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LAW ENFORCEMENT TRAINING COUNCIL

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,244,954 56,323 2,188,631

6 (53.00) (3.00) (53.00)

7 OTHER PERSONAL SERVICES 47,000 47,000

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8 TOTAL PERSONAL SERVICE 2,381,954 56,323 2,325,631

9 (54.00) (3.00) (54.00)

10 OTHER OPERATING EXPENSES 1,990,310 1,840,310

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

12 TOTAL ADMINISTRATION 4,372,264 56,323 4,165,941

13 (54.00) (3.00) (54.00)

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

15 II. TRAINING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,845,345 371,285 2,795,345 321,285

18 (59.25) (9.00) (59.25) (7.00)

19 OTHER PERSONAL SERVICES 212,988 212,988

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20 TOTAL PERSONAL SERVICE 3,058,333 371,285 3,008,333 321,285

21 (59.25) (9.00) (59.25) (7.00)

22 OTHER OPERATING EXPENSES 6,163,057 5,223,307

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

24 TOTAL TRAINING 9,221,390 371,285 8,231,640 321,285

25 (59.25) (9.00) (59.25) (7.00)

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

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 1,581,750 121,796 1,556,217 96,263

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30 TOTAL FRINGE BENEFITS 1,581,750 121,796 1,556,217 96,263

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

32 TOTAL EMPLOYEE BENEFITS 1,581,750 121,796 1,556,217 96,263

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

34 IV. NON-RECURRING APPROPRIATIONS

35 PART III. A.R.R.A FUNDS 120,000

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36 TOTAL NON-RECURRING APPRO. 120,000

37 ================================================================================================

38 TOTAL NON-RECURRING 120,000

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

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LAW ENFORCEMENT TRAINING COUNCIL

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 LAW ENFORCEMENT TRAINING COUNCIL

2 TOTAL RECURRING BASE 15,175,404 549,404 13,953,798 417,548

3

4 TOTAL FUNDS AVAILABLE 15,295,404 549,404 13,953,798 417,548

5 TOTAL AUTHORIZED FTE POSITIONS (113.25) (12.00) (113.25) (7.00)

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