000

29 IMPLIED CONSENT 89,855 89,855 89,855 89,855 89,855 89,855 89,855 89,855

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30 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855 709,855 89,855 709,855 89,855

31 CASE SVC/PUBLIC ASSISTANCE

32 HOSPITAL SERVICES 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000

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33 TOTAL CASE SRVC/PUB ASST 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000

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34 TOTAL FORENSIC SERVICES 11,098,094 5,552,179 11,638,412 5,691,797 11,638,412 5,691,797 11,766,986 5,820,371

35 (110.80) (96.00) (108.80) (96.00) (108.80) (96.00) (110.80) (98.00)

36 ================================================================================================

37 C. DATA CENTER

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 2,083,923 2,083,923 2,131,503 2,131,503 2,131,503 2,131,503 2,131,503 2,131,503

40 (58.59) (58.59) (53.59) (53.59) (53.59) (53.59) (53.59) (53.59)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 NEW POSITIONS ADDED BY THE

2 BUDGET AND CONTROL BOARD

*3 INFO RESOURCE CONSULTANT II*

4 (.01) (.01) (.01) (.01) (.01) (.01)

5 OTHER PERSONAL SERVICES 291,601 96,601 280,601 96,601 280,601 96,601 280,601 96,601

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6 TOTAL PERSONAL SERVICE 2,375,524 2,180,524 2,412,104 2,228,104 2,412,104 2,228,104 2,412,104 2,228,104

7 (58.59) (58.59) (53.60) (53.60) (53.60) (53.60) (53.60) (53.60)

8 OTHER OPERATING EXPENSES 3,644,642 48,550 5,541,567 40,580 5,541,567 40,580 5,541,567 40,580

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9 TOTAL DATA CENTER 6,020,166 2,229,074 7,953,671 2,268,684 7,953,671 2,268,684 7,953,671 2,268,684

10 (58.59) (58.59) (53.60) (53.60) (53.60) (53.60) (53.60) (53.60)

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

12 D. REGULATORY

13 PERSONAL SERVICE:

14 CLASSIFIED POSITIONS 1,765,637 710,731 1,850,495 757,897 1,850,495 757,897 1,850,495 757,897

15 (47.00) (15.00) (40.00) (15.00) (40.00) (15.00) (40.00) (15.00)

16 OTHER PERSONAL SERVICES 766,927 194,112 747,427 194,112 747,427 194,112 747,427 194,112

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17 TOTAL PERSONAL SERVICE 2,532,564 904,843 2,597,922 952,009 2,597,922 952,009 2,597,922 952,009

18 (47.00) (15.00) (40.00) (15.00) (40.00) (15.00) (40.00) (15.00)

19 OTHER OPERATING EXPENSES 1,671,696 483,250 1,563,670 172,640 1,563,670 172,640 1,563,670 172,640

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20 TOTAL REGULATORY 4,204,260 1,388,093 4,161,592 1,124,649 4,161,592 1,124,649 4,161,592 1,124,649

21 (47.00) (15.00) (40.00) (15.00) (40.00) (15.00) (40.00) (15.00)

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23 E. HOMELAND SECURITY PROGRAMS

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 251,440 121,420 255,016 124,996 255,016 124,996 255,016 124,996

26 (3.65) (1.85) (3.65) (1.85) (3.65) (1.85) (3.65) (1.85)

27 OTHER PERSONAL SERVICES 560,318 8,841 544,183 8,841 544,183 8,841 544,183 8,841

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28 TOTAL PERSONAL SERVICE 811,758 130,261 799,199 133,837 799,199 133,837 799,199 133,837

29 (3.65) (1.85) (3.65) (1.85) (3.65) (1.85) (3.65) (1.85)

30 OTHER OPERATING EXPENSES 192,431 819,652 30,800 819,652 30,800 819,652 30,800

31 DISTRIBUTION TO SUBDIVISIONS:

32 ALLOC MUNICIPALITIES 3,640,450 1,614,177 1,614,177 1,614,177

33 ALLOC CNTY-RESTRICTED 8,988,493 6,488,493 6,488,493 6,488,493

34 ALLOC OTHER STATE AGENCIES 9,240,679 4,332,180 4,332,180 4,332,180

35 ALLOC OTHER ENTITIES 4,440,968 1,000,000 1,000,000 1,000,000

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36 TOTAL DIST SUBDIVISIONS 26,310,590 13,434,850 13,434,850 13,434,850

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37 TOTAL HOMELAND SECURITY 27,314,779 130,261 15,053,701 164,637 15,053,701 164,637 15,053,701 164,637

38 (3.65) (1.85) (3.65) (1.85) (3.65) (1.85) (3.65) (1.85)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 G. CJIS/FUSION CENTER

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 3,868,829 2,878,829 4,046,401 2,965,877 4,046,401 2,965,877 4,046,401 2,965,877

4 (82.00) (49.00) (81.00) (51.00) (81.00) (51.00) (81.00) (51.00)

5 OTHER PERSONAL SERVICES 1,152,311 47,629 1,000,311 57,629 1,000,311 57,629 1,000,311 57,629

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6 TOTAL PERSONAL SERVICE 5,021,140 2,926,458 5,046,712 3,023,506 5,046,712 3,023,506 5,046,712 3,023,506

7 (82.00) (49.00) (81.00) (51.00) (81.00) (51.00) (81.00) (51.00)

8 OTHER OPERATING EXPENSES 3,474,846 232,651 3,279,272 337,077 3,279,272 337,077 3,279,272 337,077

9 SPECIAL ITEM:

10 AMBER ALERT 53,622 53,622 58,795 58,795 58,795 58,795 58,795 58,795

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11 TOTAL SPECIAL ITEMS 53,622 53,622 58,795 58,795 58,795 58,795 58,795 58,795

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12 TOTAL CJIS/FUSION CENTER 8,549,608 3,212,731 8,384,779 3,419,378 8,384,779 3,419,378 8,384,779 3,419,378

13 (82.00) (49.00) (81.00) (51.00) (81.00) (51.00) (81.00) (51.00)

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

15 H. COUNTER-TERRORISM

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 3,191,567 3,146,567 3,290,454 3,247,454 3,290,454 3,247,454 3,290,454 3,247,454

18 (58.00) (57.00) (58.00) (57.00) (58.00) (57.00) (58.00) (57.00)

19 NEW POSITIONS

20 OTHER PERSONAL SERVICES 336,391 191,391 303,391 214,391 303,391 214,391 303,391 214,391

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21 TOTAL PERSONAL SERVICE 3,527,958 3,337,958 3,593,845 3,461,845 3,593,845 3,461,845 3,593,845 3,461,845

22 (58.00) (57.00) (58.00) (57.00) (58.00) (57.00) (58.00) (57.00)

23 OTHER OPERATING EXPENSES 4,442,887 200,000 3,460,827 467,940 3,460,827 467,940 3,460,827 467,940

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24 TOTAL COUNTER-TERRORISM 7,970,845 3,537,958 7,054,672 3,929,785 7,054,672 3,929,785 7,054,672 3,929,785

25 (58.00) (57.00) (58.00) (57.00) (58.00) (57.00) (58.00) (57.00)

26 ================================================================================================

27 TOTAL PROGRAMS AND SERVICES 86,203,408 29,487,092 76,416,504 31,084,742 76,416,504 31,084,742 76,565,413 31,233,651

28 (546.98) (454.38) (559.00) (471.40) (559.00) (471.40) (561.00) (473.40)

29 ================================================================================================

30 III. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 11,175,338 8,998,997 12,085,271 9,671,830 12,085,271 9,671,830 12,094,636 9,681,195

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33 TOTAL FRINGE BENEFITS 11,175,338 8,998,997 12,085,271 9,671,830 12,085,271 9,671,830 12,094,636 9,681,195

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35 TOTAL EMPLOYEE BENEFITS 11,175,338 8,998,997 12,085,271 9,671,830 12,085,271 9,671,830 12,094,636 9,681,195

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37 IV. NON-RECURRING APPROPRIATION

38 AFIS UPGRADE 5,000,000 5,000,000 5,000,000

39 HELICOPTER 3,500,000

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL NON-RECURRING APPRO. 3,500,000 5,000,000 5,000,000 5,000,000

2 ================================================================================================

3 TOTAL NON-RECURRING 3,500,000 5,000,000 5,000,000 5,000,000

4 ================================================================================================

5 GOVERNOR'S OFF-STATE LAW

6 ENFORCEMENT DIVISION

7 TOTAL RECURRING BASE 100,297,941 40,481,442 91,635,121 43,087,076 91,635,121 43,087,076 91,793,395 43,245,350

8

9 TOTAL FUNDS AVAILABLE 103,797,941 40,481,442 96,635,121 43,087,076 96,635,121 43,087,076 96,793,395 43,245,350

10 TOTAL AUTHORIZED FTE POSITIONS (583.98) (488.38) (602.00) (511.40) (602.00) (511.40) (604.00) (513.40)

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12

13 TOTAL GOVERNOR'S OFFICE 103,797,941 40,481,442 96,635,121 43,087,076 96,635,121 43,087,076 96,793,395 43,245,350

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

15 TOTAL AUTHORIZED FTE POSITIONS (583.98) (488.38) (602.00) (511.40) (602.00) (511.40) (604.00) (513.40)

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