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LAW ENFORCEMENT TRAINING COUNCIL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 96,300 96,300 96,300

4 (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,381,631 2,381,631 2,381,631

6 (59.00) (59.00) (59.00)

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

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

9 (60.00) (60.00) (60.00)

10 OTHER OPERATING EXPENSES 1,590,310 1,917,646 327,336 1,917,646 327,336

11 SPECIAL ITEM

12 ETV-STATE & LOCAL TRAINING

13 OF LAW ENFORCEM 574,244 574,244 574,244 574,244 140,000 140,000

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14 TOTAL SPECIAL ITEMS 574,244 574,244 574,244 574,244 140,000 140,000

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

16 TOTAL ADMINISTRATION 4,689,485 574,244 5,016,821 901,580 4,582,577 467,336

17 (60.00) (60.00) (60.00)

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

19 II. TRAINING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 3,105,807 371,285 2,734,522 2,734,522

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

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

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24 TOTAL PERSONAL SERVICE 3,318,795 371,285 2,947,510 2,947,510

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

26 OTHER OPERATING EXPENSES 4,062,505 3,742,505 300,000 3,742,505 300,000

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

28 TOTAL TRAINING 7,381,300 371,285 6,690,015 300,000 6,690,015 300,000

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

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 1,850,795 256,051 1,594,744 1,595,150 406

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34 TOTAL FRINGE BENEFITS 1,850,795 256,051 1,594,744 1,595,150 406

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

36 TOTAL EMPLOYEE BENEFITS 1,850,795 256,051 1,594,744 1,595,150 406

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

38 LAW ENFORCEMENT TRAINING COUNCIL

39

SEC. 64-0002 SECTION 64 PAGE 0207

LAW ENFORCEMENT TRAINING COUNCIL

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 13,921,580 1,201,580 13,301,580 1,201,580 12,867,742 767,742

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

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