SEC. 48-0001 SECTION 48 PAGE 0193

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 CHIEF 167,744 167,744 167,744 167,744 167,744 167,744 167,744 167,744

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

5 TEMPORARY GRANTS EMPLOYEE 38,500

6 CLASSIFIED POSITIONS 2,009,745 1,699,190 1,599,190 1,599,190 1,599,190 1,599,190 1,371,814 1,371,814

7 (48.00) (43.00) (43.00) (43.00) (43.00) (43.00) (43.00) (43.00)

8 OTHER PERSONAL SERVICES 10,000 100,000 100,000 100,000

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9 TOTAL PERSONAL SERVICE 2,225,989 1,866,934 1,866,934 1,766,934 1,866,934 1,766,934 1,639,558 1,539,558

10 (49.00) (44.00) (44.00) (44.00) (44.00) (44.00) (44.00) (44.00)

11 OTHER OPERATING EXPENSES 585,595 20,595 2,765,000 2,765,000 2,765,000

12 DISTRIBUTION TO SUBDIVISIONS:

13 ALLOC MUNICIPALITIES 490,383

14 ALLOC CNTY-UNRESTRICTED 1,715,504

15 ALLOC OTHER STATE AGENCIES 15,506,753

16 ALLOC OTHER ENTITIES 866,794

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17 TOTAL DIST SUBDIVISIONS 18,579,434

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

19 TOTAL ADMINISTRATION 21,391,018 1,887,529 4,631,934 1,766,934 4,631,934 1,766,934 4,404,558 1,539,558

20 (49.00) (44.00) (44.00) (44.00) (44.00) (44.00) (44.00) (44.00)

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

22 II. PROGRAMS AND SERVICES

23 A. ENFORCEMENT AND

24 INVESTIGATION

25 1. INVESTIGATION--REGIONS

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 5,771,822 5,486,822 5,771,822 5,486,822 4,991,695 4,706,695

28 (157.00) (149.00) (157.00) (149.00) (157.00) (149.00)

29 OTHER PERSONAL SERVICES 10,000 10,000 10,000

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30 TOTAL PERSONAL SERVICE 5,781,822 5,486,822 5,781,822 5,486,822 5,001,695 4,706,695

31 (157.00) (149.00) (157.00) (149.00) (157.00) (149.00)

32 OTHER OPERATING EXPENSES 1,100,000 1,100,000 1,100,000

33 SPECIAL ITEM:

34 AGENT OPERATIONS 92,625 92,625 92,625 92,625 92,625 92,625

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35 TOTAL SPECIAL ITEMS 92,625 92,625 92,625 92,625 92,625 92,625

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36 TOTAL INVESTIGATION - REGIONS 6,974,447 5,579,447 6,974,447 5,579,447 6,194,320 4,799,320

37 (157.00) (149.00) (157.00) (149.00) (157.00) (149.00)

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39 2. INVESTIGATION--SPECIAL

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 PERSONAL SERVICE:

2 CLASSIFIED POSITIONS 2,352,279 2,267,279 2,352,279 2,267,279 2,029,913 1,944,913

3 (56.00) (53.00) (56.00) (53.00) (56.00) (53.00)

4 OTHER PERSONAL SERVICES 17,000 17,000 17,000

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5 TOTAL PERSONAL SERVICE 2,369,279 2,267,279 2,369,279 2,267,279 2,046,913 1,944,913

6 (56.00) (53.00) (56.00) (53.00) (56.00) (53.00)

7 OTHER OPERATING EXPENSES 101,343 101,343 101,343

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8 TOTAL INVESTIGATION - SPECIAL 2,470,622 2,267,279 2,470,622 2,267,279 2,148,256 1,944,913

9 (56.00) (53.00) (56.00) (53.00) (56.00) (53.00)

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11 TOTAL ENFORCEMENT AND

12 INVESTIGATION 9,445,069 7,846,726 9,445,069 7,846,726 8,342,576 6,744,233

13 (213.00) (202.00) (213.00) (202.00) (213.00) (202.00)

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

15 B. FORENSIC SERVICES

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 4,884,978 3,549,978 4,884,978 3,549,978 4,380,235 3,045,235

18 (116.00) (108.00) (116.00) (108.00) (116.00) (108.00)

19 OTHER PERSONAL SERVICES 323,000 323,000 323,000

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20 TOTAL PERSONAL SERVICE 5,207,978 3,549,978 5,207,978 3,549,978 4,703,235 3,045,235

21 (116.00) (108.00) (116.00) (108.00) (116.00) (108.00)

22 OTHER OPERATING EXPENSES 3,006,919 3,006,919 3,006,919

23 SPECIAL ITEMS:

24 DNA DATABASE PROGRAM 370,000 370,000 370,000

25 BREATHTESTING SITE

26 VIDEOTAPING 250,000 250,000 250,000

27 IMPLIED CONSENT 89,855 89,855 89,855 89,855 89,855 89,855

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28 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855 709,855 89,855

29 CASE SVC/PUBLIC ASSISTANCE

30 HOSPITAL SERVICES 3,174 3,174 3,174 3,174 3,174 3,174

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

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32 TOTAL FORENSIC SERVICES 8,927,926 3,643,007 8,927,926 3,643,007 8,423,183 3,138,264

33 (116.00) (108.00) (116.00) (108.00) (116.00) (108.00)

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

35 C. DATA CENTER

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 3,500,050 2,300,050 3,500,050 2,300,050 3,173,025 1,973,025

38 (90.00) (90.00) (90.00) (90.00) (90.00) (90.00)

39 OTHER PERSONAL SERVICES 50,000 50,000 50,000

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 3,550,050 2,300,050 3,550,050 2,300,050 3,223,025 1,973,025

2 (90.00) (90.00) (90.00) (90.00) (90.00) (90.00)

3 OTHER OPERATING EXPENSES 3,501,346 3,501,346 3,501,346

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4 TOTAL DATA CENTER 7,051,396 2,300,050 7,051,396 2,300,050 6,724,371 1,973,025

5 (90.00) (90.00) (90.00) (90.00) (90.00) (90.00)

6 ================================================================================================

7 D. REGULATORY

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 3,053,679 2,037,523 3,053,679 2,037,523 2,763,980 1,747,824

10 (75.24) (74.24) (75.24) (74.24) (75.24) (74.24)

11 OTHER PERSONAL SERVICES 50,000 50,000 50,000

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12 TOTAL PERSONAL SERVICE 3,103,679 2,037,523 3,103,679 2,037,523 2,813,980 1,747,824

13 (75.24) (74.24) (75.24) (74.24) (75.24) (74.24)

14 OTHER OPERATING EXPENSES 1,033,844 1,033,844 1,033,844

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15 TOTAL REGULATORY 4,137,523 2,037,523 4,137,523 2,037,523 3,847,824 1,747,824

16 (75.24) (74.24) (75.24) (74.24) (75.24) (74.24)

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

18 E. HOMELAND SECURITY

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 2,575,313 2,156,313 2,575,313 2,156,313 2,268,724 1,849,724

21 (57.00) (52.00) (57.00) (52.00) (56.00) (51.00)

22 TEMPORARY GRANTS EMPLOYEE 209,945 209,945 209,945

23 OTHER PERSONAL SERVICES 262,000 262,000 262,000

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24 TOTAL PERSONAL SERVICE 3,047,258 2,156,313 3,047,258 2,156,313 2,740,669 1,849,724

25 (57.00) (52.00) (57.00) (52.00) (56.00) (51.00)

26 OTHER OPERATING EXPENSES 2,983,209 2,983,209 2,983,209

27 SPECIAL ITEM:

28 AMBER ALERT 48,753 48,753 48,753 48,753 48,753 48,753

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29 TOTAL SPECIAL ITEMS 48,753 48,753 48,753 48,753 48,753 48,753

30 DISTRIBUTION TO SUBDIVISION:

31 ALLOC MUNICIPALITIES 2,218,766 2,218,766 2,218,766

32 ALLOC CNTY-UNRESTRICTED 6,562,766 6,562,766 6,562,766

33 ALLOC OTHER STATE AGENCIES 8,299,796 8,299,796 8,299,796

34 ALLOC OTHER ENTITIES 284,943 284,943 284,943

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35 TOTAL DIST SUBDIVISIONS 17,366,271 17,366,271 17,366,271

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36 TOTAL HOMELAND SECURITY 23,445,491 2,205,066 23,445,491 2,205,066 23,138,902 1,898,477

37 (57.00) (52.00) (57.00) (52.00) (56.00) (51.00)

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

39 F. SPECIAL OPERATIONS

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 PERSONAL SERVICES:

2 CLASSIFIED POSITIONS 2,442,286 2,285,286 2,442,286 2,285,286 1,774,232 1,617,232

3 (54.00) (51.00) (54.00) (51.00) (54.00) (51.00)

4 OTHER PERSONAL SERVICES 15,000 15,000 15,000

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5 TOTAL PERSONAL SERVICE 2,457,286 2,285,286 2,457,286 2,285,286 1,789,232 1,617,232

6 (54.00) (51.00) (54.00) (51.00) (54.00) (51.00)

7 OTHER OPERATING EXPENSES 1,214,800 1,214,800 1,214,800

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8 TOTAL SPECIAL OPERATIONS 3,672,086 2,285,286 3,672,086 2,285,286 3,004,032 1,617,232

9 (54.00) (51.00) (54.00) (51.00) (54.00) (51.00)

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

11 TOTAL PROGRAMS AND SERVICES 56,679,491 20,317,658 56,679,491 20,317,658 53,480,888 17,119,055

12 (605.24) (577.24) (605.24) (577.24) (604.24) (576.24)

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

14 II. PROGRAMS AND SERVICES:

15 A. ENFORCEMENT AND

16 INVESTIGATION

17 1. REGIONS

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 3,677,727 3,677,727

20 (89.00) (89.00)

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21 TOTAL PERSONAL SERVICE 3,677,727 3,677,727

22 (89.00) (89.00)

23 OTHER OPERATING EXPENSES 50,000

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24 TOTAL REGIONS 3,727,727 3,677,727

25 (89.00) (89.00)

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

27 2. ARSON/BOMB

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 799,427 799,427

30 (27.00) (27.00)

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31 TOTAL PERSONAL SERVICE 799,427 799,427

32 (27.00) (27.00)

33 OTHER OPERATING EXPENSES 80,000

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34 TOTAL ARSON/BOMB 879,427 799,427

35 (27.00) (27.00)

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

37 3. VEHICLE THEFT

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 960,711 960,711

40 (17.00) (17.00)

SEC. 48-0005 SECTION 48 PAGE 0197

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 960,711 960,711

2 (17.00) (17.00)

3 OTHER OPERATING EXPENSES 30,000

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4 TOTAL VEHICLE THEFT 990,711 960,711

5 (17.00) (17.00)

6 ================================================================================================

7 4. STATE GRAND JURY

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 758,256 673,256

10 (16.00) (13.00)

11 OTHER PERSONAL SERVICES 7,000

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12 TOTAL PERSONAL SERVICE 765,256 673,256

13 (16.00) (13.00)

14 OTHER OPERATING EXPENSES 72,000

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15 TOTAL STATE GRAND JURY 837,256 673,256

16 (16.00) (13.00)

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

18 5. CHILD FATALITY

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 147,712 147,712

21 (3.00) (3.00)

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22 TOTAL PERSONAL SERVICE 147,712 147,712

23 (3.00) (3.00)

24 OTHER OPERATING EXPENSES 9,343

25 SPECIAL ITEMS:

26 SC AMBER ALERT 48,753 48,753

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27 TOTAL SPECIAL ITEMS 48,753 48,753

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28 TOTAL CHILD FATALITY 205,808 196,465

29 (3.00) (3.00)

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

31 6. PROTECTIVE SERVICES

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 526,070 432,070

34 (15.00) (15.00)

35 TEMPORARY GRANTS EMPLOYEE 242,000

36 OTHER PERSONAL SERVICES 10,000

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37 TOTAL PERSONAL SERVICE 778,070 432,070

38 (15.00) (15.00)

39 OTHER OPERATING EXPENSES 5,512,683

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

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1 TOTAL PROTECTIVE SERVICES 6,290,753 432,070

2 (15.00) (15.00)

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

4 7. MISSING PERSONS

5 PERSONAL SERVICE:

6 CLASSIFIED POSITIONS 738,643 738,643

7 (17.00) (17.00)

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8 TOTAL PERSONAL SERVICE 738,643 738,643

9 (17.00) (17.00)

10 OTHER OPERATING EXPENSES 1,714,477

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11 TOTAL MISSING PERSONS 2,453,120 738,643

12 (17.00) (17.00)

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

14 8. SPECIAL OPERATIONS

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 3,961,859 3,804,859

17 (77.00) (74.00)

18 OTHER PERSONAL SERVICES 15,000

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19 TOTAL PERSONAL SERVICE 3,976,859 3,804,859

20 (77.00) (74.00)

21 OTHER OPERATING EXPENSES 5,207,274 222,474

22 SPECIAL ITEMS:

23 AGENT OPERATIONS 92,625 92,625

24 IMPLIED CONSENT 89,855 89,855

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25 TOTAL SPECIAL ITEMS 182,480 182,480

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26 TOTAL SPECIAL OPERATIONS 9,366,613 4,209,813

27 (77.00) (74.00)

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

29 9. VICE

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 2,176,295 1,891,295

32 (58.00) (50.00)

33 OTHER PERSONAL SERVICES 10,000

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34 TOTAL PERSONAL SERVICE 2,186,295 1,891,295

35 (58.00) (50.00)

36 OTHER OPERATING EXPENSES 1,230,000

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37 TOTAL VICE 3,416,295 1,891,295

38 (58.00) (50.00)

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

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

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1 TOTAL ENFORCEMENT AND

2 INVESTIGATIONS 28,167,710 13,579,407

3 (319.00) (305.00)

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5 B. FORENSIC SERVICES

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 4,589,578 4,254,578

8 (146.00) (138.00)

9 OTHER PERSONAL SERVICES 183,800

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10 TOTAL PERSONAL SERVICE 4,773,378 4,254,578

11 (146.00) (138.00)

12 OTHER OPERATING EXPENSES 4,465,266 19,917

13 SPECIAL ITEMS:

14 DNA DATABASE PROGRAM 370,000

15 BREATHTESTING SITE

16 VIDEOTAPING 250,000

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17 TOTAL SPECIAL ITEMS 620,000

18 CASE SVC/PUBLIC ASSISTANCE:

19 HOSPITAL SERVICES 3,174 3,174

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

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21 TOTAL FORENSIC SERVICES 9,861,818 4,277,669

22 (146.00) (138.00)

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

24 C. CRIME INFORMATION

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 2,704,250 2,704,250

27 (116.99) (116.99)

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28 TOTAL PERSONAL SERVICE 2,704,250 2,704,250

29 (116.99) (116.99)

30 OTHER OPERATING EXPENSES 4,791,638 3,987

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31 TOTAL CRIME INFORMATION 7,495,888 2,708,237

32 (116.99) (116.99)

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34 D. REGULATORY

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 1,163,679 1,147,523

37 (18.25) (17.25)

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38 TOTAL PERSONAL SERVICE 1,163,679 1,147,523

39 (18.25) (17.25)

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 OTHER OPERATING EXPENSES 483,844

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2 TOTAL REGULATORY 1,647,523 1,147,523

3 (18.25) (17.25)

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5 TOTAL PROGRAMS AND SERVICES 47,172,939 21,712,836

6 (600.24) (577.24)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 8,560,720 8,041,346 7,803,761 7,284,387 7,803,761 7,284,387 6,655,917 6,136,543

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11 TOTAL FRINGE BENEFITS 8,560,720 8,041,346 7,803,761 7,284,387 7,803,761 7,284,387 6,655,917 6,136,543

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13 TOTAL EMPLOYEE BENEFITS 8,560,720 8,041,346 7,803,761 7,284,387 7,803,761 7,284,387 6,655,917 6,136,543

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

15 GOVERNOR'S OFF-STATE LAW

16 ENFORCEMENT DIVISION

17

18 TOTAL FUNDS AVAILABLE 77,124,677 31,641,711 69,115,186 29,368,979 69,115,186 29,368,979 64,541,363 24,795,156

19 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (649.24) (621.24) (649.24) (621.24) (648.24) (620.24)

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22 TOTAL GOVERNOR'S OFFICE 77,124,677 31,641,711 69,115,186 29,368,979 69,115,186 29,368,979 64,541,363 24,795,156

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

24 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (649.24) (621.24) (649.24) (621.24) (648.24) (620.24)

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