SEC. 50-0001 SECTION 50 PAGE 0196

LAW ENFORCEMENT TRAINING COUNCIL

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 EXECUTIVE DIRECTOR 90,000 90,000 90,000

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,387,931 2,387,931 2,387,931

6 (59.00) (59.00) (59.00)

7 OTHER PERSONAL SERVICES 447,000 47,000 47,000

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8 TOTAL PERSONAL SERVICE 2,924,931 2,524,931 2,524,931

9 (60.00) (60.00) (60.00)

10 OTHER OPERATING EXPENSES 1,840,310 1,590,310 1,590,310

11 SPECIAL ITEM

12 ETV-STATE & LOCAL TRAINING

13 OF LAW ENFORCEM 574,244 574,244 574,244 574,244 574,244 574,244

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14 TOTAL SPECIAL ITEMS 574,244 574,244 574,244 574,244 574,244 574,244

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

16 TOTAL ADMINISTRATION 5,339,485 574,244 4,689,485 574,244 4,689,485 574,244

17 (60.00) (60.00) (60.00)

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

19 II. TRAINING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 3,095,345 371,285 3,105,807 371,285 3,105,807 371,285

22 (64.25) (6.00) (64.25) (6.00) (64.25) (6.00)

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

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24 TOTAL PERSONAL SERVICE 3,308,333 371,285 3,318,795 371,285 3,318,795 371,285

25 (64.25) (6.00) (64.25) (6.00) (64.25) (6.00)

26 OTHER OPERATING EXPENSES 4,938,967 4,062,505 4,062,505

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

28 TOTAL TRAINING 8,247,300 371,285 7,381,300 371,285 7,381,300 371,285

29 (64.25) (6.00) (64.25) (6.00) (64.25) (6.00)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 1,832,181 237,437 1,832,181 237,437 1,832,181 237,437

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34 TOTAL FRINGE BENEFITS 1,832,181 237,437 1,832,181 237,437 1,832,181 237,437

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

36 TOTAL EMPLOYEE BENEFITS 1,832,181 237,437 1,832,181 237,437 1,832,181 237,437

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

38 LAW ENFORCEMENT TRAINING COUNCIL

39

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LAW ENFORCEMENT TRAINING COUNCIL

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 TOTAL FUNDS AVAILABLE 15,418,966 1,182,966 13,902,966 1,182,966 13,902,966 1,182,966

2 TOTAL AUTHORIZED FTE POSITIONS (124.25) (6.00) (124.25) (6.00) (124.25) (6.00)

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