SEC. 50-0001 SECTION 50 PAGE 0194

LAW ENFORCEMENT TRAINING COUNCIL

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

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,213,844 25,213 2,188,631

6 (53.00) (53.00)

7 NEW POSITIONS

8 *FOOD SPECIALIST V 40,300*

9 (1.00)

10 *FOOD SPECIALIST IV 35,000*

11 (1.00)

12 *FOOD SPECIALIST III 64,000*

13 (2.00)

14 *TRADE SPECIALIST III 60,000*

15 (2.00)

16 OTHER PERSONAL SERVICES 47,000 447,000

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17 TOTAL PERSONAL SERVICE 2,350,844 25,213 2,924,931

18 (54.00) (60.00)

19 OTHER OPERATING EXPENSES 1,840,310 1,840,310

20 SPECIAL ITEM

21 ETV-STATE & LOCAL TRAINING

22 OF LAW ENFORCEM 574,244 574,244

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23 TOTAL SPECIAL ITEMS 574,244 574,244

24 ================================================================================================

25 TOTAL ADMINISTRATION 4,191,154 25,213 5,339,485 574,244

26 (54.00) (60.00)

27 ================================================================================================

28 II. TRAINING

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 2,845,345 371,285 2,845,345 371,285

31 (59.25) (6.00) (59.25) (6.00)

32 NEW POSITIONS

33 *TRAINING COORDINATOR II 200,000*

34 (4.00)

35 *ATTORNEY III 50,000*

36 (1.00)

37 OTHER PERSONAL SERVICES 212,988 212,988

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38 TOTAL PERSONAL SERVICE 3,058,333 371,285 3,308,333 371,285

39 (59.25) (6.00) (64.25) (6.00)

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LAW ENFORCEMENT TRAINING COUNCIL

---- 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 OTHER OPERATING EXPENSES 5,223,307 4,938,967

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

3 TOTAL TRAINING 8,281,640 371,285 8,247,300 371,285

4 (59.25) (6.00) (64.25) (6.00)

5 ================================================================================================

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 1,699,122 239,168 1,827,342 232,598

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9 TOTAL FRINGE BENEFITS 1,699,122 239,168 1,827,342 232,598

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

11 TOTAL EMPLOYEE BENEFITS 1,699,122 239,168 1,827,342 232,598

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

13 IV. NON-RECURRING APPROPRIATIONS

14 PART III- ARRA GOVERNMENT

15 SERVICES STABILIZ 120,000

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16 TOTAL NON-RECURRING APPRO. 120,000

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

18 TOTAL NON-RECURRING 120,000

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

20 LAW ENFORCEMENT TRAINING COUNCIL

21 TOTAL RECURRING BASE 14,171,916 635,666 15,414,127 1,178,127

22

23 TOTAL FUNDS AVAILABLE 14,291,916 635,666 15,414,127 1,178,127

24 TOTAL AUTHORIZED FTE POSITIONS (113.25) (6.00) (124.25) (6.00)

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