

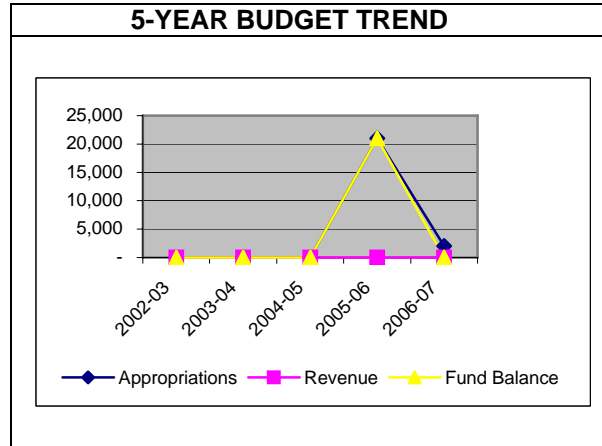
2004 Local Law Enforcement Block Grant

DESCRIPTION OF MAJOR SERVICES

This grant provides funding for projects to reduce crime and improve public safety. An advisory board recommends projects that are submitted by law and justice departments. This allocation covered the purchase of 800mhz radio system enhancements, training equipment, video conferencing equipment, hardware and customized software for offender supervision, and application support and maintenance for the e-Filing system.

There is no staffing associated with this budget unit.

BUDGET HISTORY

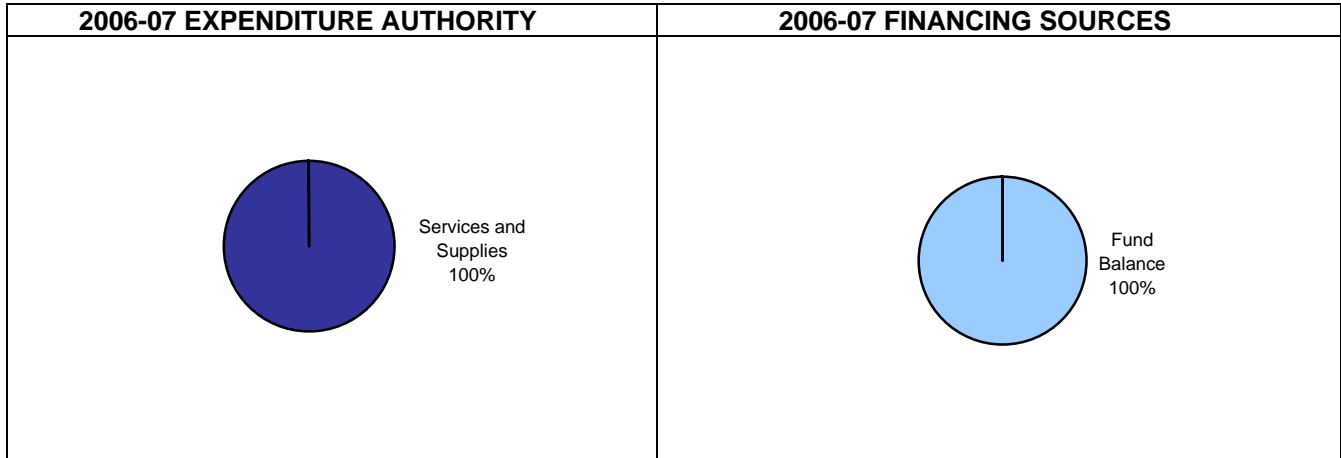


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	57,077	21,004	19,699
Departmental Revenue	-	-	78,081	-	709
Fund Balance				21,004	



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: Law and Justice Group Administration
 FUND: 2004 Local Law Enforcement Block Grant

BUDGET UNIT: SDZ LNJ
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	-	-	-	-	-	2,014	2,014
Transfers	-	-	57,077	21,713	3,976	-	(3,976)
Contingencies	-	-	-	-	17,028	-	(17,028)
Total Appropriation	-	-	57,077	21,713	21,004	2,014	(18,990)
Departmental Revenue							
Use of Money and Prop	-	-	1,204	709	-	-	-
State, Fed or Gov't Aid	-	-	76,877	-	-	-	-
Total Revenue	-	-	78,081	709	-	-	-
Fund Balance					21,004	2,014	(18,990)

Funding under this grant will be depleted in 2005-06.

FINAL BUDGET CHANGES

Services and supplies increased by \$2,014 due to fund balance being higher than anticipated.

