

## JUSTICE CENTER FOR THE PROTECTION OF PEOPLE WITH SPECIAL NEEDS

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	35,151,000	36,685,000	1,534,000	4.36%
Special Revenue-Other	8,351,000	9,860,000	1,509,000	18.07%
Special Revenue-Federal	834,000	1,921,000	1,087,000	130.34%
Enterprise	35,000	527,000	492,000	1405.71%
<b>Total for STATE OPERATIONS</b>	<b>44,371,000</b>	<b>48,993,000</b>	<b>4,622,000</b>	<b>10.42%</b>
Justice Center Program				
General Fund	35,151,000	36,685,000	1,534,000	4.36%
Special Revenue-Other	8,351,000	9,860,000	1,509,000	18.07%
Special Revenue-Federal	834,000	1,921,000	1,087,000	130.34%
Enterprise	35,000	527,000	492,000	1405.71%
Total for Program	44,371,000	48,993,000	4,622,000	10.42%
<b>AID TO LOCALITIES</b>				
General Fund	128,000	170,000	42,000	32.81%
Special Revenue-Other	359,000	479,000	120,000	33.43%
<b>Total for AID TO LOCALITIES</b>	<b>487,000</b>	<b>649,000</b>	<b>162,000</b>	<b>33.26%</b>
Community Support Programs				
General Fund	128,000	170,000	42,000	32.81%
Special Revenue-Other	359,000	479,000	120,000	33.43%
Total for Program	487,000	649,000	162,000	33.26%
<b>Total for AGENCY SUMMARY:</b>	<b>44,858,000</b>	<b>49,642,000</b>	<b>4,784,000</b>	<b>10.66%</b>

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2013-14	Requested 2014-15	Change
Justice Center Program	280	352	72
General Fund:	254	326	72
All Other Funds:	26	26	0
<b>TOTAL:</b>	<b>280</b>	<b>352</b>	<b>72</b>