

47 Criminal Justice Planning-Program Budgets

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	21,600	0	1,600	0	-1,600	-100.0%
Total	\$21,600	\$0	\$1,600	\$0	-\$1,600	-100.0%

Performance

No applicable performance measure

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Reporting Line of Business

The purpose of the Reporting Line of Business is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

Reporting Program

The purpose of the Reporting Program is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget: GSD General Fund	418,100	431,928	453,000	473,700	20,700	4.6%
Total	\$418,100	\$431,928	\$453,000	\$473,700	\$20,700	4.6%
FTEs: GSD General Fund	3.75	3.75	4.00	4.00	0.00	0.0%
Total	3.75	3.75	4.00	4.00	0.00	0.0%

Performance

Percentage of customers who say reports provided were useful in making current and future management decisions	75%	100%	75%	75%
Percentage of Annual Population Correctional Projection Report projections within 4% of actuals	100%	100%	100%	100%