SEC. 62-0001 SECTION 62 PAGE 0198

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

APPROPRIATED HOUSE BILL SENATE 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 155,150 155,150 161,356 161,356 161,356 161,356

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

5 CLASSIFIED POSITIONS 1,915,203 1,840,203 1,967,908 1,918,908 1,967,908 1,918,908

6 (36.00) (33.00) (39.00) (36.00) (39.00) (36.00)

7 NEW POSITIONS

*8 ADMINISTRATIVE SPECIALIST II 30,000 30,000 30,000 30,000*

9 (1.00) (1.00) (1.00) (1.00)

*10 ADMINISTRATIVE ASSISTANT 30,000 30,000*

11 (1.00) (1.00)

*12 PROGRAM MANAGER I 55,000 55,000 55,000 55,000*

13 (1.00) (1.00) (1.00) (1.00)

*14 PUBLIC INFORMATION*

15

*16 SPECIALIST 30,000 30,000*

17 (1.00) (1.00)

18 OTHER PERSONAL SERVICES 360,000 270,000 5,000 270,000 5,000

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19 TOTAL PERSONAL SERVICE 2,430,353 1,995,353 2,514,264 2,200,264 2,514,264 2,200,264

20 (37.00) (34.00) (43.00) (40.00) (43.00) (40.00)

21 OTHER OPERATING EXPENSES 488,842 619,082 130,240 619,082 130,240

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

23 TOTAL ADMINISTRATION 2,919,195 1,995,353 3,133,346 2,330,504 3,133,346 2,330,504

24 (37.00) (34.00) (43.00) (40.00) (43.00) (40.00)

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

26 II. PROGRAMS & SERVICES

27 A. INVESTIGATIVE SERVICES

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 10,962,276 10,424,956 11,611,152 10,839,882 11,611,152 10,839,882

30 (186.94) (176.94) (193.94) (176.94) (193.94) (176.94)

31 NEW POSITIONS:

*32 ADMINISTRATIVE SPECIALIST*

33

*34 II 30,000 30,000 30,000 30,000*

35 (1.00) (1.00) (1.00) (1.00)

*36 LAW ENFORCEMENT OFFICER II 544,525 544,525 546,875 546,875*

37 (19.00) (19.00) (19.00) (19.00)

38 NEW POSITIONS ADDED BY THE

39 BUDGET AND CONTROL BOARD

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

*1 ADMINSTRATIVE COORDINATOR I*

2 (.01) (.01) (.01) (.01)

3 OTHER PERSONAL SERVICES 529,598 360,203 576,710 401,365 576,110 400,765

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4 TOTAL PERSONAL SERVICE 11,491,874 10,785,159 12,762,387 11,815,772 12,764,137 11,817,522

5 (186.94) (176.94) (213.95) (196.95) (213.95) (196.95)

6 OTHER OPERATING EXPENSES 7,961,157 1,059,012 7,814,665 1,077,415 7,833,250 1,096,000

7 SPECIAL ITEMS:

8 AGENT OPERATIONS 92,625 92,625 92,625 92,625 92,625 92,625

9 METH LAB CLEAN UP 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000

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10 TOTAL SPECIAL ITEMS 1,592,625 1,592,625 1,592,625 1,592,625 1,592,625 1,592,625

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11 TOTAL INVESTIGATIVE SERVICES 21,045,656 13,436,796 22,169,677 14,485,812 22,190,012 14,506,147

12 (186.94) (176.94) (213.95) (196.95) (213.95) (196.95)

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

14 B. FORENSIC SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 5,258,868 4,783,868 5,499,610 4,964,910 5,499,610 4,964,910

17 (110.80) (96.00) (108.80) (96.00) (108.80) (96.00)

18 NEW POSITIONS

*19 CRIMINALIST I 90,000 90,000*

20 (2.00) (2.00)

21 OTHER PERSONAL SERVICES 1,099,302 165,302 1,440,302 165,302 1,449,702 174,702

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22 TOTAL PERSONAL SERVICE 6,358,170 4,949,170 6,939,912 5,130,212 7,039,312 5,229,612

23 (110.80) (96.00) (108.80) (96.00) (110.80) (98.00)

24 OTHER OPERATING EXPENSES 4,024,069 507,154 3,982,645 465,730 4,011,819 494,904

25 SPECIAL ITEMS:

26 DNA DATABASE PROGRAM 370,000 370,000 370,000

27 BREATHTESTING SITE

28 VIDEOTAPING 250,000 250,000 250,000

29 IMPLIED CONSENT 89,855 89,855 89,855 89,855 89,855 89,855

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30 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855 709,855 89,855

31 CASE SVC/PUBLIC ASSISTANCE

32 HOSPITAL SERVICES 6,000 6,000 6,000 6,000 6,000 6,000

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33 TOTAL CASE SRVC/PUB ASST 6,000 6,000 6,000 6,000 6,000 6,000

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34 TOTAL FORENSIC SERVICES 11,098,094 5,552,179 11,638,412 5,691,797 11,766,986 5,820,371

35 (110.80) (96.00) (108.80) (96.00) (110.80) (98.00)

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

37 C. DATA CENTER

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 2,083,923 2,083,923 2,131,503 2,131,503 2,131,503 2,131,503

40 (58.59) (58.59) (53.59) (53.59) (53.59) (53.59)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 NEW POSITIONS ADDED BY THE

2 BUDGET AND CONTROL BOARD

*3 INFO RESOURCE CONSULTANT II*

4 (.01) (.01) (.01) (.01)

5 OTHER PERSONAL SERVICES 291,601 96,601 280,601 96,601 280,601 96,601

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6 TOTAL PERSONAL SERVICE 2,375,524 2,180,524 2,412,104 2,228,104 2,412,104 2,228,104

7 (58.59) (58.59) (53.60) (53.60) (53.60) (53.60)

8 OTHER OPERATING EXPENSES 3,644,642 48,550 5,541,567 40,580 5,541,567 40,580

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9 TOTAL DATA CENTER 6,020,166 2,229,074 7,953,671 2,268,684 7,953,671 2,268,684

10 (58.59) (58.59) (53.60) (53.60) (53.60) (53.60)

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

12 D. REGULATORY

13 PERSONAL SERVICE:

14 CLASSIFIED POSITIONS 1,765,637 710,731 1,850,495 757,897 1,850,495 757,897

15 (47.00) (15.00) (40.00) (15.00) (40.00) (15.00)

16 OTHER PERSONAL SERVICES 766,927 194,112 747,427 194,112 747,427 194,112

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17 TOTAL PERSONAL SERVICE 2,532,564 904,843 2,597,922 952,009 2,597,922 952,009

18 (47.00) (15.00) (40.00) (15.00) (40.00) (15.00)

19 OTHER OPERATING EXPENSES 1,671,696 483,250 1,563,670 172,640 1,563,670 172,640

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20 TOTAL REGULATORY 4,204,260 1,388,093 4,161,592 1,124,649 4,161,592 1,124,649

21 (47.00) (15.00) (40.00) (15.00) (40.00) (15.00)

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

23 E. HOMELAND SECURITY PROGRAMS

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 251,440 121,420 255,016 124,996 255,016 124,996

26 (3.65) (1.85) (3.65) (1.85) (3.65) (1.85)

27 OTHER PERSONAL SERVICES 560,318 8,841 544,183 8,841 544,183 8,841

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28 TOTAL PERSONAL SERVICE 811,758 130,261 799,199 133,837 799,199 133,837

29 (3.65) (1.85) (3.65) (1.85) (3.65) (1.85)

30 OTHER OPERATING EXPENSES 192,431 819,652 30,800 819,652 30,800

31 DISTRIBUTION TO SUBDIVISIONS:

32 ALLOC MUNICIPALITIES 3,640,450 1,614,177 1,614,177

33 ALLOC CNTY-RESTRICTED 8,988,493 6,488,493 6,488,493

34 ALLOC OTHER STATE AGENCIES 9,240,679 4,332,180 4,332,180

35 ALLOC OTHER ENTITIES 4,440,968 1,000,000 1,000,000

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36 TOTAL DIST SUBDIVISIONS 26,310,590 13,434,850 13,434,850

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37 TOTAL HOMELAND SECURITY 27,314,779 130,261 15,053,701 164,637 15,053,701 164,637

38 (3.65) (1.85) (3.65) (1.85) (3.65) (1.85)

39 ================================================================================================

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 G. CJIS/FUSION CENTER

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 3,868,829 2,878,829 4,046,401 2,965,877 4,046,401 2,965,877

4 (82.00) (49.00) (81.00) (51.00) (81.00) (51.00)

5 OTHER PERSONAL SERVICES 1,152,311 47,629 1,000,311 57,629 1,000,311 57,629

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6 TOTAL PERSONAL SERVICE 5,021,140 2,926,458 5,046,712 3,023,506 5,046,712 3,023,506

7 (82.00) (49.00) (81.00) (51.00) (81.00) (51.00)

8 OTHER OPERATING EXPENSES 3,474,846 232,651 3,279,272 337,077 3,279,272 337,077

9 SPECIAL ITEM:

10 AMBER ALERT 53,622 53,622 58,795 58,795 58,795 58,795

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11 TOTAL SPECIAL ITEMS 53,622 53,622 58,795 58,795 58,795 58,795

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12 TOTAL CJIS/FUSION CENTER 8,549,608 3,212,731 8,384,779 3,419,378 8,384,779 3,419,378

13 (82.00) (49.00) (81.00) (51.00) (81.00) (51.00)

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

15 H. COUNTER-TERRORISM

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 3,191,567 3,146,567 3,290,454 3,247,454 3,290,454 3,247,454

18 (58.00) (57.00) (58.00) (57.00) (58.00) (57.00)

19 NEW POSITIONS

20 OTHER PERSONAL SERVICES 336,391 191,391 303,391 214,391 303,391 214,391

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21 TOTAL PERSONAL SERVICE 3,527,958 3,337,958 3,593,845 3,461,845 3,593,845 3,461,845

22 (58.00) (57.00) (58.00) (57.00) (58.00) (57.00)

23 OTHER OPERATING EXPENSES 4,442,887 200,000 3,460,827 467,940 3,460,827 467,940

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24 TOTAL COUNTER-TERRORISM 7,970,845 3,537,958 7,054,672 3,929,785 7,054,672 3,929,785

25 (58.00) (57.00) (58.00) (57.00) (58.00) (57.00)

26 ================================================================================================

27 TOTAL PROGRAMS AND SERVICES 86,203,408 29,487,092 76,416,504 31,084,742 76,565,413 31,233,651

28 (546.98) (454.38) (559.00) (471.40) (561.00) (473.40)

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

30 III. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 11,175,338 8,998,997 12,085,271 9,671,830 12,094,636 9,681,195

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33 TOTAL FRINGE BENEFITS 11,175,338 8,998,997 12,085,271 9,671,830 12,094,636 9,681,195

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

35 TOTAL EMPLOYEE BENEFITS 11,175,338 8,998,997 12,085,271 9,671,830 12,094,636 9,681,195

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37 IV. NON-RECURRING APPROPRIATION

38 AFIS UPGRADE 5,000,000 5,000,000

39 HELICOPTER 3,500,000

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

APPROPRIATED HOUSE BILL SENATE 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 NON-RECURRING APPRO. 3,500,000 5,000,000 5,000,000

2 ================================================================================================

3 TOTAL NON-RECURRING 3,500,000 5,000,000 5,000,000

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5 GOVERNOR'S OFF-STATE LAW

6 ENFORCEMENT DIVISIO

7 TOTAL RECURRING BASE 100,297,941 40,481,442 91,635,121 43,087,076 91,793,395 43,245,350

8

9 TOTAL FUNDS AVAILABLE 103,797,941 40,481,442 96,635,121 43,087,076 96,793,395 43,245,350

10 TOTAL AUTHORIZED FTE POSITIONS (583.98) (488.38) (602.00) (511.40) (604.00) (513.40)

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13 TOTAL GOVERNOR'S OFFICE 103,797,941 40,481,442 96,635,121 43,087,076 96,793,395 43,245,350

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

15 TOTAL AUTHORIZED FTE POSITIONS (583.98) (488.38) (602.00) (511.40) (604.00) (513.40)

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