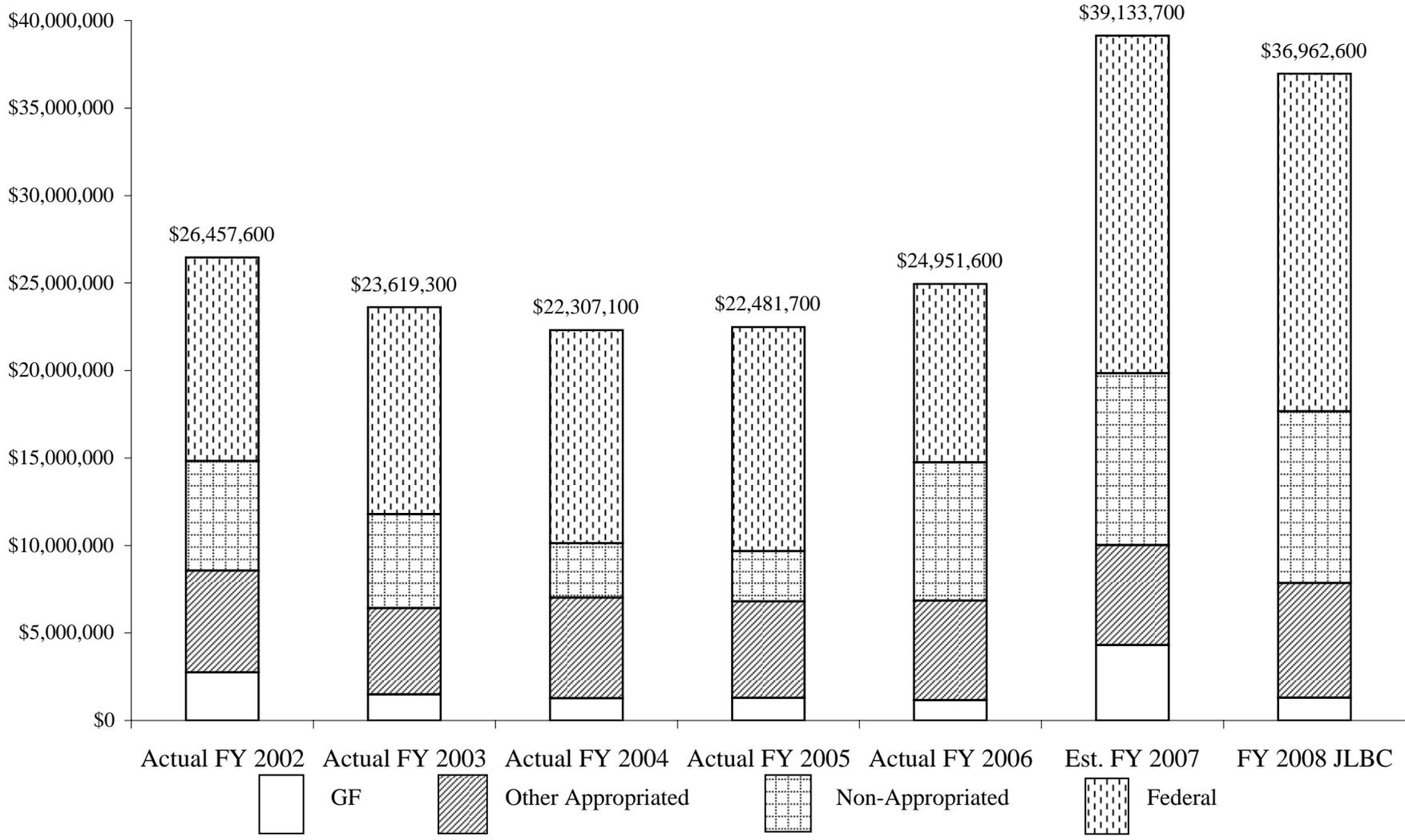


	JLBC BASELINE	EXECUTIVE
Indigent Defense	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$166,000 OF in FY 08 and FY 09 from the State Aid to Indigent Defense Fund to improve criminal case processing
Technical (Pg. 126)	<ul style="list-style-type: none"> • \$3,900 OF in FY 08 and \$4,800 in FY 09 for standard changes 	<ul style="list-style-type: none"> • \$2,900 OF in FY 08 and \$4,000 in FY 09 for standard changes

**Arizona Criminal Justice Commission
Total Funds FY 2002 - FY 2008**



Arizona Criminal Justice Commission

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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	21.3	28.3	0.0	8.0	0.0	7.0	21.3	28.3
Personal Services	0	370,700	1,105,800	1,476,500	0	415,700	0	370,700	1,105,800	1,476,500
Employee Related Expenditures	0	108,400	327,800	436,200	0	124,500	0	109,800	322,300	432,100
Professional and Outside Services	0	2,900	217,900	220,800	0	27,900	0	252,900	217,900	470,800
Travel - In State	0	8,800	17,600	26,400	0	11,800	0	8,800	17,600	26,400
Travel - Out of State	0	5,200	30,500	35,700	0	7,200	0	5,200	30,500	35,700
Other Operating Expenditures	994,200	108,000	27,407,400	28,509,600	994,200	113,900	994,200	110,500	27,412,900	28,517,600
Equipment	0	2,700	7,300	10,000	0	8,700	0	2,700	7,300	10,000
OPERATING SUBTOTAL	994,200	606,700	29,114,300	30,715,200	994,200	709,700	994,200	860,600	29,114,300	30,969,100
SPECIAL LINE ITEMS										
County Methamphetamine Interdiction	3,000,000	0	0	3,000,000	3,000,000	0	0	0	0	0
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	877,500	0	877,500	0	1,052,500	0	1,052,500	0	1,052,500
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	833,200	0	833,200	0	999,200	0	833,200	0	833,200
Victim Compensation and Assistance	0	3,400,000	0	3,400,000	0	3,800,000	0	3,800,000	0	3,800,000
AGENCY TOTAL	4,302,000	5,717,400	29,114,300	39,133,700	4,302,000	6,561,400	1,302,000	6,546,300	29,114,300	36,962,600
FUND SOURCES										
General Fund	4,302,000			4,302,000	4,302,000		1,302,000			1,302,000
Other Appropriated Funds										
Criminal Justice Enhancement Fund		606,700		606,700		709,700		860,600		860,600
State Aid to County Attorneys Fund		877,500		877,500		1,052,500		1,052,500		1,052,500
State Aid to Indigent Defense Fund		833,200		833,200		833,200		833,200		833,200
Victim Compensation and Assistance Fund		3,400,000		3,400,000		3,800,000		3,800,000		3,800,000
SUBTOTAL - Other Appropriated Funds		5,717,400		5,717,400		6,561,400		6,546,300		6,546,300
SUBTOTAL - Appropriated Funds				10,019,400		10,863,400				7,848,300
Other Non-Appropriated Funds										
Driving Under the Influence Abatement Fund			2,104,500	2,104,500				2,104,500		2,104,500
Drug and Gang Enforcement Account			7,421,600	7,421,600				7,421,600		7,421,600
Federal Funds			19,292,700	19,292,700				19,292,700		19,292,700
Resource Center Fund			295,500	295,500				295,500		295,500
SUBTOTAL - Other Non-Appropriated Funds			29,114,300	29,114,300				29,114,300		29,114,300
TOTAL - ALL SOURCES				39,133,700						36,962,600
CHANGE IN FUNDING SUMMARY										
		FY 2007 to FY 2008 JLBC								
		\$ Change	% Change							
General Fund		(3,000,000)	(69.7%)							
Other Appropriated Funds		828,900	14.5%							
Non Appropriated Funds		0	0.0%							
Total - All Sources		(2,171,100)	(5.5%)							

Arizona Criminal Justice Commission

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	8.0	0.0	7.0	21.3	28.3
Personal Services	0	415,700	0	370,700	1,105,800	1,476,500
Employee Related Expenditures	0	124,500	0	109,800	322,300	432,100
Professional and Outside Services	0	2,900	0	102,900	217,900	320,800
Travel - In State	0	11,800	0	8,800	17,600	26,400
Travel - Out of State	0	7,200	0	5,200	30,500	35,700
Other Operating Expenditures	994,200	115,000	994,200	111,400	27,412,900	28,518,500
Equipment	0	2,700	0	2,700	7,300	10,000
OPERATING SUBTOTAL	994,200	679,800	994,200	711,500	29,114,300	30,820,000
SPECIAL LINE ITEMS						
County Methamphetamine Interdiction	3,000,000	0	0	0	0	0
Rural State Aid to County Attorneys	157,700	0	157,700	0	0	157,700
State Aid to County Attorneys	0	1,052,500	0	1,052,500	0	1,052,500
Rural State Aid to Indigent Defense	150,100	0	150,100	0	0	150,100
State Aid to Indigent Defense	0	999,200	0	833,200	0	833,200
Victim Compensation and Assistance	0	3,800,000	0	3,800,000	0	3,800,000
AGENCY TOTAL	4,302,000	6,531,500	1,302,000	6,397,200	29,114,300	36,813,500

FUND SOURCES						
General Fund	4,302,000		1,302,000			1,302,000
Other Appropriated Funds						
Criminal Justice Enhancement Fund		679,800		711,500		711,500
State Aid to County Attorneys Fund		1,052,500		1,052,500		1,052,500
State Aid to Indigent Defense Fund		999,200		833,200		833,200
Victim Compensation and Assistance Fund		3,800,000		3,800,000		3,800,000
SUBTOTAL - Other Appropriated Funds		6,531,500		6,397,200		6,397,200
SUBTOTAL - Appropriated Funds		10,833,500				7,699,200
Other Non-Appropriated Funds						
Driving Under the Influence Abatement Fund				2,104,500		2,104,500
Drug and Gang Enforcement Account				7,421,600		7,421,600
Federal Funds				19,292,700		19,292,700
Resource Center Fund				295,500		295,500
SUBTOTAL - Other Non-Appropriated Funds				29,114,300		29,114,300
TOTAL - ALL SOURCES						36,813,500

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(3,000,000)	(69.7%)
Other Appropriated Funds	679,800	11.9%
Non Appropriated Funds	0	0.0%
Total - All Sources	(2,320,200)	(5.9%)