SEC. 62-0001 SECTION 62 PAGE 0199

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 1,840,203 1,840,203 1,915,203 1,840,203

6 (31.00) (31.00) (36.00) (33.00)

7 OTHER PERSONAL SERVICES 132,472 360,000

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8 TOTAL PERSONAL SERVICE 2,127,825 1,995,353 2,430,353 1,995,353

9 (32.00) (32.00) (37.00) (34.00)

10 OTHER OPERATING EXPENSES 864,212 488,842

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

12 TOTAL ADMINISTRATION 2,992,037 1,995,353 2,919,195 1,995,353

13 (32.00) (32.00) (37.00) (34.00)

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

15 II. PROGRAMS & SERVICES

16 A. INVESTIGATIVE SERVICES

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 9,168,425 9,000,825 10,017,276 9,479,956

19 (183.74) (180.74) (165.94) (155.94)

20 NEW POSITIONS

21 *LAW ENFORCEMENT OFFICER II 945,000 945,000*

22 (21.00) (21.00)

23 OTHER PERSONAL SERVICES 306,857 253,462 529,598 360,203

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24 TOTAL PERSONAL SERVICE 9,475,282 9,254,287 11,491,874 10,785,159

25 (183.74) (180.74) (186.94) (176.94)

26 OTHER OPERATING EXPENSES 3,053,201 503,951 7,961,157 1,059,012

27 SPECIAL ITEMS:

28 AGENT OPERATIONS 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

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

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31 TOTAL INVESTIGATIVE SERVICES 13,621,108 10,850,863 20,545,656 12,936,796

32 (183.74) (180.74) (186.94) (176.94)

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34 B. FORENSIC SERVICES

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 4,925,081 4,403,868 4,878,868 4,403,868

37 (106.00) (86.00) (100.80) (86.00)

38 NEW POSITIONS

39 *ADMINISTRATIVE ASSISTANT 60,000 60,000*

40 (2.00) (2.00)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 *CRIMINALIST II 90,000 90,000*

2 (2.00) (2.00)

3 *FORENSIC TECHNICIAN II 160,000 160,000*

4 (5.00) (5.00)

5 *SENIOR CRIMINALIST 70,000 70,000*

6 (1.00) (1.00)

7 OTHER PERSONAL SERVICES 1,088,236 165,302 1,099,302 165,302

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8 TOTAL PERSONAL SERVICE 6,013,317 4,569,170 6,358,170 4,949,170

9 (106.00) (86.00) (110.80) (96.00)

10 OTHER OPERATING EXPENSES 5,783,070 406,313 4,024,069 507,154

11 SPECIAL ITEMS:

12 DNA DATABASE PROGRAM 370,000 370,000

13 BREATHTESTING SITE

14 VIDEOTAPING 250,000 250,000

15 IMPLIED CONSENT 89,855 89,855 89,855 89,855

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16 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855

17 CASE SVC/PUBLIC ASSISTANCE

18 HOSPITAL SERVICES 3,174 3,174 6,000 6,000

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19 TOTAL CASE SRVC/PUB ASST 3,174 3,174 6,000 6,000

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20 TOTAL FORENSIC SERVICES 12,509,416 5,068,512 11,098,094 5,552,179

21 (106.00) (86.00) (110.80) (96.00)

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23 C. DATA CENTER

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 1,998,923 1,998,923 2,083,923 2,083,923

26 (53.59) (53.59) (51.59) (51.59)

27 OTHER PERSONAL SERVICES 243,070 96,601 291,601 96,601

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28 TOTAL PERSONAL SERVICE 2,241,993 2,095,524 2,375,524 2,180,524

29 (53.59) (53.59) (51.59) (51.59)

30 OTHER OPERATING EXPENSES 5,486,954 76,801 3,644,642 48,550

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31 TOTAL DATA CENTER 7,728,947 2,172,325 6,020,166 2,229,074

32 (53.59) (53.59) (51.59) (51.59)

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34 D. REGULATORY

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 2,057,591 852,685 1,765,637 710,731

37 (54.00) (15.00) (54.00) (15.00)

38 OTHER PERSONAL SERVICES 248,365 52,350 766,927 194,112

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39 TOTAL PERSONAL SERVICE 2,305,956 905,035 2,532,564 904,843

40 (54.00) (15.00) (54.00) (15.00)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 3,217,156 1,116,832 1,671,696 483,250

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2 TOTAL REGULATORY 5,523,112 2,021,867 4,204,260 1,388,093

3 (54.00) (15.00) (54.00) (15.00)

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5 E. HOMELAND SECURITY PROGRAMS

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 260,373 73,010 251,440 121,420

8 (4.65) (1.85) (3.65) (1.85)

9 OTHER PERSONAL SERVICES 365,318 8,841 560,318 8,841

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10 TOTAL PERSONAL SERVICE 625,691 81,851 811,758 130,261

11 (4.65) (1.85) (3.65) (1.85)

12 OTHER OPERATING EXPENSES 265,686 192,431

13 DISTRIBUTION TO SUBDIVISIONS:

14 ALLOC MUNICIPALITIES 3,640,450 3,640,450

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

16 ALLOC OTHER STATE AGENCIES 10,145,313 9,240,679

17 ALLOC OTHER ENTITIES 4,440,968 4,440,968

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18 TOTAL DIST SUBDIVISIONS 27,215,224 26,310,590

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19 TOTAL HOMELAND SECURITY 28,106,601 81,851 27,314,779 130,261

20 (4.65) (1.85) (3.65) (1.85)

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22 G. CJIS/FUSION CENTER

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 3,740,137 2,825,000 3,868,829 2,878,829

25 (85.60) (45.60) (82.00) (49.00)

26 OTHER PERSONAL SERVICES 995,702 47,629 1,152,311 47,629

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27 TOTAL PERSONAL SERVICE 4,735,839 2,872,629 5,021,140 2,926,458

28 (85.60) (45.60) (82.00) (49.00)

29 OTHER OPERATING EXPENSES 3,346,183 323,966 3,474,846 232,651

30 SPECIAL ITEM:

31 AMBER ALERT 48,753 48,753 53,622 53,622

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32 TOTAL SPECIAL ITEMS 48,753 48,753 53,622 53,622

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33 TOTAL CJIS/FUSION CENTER 8,130,775 3,245,348 8,549,608 3,212,731

34 (85.60) (45.60) (82.00) (49.00)

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36 H. COUNTER-TERRORISM

37 PERSONAL SERVICE:

38 CLASSIFIED POSITIONS 2,482,066 2,406,264 3,191,567 3,146,567

39 (47.40) (46.40) (58.00) (57.00)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 181,391 161,391 336,391 191,391

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2 TOTAL PERSONAL SERVICE 2,663,457 2,567,655 3,527,958 3,337,958

3 (47.40) (46.40) (58.00) (57.00)

4 OTHER OPERATING EXPENSES 4,530,725 96,916 4,442,887 200,000

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5 TOTAL COUNTER-TERRORISM 7,194,182 2,664,571 7,970,845 3,537,958

6 (47.40) (46.40) (58.00) (57.00)

7 ================================================================================================

8 TOTAL PROGRAMS AND SERVICES 82,814,141 26,105,337 85,703,408 28,987,092

9 (534.98) (429.18) (546.98) (447.38)

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11 III. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 11,209,140 9,098,129 11,175,338 8,998,997

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14 TOTAL FRINGE BENEFITS 11,209,140 9,098,129 11,175,338 8,998,997

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16 TOTAL EMPLOYEE BENEFITS 11,209,140 9,098,129 11,175,338 8,998,997

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18 IV. NON-RECURRING APPROPRIATION

19 SUPPLEMENTAL - LAW

20 ENFORCEMENT EQUIPMENT 739,980 739,980

21 SUPPLEMENTAL - MAINTENANCE FEES 30,000 30,000

22 SUPPLEMENTAL - VEHICLE

23 REPLACEMENT 720,000 720,000

24 HELICOPTER 3,500,000

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25 TOTAL NON-RECURRING APPRO. 1,489,980 1,489,980 3,500,000

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27 TOTAL NON-RECURRING 1,489,980 1,489,980 3,500,000

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

29 GOVERNOR'S OFF-STATE LAW

30 ENFORCEMENT DIVISIO

31 TOTAL RECURRING BASE 97,015,318 37,198,819 99,797,941 39,981,442

32

33 TOTAL FUNDS AVAILABLE 98,505,298 38,688,799 103,297,941 39,981,442

34 TOTAL AUTHORIZED FTE POSITIONS (566.98) (461.18) (583.98) (481.38)

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36

37 TOTAL GOVERNOR'S OFFICE 98,505,298 38,688,799 103,297,941 39,981,442

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

39 TOTAL AUTHORIZED FTE POSITIONS (566.98) (461.18) (583.98) (481.38)

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