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LAW ENFORCEMENT TRAINING COUNCIL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 EXECUTIVE DIRECTOR 90,000 90,000 90,000 90,000

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

5 CLASSIFIED POSITIONS 2,244,954 56,323 2,188,631 2,188,631 2,213,844 25,213

6 (53.00) (3.00) (53.00) (53.00) (53.00)

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

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8 TOTAL PERSONAL SERVICE 2,381,954 56,323 2,325,631 2,325,631 2,350,844 25,213

9 (54.00) (3.00) (54.00) (54.00) (54.00)

10 OTHER OPERATING EXPENSES 1,990,310 1,840,310 1,840,310 1,840,310

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

12 TOTAL ADMINISTRATION 4,372,264 56,323 4,165,941 4,165,941 4,191,154 25,213

13 (54.00) (3.00) (54.00) (54.00) (54.00)

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

15 II. TRAINING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,845,345 371,285 2,795,345 321,285 2,795,345 321,285 2,845,345 371,285

18 (59.25) (9.00) (59.25) (7.00) (59.25) (7.00) (59.25) (6.00)

19 OTHER PERSONAL SERVICES 212,988 212,988 212,988 212,988

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20 TOTAL PERSONAL SERVICE 3,058,333 371,285 3,008,333 321,285 3,008,333 321,285 3,058,333 371,285

21 (59.25) (9.00) (59.25) (7.00) (59.25) (7.00) (59.25) (6.00)

22 OTHER OPERATING EXPENSES 6,163,057 5,223,307 5,223,307 5,223,307

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

24 TOTAL TRAINING 9,221,390 371,285 8,231,640 321,285 8,231,640 321,285 8,281,640 371,285

25 (59.25) (9.00) (59.25) (7.00) (59.25) (7.00) (59.25) (6.00)

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

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 1,581,750 121,796 1,556,217 96,263 1,556,217 96,263 1,695,280 235,326

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30 TOTAL FRINGE BENEFITS 1,581,750 121,796 1,556,217 96,263 1,556,217 96,263 1,695,280 235,326

31 ================================================================================================

32 TOTAL EMPLOYEE BENEFITS 1,581,750 121,796 1,556,217 96,263 1,556,217 96,263 1,695,280 235,326

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34 IV. NON-RECURRING APPROPRIATIONS

35 PART III. A.R.R.A FUNDS 120,000

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36 TOTAL NON-RECURRING APPRO. 120,000

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

38 TOTAL NON-RECURRING 120,000

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

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LAW ENFORCEMENT TRAINING COUNCIL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 LAW ENFORCEMENT TRAINING COUNCIL

2 TOTAL RECURRING BASE 15,175,404 549,404 13,953,798 417,548 13,953,798 417,548 14,168,074 631,824

3

4 TOTAL FUNDS AVAILABLE 15,295,404 549,404 13,953,798 417,548 13,953,798 417,548 14,168,074 631,824

5 TOTAL AUTHORIZED FTE POSITIONS (113.25) (12.00) (113.25) (7.00) (113.25) (7.00) (113.25) (6.00)

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