

DIVISION OF STATE POLICE

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	601,063,000	601,063,000	0	0.00%
Special Revenue-Other	61,109,000	67,109,000	6,000,000	9.82%
Special Revenue-Federal	7,335,000	7,200,000	(135,000)	-1.84%
Total for STATE OPERATIONS	669,507,000	675,372,000	5,865,000	0.88%
Administration				
General Fund	14,914,000	14,914,000	0	0.00%
Special Revenue-Other	308,000	308,000	0	0.00%
Total for Program	15,222,000	15,222,000	0	0.00%
Technical Police Services				
General Fund	53,338,000	53,338,000	0	0.00%
Special Revenue-Other	34,600,000	34,600,000	0	0.00%
Special Revenue-Federal	1,135,000	1,000,000	(135,000)	-11.89%
Total for Program	89,073,000	88,938,000	(135,000)	-0.15%
Criminal Investigation Activities				
General Fund	160,562,000	160,562,000	0	0.00%
Special Revenue-Other	12,824,000	12,824,000	0	0.00%
Special Revenue-Federal	700,000	700,000	0	0.00%
Total for Program	174,086,000	174,086,000	0	0.00%
Patrol Activities				
General Fund	372,249,000	372,249,000	0	0.00%
Special Revenue-Other	13,377,000	19,377,000	6,000,000	44.85%
Special Revenue-Federal	5,500,000	5,500,000	0	0.00%
Total for Program	391,126,000	397,126,000	6,000,000	1.53%
CAPITAL PROJECTS				
Capital Projects Fund	5,500,000	0	(5,500,000)	-100.00%
Capital Projects Fund - Authority Bonds	19,500,000	16,000,000	(3,500,000)	-17.95%
Total for CAPITAL PROJECTS	25,000,000	16,000,000	(9,000,000)	-36.00%
Aviation				
Capital Projects Fund - Authority Bonds	12,500,000	0	(12,500,000)	-100.00%
Total for Program	12,500,000	0	(12,500,000)	-100.00%
IT Initiative Program				
Capital Projects Fund - Authority Bonds	0	10,000,000	10,000,000	--
Total for Program	0	10,000,000	10,000,000	--

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Maintenance & Improvement of Existing Facilities				
Capital Projects Fund	5,500,000	0	(5,500,000)	-100.00%
Capital Projects Fund - Authority Bonds	0	6,000,000	6,000,000	--
Total for Program	5,500,000	6,000,000	500,000	9.09%
New Facilities Purpose				
Capital Projects Fund - Authority Bonds	7,000,000	0	(7,000,000)	-100.00%
Total for Program	7,000,000	0	(7,000,000)	-100.00%
Total for AGENCY SUMMARY:	694,507,000	691,372,000	(3,135,000)	-0.45%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2013-14	Requested 2014-15	Change
Administration	255	255	0
Criminal Investigation Activities	1,233	1,233	0
Patrol Activities	3,440	3,440	0
Technical Police Services	491	511	20
General Fund:	5,341	5,361	20
All Other Funds:	78	78	0
TOTAL:	5,419	5,439	20