

Fiscal Year 2023 Budget Development Form - Criminal Justice Council

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Criminal Justice Council: FY 2023 Approp	3,130,282	0	0	0	0	330,500	0	3,460,782
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	3,130,282	0	0	0	0	330,500	0	3,460,782
Base Salary Change	18,777					3,058		21,835
Base Benefit Change	12,812					18,448		31,260
Benefit Rate Increase	27,632					3,479		31,111
2 new Fair & Impartial Policing Positions	225,000							225,000
Fund position #540003 - Law Enf Cert & Training Coord with 100% General Fund instead of 50% General Fund and 50% IDT Fund	61,525					(61,525)		0
Records Management System	100,000							100,000
Change in Vacancy Savings	10,209							10,209
Change in Personal Services Expense	(3,715)					64,893		61,178
Change in Operating Expense	137,513					(6,505)		131,008
Subtotal of Increases/Decreases	589,753	0	0	0	0	21,848	0	611,601
FY 2024 Governor Recommend	3,720,035	0	0	0	0	352,348	0	4,072,383
Criminal Justice Council FY 2023 Appropriation	3,130,282	0	0	0	0	330,500	0	3,460,782
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2023 Total After Other Changes	3,130,282	0	0	0	0	330,500	0	3,460,782
TOTAL INCREASES/DECREASES	589,753	0	0	0	0	21,848	0	611,601
Criminal Justice Council FY 2024 Governor Recommend	3,720,035	0	0	0	0	352,348	0	4,072,383