SEC. 48-0001 SECTION 48 PAGE 0186

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 145,000 145,000 145,000 145,000

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

5 CLASSIFIED POSITIONS 1,454,558 1,394,558 1,398,075 1,198,449

6 (43.00) (43.00) (33.00) (23.00)

7 OTHER PERSONAL SERVICES 40,000

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8 TOTAL PERSONAL SERVICE 1,639,558 1,539,558 1,543,075 1,343,449

9 (44.00) (44.00) (34.00) (24.00)

10 OTHER OPERATING EXPENSES 265,000

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

12 TOTAL ADMINISTRATION 1,904,558 1,539,558 1,543,075 1,343,449

13 (44.00) (44.00) (34.00) (24.00)

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

15 II. PROGRAMS AND SERVICES

16 A. ENFORCEMENT AND

17 INVESTIGATION

18 1. INVESTIGATION--REGIONS

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 5,391,695 5,206,695 4,971,154 4,723,096

21 (157.00) (149.00) (127.00) (105.00)

22 OTHER PERSONAL SERVICES 210,000

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23 TOTAL PERSONAL SERVICE 5,601,695 5,206,695 4,971,154 4,723,096

24 (157.00) (149.00) (127.00) (105.00)

25 OTHER OPERATING EXPENSES 1,391,000

26 SPECIAL ITEM:

27 AGENT OPERATIONS 92,625 92,625 92,625 92,625

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28 TOTAL SPECIAL ITEMS 92,625 92,625 92,625 92,625

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29 TOTAL INVESTIGATION - REGIONS 7,085,320 5,299,320 5,063,779 4,815,721

30 (157.00) (149.00) (127.00) (105.00)

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

32 2. INVESTIGATION--SPECIAL

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 2,191,730 2,106,730 2,185,586 1,820,207

35 (56.00) (53.00) (30.00) (7.00)

36 OTHER PERSONAL SERVICES 17,000 46,754

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37 TOTAL PERSONAL SERVICE 2,208,730 2,106,730 2,232,340 1,820,207

38 (56.00) (53.00) (30.00) (7.00)

39 OTHER OPERATING EXPENSES 101,343 260,771

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 INVESTIGATION - SPECIAL 2,310,073 2,106,730 2,493,111 1,820,207

2 (56.00) (53.00) (30.00) (7.00)

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

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4 TOTAL ENFORCEMENT AND

5 INVESTIGATION 9,395,393 7,406,050 7,556,890 6,635,928

6 (213.00) (202.00) (157.00) (112.00)

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

8 B. FORENSIC SERVICES

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 4,581,135 2,945,235 4,013,840 3,644,570

11 (116.00) (108.00) (96.00) (84.00)

12 TEMPORARY GRANTS EMPLOYEE 240,540

13 OTHER PERSONAL SERVICES 398,136 398,831

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14 TOTAL PERSONAL SERVICE 4,979,271 2,945,235 4,653,211 3,644,570

15 (116.00) (108.00) (96.00) (84.00)

16 OTHER OPERATING EXPENSES 2,952,167 2,688,671

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 3,174 3,174 3,174 3,174

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

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26 TOTAL FORENSIC SERVICES 8,644,467 3,038,264 8,054,911 3,737,599

27 (116.00) (108.00) (96.00) (84.00)

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

29 C. DATA CENTER

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 3,234,843 2,034,843 2,975,093 2,346,502

32 (90.00) (90.00) (69.00) (44.00)

33 OTHER PERSONAL SERVICES 50,000 241,999

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34 TOTAL PERSONAL SERVICE 3,284,843 2,034,843 3,217,092 2,346,502

35 (90.00) (90.00) (69.00) (44.00)

36 OTHER OPERATING EXPENSES 4,622,651 3,634,006

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37 TOTAL DATA CENTER 7,907,494 2,034,843 6,851,098 2,346,502

38 (90.00) (90.00) (69.00) (44.00)

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

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 D. REGULATORY

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 1,688,048 721,892 1,361,075 841,068

4 (75.24) (74.24) (65.24) (53.24)

5 OTHER PERSONAL SERVICES 100,000 164,390

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6 TOTAL PERSONAL SERVICE 1,788,048 721,892 1,525,465 841,068

7 (75.24) (74.24) (65.24) (53.24)

8 OTHER OPERATING EXPENSES 1,033,844 212,919

9 SPECIAL ITEM:

10 CONCEALED WEAPONS 2,083,501

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11 TOTAL SPECIAL ITEMS 2,083,501

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12 TOTAL REGULATORY 2,821,892 721,892 3,821,885 841,068

13 (75.24) (74.24) (65.24) (53.24)

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

15 E. HOMELAND SECURITY

16 1. HOMELAND SECURITY

17 OPERATIONS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,268,724 1,849,724 1,828,829 1,662,055

20 (56.00) (51.00) (49.20) (49.20)

21 TEMPORARY GRANTS EMPLOYEE 338,500 600,000

22 OTHER PERSONAL SERVICES 20,000 393,781

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23 TOTAL PERSONAL SERVICE 2,627,224 1,849,724 2,822,610 1,662,055

24 (56.00) (51.00) (49.20) (49.20)

25 OTHER OPERATING EXPENSES 2,490,410 3,146,941

26 SPECIAL ITEM:

27 AMBER ALERT 48,753 48,753 48,753 48,753

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28 TOTAL SPECIAL ITEMS 48,753 48,753 48,753 48,753

29 DISTRIBUTION TO SUBDIVISIONS:

30 ALLOC MUNICIPALITIES 642,922

31 ALLOC CNTY-UNRESTRICTED 5,218,675

32 ALLOC OTHER STATE AGENCIES 8,815,212

33 ALLOC OTHER ENTITIES 2,610,601

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34 TOTAL DIST SUBDIVISIONS 17,287,410

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35 TOTAL HOMELAND SECURITY

36 OPERATIONS 22,453,797 1,898,477 6,018,304 1,710,808

37 (56.00) (51.00) (49.20) (49.20)

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

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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. HOMELAND SECURITY

2 ALLOCATIONS

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 325,000

5 (3.80)

6 TEMPORARY GRANTS EMPLOYEE 200,000

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7 TOTAL PERSONAL SERVICE 525,000

8 (3.80)

9 OTHER OPERATING EXPENSES 150,100

10 DISTRIBUTION TO SUBDIVISIONS:

11 ALLOC MUNICIPALITIES 814,210

12 ALLOC CNTY-UNRESTRICTED 5,640,946

13 ALLOC OTHER STATE AGENCIES 9,469,297

14 ALLOC OTHER ENTITIES 3,123,547

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15 TOTAL DIST SUBDIVISIONS 19,048,000

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16 TOTAL HOMELAND SECURITY

17 ALLOCATIONS 19,723,100

18 (3.80)

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

20 TOTAL HOMELAND SECURITY 22,453,797 1,898,477 25,741,404 1,710,808

21 (56.00) (51.00) (53.00) (49.20)

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

23 F. SPECIAL OPERATIONS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,481,556 1,374,556 1,225,012 967,523

26 (55.00) (52.00) (46.00) (40.00)

27 OTHER PERSONAL SERVICES 65,000 124,262

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28 TOTAL PERSONAL SERVICE 1,546,556 1,374,556 1,349,274 967,523

29 (55.00) (52.00) (46.00) (40.00)

30 OTHER OPERATING EXPENSES 1,814,800 1,401,583

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31 TOTAL SPECIAL OPERATIONS 3,361,356 1,374,556 2,750,857 967,523

32 (55.00) (52.00) (46.00) (40.00)

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

34 TOTAL PROGRAMS AND SERVICES 54,584,399 16,474,082 54,777,045 16,239,428

35 (605.24) (577.24) (486.24) (382.44)

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 7,485,867 5,908,717 7,834,447 5,861,033

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 FRINGE BENEFITS 7,485,867 5,908,717 7,834,447 5,861,033

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 7,485,867 5,908,717 7,834,447 5,861,033

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

5 IV. NON-RECURRING APPROPRIATIONS

6 PART III - ARRA GOVERNMENT

7 SERVICES STABILI 2,000,000

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8 TOTAL NON-RECURRING APPRO. 2,000,000

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

10 TOTAL NON-RECURRING 2,000,000

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

12 GOVERNOR'S OFF-STATE LAW

13 ENFORCEMENT DIVISIO

14 TOTAL RECURRING BASE 63,974,824 23,922,357 64,154,567 23,443,910

15

16 TOTAL FUNDS AVAILABLE 65,974,824 23,922,357 64,154,567 23,443,910

17 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (520.24) (406.44)

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

19

20 TOTAL GOVERNOR'S OFFICE 65,974,824 23,922,357 64,154,567 23,443,910

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

22 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (520.24) (406.44)

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