

DIVISION OF CRIMINAL JUSTICE SERVICES

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	38,194,000	38,194,000	0	0.00%
Special Revenue-Other	8,516,000	8,516,000	0	0.00%
Special Revenue-Federal	21,850,000	21,850,000	0	0.00%
Total for STATE OPERATIONS	68,560,000	68,560,000	0	0.00%
Administration				
General Fund	11,822,000	11,822,000	0	0.00%
Total for Program	11,822,000	11,822,000	0	0.00%
Funding and Program Assistance				
General Fund	26,372,000	26,372,000	0	0.00%
Special Revenue-Other	8,516,000	8,516,000	0	0.00%
Special Revenue-Federal	21,850,000	21,850,000	0	0.00%
Total for Program	56,738,000	56,738,000	0	0.00%
AID TO LOCALITIES				
General Fund	132,702,000	121,963,000	(10,739,000)	-8.09%
Special Revenue-Other	33,893,000	26,763,000	(7,130,000)	-21.04%
Special Revenue-Federal	25,400,000	25,400,000	0	0.00%
Total for AID TO LOCALITIES	191,995,000	174,126,000	(17,869,000)	-9.31%
Funding and Program Assistance				
General Fund	132,702,000	121,963,000	(10,739,000)	-8.09%
Special Revenue-Other	33,893,000	26,763,000	(7,130,000)	-21.04%
Special Revenue-Federal	25,400,000	25,400,000	0	0.00%
Total for Program	191,995,000	174,126,000	(17,869,000)	-9.31%
Total for AGENCY SUMMARY:	260,555,000	242,686,000	(17,869,000)	-6.86%

ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS

Program	Current 2013-14	Requested 2014-15	Change
Administration	70	70	0
Funding and Program Assistance	365	385	20
General Fund:	398	418	20
All Other Funds:	37	37	0
TOTAL:	435	455	20