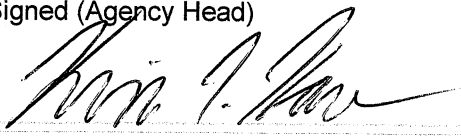


Signed (Agency Head)	Title		Date					
	CSA		9/1/16					
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	474.00	16.00	0.00	490.00	0.00	490.00	0.00	490.00
Federal Funds	6.25	0.00	0.00	6.25	0.00	6.25	0.00	6.25
Private Funds	2.75	0.00	0.00	2.75	0.00	2.75	0.00	2.75
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time	1.00		1.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	53,735,311.00		51,214,613.00		51,514,613.00		51,539,613.00	
Federal Funds	1,057,596.51		1,047,911.00		1,017,500.00		1,027,500.00	
Private Funds	272,327.88		285,304.00		285,500.00		285,500.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	55,065,235.39		52,547,828.00		52,817,613.00		52,852,613.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
14000 - Management and Support Services	4,278,792.71		3,836,325.00		4,037,765.00		4,038,125.00	
22015 - Investigation & Prosecution	45,428,297.68		43,899,591.00		43,956,276.00		43,988,001.00	
22016 - Appellate & Collateral Litigation	5,357,674.00		4,811,912.00		4,823,572.00		4,826,487.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	55,064,764.39		52,547,828.00		52,817,613.00		52,852,613.00	

ALL FUNDS
 ALL PROGRAMS

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	474.00	16.00	0.00	490.00	0.00	490.00	0.00	490.00
Federal Funds	6.25	0.00	0.00	6.25	0.00	6.25	0.00	6.25
Private Funds	2.75	0.00	0.00	2.75	0.00	2.75	0.00	2.75
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		1.00		1.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		44,339,478.00		43,745,470.00		43,745,470.00		43,745,470.00
50120 - Salaries & Wages-Temporary		1,740,295.00		115,055.00		115,055.00		115,055.00
50150 - Salaries & Wages-Part Time		20,696.00		80,000.00		80,000.00		80,000.00
50160 - Longevity Payments		1,466,316.00		1,510,000.00		1,610,000.00		1,635,000.00
50170 - Overtime		74.00		0.00		0.00		0.00
50190 - Accumulated Leave		407,123.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		958.00		1,000.00		1,000.00		1,000.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		242,941.00		250,499.00		250,499.00		250,499.00
TOTAL PERSONAL SERVICES		48,217,881.00		45,702,024.00		45,802,024.00		45,827,024.00
OTHER EXPENSES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		571.00		750.00		750.00		750.00
50770 - Employee Travel		49,420.00		50,500.00		50,500.00		50,500.00
51010 - Professional Services		38,423.00		40,500.00		40,500.00		40,500.00
51500 - Other Services		781,874.00		780,075.00		780,075.00		780,075.00
52500 - Equipment Rental and Maintenance		138,889.00		140,000.00		140,000.00		140,000.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		213,341.00		214,999.00		214,999.00		214,999.00
53311 - Premises Rent Expense-Landlord		171,671.00		172,000.00		172,000.00		172,000.00
53331 - Electricity		171,229.00		172,000.00		172,000.00		172,000.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		7,792.00		7,800.00		7,800.00		7,800.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		14,657.00		15,000.00		15,000.00		15,000.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		0.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		191,444.00		192,000.00		192,000.00		192,000.00
53700 - Information Technology		396,211.00		186,473.00		386,473.00		386,473.00
53800 - Communications		161,873.00		165,450.00		165,450.00		165,450.00
54000 - Purchased Commodities		223,248.00		228,752.00		228,752.00		228,752.00
54050 - Food And Beverages		3,602.00		3,502.00		3,502.00		3,502.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		0.00		0.00		0.00		0.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		2,564,245.00		2,369,801.00		2,569,801.00		2,569,801.00
EQUIPMENT								
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00

ALL FUNDS

ALL PROGRAMS

OTHER CURRENT EXPENSES

	Actual	Estimated	Requested Yr1	Requested Yr2
12069 - Witness Protection				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12069 - Witness Protection	246,094.00	165,806.00	165,806.00	165,806.00
12097 - Training And Education				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12097 - Training And Education	37,155.00	52,044.00	52,044.00	52,044.00
12110 - Expert Witnesses				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12110 - Expert Witnesses	127,605.00	191,757.00	191,757.00	191,757.00
12117 - Medicaid Fraud Control				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	1,000,547.00	1,041,897.00	1,041,897.00	1,041,897.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	22,432.00	24,000.00	24,000.00	24,000.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12117 - Medicaid Fraud Control	1,054,948.00	1,107,897.00	1,107,897.00	1,107,897.00
12244 - Fringe Benefits				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00

50400 - Employee Benefits	247,155.00	339,273.00	339,273.00	339,273.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12244 - Fringe Benefits	247,155.00	339,273.00	339,273.00	339,273.00
12485 - Criminal Justice Commission				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	406.00	444.00	444.00	444.00
TOTAL 12485 - Criminal Justice Commission	406.00	444.00	444.00	444.00
12537 - Cold Case Unit				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	145,834.00	203,119.00	203,119.00	203,119.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	654.00	2,500.00	2,500.00	2,500.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	75.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	29,634.00	35,000.00	35,000.00	35,000.00
TOTAL 12537 - Cold Case Unit	176,197.00	240,619.00	240,619.00	240,619.00
12538 - Shooting Taskforce				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	1,004,903.00	980,948.00	980,948.00	980,948.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	21,186.00	22,000.00	22,000.00	22,000.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	(158.00)	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	37,694.00	42,000.00	42,000.00	42,000.00
TOTAL 12538 - Shooting Taskforce	1,063,625.00	1,044,948.00	1,044,948.00	1,044,948.00
TOTAL OTHER CURRENT EXPENSES	2,953,185.00	3,142,788.00	3,142,788.00	3,142,788.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	53,735,311.00	51,214,613.00	51,514,613.00	51,539,613.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	1,057,596.51	1,047,911.00	1,017,500.00	1,027,500.00
Private Funds	272,327.88	285,304.00	285,500.00	285,500.00
TOTAL ADDITIONAL FUNDS AVAILABLE	1,329,924.39	1,333,215.00	1,303,000.00	1,313,000.00
GRAND TOTAL	55,065,235.39	52,547,828.00	52,817,613.00	52,852,613.00

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	474.00	16.00	0.00	490.00	0.00	490.00	0.00	490.00
Federal Funds	6.25	0.00	0.00	6.25	0.00	6.25	0.00	6.25
Private Funds	2.75	0.00	0.00	2.75	0.00	2.75	0.00	2.75
Other Position Equated to Full-Time		Actual		Estimated		Requested 2018		Requested 2019
		0.00		0.00		0.00		0.00
Current Services		Actual		Estimated		Requested Yr1		Requested Yr2
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		44,057,701.00		43,350,001.00		43,350,001.00		43,350,001.00
50120 - Salaries & Wages-Temporary		1,740,295.00		115,055.00		115,055.00		115,055.00
50150 - Salaries & Wages-Part Time		20,696.00		80,000.00		80,000.00		80,000.00
50160 - Longevity Payments		1,458,017.00		1,500,000.00		1,600,000.00		1,625,000.00
50170 - Overtime		74.00		0.00		0.00		0.00
50190 - Accumulated Leave		407,123.00		0.00		0.00		0.00
50399 - Other Salaries & Wages		958.00		1,000.00		1,000.00		1,000.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		242,448.00		249,999.00		249,999.00		249,999.00
TOTAL PERSONAL SERVICES		47,927,312.00		45,296,055.00		45,396,055.00		45,421,055.00
OTHER EXPENSES		Actual		Estimated		Requested Yr1		Requested Yr2
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		571.00		750.00		750.00		750.00
50770 - Employee Travel		49,351.00		50,000.00		50,000.00		50,000.00
51010 - Professional Services		37,988.00		40,000.00		40,000.00		40,000.00
51500 - Other Services		781,799.00		780,000.00		780,000.00		780,000.00
52500 - Equipment Rental and Maintenance		138,889.00		140,000.00		140,000.00		140,000.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		209,931.00		209,999.00		209,999.00		209,999.00
53311 - Premises Rent Expense-Landlord		171,671.00		172,000.00		172,000.00		172,000.00
53331 - Electricity		171,229.00		172,000.00		172,000.00		172,000.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		7,792.00		7,800.00		7,800.00		7,800.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		14,657.00		15,000.00		15,000.00		15,000.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		0.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		191,444.00		192,000.00		192,000.00		192,000.00
53700 - Information Technology		396,081.00		186,323.00		386,323.00		386,323.00
53800 - Communications		161,492.00		165,000.00		165,000.00		165,000.00
54000 - Purchased Commodities		220,838.00		224,999.00		224,999.00		224,999.00
54050 - Food And Beverages		3,602.00		3,502.00		3,502.00		3,502.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		0.00		0.00		0.00		0.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		2,557,335.00		2,359,373.00		2,559,373.00		2,559,373.00
EQUIPMENT		Actual		Estimated		Requested Yr1		Requested Yr2
TOTAL EQUIPMENT		0.00		0.00		0.00		0.00

ALL PROGRAMS

OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12069 - Witness Protection				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12069 - Witness Protection	246,094.00	165,806.00	165,806.00	165,806.00
12097 - Training And Education				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12097 - Training And Education	37,155.00	52,044.00	52,044.00	52,044.00
12110 - Expert Witnesses				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12110 - Expert Witnesses	127,605.00	191,757.00	191,757.00	191,757.00
12117 - Medicaid Fraud Control				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	1,000,547.00	1,041,897.00	1,041,897.00	1,041,897.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	22,432.00	24,000.00	24,000.00	24,000.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	31,969.00	42,000.00	42,000.00	42,000.00
TOTAL 12117 - Medicaid Fraud Control	1,054,948.00	1,107,897.00	1,107,897.00	1,107,897.00
12485 - Criminal Justice Commission				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00

50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	406.00	444.00	444.00	444.00
TOTAL 12485 - Criminal Justice Commission	406.00	444.00	444.00	444.00
12537 - Cold Case Unit				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	145,834.00	203,119.00	203,119.00	203,119.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	654.00	2,500.00	2,500.00	2,500.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	75.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	29,634.00	35,000.00	35,000.00	35,000.00
TOTAL 12537 - Cold Case Unit	176,197.00	240,619.00	240,619.00	240,619.00
12538 - Shooting Taskforce				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	1,004,903.00	980,948.00	980,948.00	980,948.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	21,186.00	22,000.00	22,000.00	22,000.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	(158.00)	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	37,694.00	42,000.00	42,000.00	42,000.00
TOTAL 12538 - Shooting Taskforce	1,063,625.00	1,044,948.00	1,044,948.00	1,044,948.00
TOTAL OTHER CURRENT EXPENSES	2,706,030.00	2,803,515.00	2,803,515.00	2,803,515.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - 11000 - General Fund	53,190,677.00	50,458,943.00	50,758,943.00	50,783,943.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	1,057,596.51	1,047,911.00	1,017,500.00	1,027,500.00
Private Funds	272,327.88	285,304.00	285,500.00	285,500.00
TOTAL ADDITIONAL FUNDS AVAILABLE	1,329,924.39	1,333,215.00	1,303,000.00	1,313,000.00
GRAND TOTAL	54,520,601.39	51,792,158.00	52,061,943.00	52,096,943.00

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	474.00	16.00	0.00	490.00	0.00	490.00	0.00	490.00
Federal Funds	6.25	0.00	0.00	6.25	0.00	6.25	0.00	6.25
Private Funds	2.75	0.00	0.00	2.75	0.00	2.75	0.00	2.75
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested 2018		Requested 2019	
PERSONAL SERVICES					Requested Yr1		Requested Yr2	
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50110 - Salaries & Wages-Full Time	281,777.00		395,469.00		395,469.00		395,469.00	
50120 - Salaries & Wages-Temporary	0.00		0.00		0.00		0.00	
50150 - Salaries & Wages-Part Time	0.00		0.00		0.00		0.00	
50160 - Longevity Payments	8,299.00		10,000.00		10,000.00		10,000.00	
50170 - Overtime	0.00		0.00		0.00		0.00	
50190 - Accumulated Leave	0.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	493.00		500.00		500.00		500.00	
TOTAL PERSONAL SERVICES	290,569.00		405,969.00		405,969.00		405,969.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50100 - Salaries and Wages	0.00		0.00		0.00		0.00	
50400 - Employee Benefits	0.00		0.00		0.00		0.00	
50700 - Employee Expenses	0.00		0.00		0.00		0.00	
50770 - Employee Travel	69.00		500.00		500.00		500.00	
51010 - Professional Services	435.00		500.00		500.00		500.00	
51500 - Other Services	75.00		75.00		75.00		75.00	
52500 - Equipment Rental and Maintenance	0.00		0.00		0.00		0.00	
52700 - Client Services	0.00		0.00		0.00		0.00	
53000 - Motor Vehicle Costs	3,410.00		5,000.00		5,000.00		5,000.00	
53311 - Premises Rent Expense-Landlord	0.00		0.00		0.00		0.00	
53331 - Electricity	0.00		0.00		0.00		0.00	
53332 - Natural Gas and Propane	0.00		0.00		0.00		0.00	
53333 - Oil	0.00		0.00		0.00		0.00	
53334 - Water	0.00		0.00		0.00		0.00	
53335 - Sewer	0.00		0.00		0.00		0.00	
53336 - Heating	0.00		0.00		0.00		0.00	
53337 - Cooling	0.00		0.00		0.00		0.00	
53338 - Natural Gas	0.00		0.00		0.00		0.00	
53339 - Propane	0.00		0.00		0.00		0.00	
53340 - Oil #2	0.00		0.00		0.00		0.00	
53343 - Steam	0.00		0.00		0.00		0.00	
53344 - Hot Water	0.00		0.00		0.00		0.00	
53345 - Bio Heat	0.00		0.00		0.00		0.00	
53346 - Kerosene-Heating	0.00		0.00		0.00		0.00	
53347 - Chilled Water	0.00		0.00		0.00		0.00	
53348 - Diesel-Generator	0.00		0.00		0.00		0.00	
53699 - Premises Expenses	0.00		0.00		0.00		0.00	
53700 - Information Technology	130.00		150.00		150.00		150.00	
53800 - Communications	381.00		450.00		450.00		450.00	
54000 - Purchased Commodities	2,410.00		3,753.00		3,753.00		3,753.00	
54050 - Food And Beverages	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
55000 - Other / Fixed Charges	0.00		0.00		0.00		0.00	
55400 - Capital Outlays	0.00		0.00		0.00		0.00	
56000 - Adjustments	0.00		0.00		0.00		0.00	
TOTAL OTHER EXPENSES	6,910.00		10,428.00		10,428.00		10,428.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	

OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12244 - Fringe Benefits				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	247,155.00	339,273.00	339,273.00	339,273.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12244 - Fringe Benefits	247,155.00	339,273.00	339,273.00	339,273.00
TOTAL OTHER CURRENT EXPENSES	247,155.00	339,273.00	339,273.00	339,273.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - 12007 - Workers' Compensation Fund	544,634.00	755,670.00	755,670.00	755,670.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	1,057,596.51	1,047,911.00	1,017,500.00	1,027,500.00
Private Funds	272,327.88	285,304.00	285,500.00	285,500.00
TOTAL ADDITIONAL FUNDS AVAILABLE	1,329,924.39	1,333,215.00	1,303,000.00	1,313,000.00
GRAND TOTAL	1,874,558.39	2,088,885.00	2,058,670.00	2,068,670.00

Division of Criminal Justice

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	53700 - Information Technology	14000 - Management and Support Services	200,000	200,000
	Total-10020 - Other Expenses		200,000	200,000
Total Financials			200,000	200,000

Division of Criminal Justice

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50160 - Longevity Payments	14000 - Management and Support Services	1,440	1,800
		22015 - Investigation & Prosecution	86,900	108,625
		22016 - Appellate & Collateral Litigation	11,660	14,575
	Total-10010 - Personal Services		100,000	125,000
Total Financials			100,000	125,000