

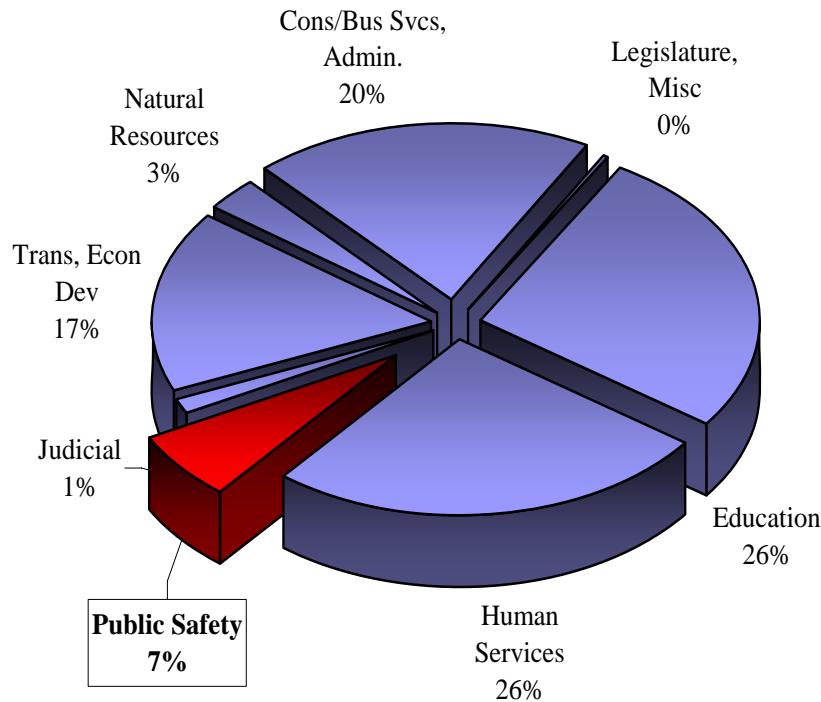
2009-11 Governor's Budget

Criminal Justice Commission

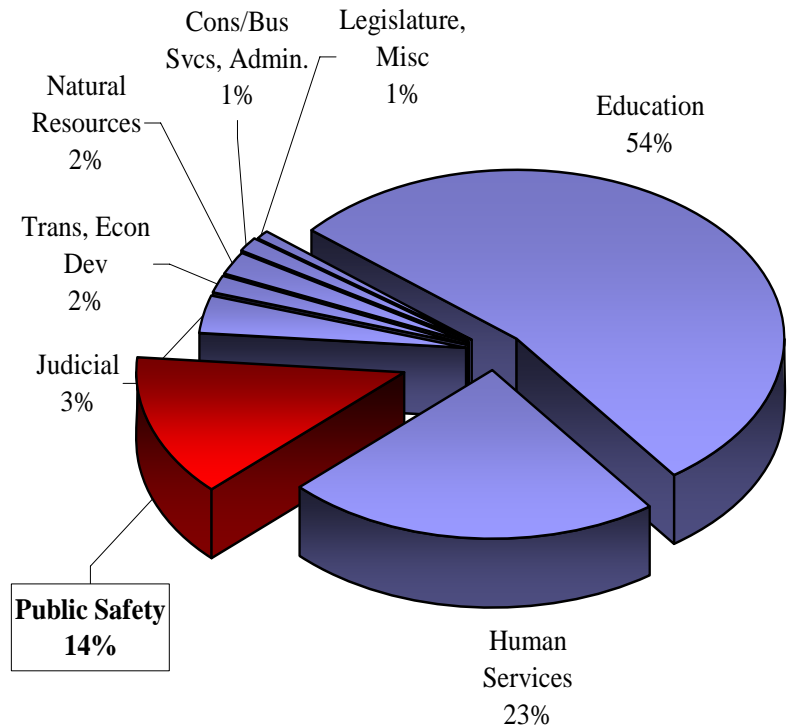
Linda Gilbert, February 4, 2009

2009-11 Statewide by Program Area - \$ Millions

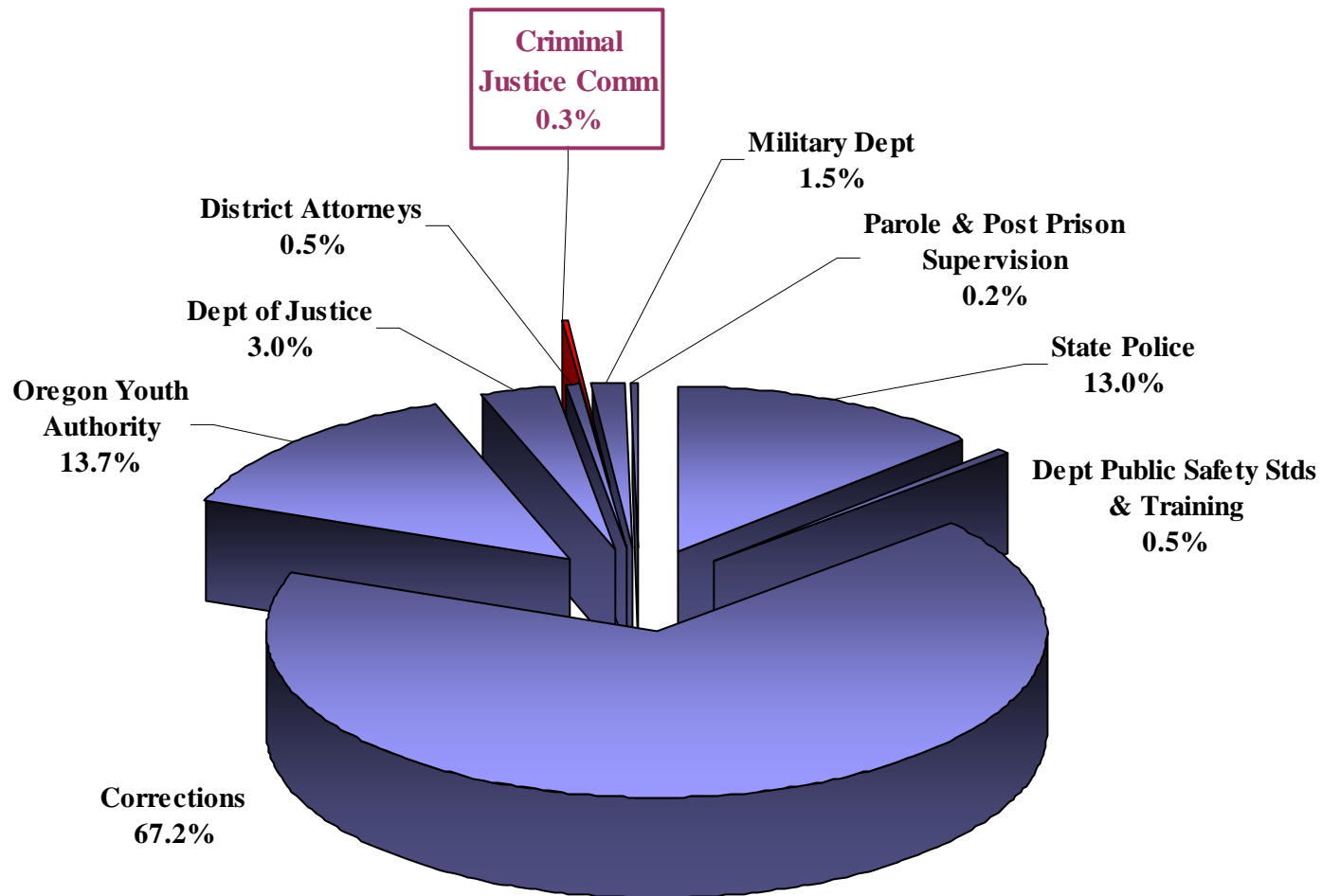
Statewide: \$54 Billion Total Funds



\$15.8 Billion General, Lottery Funds



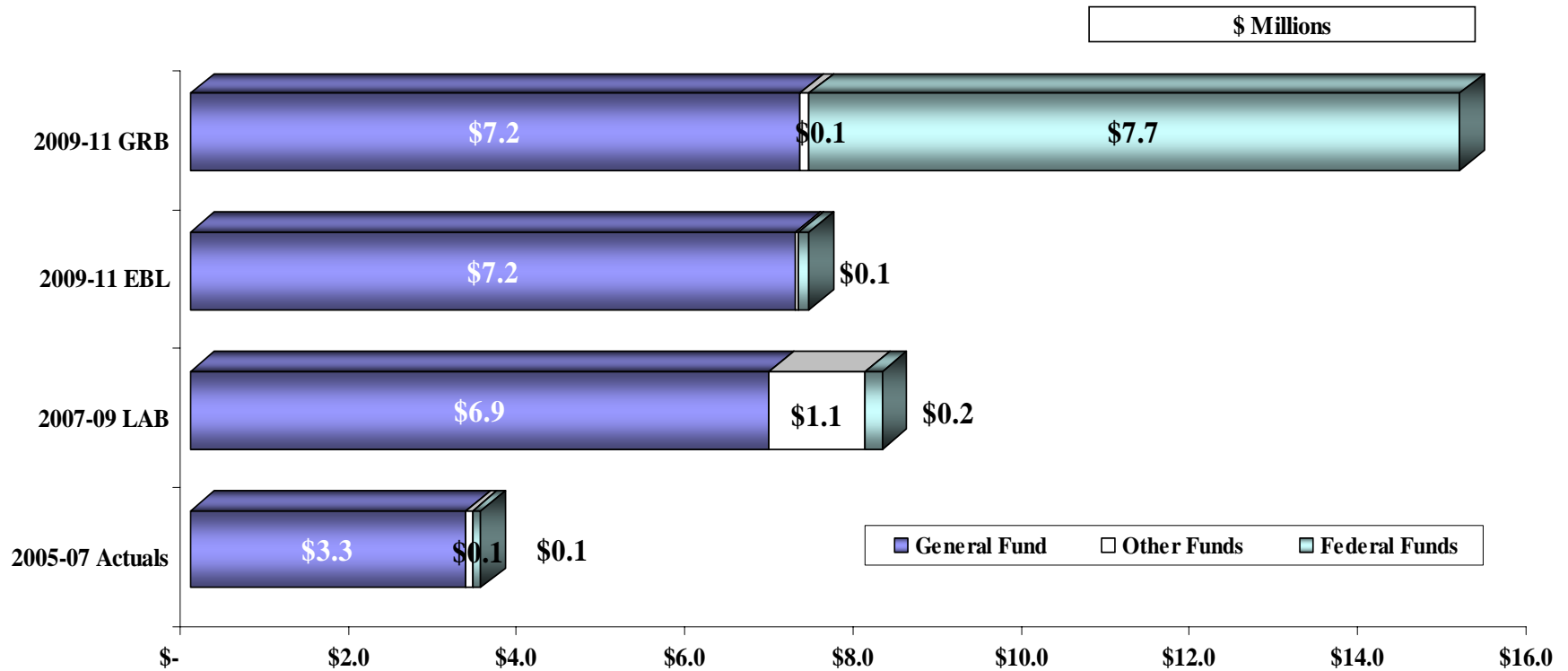
2009-11 Program Area by Agency General & Lottery Funds - \$2,176 Million



2009-11 Criminal Justice Commission – Policy Issues

- Criminal justice policy, sentencing guidelines
- Grant administration
- Independent data provision
 - Statistical Analysis Center
- Asset Forfeiture Oversight Advisory Committee
- Ballot measure, legislation impacts

Criminal Justice Commission – Budget History

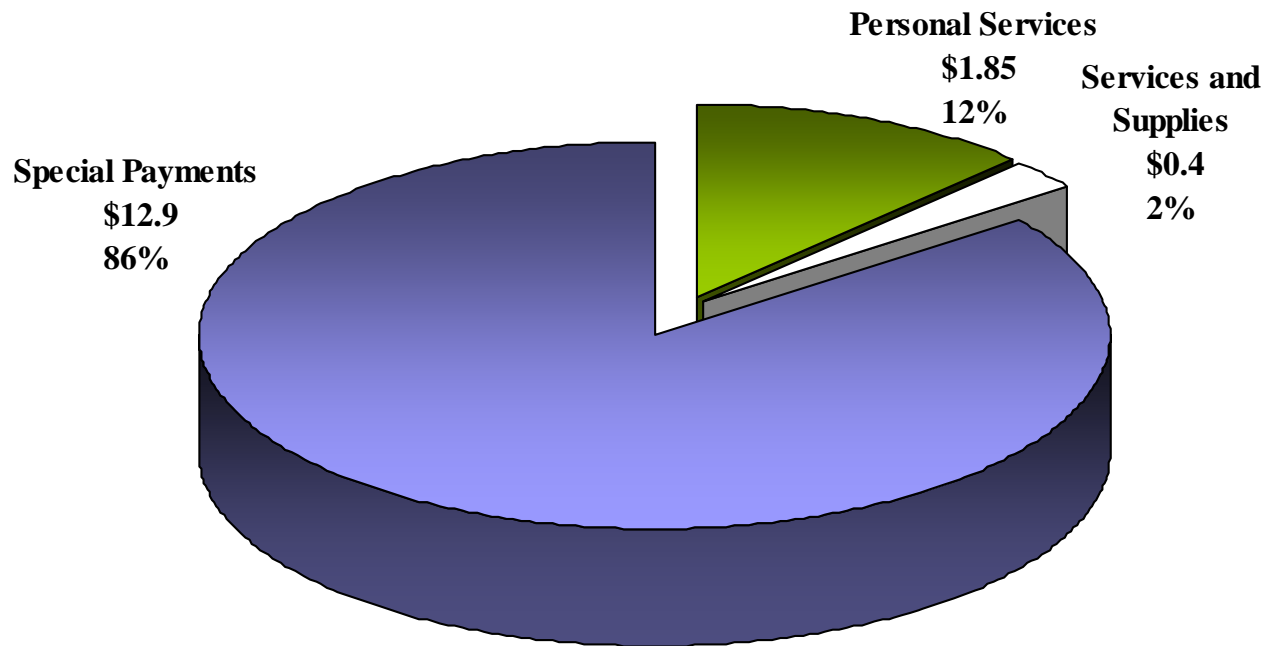


Criminal Justice Commission – Revenue

General Fund	\$ 7,244,001	32%
Other Funds		
Forfeited assets seized by state and local law enforcement	\$ 103,698	
Interest earnings, miscellaneous sales	16,000	
Total Other Funds Revenue	\$ 119,698	1%
Federal Funds		
US DOJ Bureau of Justice Statistics for Statistical Analysis Center	\$ 100,000	
Federal Justice Assistance Grants, Byrne Grant Revenue	15,141,006	
Total Federal Revenue	\$ 15,241,006	67%
Total Revenues	\$ 22,604,705	

Criminal Justice Commission – Expenditures by Category

\$15.1 Million Total Funds



Criminal Justice Commission – Governor’s 2009-11 Budget

■ Key Funding Issues

- Forfeiture funds
- Federal grant funds
- Drug Court grant funds
- Policy packages
 - Asset forfeiture, treatment evaluation resources
 - Federal grants and agency accounting and management staff

Criminal Justice Commission – Budget History

	2005-07 Actuals	2007-09 LAB (12/08)	2009-11 Essential Budget Level	2009-11 Governors Recommended	Change from LAB		Change from EBL	
General Fund	\$3,278,770	\$6,879,283	\$7,203,683	\$7,244,001	\$364,718	5%	\$40,318	1%
Other Funds	78,503	1,148,677	33,158	116,033	(\$1,032,644)	-90%	\$82,875	250%
Federal Funds	100,650	201,954	126,993	7,738,084	\$7,536,130	3732%	\$7,611,091	5993%
Total	\$3,457,923	\$8,229,914	\$7,363,834	\$15,098,118	\$6,868,204	83%	\$7,734,284	105%
Positions	6	6	6	11	5	83%	5	83%
Full-time equiv.	5.25	6.00	6.00	10.00	4	67%	4	67%