

STATE LAW ENFORCEMENT AGENCY

	FY 2018	FY 2019	FY 2020	FY 2020
Source of Funds	ACTUAL	BUDGETED	REQUESTED	INCREASE/ DECREASE
Unencumbered Balance Brought Forward	\$47,717,632	\$52,859,063	\$32,859,063	(\$20,000,000)
RECEIPTS:				
Federal and Local Funds:				
ALEA - Federal & Local Funds	\$34,925,005	\$43,715,580	\$44,397,264	\$681,684
DPS Highway Traffic Safety Fund	\$35,320,163	\$37,750,000	\$37,750,000	\$0
DPS HTSF (Transfer from Road and Bridge)	\$25,000,000	\$25,000,000	\$25,000,000	\$0
State Funds:				
State General Fund - Transfer	\$48,057,156	\$51,785,156	\$61,409,182	\$9,624,026
State General Fund -Transfer -SEIB Increase	\$528,000	\$0	\$0	\$0
State General Fund -Transfer -COLA Increase	\$0	\$920,060	\$0	(\$920,060)
State General Fund - Transfer -SBI Cost of Evidence	\$118,125	\$118,125	\$200,000	\$81,875
State General Fund - Transfer - Emergency Code	\$56,700	\$56,700	\$56,700	\$0
State General Fund -Transfer -Dept Emergency Fund	\$183,441	\$0	\$0	\$0
ABC Transfer	\$16,895,698	\$16,895,695	\$16,895,695	\$0
ABC Seizure Fund	\$0	\$200,000	\$0	(\$200,000)
ACJIC - Automation Fund	\$5,459,577	\$5,862,066	\$5,862,066	\$0
DPS Automated Fingerprint System	\$3,449,631	\$4,668,174	\$4,668,174	\$0
DPS SRF (AL DOT Transfer)	\$3,500,000	\$3,500,000	\$3,500,000	\$0
ETF Transfer	\$400,000	\$404,554	\$577,000	\$172,446
Impaired Driving Prevention & Enforcement Fund	\$234,611	\$500,000	\$500,000	\$0
Interlock Ignition Indigent Fund	\$100,181	\$650,000	\$650,000	\$0
Marine Police Fund	\$8,006,726	\$9,827,462	\$9,842,706	\$15,244
Motor Vehicle Replacement	\$426,363	\$350,000	\$1,000,000	\$650,000
PSC Transfer	\$0	\$1,000,000	\$1,000,000	\$0
Revenue - Transfer	\$0	\$1,200,000	\$1,200,000	\$0
Total Receipts	\$182,661,377	\$204,403,572	\$214,508,787	\$10,105,215
Total Available	\$230,379,009	\$257,262,635	\$247,367,850	(\$9,894,785)
LESS: Expenditures	\$177,519,946	\$224,403,572	\$234,508,787	\$10,105,215

Balance Unencumbered **\$52,859,063 \$32,859,063 \$12,859,063 (\$20,000,000)**

	FY 2018	FY 2019	FY 2020	FY 2020
	ACTUAL	BUDGETED	REQUESTED	INCREASE/ DECREASE
Number of Employees (FTE)	1,325.00	1,400.50	1,450.50	50.00
Expenditures				
01 Personnel Costs	\$74,167,473	\$86,300,692	\$90,776,888	\$4,476,196
02 Employee Benefits	\$38,211,969	\$48,635,231	\$53,053,804	\$4,418,573
03 Travel In State	\$819,460	\$1,082,825	\$1,082,825	\$0
04 Travel Out of State	\$290,519	\$640,772	\$640,772	\$0
05 Repairs and Maintenance	\$811,007	\$1,287,558	\$1,287,558	\$0
06 Rentals and Leases	\$13,227,782	\$11,831,374	\$11,151,374	(\$680,000)
07 Utilities and Communications	\$6,727,595	\$7,479,943	\$7,979,943	\$500,000
08 Professional Services	\$12,180,193	\$19,396,425	\$19,276,425	(\$120,000)
09 Supplies, Materials & Operating Expenses	\$12,582,094	\$14,897,720	\$14,947,720	\$50,000
10 Transportation Equipment Operations	\$7,267,423	\$8,205,428	\$8,205,428	\$0
11 Grants and Benefits	\$4,412,711	\$5,140,000	\$5,140,000	\$0
12 Capital Outlay	\$722,781	\$1,165,744	\$1,165,744	\$0
13 Transportation Equipment Purchases	\$3,124,543	\$10,961,996	\$12,186,996	\$1,225,000
14 Other Equipment Purchases	\$2,974,396	\$7,377,864	\$7,613,310	\$235,446
Total Expenditures	\$177,519,946	\$224,403,572	\$234,508,787	\$10,105,215

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FY 2020 Explanations of Increases/Decreases:				
	General Fund	Education Trust Fund	Earmarked Funds	Total
FY 2019 Budgeted Expenditures	\$52,761,916	\$404,554	\$171,237,102	\$224,403,572
FY 2020 Increases (Decreases)				
0100 - Personnel Costs				
New Hires - 50 ALEA Sworn Personnel	\$2,391,600	\$0	\$0	\$2,391,600
Merit Raises	\$849,394	\$0	\$1,219,802	\$2,069,196
Longevity	\$6,400	\$0	\$9,000	\$15,400
School Safety: 2 Investigative Technicians	\$0	\$60,000	(\$60,000)	\$0
Total Personnel Costs	\$3,247,394	\$60,000	\$1,168,802	\$4,476,196
0200 - Employee Benefits				
New Hires: 50 ALEA Sworn Personnel	\$1,743,400	\$0	\$0	\$1,743,400
Merit Raises	\$185,348	\$0	\$266,173	\$451,521
Retirement Increase	\$1,662,824		\$560,828	\$2,223,652
School Safety: 2 Investigative Technicians	\$0	\$37,000	(\$37,000)	\$0
Total Employee Benefits	\$3,591,572	\$37,000	\$790,001	\$4,418,573
0600 - Rentals and Leases				
Final Payment made on Vehicle Leases	\$0	\$0	(\$680,000)	(\$680,000)
Total Rentals and Leases	\$0	\$0	(\$680,000)	(\$680,000)
0700 - Utilities and Communication				
Increase OIT telecommunication Costs	\$500,000	\$0	\$0	\$500,000
Total Utilities and Communication	\$500,000	\$0	\$0	\$500,000
0800 - Professional Fees and Services				
Emergency Alert System	\$0	(\$150,000)	\$0	(\$150,000)
Pre-Employment Costs (New Hires)	\$30,000	\$0	\$0	\$30,000
Total Professional Fees and Services	\$30,000	(\$150,000)	\$0	(\$120,000)
0900 - Supplies, Materials, and Operating Expenses				
Uniforms & Supplies (New Hires)	\$50,000	\$0	\$0	\$50,000
School Safety: Social Media Analytics Tools	\$0	\$50,000	(\$50,000)	\$0
Total Supplies, Materials, and Operating Expenses	\$50,000	\$50,000	(\$50,000)	\$50,000
1300 - Transportation Equipment Purchases				
Vehicles (New Hires)	\$1,225,000	\$0	\$0	\$1,225,000
Total Transportation Equipment Purchases	\$1,225,000	\$0	\$0	\$1,225,000
1400 - Other Equipment Purchases				
ALERRT Active Shooter Training Kits	\$0	\$175,446	\$0	\$175,446
Equipment (New Hires)	\$60,000	\$0	\$0	\$60,000
Total Other Equipment Purchases	\$60,000	\$175,446	\$0	\$235,446
FY 2020 Requested Expenditures	\$61,465,882	\$577,000	\$172,465,905	\$234,508,787
Total Requested Increase (Decrease)	\$8,703,966	\$172,446	\$1,228,803	\$10,105,215