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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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) (3.00) (3.00) (3.00) (3.00)

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

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

25 (183.74) (180.74) (183.74) (180.74) (183.74) (180.74)

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

27 SPECIAL ITEMS:

28 AGENT OPERATIONS 92,625 92,625 92,625 92,625 92,625 92,625

29 METH LAB CLEAN UP 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000

30 INVESTIGATE & PROSECUTE

31 GANG-RELATED CRIME 300,000 300,000

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32 TOTAL SPECIAL ITEMS 1,092,625 1,092,625 1,092,625 1,092,625 1,392,625 1,392,625

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33 TOTAL INVESTIGATIVE SERVICES 13,621,108 10,850,863 13,621,108 10,850,863 13,921,108 11,150,863

34 (183.74) (180.74) (183.74) (180.74) (183.74) (180.74)

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

36 II. PROGRAMS AND SERVICES

37 A. ENFORCEMENT AND

38 INVESTIGATION

39 1. INVESTIGATION--REGIONS

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 6,603,590 6,603,590

3 (149.00) (149.00)

4 OTHER PERSONAL SERVICES 345,350 96,550

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

6 (149.00) (149.00)

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

8 SPECIAL ITEM:

9 AGENT OPERATIONS 92,625 92,625

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10 TOTAL SPECIAL ITEMS 92,625 92,625

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

12 (149.00) (149.00)

13 ================================================================================================

14 2. INVESTIGATION--SPECIAL

15 PERSONAL SERVICE:

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

17 (45.00) (42.00)

18 OTHER PERSONAL SERVICES 135,554 91,952

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

20 (45.00) (42.00)

21 OTHER OPERATING EXPENSES 317,907 105,930

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

23 (45.00) (42.00)

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

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25 TOTAL ENFORCEMENT AND

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

27 (194.00) (191.00)

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

29 B. FORENSIC SERVICES

30 PERSONAL SERVICE:

31 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

32 (105.00) (82.00) (102.00) (82.00) (102.00) (82.00) (102.00) (82.00)

33 NEW POSITIONS:

34 *CRIMINALIST II 203,333 203,333 203,333 203,333 203,333 203,333*

35 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

36 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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37 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

38 (105.00) (82.00) (106.00) (86.00) (106.00) (86.00) (106.00) (86.00)

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

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 12,004,108 4,966,924 12,509,416 5,068,512 12,509,416 5,068,512 12,509,416 5,068,512

11 (105.00) (82.00) (106.00) (86.00) (106.00) (86.00) (106.00) (86.00)

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

13 C. DATA CENTER

14 PERSONAL SERVICE:

15 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

16 (95.59) (50.59) (50.59) (50.59) (50.59) (50.59) (50.59) (50.59)

17 NEW POSITIONS:

18 *INFORMATION RESOURCE*

19

20 *CONSULTANT II 90,000 90,000 90,000 90,000 90,000 90,000*

21 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

22 *PROGRAM COORDINATOR I 45,000 45,000 45,000 45,000 45,000 45,000*

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

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

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25 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

26 (95.59) (50.59) (53.59) (53.59) (53.59) (53.59) (53.59) (53.59)

27 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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28 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

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

30 ================================================================================================

31 D. REGULATORY

32 PERSONAL SERVICE:

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

34 (50.00) (11.00) (50.00) (11.00) (50.00) (11.00) (50.00) (11.00)

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

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

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

38 OTHER OPERATING EXPENSES 2,046,356 96,032 2,196,356 96,032 2,196,356 96,032 2,196,356 96,032

39 SPECIAL ITEMS:

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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

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2 TOTAL SPECIAL ITEMS 1,000,000 1,000,000

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3 TOTAL REGULATORY 5,236,584 2,086,027 4,322,312 821,067 4,322,312 821,067 4,322,312 821,067

4 (50.00) (11.00) (50.00) (11.00) (50.00) (11.00) (50.00) (11.00)

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

6 E. HOMELAND SECURITY PROGRAMS

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 260,373 73,010 260,373 73,010 260,373 73,010

9 (4.65) (1.85) (4.65) (1.85) (4.65) (1.85)

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

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

12 (4.65) (1.85) (4.65) (1.85) (4.65) (1.85)

13 OTHER OPERATING EXPENSES 265,686 265,686 265,686

14 DISTRIBUTION TO SUBDIVISIONS:

15 ALLOC MUNICIPALITIES 3,640,450 3,640,450 3,640,450

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

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

18 ALLOC OTHER ENTITIES 4,440,968 4,440,968 4,440,968

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19 TOTAL DIST SUBDIVISIONS 27,215,224 27,215,224 27,215,224

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

21 (4.65) (1.85) (4.65) (1.85) (4.65) (1.85)

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

23 E. HOMELAND SECURITY

24 1. HOMELAND SECURITY

25 OPERATIONS

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 3,167,366 3,167,366

28 (58.85) (58.85)

29 OTHER PERSONAL SERVICES 968,795 106,470

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

31 (58.85) (58.85)

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

33 SPECIAL ITEM:

34 AMBER ALERT 48,753 48,753

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35 TOTAL SPECIAL ITEMS 48,753 48,753

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

37 (58.85) (58.85)

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

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 200,000

5 (3.80)

6 OTHER PERSONAL SERVICES 200,000

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7 TOTAL PERSONAL SERVICE 400,000

8 (3.80)

9 OTHER OPERATING EXPENSES 50,000

10 DISTRIBUTION TO

11 SUBDIVISIONS:

12 ALLOC MUNICIPALITIES 3,600,000

13 ALLOC CNTY-RESTRICTED 8,700,000

14 ALLOC OTHER STATE AGENCIES 11,757,353

15 ALLOC OTHER ENTITIES 3,200,000

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16 TOTAL DIST SUBDIVISIONS 27,257,353

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17 TOTAL HOMELAND SECURITY

18 ALLOCATIONS 27,707,353

19 (3.80)

20 ================================================================================================

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

22 (62.65) (58.85)

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

24 F. SPECIAL OPERATIONS

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,418,907 1,418,907

27 (30.00) (30.00)

28 OTHER PERSONAL SERVICES 103,391 61,391

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

30 (30.00) (30.00)

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

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

33 (30.00) (30.00)

34 ================================================================================================

35 G. CJIS/FUSION CENTER

36 PERSONAL SERVICE:

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

38 (80.60) (40.60) (80.60) (40.60) (80.60) (40.60)

39 NEW POSITIONS:

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 II 90,000 90,000 90,000 90,000 90,000 90,000*

2 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

3 *INFORMATION SECURITY*

4

5 *OFFICER 65,000 65,000 65,000 65,000 65,000 65,000*

6 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

7 *INTELLIGENCE ANALYST 58,000 58,000 58,000 58,000 58,000 58,000*

8 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

9 *ADMINISTRATIVE ASSISTANT 30,000 30,000 30,000 30,000 30,000 30,000*

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

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

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

13 (85.60) (45.60) (85.60) (45.60) (85.60) (45.60)

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

15 SPECIAL ITEM:

16 AMBER ALERT 48,753 48,753 48,753 48,753 48,753 48,753

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17 TOTAL SPECIAL ITEMS 48,753 48,753 48,753 48,753 48,753 48,753

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

19 (85.60) (45.60) (85.60) (45.60) (85.60) (45.60)

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21 H. COUNTER-TERRORISM

22 PERSONAL SERVICE:

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

24 (47.40) (46.40) (47.40) (46.40) (47.40) (46.40)

25 OTHER PERSONAL SERVICES 181,391 161,391 181,391 161,391 181,391 161,391

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

27 (47.40) (46.40) (47.40) (46.40) (47.40) (46.40)

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

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

30 (47.40) (46.40) (47.40) (46.40) (47.40) (46.40)

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32 TOTAL PROGRAMS AND SERVICES 76,710,359 23,904,033 81,598,341 24,889,537 81,598,341 24,889,537 81,913,341 25,204,537

33 (537.24) (423.44) (530.98) (425.18) (530.98) (425.18) (530.98) (425.18)

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35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 10,538,159 8,493,552 10,847,241 8,756,230 10,847,241 8,756,230 10,870,681 8,779,670

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38 TOTAL FRINGE BENEFITS 10,538,159 8,493,552 10,847,241 8,756,230 10,847,241 8,756,230 10,870,681 8,779,670

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 TOTAL EMPLOYEE BENEFITS 10,538,159 8,493,552 10,847,241 8,756,230 10,847,241 8,756,230 10,870,681 8,779,670

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3 IV. NON-RECURRING APPROPRIATIONS

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

5 FORENSIC EQUIPMENT 1,134,994 1,134,994

6 LAW ENFORCEMENT OPERATIONS 150,000 150,000

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

8 VEHICLES 840,000 840,000

9 COMPUTER EQUIPMENT 138,500 138,500

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

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

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14 GOVERNOR'S OFF-STATE LAW

15 ENFORCEMENT DIVISION

16 TOTAL RECURRING BASE 90,062,429 34,252,390 95,437,619 35,641,120 95,437,619 35,641,120 95,776,059 35,979,560

17

18 TOTAL FUNDS AVAILABLE 98,803,923 42,993,884 95,437,619 35,641,120 95,437,619 35,641,120 95,776,059 35,979,560

19 TOTAL AUTHORIZED FTE POSITIONS (569.24) (455.44) (562.98) (457.18) (562.98) (457.18) (562.98) (457.18)

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22 TOTAL GOVERNOR'S OFFICE 98,803,923 42,993,884 95,437,619 35,641,120 95,437,619 35,641,120 95,776,059 35,979,560

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24 TOTAL AUTHORIZED FTE POSITIONS (569.24) (455.44) (562.98) (457.18) (562.98) (457.18) (562.98) (457.18)

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