SEC. 62-0001 SECTION 62 PAGE 0198

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 155,150 155,150 155,150 155,150 155,150 155,150 155,150 155,150

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

5 CLASSIFIED POSITIONS 1,699,655 1,699,655 1,840,203 1,840,203 1,840,203 1,840,203 1,840,203 1,840,203

6 (31.00) (31.00) (31.00) (31.00) (31.00) (31.00) (31.00) (31.00)

7 OTHER PERSONAL SERVICES 94,894 132,472 132,472 132,472

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8 TOTAL PERSONAL SERVICE 1,949,699 1,854,805 2,127,825 1,995,353 2,127,825 1,995,353 2,127,825 1,995,353

9 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

10 OTHER OPERATING EXPENSES 864,212 864,212 864,212 864,212

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

12 TOTAL ADMINISTRATION 2,813,911 1,854,805 2,992,037 1,995,353 2,992,037 1,995,353 2,992,037 1,995,353

13 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

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

15 II. PROGRAMS & SERVICES

16 A. INVESTIGATIVE SERVICES

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 9,033,425 8,865,825 9,033,425 8,865,825 9,033,425 8,865,825

19 (180.74) (177.74) (180.74) (177.74) (180.74) (177.74)

20 NEW POSITIONS:

21 *LAW ENFORCEMENT OFFICER II 135,000 135,000 135,000 135,000 135,000 135,000*

22 (3.00) (3.00) (5.00) (5.00) (3.00) (3.00)

23 *LAW ENFORCEMENT OFFICER III*

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 306,857 253,462 306,857 253,462 306,857 253,462

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26 TOTAL PERSONAL SERVICE 9,475,282 9,254,287 9,475,282 9,254,287 9,475,282 9,254,287

27 (183.74) (180.74) (186.74) (183.74) (183.74) (180.74)

28 OTHER OPERATING EXPENSES 3,053,201 503,951 3,053,201 503,951 3,053,201 503,951

29 SPECIAL ITEMS:

30 AGENT OPERATIONS 92,625 92,625 92,625 92,625 92,625 92,625

31 METH LAB CLEAN UP 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000

32 INVESTIGATION OF

33 GANG-RELATED CRIMES 200,000 200,000

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34 TOTAL SPECIAL ITEMS 1,092,625 1,092,625 1,292,625 1,292,625 1,092,625 1,092,625

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35 TOTAL INVESTIGATIVE SERVICES 13,621,108 10,850,863 13,821,108 11,050,863 13,621,108 10,850,863

36 (183.74) (180.74) (186.74) (183.74) (183.74) (180.74)

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

38 II. PROGRAMS AND SERVICES

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 A. ENFORCEMENT AND

2 INVESTIGATION

3 1. INVESTIGATION--REGIONS

4 PERSONAL SERVICE:

5 CLASSIFIED POSITIONS 6,603,590 6,603,590

6 (149.00) (149.00)

7 OTHER PERSONAL SERVICES 345,350 96,550

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8 TOTAL PERSONAL SERVICE 6,948,940 6,700,140

9 (149.00) (149.00)

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

11 SPECIAL ITEM:

12 AGENT OPERATIONS 92,625 92,625

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13 TOTAL SPECIAL ITEMS 92,625 92,625

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14 TOTAL INVESTIGATION - REGIONS 9,057,003 7,156,448

15 (149.00) (149.00)

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

17 2. INVESTIGATION--SPECIAL

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 2,294,314 2,159,624

20 (45.00) (42.00)

21 OTHER PERSONAL SERVICES 135,554 91,952

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22 TOTAL PERSONAL SERVICE 2,429,868 2,251,576

23 (45.00) (42.00)

24 OTHER OPERATING EXPENSES 317,907 105,930

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25 TOTAL INVESTIGATION - SPECIAL 2,747,775 2,357,506

26 (45.00) (42.00)

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

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28 TOTAL ENFORCEMENT AND

29 INVESTIGATION 11,804,778 9,513,954

30 (194.00) (191.00)

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

32 B. FORENSIC SERVICES

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 4,570,613 3,500,535 4,721,748 4,200,535 4,721,748 4,200,535 4,721,748 4,200,535

35 (105.00) (82.00) (102.00) (82.00) (102.00) (82.00) (102.00) (82.00)

36 NEW POSITIONS:

37 *CRIMINALIST II 203,333 203,333 203,333 203,333 203,333 203,333*

38 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

39 OTHER PERSONAL SERVICES 651,705 165,302 1,088,236 165,302 1,088,236 165,302 1,088,236 165,302

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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)

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1 TOTAL PERSONAL SERVICE 5,222,318 3,665,837 6,013,317 4,569,170 6,013,317 4,569,170 6,013,317 4,569,170

2 (105.00) (82.00) (106.00) (86.00) (106.00) (86.00) (106.00) (86.00)

3 OTHER OPERATING EXPENSES 6,068,761 1,208,058 5,783,070 406,313 5,783,070 406,313 5,783,070 406,313

4 SPECIAL ITEMS:

5 DNA DATABASE PROGRAM 370,000 370,000 370,000 370,000

6 BREATHTESTING SITE

7 VIDEOTAPING 250,000 250,000 250,000 250,000

8 IMPLIED CONSENT 89,855 89,855 89,855 89,855 89,855 89,855 89,855 89,855

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9 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855 709,855 89,855 709,855 89,855

10 CASE SVC/PUBLIC ASSISTANCE

11 HOSPITAL SERVICES 3,174 3,174 3,174 3,174 3,174 3,174 3,174 3,174

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12 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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13 TOTAL FORENSIC SERVICES 12,004,108 4,966,924 12,509,416 5,068,512 12,509,416 5,068,512 12,509,416 5,068,512

14 (105.00) (82.00) (106.00) (86.00) (106.00) (86.00) (106.00) (86.00)

15 ================================================================================================

16 C. DATA CENTER

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 2,932,418 2,188,923 1,863,923 1,863,923 1,863,923 1,863,923 1,863,923 1,863,923

19 (95.59) (50.59) (50.59) (50.59) (50.59) (50.59) (50.59) (50.59)

20 NEW POSITIONS:

21 *INFORMATION RESOURCE*

22

23 *CONSULTANT II 90,000 90,000 90,000 90,000 90,000 90,000*

24 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

25 *PROGRAM COORDINATOR I 45,000 45,000 45,000 45,000 45,000 45,000*

26 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

27 OTHER PERSONAL SERVICES 397,494 96,601 243,070 96,601 243,070 96,601 243,070 96,601

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28 TOTAL PERSONAL SERVICE 3,329,912 2,285,524 2,241,993 2,095,524 2,241,993 2,095,524 2,241,993 2,095,524

29 (95.59) (50.59) (53.59) (53.59) (53.59) (53.59) (53.59) (53.59)

30 OTHER OPERATING EXPENSES 4,747,954 76,801 5,486,954 76,801 5,486,954 76,801 5,486,954 76,801

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31 TOTAL DATA CENTER 8,077,866 2,362,325 7,728,947 2,172,325 7,728,947 2,172,325 7,728,947 2,172,325

32 (95.59) (50.59) (53.59) (53.59) (53.59) (53.59) (53.59) (53.59)

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

34 D. REGULATORY

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 1,998,803 937,645 1,877,591 672,685 1,877,591 672,685 1,877,591 672,685

37 (50.00) (11.00) (50.00) (11.00) (50.00) (11.00) (50.00) (11.00)

38 *LAW ENFORCEMENT OFFICER II 180,000 180,000 180,000 180,000*

39 (4.00) (4.00) (4.00) (4.00)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 OTHER PERSONAL SERVICES 191,425 52,350 248,365 52,350 248,365 52,350 248,365 52,350

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2 TOTAL PERSONAL SERVICE 2,190,228 989,995 2,125,956 725,035 2,305,956 905,035 2,305,956 905,035

3 (50.00) (11.00) (50.00) (11.00) (54.00) (15.00) (54.00) (15.00)

4 OTHER OPERATING EXPENSES 2,046,356 96,032 3,217,156 1,116,832 2,395,956 295,632 3,217,156 1,116,832

5 SPECIAL ITEMS:

6 METH LAB CLEAN UP 1,000,000 1,000,000

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7 TOTAL SPECIAL ITEMS 1,000,000 1,000,000

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8 TOTAL REGULATORY 5,236,584 2,086,027 5,343,112 1,841,867 4,701,912 1,200,667 5,523,112 2,021,867

9 (50.00) (11.00) (50.00) (11.00) (54.00) (15.00) (54.00) (15.00)

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

11 E. HOMELAND SECURITY PROGRAMS

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 260,373 73,010 260,373 73,010 260,373 73,010

14 (4.65) (1.85) (4.65) (1.85) (4.65) (1.85)

15 OTHER PERSONAL SERVICES 365,318 8,841 365,318 8,841 365,318 8,841

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16 TOTAL PERSONAL SERVICE 625,691 81,851 625,691 81,851 625,691 81,851

17 (4.65) (1.85) (4.65) (1.85) (4.65) (1.85)

18 OTHER OPERATING EXPENSES 265,686 265,686 265,686

19 DISTRIBUTION TO SUBDIVISIONS:

20 ALLOC MUNICIPALITIES 3,640,450 3,640,450 3,640,450

21 ALLOC CNTY-RESTRICTED 8,988,493 8,988,493 8,988,493

22 ALLOC OTHER STATE AGENCIES 10,145,313 10,145,313 10,145,313

23 ALLOC OTHER ENTITIES 4,440,968 4,440,968 4,440,968

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24 TOTAL DIST SUBDIVISIONS 27,215,224 27,215,224 27,215,224

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25 TOTAL HOMELAND SECURITY 28,106,601 81,851 28,106,601 81,851 28,106,601 81,851

26 (4.65) (1.85) (4.65) (1.85) (4.65) (1.85)

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

28 E. HOMELAND SECURITY

29 1. HOMELAND SECURITY

30 OPERATIONS

31 PERSONAL SERVICE:

32 CLASSIFIED POSITIONS 3,167,366 3,167,366

33 (58.85) (58.85)

34 OTHER PERSONAL SERVICES 968,795 106,470

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35 TOTAL PERSONAL SERVICE 4,136,161 3,273,836

36 (58.85) (58.85)

37 OTHER OPERATING EXPENSES 4,882,399 116,842

38 SPECIAL ITEM:

39 AMBER ALERT 48,753 48,753

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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)

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1 TOTAL SPECIAL ITEMS 48,753 48,753

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2 TOTAL AMBER ALERT 9,067,313 3,439,431

3 (58.85) (58.85)

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

5 2. HOMELAND SECURITY

6 ALLOCATIONS

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 200,000

9 (3.80)

10 OTHER PERSONAL SERVICES 200,000

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11 TOTAL PERSONAL SERVICE 400,000

12 (3.80)

13 OTHER OPERATING EXPENSES 50,000

14 DISTRIBUTION TO

15 SUBDIVISIONS:

16 ALLOC MUNICIPALITIES 3,600,000

17 ALLOC CNTY-RESTRICTED 8,700,000

18 ALLOC OTHER STATE AGENCIES 11,757,353

19 ALLOC OTHER ENTITIES 3,200,000

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20 TOTAL DIST SUBDIVISIONS 27,257,353

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21 TOTAL HOMELAND SECURITY

22 ALLOCATIONS 27,707,353

23 (3.80)

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

25 TOTAL HOMELAND SECURITY 36,774,666 3,439,431

26 (62.65) (58.85)

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

28 F. SPECIAL OPERATIONS

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,418,907 1,418,907

31 (30.00) (30.00)

32 OTHER PERSONAL SERVICES 103,391 61,391

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33 TOTAL PERSONAL SERVICE 1,522,298 1,480,298

34 (30.00) (30.00)

35 OTHER OPERATING EXPENSES 1,290,059 55,074

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36 TOTAL SPECIAL OPERATIONS 2,812,357 1,535,372

37 (30.00) (30.00)

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

39 G. CJIS/FUSION CENTER

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 PERSONAL SERVICE:

2 CLASSIFIED POSITIONS 3,497,137 2,582,000 3,497,137 2,582,000 3,497,137 2,582,000

3 (80.60) (40.60) (80.60) (40.60) (80.60) (40.60)

4 NEW POSITIONS:

5 *LAW ENFORCEMENT OFFICER II 90,000 90,000 90,000 90,000 90,000 90,000*

6 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

7 *INFORMATION SECURITY*

8

9 *OFFICER 65,000 65,000 65,000 65,000 65,000 65,000*

10 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

11 *INTELLIGENCE ANALYST 58,000 58,000 58,000 58,000 58,000 58,000*

12 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

13 *ADMINISTRATIVE ASSISTANT 30,000 30,000 30,000 30,000 30,000 30,000*

14 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

15 OTHER PERSONAL SERVICES 995,702 47,629 995,702 47,629 995,702 47,629

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16 TOTAL PERSONAL SERVICE 4,735,839 2,872,629 4,735,839 2,872,629 4,735,839 2,872,629

17 (85.60) (45.60) (85.60) (45.60) (85.60) (45.60)

18 OTHER OPERATING EXPENSES 3,331,183 308,966 3,346,183 323,966 3,346,183 323,966

19 SPECIAL ITEM:

20 AMBER ALERT 48,753 48,753 48,753 48,753 48,753 48,753

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21 TOTAL SPECIAL ITEMS 48,753 48,753 48,753 48,753 48,753 48,753

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22 TOTAL CJIS/FUSION CENTER 8,115,775 3,230,348 8,130,775 3,245,348 8,130,775 3,245,348

23 (85.60) (45.60) (85.60) (45.60) (85.60) (45.60)

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25 H. COUNTER-TERRORISM

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 2,482,066 2,406,264 2,482,066 2,406,264 2,482,066 2,406,264

28 (47.40) (46.40) (47.40) (46.40) (47.40) (46.40)

29 OTHER PERSONAL SERVICES 181,391 161,391 181,391 161,391 181,391 161,391

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30 TOTAL PERSONAL SERVICE 2,663,457 2,567,655 2,663,457 2,567,655 2,663,457 2,567,655

31 (47.40) (46.40) (47.40) (46.40) (47.40) (46.40)

32 OTHER OPERATING EXPENSES 4,530,725 96,916 4,530,725 96,916 4,530,725 96,916

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33 TOTAL COUNTER-TERRORISM 7,194,182 2,664,571 7,194,182 2,664,571 7,194,182 2,664,571

34 (47.40) (46.40) (47.40) (46.40) (47.40) (46.40)

35 ================================================================================================

36 TOTAL PROGRAMS AND SERVICES 76,710,359 23,904,033 82,619,141 25,910,337 82,192,941 25,484,137 82,814,141 26,105,337

37 (537.24) (423.44) (530.98) (425.18) (537.98) (432.18) (534.98) (429.18)

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39 III. EMPLOYEE BENEFITS

SEC. 62-0007 SECTION 62 PAGE 0204

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 10,538,159 8,493,552 10,870,681 8,779,670 10,959,081 8,848,070 10,959,081 8,848,070

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3 TOTAL FRINGE BENEFITS 10,538,159 8,493,552 10,870,681 8,779,670 10,959,081 8,848,070 10,959,081 8,848,070

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5 TOTAL EMPLOYEE BENEFITS 10,538,159 8,493,552 10,870,681 8,779,670 10,959,081 8,848,070 10,959,081 8,848,070

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7 IV. NON-RECURRING APPROPRIATIONS

8 PERSONAL SERVICES & OPERATING 1,701,000 1,701,000

9 FORENSIC EQUIPMENT 1,134,994 1,134,994

10 LAW ENFORCEMENT OPERATIONS 150,000 150,000

11 CJIS/IT EQUIPMENT 4,777,000 4,777,000

12 VEHICLES 840,000 840,000

13 COMPUTER EQUIPMENT 138,500 138,500

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14 TOTAL NON-RECURRING APPRO. 8,741,494 8,741,494

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16 TOTAL NON-RECURRING 8,741,494 8,741,494

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18 GOVERNOR'S OFF-STATE LAW

19 ENFORCEMENT DIVISION

20 TOTAL RECURRING BASE 90,062,429 34,252,390 96,481,859 36,685,360 96,144,059 36,327,560 96,765,259 36,948,760

21

22 TOTAL FUNDS AVAILABLE 98,803,923 42,993,884 96,481,859 36,685,360 96,144,059 36,327,560 96,765,259 36,948,760

23 TOTAL AUTHORIZED FTE POSITIONS (569.24) (455.44) (562.98) (457.18) (569.98) (464.18) (566.98) (461.18)

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26 TOTAL GOVERNOR'S OFFICE 98,803,923 42,993,884 96,481,859 36,685,360 96,144,059 36,327,560 96,765,259 36,948,760

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28 TOTAL AUTHORIZED FTE POSITIONS (569.24) (455.44) (562.98) (457.18) (569.98) (464.18) (566.98) (461.18)

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