

Division of Criminal Justice Services

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$93,405,000	\$124,397,000	\$30,992,000	33.2%
General Fund	\$46,752,000	\$59,181,000	\$12,429,000	26.6%
Special Rev-Federal	\$21,796,000	\$21,796,000	\$0	0.0%
Special Rev-Other	\$24,857,000	\$43,420,000	\$18,563,000	74.7%
Personal Services	\$44,603,000	\$56,032,000	\$11,429,000	25.6%
Contractual Services	\$31,897,000	\$51,460,000	\$19,563,000	61.3%
Administration	\$12,581,000	\$13,981,000	\$1,400,000	11.1%
Personal Service	\$9,373,000	\$10,773,000	\$1,400,000	14.9%
Regular	\$9,369,000	\$10,769,000	\$1,400,000	14.9%
Temporary service	\$4,000	\$4,000	\$0	0.0%
Nonpersonal Service	\$3,208,000	\$3,208,000	\$0	0.0%
Supplies and materials	\$500,000	\$500,000	\$0	0.0%
Travel	\$77,000	\$77,000	\$0	0.0%
Contractual Services	\$2,000,000	\$2,000,000	\$0	0.0%
Equipment	\$631,000	\$631,000	\$0	0.0%
Bail Reform risk Assessment Tool Cont	\$0	\$0	\$0	#DIV/0!
R&D Right to a Speedy Trial with OCA	\$0	\$0	\$0	#DIV/0!
Crime Prevention and Reduction Strategies Program	\$80,824,000	\$110,416,000	\$29,592,000	36.6%
Personal Services	\$25,779,000	\$35,808,000	\$10,029,000	38.9%
Regular	\$25,695,000	\$35,724,000	\$10,029,000	39.0%
Temporary service	\$15,000	\$15,000	\$0	0.0%
Holiday/overtime compensation	\$69,000	\$69,000	\$0	0.0%
Nonpersonal Services	\$8,392,000	\$9,392,000	\$1,000,000	11.9%
Supplies and materials	\$740,000	\$740,000	\$0	0.0%
Travel	\$500,000	\$500,000	\$0	0.0%
Contractual Services	\$6,848,000	\$7,848,000	\$1,000,000	14.6%
Equipment	\$304,000	\$304,000	\$0	0.0%
Special Revenue-Federal	\$21,796,000	\$21,796,000	\$0	0.0%
Special Revenue-Other	\$24,857,000	\$43,420,000	\$18,563,000	74.7%
Crime Identification and Technology Acct - (SRF)	\$8,033,000	\$8,033,000	\$0	0.0%
Personal Service	\$2,029,000	\$2,029,000	\$0	0.0%
Nonpersonal Service	\$6,000,000	\$6,000,000	\$0	0.0%
Fringe benefits	\$4,000	\$4,000	\$0	0.0%
DCJS Federal Equitable Sharing Agreement - Justice Acct (SRF)	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
DCJS Federal Equitable Sharing Agreement - Treasury Acct (SRF)	\$0	\$0	\$0	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Miscellaneous Discretionary Acct - (SRF)	\$7,082,000	\$7,082,000	\$0	0.0%
Personal Service	\$1,015,000	\$1,015,000	\$0	0.0%
Nonpersonal Service	\$5,000,000	\$5,000,000	\$0	0.0%
Fringe benefits	\$1,067,000	\$1,067,000	\$0	0.0%

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Edward Byrne Memorial Grant Account - (SRF)	\$4,121,000	\$4,121,000	\$0	0.0%
Personal Service	\$3,995,000	\$3,995,000	\$0	0.0%
Nonpersonal Service	\$126,000	\$126,000	\$0	0.0%
Juvenile Justice Delinquency Prevention Formula Account - (SRF)	\$960,000	\$960,000	\$0	0.0%
Personal Service	\$635,000	\$635,000	\$0	0.0%
Nonpersonal Service	\$325,000	\$325,000	\$0	0.0%
Violence Against Women Acct - (SRF)	\$1,600,000	\$1,600,000	\$0	0.0%
Personal Service	\$854,000	\$854,000	\$0	0.0%
Nonpersonal Service	\$746,000	\$746,000	\$0	0.0%
Gifts & Bequests Acct (SRO)	\$500,000	\$500,000	\$0	0.0%
Nonpersonal Service	\$500,000	\$500,000	\$0	0.0%
Supplies and materials	\$100,000	\$100,000	\$0	0.0%
Contractual Services	\$400,000	\$400,000	\$0	0.0%
Missing Children's Clearinghouse Acct - (SRO)	\$1,253,000	\$1,253,000	\$0	0.0%
Personal Service	\$301,000	\$301,000	\$0	0.0%
Regular	\$301,000	\$301,000	\$0	0.0%
Nonpersonal Service	\$952,000	\$952,000	\$0	0.0%
Supplies and materials	\$100,000	\$100,000	\$0	0.0%
Travel	\$50,000	\$50,000	\$0	0.0%
Contractual Services	\$510,000	\$510,000	\$0	0.0%
Equipment	\$290,000	\$290,000	\$0	0.0%
Fringe benefits	\$1,000	\$1,000	\$0	0.0%
Indirect costs	\$1,000	\$1,000	\$0	0.0%
CJS - Conference & Signs Acct (SRO)	\$300,000	\$300,000	\$0	0.0%
Nonpersonal Service	\$300,000	\$300,000	\$0	0.0%
Supplies and materials	\$100,000	\$100,000	\$0	0.0%
Travel	\$100,000	\$100,000	\$0	0.0%
Contractual Services	\$100,000	\$100,000	\$0	0.0%
DCJS Federal Equitable Sharing Agreement - Justice Acct (SRO)	\$8,000,000	\$8,000,000	\$0	0.0%
Contractual Services	\$8,000,000	\$8,000,000	\$0	0.0%
DCJS Federal Equitable Sharing Agreement - Treasury Acct (SRO)	\$8,000,000	\$8,000,000	\$0	0.0%
Contractual Services	\$8,000,000	\$8,000,000	\$0	0.0%
Fingerprint Identification and Technology Acct - (SRO)	\$6,437,000	\$25,000,000	\$18,563,000	288.4%
Personal Service	\$400,000	\$400,000	\$0	0.0%
Regular	\$400,000	\$400,000	\$0	0.0%
Nonpersonal Service	\$6,037,000	\$24,600,000	\$18,563,000	307.5%

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Contractual Services	\$6,037,000	\$24,600,000	\$18,563,000	307.5%
Motor Vehicle Theft & Insurance Fraud Acct - (SRO)	\$367,000	\$367,000	\$0	0.0%
Personal Service	\$222,000	\$222,000	\$0	0.0%
Regular	\$222,000	\$222,000	\$0	0.0%
Nonpersonal Service	\$145,000	\$145,000	\$0	0.0%
Supplies and materials	\$2,000	\$2,000	\$0	0.0%
Travel	\$33,000	\$33,000	\$0	0.0%
Contractual Services	\$2,000	\$2,000	\$0	0.0%
Equipment	\$2,000	\$2,000	\$0	0.0%
Fringe benefits	\$95,000	\$95,000	\$0	0.0%
Indirect costs	\$11,000	\$11,000	\$0	0.0%