SEC. 50-0001 SECTION 50 PAGE 0204

LAW ENFORCEMENT TRAINING COUNCIL

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 EXECUTIVE DIRECTOR 90,000 90,000 90,000

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,177,981 57,933 2,262,954 74,323 2,262,954 74,323

6 (53.00) (3.00) (53.00) (3.00) (53.00) (3.00)

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

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8 TOTAL PERSONAL SERVICE 2,314,981 57,933 2,399,954 74,323 2,399,954 74,323

9 (54.00) (3.00) (54.00) (3.00) (54.00) (3.00)

10 OTHER OPERATING EXPENSES 1,789,803 1,990,310 1,990,310

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

12 TOTAL ADMINISTRATION 4,104,784 57,933 4,390,264 74,323 4,390,264 74,323

13 (54.00) (3.00) (54.00) (3.00) (54.00) (3.00)

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

15 II. TRAINING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,927,579 521,256 2,929,385 455,325 2,929,385 455,325

18 (59.25) (12.00) (59.25) (12.00) (59.25) (12.00)

19 OTHER PERSONAL SERVICES 110,000 212,988 212,988

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20 TOTAL PERSONAL SERVICE 3,037,579 521,256 3,142,373 455,325 3,142,373 455,325

21 (59.25) (12.00) (59.25) (12.00) (59.25) (12.00)

22 OTHER OPERATING EXPENSES 2,264,792 6,163,057 6,163,057

23 ================================================================================================

24 TOTAL TRAINING 5,302,371 521,256 9,305,430 455,325 9,305,430 455,325

25 (59.25) (12.00) (59.25) (12.00) (59.25) (12.00)

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

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 1,554,587 165,629 1,610,488 150,534 1,610,488 150,534

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30 TOTAL FRINGE BENEFITS 1,554,587 165,629 1,610,488 150,534 1,610,488 150,534

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

32 TOTAL EMPLOYEE BENEFITS 1,554,587 165,629 1,610,488 150,534 1,610,488 150,534

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

34 LAW ENFORCEMENT TRAINING COUNCIL

35

SEC. 50-0002 SECTION 50 PAGE 0205

LAW ENFORCEMENT TRAINING COUNCIL

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 TOTAL FUNDS AVAILABLE 10,961,742 744,818 15,306,182 680,182 15,306,182 680,182

2 TOTAL AUTHORIZED FTE POSITIONS (113.25) (15.00) (113.25) (15.00) (113.25) (15.00)

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