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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 CHIEF 145,000 145,000 145,000 145,000 145,000 145,000 145,000 145,000

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

5 CLASSIFIED POSITIONS 1,398,075 1,198,449 1,558,537 1,558,537 1,558,537 1,558,537 1,558,537 1,558,537

6 (33.00) (23.00) (29.00) (29.00) (29.00) (29.00) (29.00) (29.00)

7 NEW POSITIONS:

8 *ADMINISTRATIVE COORDINATOR*

9 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

10 *AUDITOR IV*

11 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

12 OTHER PERSONAL SERVICES 94,894 94,894 94,894

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13 TOTAL PERSONAL SERVICE 1,543,075 1,343,449 1,798,431 1,703,537 1,798,431 1,703,537 1,798,431 1,703,537

14 (34.00) (24.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

15 OTHER OPERATING EXPENSES 864,212 864,212 864,212

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17 TOTAL ADMINISTRATION 1,543,075 1,343,449 2,662,643 1,703,537 2,662,643 1,703,537 2,662,643 1,703,537

18 (34.00) (24.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

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20 II. PROGRAMS AND SERVICES

21 A. ENFORCEMENT AND

22 INVESTIGATION

23 1. INVESTIGATION--REGIONS

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 4,971,154 4,723,096 6,772,050 6,772,050 6,269,212 6,269,212 6,420,412 6,420,412

26 (127.00) (105.00) (133.00) (133.00) (133.00) (133.00) (133.00) (133.00)

27 NEW POSITIONS:

28 *PROGRAM MANAGER III*

29 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

30 *LAW ENFORCEMENT OFFICER II*

31 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

32 *LAW ENFORCEMENT OFFICER*

33

34 *III*

35 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

36 *LAW ENFORCEMENT OFFICER V*

37 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

38 *LAW ENFORCEMENT OFFICER*

39

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 *III 183,178 183,178 183,178 183,178*

2 (4.00) (4.00) (4.00) (4.00)

3 OTHER PERSONAL SERVICES 345,350 96,550 345,350 96,550 345,350 96,550

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4 TOTAL PERSONAL SERVICE 4,971,154 4,723,096 7,117,400 6,868,600 6,797,740 6,548,940 6,948,940 6,700,140

5 (127.00) (105.00) (145.00) (145.00) (149.00) (149.00) (149.00) (149.00)

6 OTHER OPERATING EXPENSES 2,015,438 363,683 2,015,438 363,683 2,015,438 363,683

7 SPECIAL ITEM:

8 AGENT OPERATIONS 92,625 92,625 92,625 92,625 92,625 92,625 92,625 92,625

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9 TOTAL SPECIAL ITEMS 92,625 92,625 92,625 92,625 92,625 92,625 92,625 92,625

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10 TOTAL INVESTIGATION - REGIONS 5,063,779 4,815,721 9,225,463 7,324,908 8,905,803 7,005,248 9,057,003 7,156,448

11 (127.00) (105.00) (145.00) (145.00) (149.00) (149.00) (149.00) (149.00)

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13 2. INVESTIGATION--SPECIAL

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 2,185,586 1,820,207 2,294,314 2,159,624 2,294,314 2,159,624 2,294,314 2,159,624

16 (30.00) (7.00) (45.00) (42.00) (45.00) (42.00) (45.00) (42.00)

17 OTHER PERSONAL SERVICES 46,754 135,554 91,952 135,554 91,952 135,554 91,952

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18 TOTAL PERSONAL SERVICE 2,232,340 1,820,207 2,429,868 2,251,576 2,429,868 2,251,576 2,429,868 2,251,576

19 (30.00) (7.00) (45.00) (42.00) (45.00) (42.00) (45.00) (42.00)

20 OTHER OPERATING EXPENSES 260,771 317,907 105,930 317,907 105,930 317,907 105,930

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21 TOTAL INVESTIGATION - SPECIAL 2,493,111 1,820,207 2,747,775 2,357,506 2,747,775 2,357,506 2,747,775 2,357,506

22 (30.00) (7.00) (45.00) (42.00) (45.00) (42.00) (45.00) (42.00)

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24 TOTAL ENFORCEMENT AND

25 INVESTIGATION 7,556,890 6,635,928 11,973,238 9,682,414 11,653,578 9,362,754 11,804,778 9,513,954

26 (157.00) (112.00) (190.00) (187.00) (194.00) (191.00) (194.00) (191.00)

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28 B. FORENSIC SERVICES

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 4,013,840 3,644,570 4,570,613 3,500,535 4,570,613 3,500,535 4,570,613 3,500,535

31 (96.00) (84.00) (97.00) (74.00) (97.00) (74.00) (97.00) (74.00)

32 NEW POSITIONS:

33 *LAW ENFORCEMENT OFFICER III*

34 (8.00) (8.00) (8.00) (8.00) (8.00) (8.00)

35 TEMPORARY GRANTS EMPLOYEE 240,540

36 OTHER PERSONAL SERVICES 398,831 651,705 165,302 651,705 165,302 651,705 165,302

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37 TOTAL PERSONAL SERVICE 4,653,211 3,644,570 5,222,318 3,665,837 5,222,318 3,665,837 5,222,318 3,665,837

38 (96.00) (84.00) (105.00) (82.00) (105.00) (82.00) (105.00) (82.00)

39 OTHER OPERATING EXPENSES 2,688,671 6,068,761 1,208,058 6,068,761 1,208,058 6,068,761 1,208,058

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 SPECIAL ITEMS:

2 DNA DATABASE PROGRAM 370,000 370,000 370,000 370,000

3 BREATHTESTING SITE

4 VIDEOTAPING 250,000 250,000 250,000 250,000

5 IMPLIED CONSENT 89,855 89,855 89,855 89,855 89,855 89,855 89,855 89,855

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6 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855 709,855 89,855 709,855 89,855

7 CASE SVC/PUBLIC ASSISTANCE

8 HOSPITAL SERVICES 3,174 3,174 3,174 3,174 3,174 3,174 3,174 3,174

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

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10 TOTAL FORENSIC SERVICES 8,054,911 3,737,599 12,004,108 4,966,924 12,004,108 4,966,924 12,004,108 4,966,924

11 (96.00) (84.00) (105.00) (82.00) (105.00) (82.00) (105.00) (82.00)

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13 C. DATA CENTER

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 2,975,093 2,346,502 2,932,418 2,188,923 2,932,418 2,188,923 2,932,418 2,188,923

16 (69.00) (44.00) (73.59) (28.59) (73.59) (28.59) (73.59) (28.59)

17 NEW POSITIONS:

18 *APPLICATION ANALYST I*

19 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

20 *COMPUTER OPERATOR I*

21 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

22 *DATABASE ADMINISTRATOR II*

23 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

24 *DATABASE COORDINATOR I*

25 (8.00) (8.00) (8.00) (8.00) (8.00) (8.00)

26 *INFORMATION RESOURCE*

27

28 *CONSULTANT II*

29 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

30 *INFORMATION RESOURCE*

31

32 *COORDINATOR I*

33 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

34 *INSTRUCTOR/TRAINING*

35

36 *COORDINATOR II*

37 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

38 *ANALYST II*

39 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 *LAW ENFORCEMENT OFFICER V*

2 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

3 OTHER PERSONAL SERVICES 241,999 397,494 96,601 397,494 96,601 397,494 96,601

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4 TOTAL PERSONAL SERVICE 3,217,092 2,346,502 3,329,912 2,285,524 3,329,912 2,285,524 3,329,912 2,285,524

5 (69.00) (44.00) (95.59) (50.59) (95.59) (50.59) (95.59) (50.59)

6 OTHER OPERATING EXPENSES 3,634,006 4,747,954 76,801 4,747,954 76,801 4,747,954 76,801

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7 TOTAL DATA CENTER 6,851,098 2,346,502 8,077,866 2,362,325 8,077,866 2,362,325 8,077,866 2,362,325

8 (69.00) (44.00) (95.59) (50.59) (95.59) (50.59) (95.59) (50.59)

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

10 D. REGULATORY

11 PERSONAL SERVICE:

12 CLASSIFIED POSITIONS 1,361,075 841,068 1,933,843 872,685 1,933,843 872,685 1,933,843 872,685

13 (65.24) (53.24) (50.00) (11.00) (50.00) (11.00) (50.00) (11.00)

14 OTHER PERSONAL SERVICES 164,390 191,425 52,350 191,425 52,350 191,425 52,350

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15 TOTAL PERSONAL SERVICE 1,525,465 841,068 2,125,268 925,035 2,125,268 925,035 2,125,268 925,035

16 (65.24) (53.24) (50.00) (11.00) (50.00) (11.00) (50.00) (11.00)

17 OTHER OPERATING EXPENSES 212,919 2,046,356 96,032 2,046,356 96,032 2,046,356 96,032

18 SPECIAL ITEM:

19 CONCEALED WEAPONS 2,083,501

20 METH LAB CLEAN UP 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000

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21 TOTAL SPECIAL ITEMS 2,083,501 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000

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22 TOTAL REGULATORY 3,821,885 841,068 5,171,624 2,021,067 5,171,624 2,021,067 5,171,624 2,021,067

23 (65.24) (53.24) (50.00) (11.00) (50.00) (11.00) (50.00) (11.00)

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

25 E. HOMELAND SECURITY

26 1. HOMELAND SECURITY

27 OPERATIONS

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 1,828,829 1,662,055 2,812,594 2,812,594 2,812,594 2,812,594 2,812,594 2,812,594

30 (49.20) (49.20) (58.85) (58.85) (58.85) (58.85) (58.85) (58.85)

31 TEMPORARY GRANTS EMPLOYEE 600,000

32 OTHER PERSONAL SERVICES 393,781 968,795 106,470 968,795 106,470 968,795 106,470

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33 TOTAL PERSONAL SERVICE 2,822,610 1,662,055 3,781,389 2,919,064 3,781,389 2,919,064 3,781,389 2,919,064

34 (49.20) (49.20) (58.85) (58.85) (58.85) (58.85) (58.85) (58.85)

35 OTHER OPERATING EXPENSES 3,146,941 4,882,399 116,842 4,882,399 116,842 4,882,399 116,842

36 SPECIAL ITEM:

37 AMBER ALERT 48,753 48,753 48,753 48,753 48,753 48,753 48,753 48,753

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38 TOTAL SPECIAL ITEMS 48,753 48,753 48,753 48,753 48,753 48,753 48,753 48,753

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39 TOTAL AMBER ALERT 6,018,304 1,710,808 8,712,541 3,084,659 8,712,541 3,084,659 8,712,541 3,084,659

40 (49.20) (49.20) (58.85) (58.85) (58.85) (58.85) (58.85) (58.85)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 2. HOMELAND SECURITY

2 ALLOCATIONS

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 325,000 200,000 200,000 200,000

5 (3.80) (3.80) (3.80) (3.80)

6 OTHER PERSONAL SERVICES 200,000 200,000 200,000 200,000

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7 TOTAL PERSONAL SERVICE 525,000 400,000 400,000 400,000

8 (3.80) (3.80) (3.80) (3.80)

9 OTHER OPERATING EXPENSES 150,100 50,000 50,000 50,000

10 DISTRIBUTION TO SUBDIVISIONS:

11 ALLOC MUNICIPALITIES 814,210 3,600,000 3,600,000 3,600,000

12 ALLOC CNTY-RESTRICTED 5,640,946 8,700,000 8,700,000 8,700,000

13 ALLOC OTHER STATE AGENCIES 9,469,297 11,757,353 11,757,353 11,757,353

14 ALLOC OTHER ENTITIES 3,123,547 3,200,000 3,200,000 3,200,000

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15 TOTAL DIST SUBDIVISIONS 19,048,000 27,257,353 27,257,353 27,257,353

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16 TOTAL HOMELAND SECURITY

17 ALLOCATIONS 19,723,100 27,707,353 27,707,353 27,707,353

18 (3.80) (3.80) (3.80) (3.80)

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

20 TOTAL HOMELAND SECURITY 25,741,404 1,710,808 36,419,894 3,084,659 36,419,894 3,084,659 36,419,894 3,084,659

21 (53.00) (49.20) (62.65) (58.85) (62.65) (58.85) (62.65) (58.85)

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23 F. SPECIAL OPERATIONS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,225,012 967,523 1,418,907 1,418,907 1,418,907 1,418,907 1,418,907 1,418,907

26 (46.00) (40.00) (29.00) (29.00) (29.00) (29.00) (29.00) (29.00)

27 NEW POSITIONS:

28 *PILOT*

29 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

30 OTHER PERSONAL SERVICES 124,262 103,391 61,391 103,391 61,391 103,391 61,391

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31 TOTAL PERSONAL SERVICE 1,349,274 967,523 1,522,298 1,480,298 1,522,298 1,480,298 1,522,298 1,480,298

32 (46.00) (40.00) (30.00) (30.00) (30.00) (30.00) (30.00) (30.00)

33 OTHER OPERATING EXPENSES 1,401,583 1,290,059 55,074 1,290,059 55,074 1,290,059 55,074

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34 TOTAL SPECIAL OPERATIONS 2,750,857 967,523 2,812,357 1,535,372 2,812,357 1,535,372 2,812,357 1,535,372

35 (46.00) (40.00) (30.00) (30.00) (30.00) (30.00) (30.00) (30.00)

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

37 TOTAL PROGRAMS AND SERVICES 54,777,045 16,239,428 76,459,087 23,652,761 76,139,427 23,333,101 76,290,627 23,484,301

38 (486.24) (382.44) (533.24) (419.44) (537.24) (423.44) (537.24) (423.44)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 8,103,427 6,130,013 9,886,654 7,842,047 9,994,234 7,949,627 9,994,234 7,949,627

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4 TOTAL FRINGE BENEFITS 8,103,427 6,130,013 9,886,654 7,842,047 9,994,234 7,949,627 9,994,234 7,949,627

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6 TOTAL EMPLOYEE BENEFITS 8,103,427 6,130,013 9,886,654 7,842,047 9,994,234 7,949,627 9,994,234 7,949,627

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8 IV. NON-RECURRING APPROPRIATIONS

9 FY 11-12 PROVISO 90.18 METH

10 LAB CLEAN-UP 1,000,000 1,000,000

11 FY 11-12 CRF-LAW ENFORCEMENT

12 EQUIPMENT 1,000,000

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13 TOTAL NON-RECURRING APPRO. 2,000,000 1,000,000

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15 TOTAL NON-RECURRING 2,000,000 1,000,000

16 ================================================================================================

17 GOVERNOR'S OFF-STATE LAW

18 ENFORCEMENT DIVISION

19 TOTAL RECURRING BASE 64,423,547 23,712,890 89,008,384 33,198,345 88,796,304 32,986,265 88,947,504 33,137,465

20

21 TOTAL FUNDS AVAILABLE 66,423,547 24,712,890 89,008,384 33,198,345 88,796,304 32,986,265 88,947,504 33,137,465

22 TOTAL AUTHORIZED FTE POSITIONS (520.24) (406.44) (565.24) (451.44) (569.24) (455.44) (569.24) (455.44)

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24

25 TOTAL GOVERNOR'S OFFICE 66,423,547 24,712,890 89,008,384 33,198,345 88,796,304 32,986,265 88,947,504 33,137,465

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27 TOTAL AUTHORIZED FTE POSITIONS (520.24) (406.44) (565.24) (451.44) (569.24) (455.44) (569.24) (455.44)

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