SEC. 48-0001 SECTION 48 PAGE 0193

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 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 CHIEF 167,744 167,744 167,744 167,744

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

5 TEMPORARY GRANTS EMPLOYEE 38,500

6 CLASSIFIED POSITIONS 2,009,745 1,699,190 1,599,190 1,599,190

7 (48.00) (43.00) (43.00) (43.00)

8 OTHER PERSONAL SERVICES 10,000 100,000

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9 TOTAL PERSONAL SERVICE 2,225,989 1,866,934 1,866,934 1,766,934

10 (49.00) (44.00) (44.00) (44.00)

11 OTHER OPERATING EXPENSES 585,595 20,595 2,765,000

12 DISTRIBUTION TO SUBDIVISIONS:

13 ALLOC MUNICIPALITIES 490,383

14 ALLOC CNTY-UNRESTRICTED 1,715,504

15 ALLOC OTHER STATE AGENCIES 15,506,753

16 ALLOC OTHER ENTITIES 866,794

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17 TOTAL DIST SUBDIVISIONS 18,579,434

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

19 TOTAL ADMINISTRATION 21,391,018 1,887,529 4,631,934 1,766,934

20 (49.00) (44.00) (44.00) (44.00)

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

22 II. PROGRAMS AND SERVICES

23 A. ENFORCEMENT AND

24 INVESTIGATION

25 1. INVESTIGATION--REGIONS

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 5,771,822 5,486,822

28 (157.00) (149.00)

29 OTHER PERSONAL SERVICES 10,000

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30 TOTAL PERSONAL SERVICE 5,781,822 5,486,822

31 (157.00) (149.00)

32 OTHER OPERATING EXPENSES 1,100,000

33 SPECIAL ITEM:

34 AGENT OPERATIONS 92,625 92,625

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35 TOTAL SPECIAL ITEMS 92,625 92,625

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36 TOTAL INVESTIGATION - REGIONS 6,974,447 5,579,447

37 (157.00) (149.00)

38 ================================================================================================

39 2. INVESTIGATION--SPECIAL

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 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 PERSONAL SERVICE:

2 CLASSIFIED POSITIONS 2,352,279 2,267,279

3 (56.00) (53.00)

4 OTHER PERSONAL SERVICES 17,000

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5 TOTAL PERSONAL SERVICE 2,369,279 2,267,279

6 (56.00) (53.00)

7 OTHER OPERATING EXPENSES 101,343

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8 TOTAL INVESTIGATION - SPECIAL 2,470,622 2,267,279

9 (56.00) (53.00)

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11 TOTAL ENFORCEMENT AND

12 INVESTIGATION 9,445,069 7,846,726

13 (213.00) (202.00)

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

15 B. FORENSIC SERVICES

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 4,884,978 3,549,978

18 (116.00) (108.00)

19 OTHER PERSONAL SERVICES 323,000

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20 TOTAL PERSONAL SERVICE 5,207,978 3,549,978

21 (116.00) (108.00)

22 OTHER OPERATING EXPENSES 3,006,919

23 SPECIAL ITEMS:

24 DNA DATABASE PROGRAM 370,000

25 BREATHTESTING SITE

26 VIDEOTAPING 250,000

27 IMPLIED CONSENT 89,855 89,855

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28 TOTAL SPECIAL ITEMS 709,855 89,855

29 CASE SVC/PUBLIC ASSISTANCE

30 HOSPITAL SERVICES 3,174 3,174

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

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32 TOTAL FORENSIC SERVICES 8,927,926 3,643,007

33 (116.00) (108.00)

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

35 C. DATA CENTER

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 3,500,050 2,300,050

38 (90.00) (90.00)

39 OTHER PERSONAL SERVICES 50,000

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 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)

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1 TOTAL PERSONAL SERVICE 3,550,050 2,300,050

2 (90.00) (90.00)

3 OTHER OPERATING EXPENSES 3,501,346

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4 TOTAL DATA CENTER 7,051,396 2,300,050

5 (90.00) (90.00)

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

7 D. REGULATORY

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 3,053,679 2,037,523

10 (75.24) (74.24)

11 OTHER PERSONAL SERVICES 50,000

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12 TOTAL PERSONAL SERVICE 3,103,679 2,037,523

13 (75.24) (74.24)

14 OTHER OPERATING EXPENSES 1,033,844

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15 TOTAL REGULATORY 4,137,523 2,037,523

16 (75.24) (74.24)

17 ================================================================================================

18 E. HOMELAND SECURITY

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 2,575,313 2,156,313

21 (57.00) (52.00)

22 TEMPORARY GRANTS EMPLOYEE 209,945

23 OTHER PERSONAL SERVICES 262,000

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24 TOTAL PERSONAL SERVICE 3,047,258 2,156,313

25 (57.00) (52.00)

26 OTHER OPERATING EXPENSES 2,983,209

27 SPECIAL ITEM:

28 AMBER ALERT 48,753 48,753

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29 TOTAL SPECIAL ITEMS 48,753 48,753

30 DISTRIBUTION TO SUBDIVISION:

31 ALLOC MUNICIPALITIES 2,218,766

32 ALLOC CNTY-UNRESTRICTED 6,562,766

33 ALLOC OTHER STATE AGENCIES 8,299,796

34 ALLOC OTHER ENTITIES 284,943

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35 TOTAL DIST SUBDIVISIONS 17,366,271

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36 TOTAL HOMELAND SECURITY 23,445,491 2,205,066

37 (57.00) (52.00)

38 ================================================================================================

39 F. SPECIAL OPERATIONS

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 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 PERSONAL SERVICES:

2 CLASSIFIED POSITIONS 2,442,286 2,285,286

3 (54.00) (51.00)

4 OTHER PERSONAL SERVICES 15,000

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5 TOTAL PERSONAL SERVICE 2,457,286 2,285,286

6 (54.00) (51.00)

7 OTHER OPERATING EXPENSES 1,214,800

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8 TOTAL SPECIAL OPERATIONS 3,672,086 2,285,286

9 (54.00) (51.00)

10 ================================================================================================

11 TOTAL PROGRAMS AND SERVICES 56,679,491 20,317,658

12 (605.24) (577.24)

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

14 II. PROGRAMS AND SERVICES:

15 A. ENFORCEMENT AND

16 INVESTIGATION

17 1. REGIONS

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 3,677,727 3,677,727

20 (89.00) (89.00)

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21 TOTAL PERSONAL SERVICE 3,677,727 3,677,727

22 (89.00) (89.00)

23 OTHER OPERATING EXPENSES 50,000

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24 TOTAL REGIONS 3,727,727 3,677,727

25 (89.00) (89.00)

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

27 2. ARSON/BOMB

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 799,427 799,427

30 (27.00) (27.00)

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31 TOTAL PERSONAL SERVICE 799,427 799,427

32 (27.00) (27.00)

33 OTHER OPERATING EXPENSES 80,000

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34 TOTAL ARSON/BOMB 879,427 799,427

35 (27.00) (27.00)

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

37 3. VEHICLE THEFT

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 960,711 960,711

40 (17.00) (17.00)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 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)

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1 TOTAL PERSONAL SERVICE 960,711 960,711

2 (17.00) (17.00)

3 OTHER OPERATING EXPENSES 30,000

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4 TOTAL VEHICLE THEFT 990,711 960,711

5 (17.00) (17.00)

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

7 4. STATE GRAND JURY

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 758,256 673,256

10 (16.00) (13.00)

11 OTHER PERSONAL SERVICES 7,000

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12 TOTAL PERSONAL SERVICE 765,256 673,256

13 (16.00) (13.00)

14 OTHER OPERATING EXPENSES 72,000

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15 TOTAL STATE GRAND JURY 837,256 673,256

16 (16.00) (13.00)

17 ================================================================================================

18 5. CHILD FATALITY

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 147,712 147,712

21 (3.00) (3.00)

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22 TOTAL PERSONAL SERVICE 147,712 147,712

23 (3.00) (3.00)

24 OTHER OPERATING EXPENSES 9,343

25 SPECIAL ITEMS:

26 SC AMBER ALERT 48,753 48,753

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27 TOTAL SPECIAL ITEMS 48,753 48,753

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28 TOTAL CHILD FATALITY 205,808 196,465

29 (3.00) (3.00)

30 ================================================================================================

31 6. PROTECTIVE SERVICES

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 526,070 432,070

34 (15.00) (15.00)

35 TEMPORARY GRANTS EMPLOYEE 242,000

36 OTHER PERSONAL SERVICES 10,000

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37 TOTAL PERSONAL SERVICE 778,070 432,070

38 (15.00) (15.00)

39 OTHER OPERATING EXPENSES 5,512,683

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 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)

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1 TOTAL PROTECTIVE SERVICES 6,290,753 432,070

2 (15.00) (15.00)

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

4 7. MISSING PERSONS

5 PERSONAL SERVICE:

6 CLASSIFIED POSITIONS 738,643 738,643

7 (17.00) (17.00)

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8 TOTAL PERSONAL SERVICE 738,643 738,643

9 (17.00) (17.00)

10 OTHER OPERATING EXPENSES 1,714,477

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11 TOTAL MISSING PERSONS 2,453,120 738,643

12 (17.00) (17.00)

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

14 8. SPECIAL OPERATIONS

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 3,961,859 3,804,859

17 (77.00) (74.00)

18 OTHER PERSONAL SERVICES 15,000

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19 TOTAL PERSONAL SERVICE 3,976,859 3,804,859

20 (77.00) (74.00)

21 OTHER OPERATING EXPENSES 5,207,274 222,474

22 SPECIAL ITEMS:

23 AGENT OPERATIONS 92,625 92,625

24 IMPLIED CONSENT 89,855 89,855

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25 TOTAL SPECIAL ITEMS 182,480 182,480

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26 TOTAL SPECIAL OPERATIONS 9,366,613 4,209,813

27 (77.00) (74.00)

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

29 9. VICE

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 2,176,295 1,891,295

32 (58.00) (50.00)

33 OTHER PERSONAL SERVICES 10,000

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34 TOTAL PERSONAL SERVICE 2,186,295 1,891,295

35 (58.00) (50.00)

36 OTHER OPERATING EXPENSES 1,230,000

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37 TOTAL VICE 3,416,295 1,891,295

38 (58.00) (50.00)

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

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 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)

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1 TOTAL ENFORCEMENT AND

2 INVESTIGATIONS 28,167,710 13,579,407

3 (319.00) (305.00)

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

5 B. FORENSIC SERVICES

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 4,589,578 4,254,578

8 (146.00) (138.00)

9 OTHER PERSONAL SERVICES 183,800

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10 TOTAL PERSONAL SERVICE 4,773,378 4,254,578

11 (146.00) (138.00)

12 OTHER OPERATING EXPENSES 4,465,266 19,917

13 SPECIAL ITEMS:

14 DNA DATABASE PROGRAM 370,000

15 BREATHTESTING SITE

16 VIDEOTAPING 250,000

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17 TOTAL SPECIAL ITEMS 620,000

18 CASE SVC/PUBLIC ASSISTANCE:

19 HOSPITAL SERVICES 3,174 3,174

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

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21 TOTAL FORENSIC SERVICES 9,861,818 4,277,669

22 (146.00) (138.00)

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

24 C. CRIME INFORMATION

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 2,704,250 2,704,250

27 (116.99) (116.99)

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28 TOTAL PERSONAL SERVICE 2,704,250 2,704,250

29 (116.99) (116.99)

30 OTHER OPERATING EXPENSES 4,791,638 3,987

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31 TOTAL CRIME INFORMATION 7,495,888 2,708,237

32 (116.99) (116.99)

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

34 D. REGULATORY

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 1,163,679 1,147,523

37 (18.25) (17.25)

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38 TOTAL PERSONAL SERVICE 1,163,679 1,147,523

39 (18.25) (17.25)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 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 OTHER OPERATING EXPENSES 483,844

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2 TOTAL REGULATORY 1,647,523 1,147,523

3 (18.25) (17.25)

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

5 TOTAL PROGRAMS AND SERVICES 47,172,939 21,712,836

6 (600.24) (577.24)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 8,560,720 8,041,346 7,803,761 7,284,387

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11 TOTAL FRINGE BENEFITS 8,560,720 8,041,346 7,803,761 7,284,387

12 ================================================================================================

13 TOTAL EMPLOYEE BENEFITS 8,560,720 8,041,346 7,803,761 7,284,387

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

15 GOVERNOR'S OFF-STATE LAW

16 ENFORCEMENT DIVISIO

17

18 TOTAL FUNDS AVAILABLE 77,124,677 31,641,711 69,115,186 29,368,979

19 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (649.24) (621.24)

20 ================================================================================================

21

22 TOTAL GOVERNOR'S OFFICE 77,124,677 31,641,711 69,115,186 29,368,979

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

24 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (649.24) (621.24)

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