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LAW ENFORCEMENT TRAINING COUNCIL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 EXECUTIVE DIRECTOR 96,300 100,152 100,152 100,152

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

5 CLASSIFIED POSITIONS 2,381,631 2,377,779 2,377,779 2,377,779

6 (59.00) (59.00) (59.00) (59.00)

7 OTHER PERSONAL SERVICES 47,000 47,000 47,000 47,000

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8 TOTAL PERSONAL SERVICE 2,524,931 2,524,931 2,524,931 2,524,931

9 (60.00) (60.00) (60.00) (60.00)

10 OTHER OPERATING EXPENSES 1,917,646 327,336 1,917,646 327,336 1,917,646 327,336 1,917,646 327,336

11 SPECIAL ITEM

12 ETV-STATE & LOCAL TRAINING

13 OF LAW ENFORCEME 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000

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14 TOTAL SPECIAL ITEMS 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000

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

16 TOTAL ADMINISTRATION 4,582,577 467,336 4,582,577 467,336 4,582,577 467,336 4,582,577 467,336

17 (60.00) (60.00) (60.00) (60.00)

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19 II. TRAINING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 2,734,522 2,734,522 2,734,522 2,734,522

22 (64.25) (64.25) (64.25) (64.25)

23 OTHER PERSONAL SERVICES 212,988 212,988 212,988 212,988

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24 TOTAL PERSONAL SERVICE 2,947,510 2,947,510 2,947,510 2,947,510

25 (64.25) (64.25) (64.25) (64.25)

26 OTHER OPERATING EXPENSES 3,742,505 300,000 4,192,505 300,000 4,192,505 300,000 4,192,505 300,000

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

28 TOTAL TRAINING 6,690,015 300,000 7,140,015 300,000 7,140,015 300,000 7,140,015 300,000

29 (64.25) (64.25) (64.25) (64.25)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 1,596,200 1,456 1,596,200 1,456 1,596,200 1,456 1,596,200 1,456

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34 TOTAL FRINGE BENEFITS 1,596,200 1,456 1,596,200 1,456 1,596,200 1,456 1,596,200 1,456

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

36 TOTAL EMPLOYEE BENEFITS 1,596,200 1,456 1,596,200 1,456 1,596,200 1,456 1,596,200 1,456

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38 LAW ENFORCEMENT TRAINING COUNCIL

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LAW ENFORCEMENT TRAINING COUNCIL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 TOTAL FUNDS AVAILABLE 12,868,792 768,792 13,318,792 768,792 13,318,792 768,792 13,318,792 768,792

2 TOTAL AUTHORIZED FTE POSITIONS (124.25) (124.25) (124.25) (124.25)

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