SEC. 50-0001 SECTION 50 PAGE 0205

LAW ENFORCEMENT TRAINING COUNCIL

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

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

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

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

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

7 OTHER PERSONAL SERVICES 47,000 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 2,399,954 74,323

9 (54.00) (3.00) (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 1,990,310

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

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

13 (54.00) (3.00) (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 2,845,345 371,285

18 (59.25) (12.00) (59.25) (12.00) (59.25) (12.00) (59.25) (9.00)

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

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20 TOTAL PERSONAL SERVICE 3,037,579 521,256 3,142,373 455,325 3,142,373 455,325 3,058,333 371,285

21 (59.25) (12.00) (59.25) (12.00) (59.25) (12.00) (59.25) (9.00)

22 OTHER OPERATING EXPENSES 2,264,792 6,163,057 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 9,221,390 371,285

25 (59.25) (12.00) (59.25) (12.00) (59.25) (12.00) (59.25) (9.00)

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 1,586,864 126,910

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30 TOTAL FRINGE BENEFITS 1,554,587 165,629 1,610,488 150,534 1,610,488 150,534 1,586,864 126,910

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

32 TOTAL EMPLOYEE BENEFITS 1,554,587 165,629 1,610,488 150,534 1,610,488 150,534 1,586,864 126,910

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34 LAW ENFORCEMENT TRAINING COUNCIL

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SEC. 50-0002 SECTION 50 PAGE 0206

LAW ENFORCEMENT TRAINING COUNCIL

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

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 TOTAL FUNDS AVAILABLE 10,961,742 744,818 15,306,182 680,182 15,306,182 680,182 15,198,518 572,518

2 TOTAL AUTHORIZED FTE POSITIONS (113.25) (15.00) (113.25) (15.00) (113.25) (15.00) (113.25) (12.00)

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