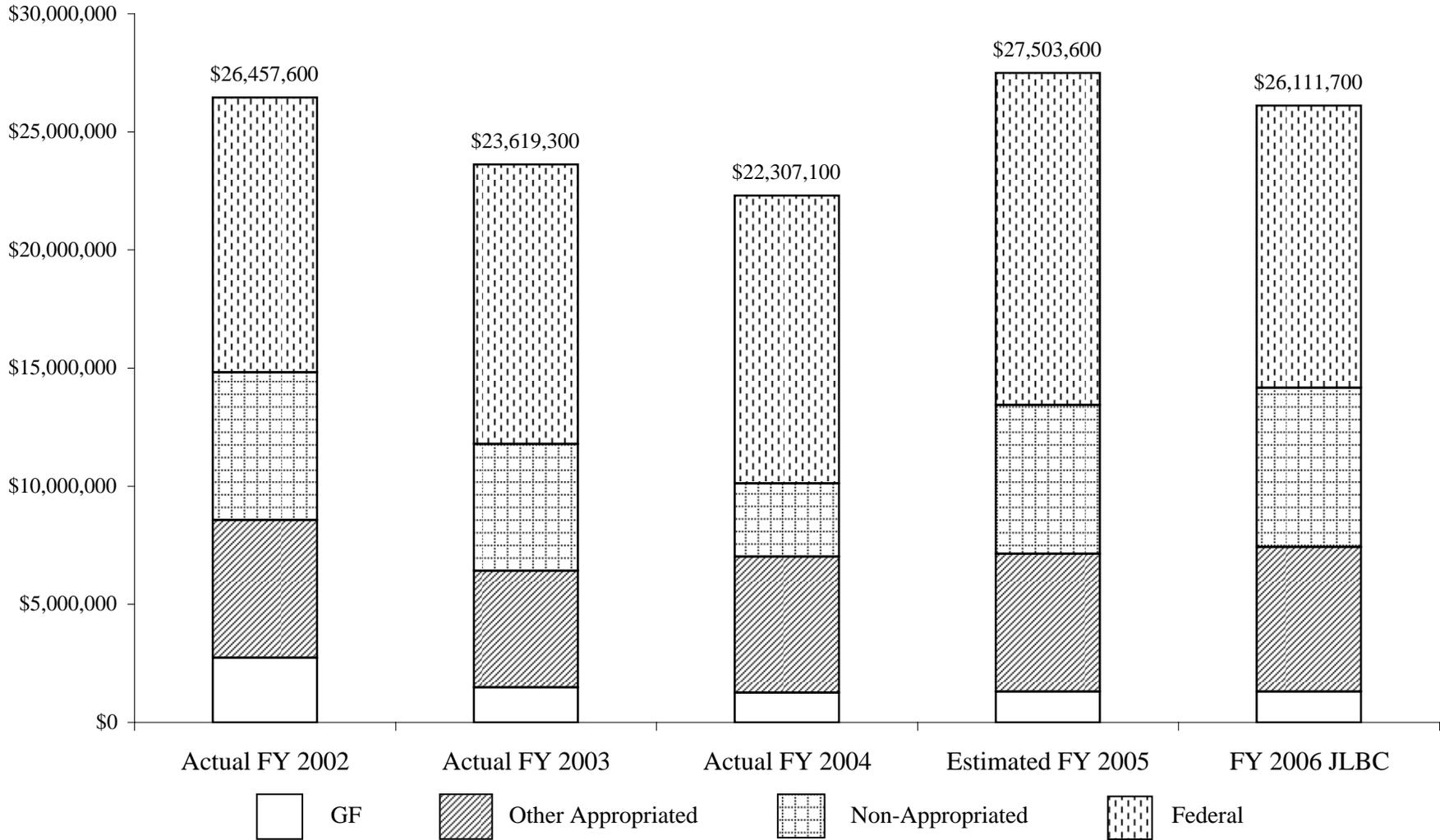


ARIZONA CRIMINAL JUSTICE COMMISSION

	JLBC	EXECUTIVE
Total Appropriations (Pg. 118)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$1.3 M GF ● \$6.1 M OF ● \$0 GF above FY 2005, or 0.0% ● \$295,100 OF above FY 2005, or 5.1% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$1.3 M GF ● \$5.7 M OF ● \$0 GF above FY 2005, or 0.0% ● \$(171,200) OF below FY 2005, or (2.9)% 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$1.3 M GF ● \$6.1 M OF ● \$0 GF above FY 2005, or 0.0% ● \$297,700 OF above FY 2005, or 5.1% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$1.3 M GF ● \$6.1 M OF ● \$0 GF above FY 2005, or 0.0% ● \$272,700 OF above FY 2005, or 4.7%
Substance Abuse Survey (Pg. 119)	<ul style="list-style-type: none"> ● \$25,000 OF in FY 2006 for a one-time increase from the Criminal Justice Enhancement Fund for a biennial statewide substance abuse survey of school children ● Statute only requires an annual survey when monies are specifically appropriated 	<ul style="list-style-type: none"> ● \$25,000 OF in FY 2006 for substance abuse survey ● Recommends session law to suspend A.R.S. 41-2416, which requires the survey to be completed annually
Increased Revenue to State Aid to County Attorneys Fund (Pg. 119)	<ul style="list-style-type: none"> ● \$141,300 OF in FY 2006 and \$171,000 in FY 2007 for a 3.5% growth in fund revenues ● Monies provided to county attorneys to improve criminal case processing 	<ul style="list-style-type: none"> ● \$143,500 OF in FY 2006 and FY 2007 for growth in fund revenues
Increased Revenue to State Aid to Indigent Defense Fund (Pg. 120)	<ul style="list-style-type: none"> ● \$134,200 OF in FY 2006 and \$162,400 in FY 2007 for a 3.5% growth in fund revenues ● Monies provided to counties to improve criminal case processing by the offices of the public defender, legal defender, and/or contract indigent defense council 	<ul style="list-style-type: none"> ● \$129,200 OF in FY 2006 and FY 2007 for growth in fund revenues
Victim Compensation and Assistance Fund (Pg. 120)	<ul style="list-style-type: none"> ● \$(500,000) OF in FY 2007 to bring fund expenditures in line with anticipated fund revenue ● Fund provides monies to county compensation boards that award cash compensation to crime victims 	<ul style="list-style-type: none"> ● Does not include
Technical (Pg. 119)	<ul style="list-style-type: none"> ● \$(5,400) OF in FY 2006 and \$(4,600) in FY 2007 for standard changes 	<ul style="list-style-type: none"> ● Does not include

**Arizona Criminal Justice Commission
Total Funds FY 2002 - FY 2006**



Arizona Criminal Justice Commission

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	7.0	20.8	27.8	0.0	7.0	0.0	7.0	20.8	27.8
Personal Services	0	365,800	1,001,200	1,367,000	0	365,800	0	365,800	1,001,200	1,367,000
Employee Related Expenditures	0	92,000	285,600	377,600	0	92,000	0	85,500	285,600	371,100
Professional and Outside Services	0	0	593,400	593,400	0	25,000	0	25,000	158,400	183,400
Travel - In State	0	8,200	32,800	41,000	0	8,200	0	8,200	32,800	41,000
Travel - Out of State	0	6,000	48,800	54,800	0	6,000	0	6,000	48,800	54,800
Other Operating Expenditures	994,200	78,800	18,365,000	19,438,000	994,200	78,800	994,200	79,900	17,113,000	18,187,100
Equipment	0	6,000	40,700	46,700	0	6,000	0	6,000	40,700	46,700
OPERATING SUBTOTAL	994,200	556,800	20,367,500	21,918,500	994,200	581,800	994,200	576,400	18,680,500	20,251,100
SPECIAL LINE ITEMS										
Rural State Aid to County Attorneys	157,700	0	0	157,700	157,700	0	157,700	0	0	157,700
State Aid to County Attorneys	0	706,500	0	706,500	0	850,000	0	847,800	0	847,800
Rural State Aid to Indigent Defense	150,100	0	0	150,100	150,100	0	150,100	0	0	150,100
State Aid to Indigent Defense	0	670,800	0	670,800	0	800,000	0	805,000	0	805,000
Victim Compensation and Assistance	0	3,900,000	0	3,900,000	0	3,900,000	0	3,900,000	0	3,900,000
AGENCY TOTAL	1,302,000	5,834,100	20,367,500	27,503,600	1,302,000	6,131,800	1,302,000	6,129,200	18,680,500	26,111,700
FUND SOURCES										
General Fund	1,302,000			1,302,000	1,302,000		1,302,000			1,302,000
Other Appropriated Funds										
Criminal Justice Enhancement Fund		556,800		556,800		581,800		576,400		576,400
State Aid to County Attorneys Fund		706,500		706,500		850,000		847,800		847,800
State Aid to Indigent Defense Fund		670,800		670,800		800,000		805,000		805,000
Victim Compensation and Assistance Fund		3,900,000		3,900,000		3,900,000		3,900,000		3,900,000
SUBTOTAL - Other Appropriated Funds		5,834,100		5,834,100		6,131,800		6,129,200		6,129,200
SUBTOTAL - Appropriated Funds				7,136,100		7,433,800				7,431,200
Other Non-Appropriated Funds										
Drug and Gang Enforcement Account			6,038,500	6,038,500				6,474,600		6,474,600
Federal Funds			14,062,400	14,062,400				11,939,300		11,939,300
Resource Center Fund			266,600	266,600				266,600		266,600
SUBTOTAL - Other Non-Appropriated Funds			20,367,500	20,367,500				18,680,500		18,680,500
TOTAL - ALL SOURCES				27,503,600						26,111,700

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	295,100	5.1%
Non Appropriated Funds	(1,687,000)	(8.3%)
Total - All Sources	(1,391,900)	(5.1%)

Arizona Criminal Justice Commission

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	7.0	0.0	7.0	20.8	27.8
Personal Services	0	365,800	0	365,800	1,001,200	1,367,000
Employee Related Expenditures	0	92,000	0	85,500	285,600	371,100
Professional and Outside Services	0	0	0	0	158,400	158,400
Travel - In State	0	8,200	0	8,200	32,800	41,000
Travel - Out of State	0	6,000	0	6,000	48,800	54,800
Other Operating Expenditures	994,200	78,800	994,200	80,700	14,947,100	16,022,000
Equipment	0	6,000	0	6,000	40,700	46,700
OPERATING SUBTOTAL	994,200	556,800	994,200	552,200	16,514,600	18,061,000
SPECIAL LINE ITEMS						
Rural State Aid to County Attorneys	157,700	0	157,700	0	0	157,700
State Aid to County Attorneys	0	850,000	0	877,500	0	877,500
Rural State Aid to Indigent Defense	150,100	0	150,100	0	0	150,100
State Aid to Indigent Defense	0	800,000	0	833,200	0	833,200
Victim Compensation and Assistance	0	3,900,000	0	3,400,000	0	3,400,000
AGENCY TOTAL	1,302,000	6,106,800	1,302,000	5,662,900	16,514,600	23,479,500
FUND SOURCES						
General Fund	1,302,000		1,302,000			1,302,000
Other Appropriated Funds						
Criminal Justice Enhancement Fund		556,800		552,200		552,200
State Aid to County Attorneys Fund		850,000		877,500		877,500
State Aid to Indigent Defense Fund		800,000		833,200		833,200
Victim Compensation and Assistance Fund		3,900,000		3,400,000		3,400,000
SUBTOTAL - Other Appropriated Funds		6,106,800		5,662,900		5,662,900
SUBTOTAL - Appropriated Funds		7,408,800				6,964,900
Other Non-Appropriated Funds						
Drug and Gang Enforcement Account					6,474,600	6,474,600
Federal Funds					9,773,400	9,773,400
Resource Center Fund					266,600	266,600
SUBTOTAL - Other Non-Appropriated Funds					16,514,600	16,514,600
TOTAL - ALL SOURCES						23,479,500

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(171,200)	(2.9%)
Non Appropriated Funds	(3,852,900)	(18.9%)
Total - All Sources	(4,024,100)	(14.6%)

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