SEC. 62-0001 SECTION 62 PAGE 0189

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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

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

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

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

7 NEW POSITIONS

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

9 (1.00) (1.00)

*10 ADMINISTRATIVE ASSISTANT 30,000 30,000*

11 (1.00) (1.00)

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

13 (1.00) (1.00)

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

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

16 (37.00) (34.00) (43.00) (40.00)

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

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

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

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

21 ================================================================================================

22 II. PROGRAMS & SERVICES

23 A. INVESTIGATIVE SERVICES

24 PERSONAL SERVICE:

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

26 (186.94) (176.94) (193.94) (176.94)

27 NEW POSITIONS:

*28 ADMINISTRATIVE SPECIALIST*

29

*30 II 30,000 30,000*

31 (1.00) (1.00)

*32 LAW ENFORCEMENT OFFICER II 544,525 544,525*

33 (19.00) (19.00)

34 NEW POSITIONS ADDED BY THE

35 BUDGET AND CONTROL BOARD

*36 ADMINSTRATIVE COORDINATOR I*

37 (.01) (.01)

38 OTHER PERSONAL SERVICES 529,598 360,203 576,710 401,365

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39 TOTAL PERSONAL SERVICE 11,491,874 10,785,159 12,762,387 11,815,772

40 (186.94) (176.94) (213.95) (196.95)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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 7,961,157 1,059,012 7,814,665 1,077,415

2 SPECIAL ITEMS:

3 AGENT OPERATIONS 92,625 92,625 92,625 92,625

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

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5 TOTAL SPECIAL ITEMS 1,592,625 1,592,625 1,592,625 1,592,625

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6 TOTAL INVESTIGATIVE SERVICES 21,045,656 13,436,796 22,169,677 14,485,812

7 (186.94) (176.94) (213.95) (196.95)

8 ================================================================================================

9 B. FORENSIC SERVICES

10 PERSONAL SERVICE:

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

12 (110.80) (96.00) (108.80) (96.00)

13 OTHER PERSONAL SERVICES 1,099,302 165,302 1,440,302 165,302

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14 TOTAL PERSONAL SERVICE 6,358,170 4,949,170 6,939,912 5,130,212

15 (110.80) (96.00) (108.80) (96.00)

16 OTHER OPERATING EXPENSES 4,024,069 507,154 3,982,645 465,730

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 6,000 6,000 6,000 6,000

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

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26 TOTAL FORENSIC SERVICES 11,098,094 5,552,179 11,638,412 5,691,797

27 (110.80) (96.00) (108.80) (96.00)

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

29 C. DATA CENTER

30 PERSONAL SERVICE:

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

32 (58.59) (58.59) (53.59) (53.59)

33 NEW POSITIONS ADDED BY THE

34 BUDGET AND CONTROL BOARD

*35 INFO RESOURCE CONSULTANT II*

36 (.01) (.01)

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

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

39 (58.59) (58.59) (53.60) (53.60)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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 3,644,642 48,550 5,541,567 40,580

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

3 (58.59) (58.59) (53.60) (53.60)

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

5 D. REGULATORY

6 PERSONAL SERVICE:

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

8 (47.00) (15.00) (40.00) (15.00)

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

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

11 (47.00) (15.00) (40.00) (15.00)

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

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

14 (47.00) (15.00) (40.00) (15.00)

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

16 E. HOMELAND SECURITY PROGRAMS

17 PERSONAL SERVICE:

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

19 (3.65) (1.85) (3.65) (1.85)

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

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

22 (3.65) (1.85) (3.65) (1.85)

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

24 DISTRIBUTION TO SUBDIVISIONS:

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

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

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

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

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

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

31 (3.65) (1.85) (3.65) (1.85)

32 ================================================================================================

33 G. CJIS/FUSION CENTER

34 PERSONAL SERVICE:

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

36 (82.00) (49.00) (81.00) (51.00)

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

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

39 (82.00) (49.00) (81.00) (51.00)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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 3,474,846 232,651 3,279,272 337,077

2 SPECIAL ITEM:

3 AMBER ALERT 53,622 53,622 58,795 58,795

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

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

6 (82.00) (49.00) (81.00) (51.00)

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

8 H. COUNTER-TERRORISM

9 PERSONAL SERVICE:

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

11 (58.00) (57.00) (58.00) (57.00)

12 NEW POSITIONS

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

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

15 (58.00) (57.00) (58.00) (57.00)

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

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

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

19 ================================================================================================

20 TOTAL PROGRAMS AND SERVICES 86,203,408 29,487,092 76,416,504 31,084,742

21 (546.98) (454.38) (559.00) (471.40)

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

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 11,175,338 8,998,997 12,085,271 9,671,830

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26 TOTAL FRINGE BENEFITS 11,175,338 8,998,997 12,085,271 9,671,830

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

28 TOTAL EMPLOYEE BENEFITS 11,175,338 8,998,997 12,085,271 9,671,830

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

30 IV. NON-RECURRING APPROPRIATION

31 AFIS UPGRADE 5,000,000

32 HELICOPTER 3,500,000

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

34 ================================================================================================

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

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

37 GOVERNOR'S OFF-STATE LAW

38 ENFORCEMENT DIVISIO

39 TOTAL RECURRING BASE 100,297,941 40,481,442 91,635,121 43,087,076

SEC. 62-0005 SECTION 62 PAGE 0193

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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

2 TOTAL FUNDS AVAILABLE 103,797,941 40,481,442 96,635,121 43,087,076

3 TOTAL AUTHORIZED FTE POSITIONS (583.98) (488.38) (602.00) (511.40)

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

5

6 TOTAL GOVERNOR'S OFFICE 103,797,941 40,481,442 96,635,121 43,087,076

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

8 TOTAL AUTHORIZED FTE POSITIONS (583.98) (488.38) (602.00) (511.40)

9 ================================================================================================