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LAW ENFORCEMENT TRAINING COUNCIL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

4 (1.00) (1.00)

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

6 (59.00) (59.00)

7 OTHER PERSONAL SERVICES 47,000 47,000

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

9 (60.00) (60.00)

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

11 SPECIAL ITEM

12 ETV-STATE & LOCAL TRAINING

13 OF LAW ENFORCEM 140,000 140,000 140,000 140,000

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14 TOTAL SPECIAL ITEMS 140,000 140,000 140,000 140,000

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

16 TOTAL ADMINISTRATION 4,582,577 467,336 4,582,577 467,336

17 (60.00) (60.00)

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

19 II. TRAINING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 2,734,522 2,734,522

22 (64.25) (64.25)

23 OTHER PERSONAL SERVICES 212,988 212,988

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24 TOTAL PERSONAL SERVICE 2,947,510 2,947,510

25 (64.25) (64.25)

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

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

28 TOTAL TRAINING 6,690,015 300,000 6,690,015 300,000

29 (64.25) (64.25)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 1,596,200 1,456 1,596,200 1,456

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34 TOTAL FRINGE BENEFITS 1,596,200 1,456 1,596,200 1,456

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

36 TOTAL EMPLOYEE BENEFITS 1,596,200 1,456 1,596,200 1,456

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

38 IV. NON-RECURRING APPROPRIATIONS

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LAW ENFORCEMENT TRAINING COUNCIL

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 SUPPLEMENTAL - PURCHASE

2 NETBOOKS 49,000 49,000

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3 TOTAL NON-RECURRING APPRO. 49,000 49,000

4 ================================================================================================

5 TOTAL NON-RECURRING 49,000 49,000

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

7 LAW ENFORCEMENT TRAINING COUNCIL

8 TOTAL RECURRING BASE 12,868,792 768,792 12,868,792 768,792

9

10 TOTAL FUNDS AVAILABLE 12,917,792 817,792 12,868,792 768,792

11 TOTAL AUTHORIZED FTE POSITIONS (124.25) (124.25)

12 ================================================================================================