SEC. 62-0001 SECTION 62 PAGE 0194

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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

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

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

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

7 OTHER PERSONAL SERVICES 94,894 132,472

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

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

10 OTHER OPERATING EXPENSES 864,212 864,212

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

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

13 (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

19 (180.74) (177.74)

20 NEW POSITIONS:

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

22 (3.00) (3.00)

23 OTHER PERSONAL SERVICES 306,857 253,462

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

25 (183.74) (180.74)

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

27 SPECIAL ITEMS:

28 AGENT OPERATIONS 92,625 92,625

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

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30 TOTAL SPECIAL ITEMS 1,092,625 1,092,625

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31 TOTAL INVESTIGATIVE SERVICES 13,621,108 10,850,863

32 (183.74) (180.74)

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

34 II. PROGRAMS AND SERVICES

35 A. ENFORCEMENT AND

36 INVESTIGATION

37 1. INVESTIGATION--REGIONS

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 6,603,590 6,603,590

40 (149.00) (149.00)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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 PERSONAL SERVICES 345,350 96,550

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

3 (149.00) (149.00)

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

5 SPECIAL ITEM:

6 AGENT OPERATIONS 92,625 92,625

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7 TOTAL SPECIAL ITEMS 92,625 92,625

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

9 (149.00) (149.00)

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

11 2. INVESTIGATION--SPECIAL

12 PERSONAL SERVICE:

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

14 (45.00) (42.00)

15 OTHER PERSONAL SERVICES 135,554 91,952

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

17 (45.00) (42.00)

18 OTHER OPERATING EXPENSES 317,907 105,930

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

20 (45.00) (42.00)

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

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22 TOTAL ENFORCEMENT AND

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

24 (194.00) (191.00)

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

26 B. FORENSIC SERVICES

27 PERSONAL SERVICE:

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

29 (105.00) (82.00) (102.00) (82.00)

30 NEW POSITIONS:

31 *CRIMINALIST II 203,333 203,333*

32 (4.00) (4.00)

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

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

35 (105.00) (82.00) (106.00) (86.00)

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

37 SPECIAL ITEMS:

38 DNA DATABASE PROGRAM 370,000 370,000

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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 BREATHTESTING SITE

2 VIDEOTAPING 250,000 250,000

3 IMPLIED CONSENT 89,855 89,855 89,855 89,855

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4 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855

5 CASE SVC/PUBLIC ASSISTANCE

6 HOSPITAL SERVICES 3,174 3,174 3,174 3,174

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

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

9 (105.00) (82.00) (106.00) (86.00)

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

11 C. DATA CENTER

12 PERSONAL SERVICE:

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

14 (95.59) (50.59) (50.59) (50.59)

15 NEW POSITIONS:

16 *INFORMATION RESOURCE*

17

18 *CONSULTANT II 90,000 90,000*

19 (2.00) (2.00)

20 *PROGRAM COORDINATOR I 45,000 45,000*

21 (1.00) (1.00)

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

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

24 (95.59) (50.59) (53.59) (53.59)

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

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

27 (95.59) (50.59) (53.59) (53.59)

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

29 D. REGULATORY

30 PERSONAL SERVICE:

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

32 (50.00) (11.00) (50.00) (11.00)

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

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

35 (50.00) (11.00) (50.00) (11.00)

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

37 SPECIAL ITEMS:

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

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39 TOTAL SPECIAL ITEMS 1,000,000 1,000,000

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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

2 (50.00) (11.00) (50.00) (11.00)

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

4 E. HOMELAND SECURITY PROGRAMS

5 PERSONAL SERVICE:

6 CLASSIFIED POSITIONS 260,373 73,010

7 (4.65) (1.85)

8 OTHER PERSONAL SERVICES 365,318 8,841

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9 TOTAL PERSONAL SERVICE 625,691 81,851

10 (4.65) (1.85)

11 OTHER OPERATING EXPENSES 265,686

12 DISTRIBUTION TO SUBDIVISIONS:

13 ALLOC MUNICIPALITIES 3,640,450

14 ALLOC CNTY-RESTRICTED 8,988,493

15 ALLOC OTHER STATE AGENCIES 10,145,313

16 ALLOC OTHER ENTITIES 4,440,968

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17 TOTAL DIST SUBDIVISIONS 27,215,224

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

19 (4.65) (1.85)

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

21 E. HOMELAND SECURITY

22 1. HOMELAND SECURITY

23 OPERATIONS

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 3,167,366 3,167,366

26 (58.85) (58.85)

27 OTHER PERSONAL SERVICES 968,795 106,470

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

29 (58.85) (58.85)

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

31 SPECIAL ITEM:

32 AMBER ALERT 48,753 48,753

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33 TOTAL SPECIAL ITEMS 48,753 48,753

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

35 (58.85) (58.85)

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

37 2. HOMELAND SECURITY

38 ALLOCATIONS

39 PERSONAL SERVICE:

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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 CLASSIFIED POSITIONS 200,000

2 (3.80)

3 OTHER PERSONAL SERVICES 200,000

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4 TOTAL PERSONAL SERVICE 400,000

5 (3.80)

6 OTHER OPERATING EXPENSES 50,000

7 DISTRIBUTION TO

8 SUBDIVISIONS:

9 ALLOC MUNICIPALITIES 3,600,000

10 ALLOC CNTY-RESTRICTED 8,700,000

11 ALLOC OTHER STATE AGENCIES 11,757,353

12 ALLOC OTHER ENTITIES 3,200,000

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13 TOTAL DIST SUBDIVISIONS 27,257,353

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14 TOTAL HOMELAND SECURITY

15 ALLOCATIONS 27,707,353

16 (3.80)

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

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

19 (62.65) (58.85)

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

21 F. SPECIAL OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 1,418,907 1,418,907

24 (30.00) (30.00)

25 OTHER PERSONAL SERVICES 103,391 61,391

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

27 (30.00) (30.00)

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

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

30 (30.00) (30.00)

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

32 G. CJIS/FUSION CENTER

33 PERSONAL SERVICE:

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

35 (80.60) (40.60)

36 NEW POSITIONS:

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

38 (2.00) (2.00)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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 *INFORMATION SECURITY*

2

3 *OFFICER 65,000 65,000*

4 (1.00) (1.00)

5 *INTELLIGENCE ANALYST 58,000 58,000*

6 (1.00) (1.00)

7 *ADMINISTRATIVE ASSISTANT 30,000 30,000*

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 995,702 47,629

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

11 (85.60) (45.60)

12 OTHER OPERATING EXPENSES 3,331,183 308,966

13 SPECIAL ITEM:

14 AMBER ALERT 48,753 48,753

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15 TOTAL SPECIAL ITEMS 48,753 48,753

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16 TOTAL CJIS/FUSION CENTER 8,115,775 3,230,348

17 (85.60) (45.60)

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

19 H. COUNTER-TERRORISM

20 PERSONAL SERVICE:

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

22 (47.40) (46.40)

23 OTHER PERSONAL SERVICES 181,391 161,391

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

25 (47.40) (46.40)

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

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

28 (47.40) (46.40)

29 ================================================================================================

30 TOTAL PROGRAMS AND SERVICES 76,710,359 23,904,033 81,598,341 24,889,537

31 (537.24) (423.44) (530.98) (425.18)

32 ================================================================================================

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 10,538,159 8,493,552 10,847,241 8,756,230

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36 TOTAL FRINGE BENEFITS 10,538,159 8,493,552 10,847,241 8,756,230

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

38 TOTAL EMPLOYEE BENEFITS 10,538,159 8,493,552 10,847,241 8,756,230

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

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 IV. NON-RECURRING APPROPRIATIONS

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

3 FORENSIC EQUIPMENT 1,134,994 1,134,994

4 LAW ENFORCEMENT OPERATIONS 150,000 150,000

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

6 VEHICLES 840,000 840,000

7 COMPUTER EQUIPMENT 138,500 138,500

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

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

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12 GOVERNOR'S OFF-STATE LAW

13 ENFORCEMENT DIVISIO

14 TOTAL RECURRING BASE 90,062,429 34,252,390 95,437,619 35,641,120

15

16 TOTAL FUNDS AVAILABLE 98,803,923 42,993,884 95,437,619 35,641,120

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

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20 TOTAL GOVERNOR'S OFFICE 98,803,923 42,993,884 95,437,619 35,641,120

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

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