



**Recommended Base Budget (Worksheet I)**  
**Summary By Purpose**  
**Biennium : 2017-19**  
**Status : Approved**

**090-Department of Justice**  
**13600-Justice - General Fund**

**Requirements**

Fund Code	Fund Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Inc\Dec 2017-18	Total 2017-18	Inc\Dec 2018-19	Total 2018-19
1100	General Administration	\$2,163,081	\$2,702,498	\$2,732,498	(\$379,218)	\$2,353,280	(\$379,218)	\$2,353,280
1200	Legal Services	\$53,417,590	\$52,319,484	\$52,608,497	\$1,519,567	\$54,128,064	\$1,519,567	\$54,128,064
1400	State Crime Laboratory	\$20,116,318	\$24,063,428	\$23,956,000	(\$3,630,799)	\$20,325,201	(\$3,630,799)	\$20,325,201
1500	Criminal Justice Training and Standards	\$10,868,234	\$11,480,780	\$11,490,191	\$23,989	\$11,514,180	\$26,257	\$11,516,448
1991	Indirect Reserve	\$379,792	\$390,146	\$407,633	\$10,501	\$418,134	\$10,501	\$418,134
<b>Total Requirements</b>		<b>\$86,945,015</b>	<b>\$90,956,336</b>	<b>\$91,194,819</b>	<b>(\$2,455,960)</b>	<b>\$88,738,859</b>	<b>(\$2,453,692)</b>	<b>\$88,741,127</b>

**Receipts**

Fund Code	Fund Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Inc\Dec 2017-18	Total 2017-18	Inc\Dec 2018-19	Total 2018-19
1100	General Administration	\$4,236	\$0	\$0	\$0	\$0	\$0	\$0
1200	Legal Services	\$28,410,251	\$27,483,210	\$27,709,906	\$1,447,379	\$29,157,285	\$1,447,379	\$29,157,285
1400	State Crime Laboratory	\$2,000,551	\$1,763,580	\$1,765,956	\$0	\$1,765,956	\$0	\$1,765,956
1500	Criminal Justice Training and Standards	\$2,250,279	\$2,594,214	\$2,603,625	\$0	\$2,603,625	\$0	\$2,603,625
1991	Indirect Reserve	\$466,104	\$418,134	\$418,134	\$0	\$418,134	\$0	\$418,134
<b>Total Receipts</b>		<b>\$33,131,421</b>	<b>\$32,259,138</b>	<b>\$32,497,621</b>	<b>\$1,447,379</b>	<b>\$33,945,000</b>	<b>\$1,447,379</b>	<b>\$33,945,000</b>

<b>Net Appropriation</b>		<b>\$53,813,594</b>	<b>\$58,697,198</b>	<b>\$58,697,198</b>	<b>(\$3,903,339)</b>	<b>\$54,793,859</b>	<b>(\$3,901,071)</b>	<b>\$54,796,127</b>
--------------------------	--	---------------------	---------------------	---------------------	----------------------	---------------------	----------------------	---------------------

**FTE**

Fund Code	Fund Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Inc\Dec 2017-18	Total 2017-18	Inc\Dec 2018-19	Total 2018-19
1100	General Administration	24.000	24.000	24.000	0.000	24.000	0.000	24.000
1200	Legal Services	438.880	428.760	432.885	0.000	432.885	0.000	432.885
1400	State Crime Laboratory	217.000	219.000	218.000	0.000	218.000	0.000	218.000
1500	Criminal Justice Training and Standards	132.000	134.000	134.000	0.000	134.000	0.000	134.000
1991	Indirect Reserve	4.000	4.000	4.000	0.000	4.000	0.000	4.000
<b>Total FTE</b>		<b>815.880</b>	<b>809.760</b>	<b>812.885</b>	<b>0.000</b>	<b>812.885</b>	<b>0.000</b>	<b>812.885</b>





Recommended Base Budget (Worksheet I)  
Summary By Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice  
13600-Justice - General Fund  
Requirements

PERSONAL SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531141 SEC/COUNCIL OF ST SAL-APP	\$125,676	\$127,561	\$127,561	\$0	\$127,561	\$0	\$127,561
531211 SPA-REG SALARIES-APPRO	\$28,098,018	\$31,642,569	\$31,621,391	\$8,227	\$31,629,618	\$8,227	\$31,629,618
531212 SPA-REG SALARIES-RECPT	\$14,225,449	\$15,772,401	\$16,026,550	\$6,050	\$16,032,600	\$6,050	\$16,032,600
531222 SPA TIME LIMITEDSAL-REC	\$65,459	\$74,663	\$17,270	\$0	\$17,270	\$0	\$17,270
531231 LEO SALARIES-APPRO	\$3,871,221	\$3,887,938	\$3,887,938	\$0	\$3,887,938	\$0	\$3,887,938
531232 LEO SALARIES-RECPT	\$350,118	\$523,123	\$523,123	\$0	\$523,123	\$0	\$523,123
531312 REG(N S) TEMP WAGES-RECPT	\$55,539	\$9,678	\$9,678	\$0	\$9,678	\$0	\$9,678
531411 OT PAY - APPROPRIATED	\$26,624	\$7,451	\$7,451	\$0	\$7,451	\$0	\$7,451
531412 OT PAY - RECEIPTS	\$23,426	\$52,837	\$52,837	\$0	\$52,837	\$0	\$52,837
531421 HOLIDAY PAY - APPRO	\$1,432	\$3,299	\$3,299	\$0	\$3,299	\$0	\$3,299
531422 HOLIDAY PAY - RECEIPTS	\$0	\$200	\$200	\$0	\$200	\$0	\$200
531431 SHIFT PREM PAY - APPRO	\$10,204	\$6,622	\$6,622	\$0	\$6,622	\$0	\$6,622
531441 CALLBK/STBY PREM PAY-APPR	\$5,962	\$0	\$0	\$0	\$0	\$0	\$0
531452 DUAL EMPL WAGES - RECPTS	\$15,764	\$0	\$0	\$0	\$0	\$0	\$0
531461 EPA&SPA-LONGVTY PAY-APPRO	\$521,251	\$527,324	\$527,324	\$0	\$527,324	\$0	\$527,324
531462 EPA&SPA-LONGVTY PAY-REC	\$227,865	\$208,002	\$208,907	\$0	\$208,907	\$0	\$208,907
531471 BONUS-INCENTIVE PAY-APPRO	\$391,208	\$0	\$0	\$0	\$0	\$0	\$0
531472 BONUS-INCENTIVE PAY-RECPT	\$163,624	\$0	\$0	\$0	\$0	\$0	\$0
531511 SOCIAL SEC CONTRIB-APPRO	\$2,411,599	\$2,716,522	\$2,767,898	\$629	\$2,768,527	\$629	\$2,768,527
531512 SOCIAL SEC CONTRIB-RECPTS	\$1,103,799	\$1,234,756	\$1,250,172	\$463	\$1,250,635	\$463	\$1,250,635
531521 REG RETIRE CONTRIB-APPRO	\$4,382,259	\$5,269,094	\$5,225,728	\$152,300	\$5,378,028	\$152,300	\$5,378,028
531522 REG RETIRE CONTRIB-RECPTS	\$2,224,962	\$2,626,449	\$2,656,348	\$988	\$2,657,336	\$988	\$2,657,336
531531 LEO RETIRE CONTRIB-APPRO	\$804,933	\$857,435	\$841,816	\$18,346	\$860,162	\$18,346	\$860,162
531532 LEO RETIRE CONTRIB-RECPTS	\$72,774	\$111,908	\$111,908	\$0	\$111,908	\$0	\$111,908
531561 MED INS CONTRIB-APPRO	\$2,730,226	\$3,208,085	\$3,215,062	\$3,191	\$3,218,253	\$3,191	\$3,218,253
531562 MED INS CONTRIB-RECPTS	\$1,166,182	\$1,338,623	\$1,345,439	\$0	\$1,345,439	\$0	\$1,345,439
531572 UNEMP COMP PAYMNTS TO DES	\$824	\$0	\$0	\$0	\$0	\$0	\$0
531576 FLEXIBLE SPENDING SAVINGS	\$81,424	\$0	\$0	\$0	\$0	\$0	\$0
531627 ST DISABILITY PMT-APPROP	\$13,235	\$0	\$0	\$0	\$0	\$0	\$0
531631 WRKER COMP-MED PAYMENTS	\$26,259	\$23,943	\$23,943	\$0	\$23,943	\$0	\$23,943
531641 INMATE LABOR	\$475	\$172	\$172	\$0	\$172	\$0	\$172
531651 COMPENSATION TO BOARD MEM	\$825	\$0	\$0	\$0	\$0	\$0	\$0

531660 TAXBLE EMPL EXP REIMB	\$0	\$600	\$600	\$0	\$600	\$0	\$600
531661 TAX EMP EXP REIMB-APPROP	\$750	\$820	\$820	\$0	\$820	\$0	\$820
531662 TAX EMP REIMB/ALLOW-RECPT	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
531664 NONTAX EMP CELL PH REIMB	\$30	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PERSONAL SERVICES</b>	<b>\$63,201,647</b>	<b>\$70,232,075</b>	<b>\$70,460,057</b>	<b>\$190,194</b>	<b>\$70,650,251</b>	<b>\$190,194</b>	<b>\$70,650,251</b>

**PURCHASED SERVICES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532110 LEGAL SERVICES	\$2,915,965	\$615,559	\$624,970	\$0	\$624,970	\$0	\$624,970
532120 FINAN/AUDIT SERVICES	\$0	\$11,421	\$11,421	\$0	\$11,421	\$0	\$11,421
532132 OTHER PROVIDED MED SER	\$1,228	\$0	\$0	\$0	\$0	\$0	\$0
532133 EMPLOYEE/EMPLOYMENT PHYSICA	\$9,383	\$230	\$230	\$0	\$230	\$0	\$230
532140 OTH INFORMATION TECH SVCS	\$302,976	\$58,790	\$58,790	\$0	\$58,790	\$0	\$58,790
532150 ACADEMIC SERVICES	\$68,735	\$61,021	\$61,021	\$0	\$61,021	\$0	\$61,021
532160 ENGINEERING SERVICES	\$86,481	\$0	\$0	\$0	\$0	\$0	\$0
532170 ADMIN SERVICES	\$1,082,127	\$10,280	\$10,280	\$0	\$10,280	\$0	\$10,280
532181 FOOD SER AGREEMENT	\$8,236	\$0	\$0	\$0	\$0	\$0	\$0
532182 LAUNDRY SER AGREEMENT	\$48,042	\$31,030	\$31,030	\$0	\$31,030	\$0	\$31,030
532183 LABORATORY SER AGREEMENT	\$979,794	\$2,447,114	\$2,447,114	(\$2,197,114)	\$250,000	(\$2,197,114)	\$250,000
532184 JANITORIAL SER AGREEMENT	\$55,920	\$64,224	\$64,224	\$22,295	\$86,519	\$22,295	\$86,519
532185 WASTE REM/RECY SER AGREEM	\$14,492	\$20,642	\$20,642	\$324	\$20,966	\$324	\$20,966
532186 SECURITY SERVICE AGREE	\$371,224	\$313,799	\$313,799	\$46,476	\$360,275	\$46,476	\$360,275
532187 PEST CONTROL AGREEMENT	\$4,831	\$4,590	\$4,590	\$0	\$4,590	\$0	\$4,590
532191 DUAL EMP PAY TO AGENCY	\$45,120	\$0	\$0	\$0	\$0	\$0	\$0
532192 HONORARIUMS	\$2,240	\$100	\$100	\$0	\$100	\$0	\$100
532199 MISC CONTRACTUAL SERVICES	\$122,843	\$114,512	\$114,512	\$0	\$114,512	\$0	\$114,512
5322XX UTILITY/ENERGY SERVICES	\$615,995	\$675,782	\$675,782	\$116,010	\$791,792	\$116,010	\$791,792
5323XX REPAIR SERVICES	\$108,988	\$112,668	\$112,668	\$6,078	\$118,746	\$6,078	\$118,746
5324XX MAINTENANCE AGREEMENTS	\$1,767,181	\$1,402,668	\$1,414,477	\$33,784	\$1,448,261	\$33,784	\$1,448,261
5325XX RENTALS/LEASES	\$1,548,456	\$1,485,109	\$1,576,929	\$0	\$1,576,929	\$2,268	\$1,579,197
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$515,994	\$437,650	\$437,650	\$0	\$437,650	\$0	\$437,650
5328XX COMMUNICATIONS AND INFORMATION TECHN	\$1,347,261	\$1,190,937	\$1,196,701	\$0	\$1,196,701	\$0	\$1,196,701
5329XX OTHER SERVICES	\$168,058	\$233,197	\$204,889	(\$7,501)	\$197,388	(\$7,501)	\$197,388
<b>Total PURCHASED SERVICES</b>	<b>\$12,191,571</b>	<b>\$9,291,323</b>	<b>\$9,381,819</b>	<b>(\$1,979,648)</b>	<b>\$7,402,171</b>	<b>(\$1,977,380)</b>	<b>\$7,404,439</b>

**SUPPLIES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$346,051	\$326,617	\$326,797	\$0	\$326,797	\$0	\$326,797
5332XX FACILITY & HARDWARE SUPPLIES	\$94,248	\$67,531	\$67,531	\$1,212	\$68,743	\$1,212	\$68,743
5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,639	\$124,430	\$47,610	\$0	\$47,610	\$0	\$47,610
5334XX FOOD & DIETARY SUPPLIES	\$1,607	\$564	\$564	\$0	\$564	\$0	\$564

5335XX CLOTHING & RECREATIONAL SUPPLIES	\$14,763	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
5337XX RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$702,973	\$806,528	\$786,362	\$0	\$786,362	\$0	\$786,362
5339XX OTHER MATERIALS & SUPPLIES	\$30,318	\$30,367	\$30,367	\$0	\$30,367	\$0	\$30,367
<b>Total SUPPLIES</b>	<b>\$1,215,598</b>	<b>\$1,359,037</b>	<b>\$1,262,231</b>	<b>\$1,212</b>	<b>\$1,263,443</b>	<b>\$1,212</b>	<b>\$1,263,443</b>
<b>PROPERTY, PLANT &amp; EQUIPMENT</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5345XX EQUIPMENT	\$1,080,905	\$2,429,521	\$2,450,011	(\$1,727,803)	\$722,208	(\$1,727,803)	\$722,208
5346XX ART, OTHER ARTIFACTS, & LITERATURE	\$30,080	\$109,803	\$109,803	\$0	\$109,803	\$0	\$109,803
5347XX INTANGIBLE ASSETS	\$54,145	\$185,859	\$182,180	\$0	\$182,180	\$0	\$182,180
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$1,165,129</b>	<b>\$2,725,183</b>	<b>\$2,741,994</b>	<b>(\$1,727,803)</b>	<b>\$1,014,191</b>	<b>(\$1,727,803)</b>	<b>\$1,014,191</b>
<b>OTHER EXPENSES &amp; ADJUSTMENTS</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5351XX LEGAL, LICENSES, & PERMIT COSTS	\$6,994,187	\$6,019,977	\$6,019,977	\$1,447,454	\$7,467,431	\$1,447,454	\$7,467,431
5352XX PENSIONS & BENEFIT CLAIM PAYMENTS	\$190,023	\$175,782	\$175,782	\$0	\$175,782	\$0	\$175,782
5356XX ASSET & OTHER ADJUSTMENTS	\$467,911	\$418,691	\$418,691	\$0	\$418,691	\$0	\$418,691
5358XX OTHER ADMINISTRATIVE EXPENSES	\$572,780	\$334,794	\$334,794	\$0	\$334,794	\$0	\$334,794
5359XX OTHER EXPENSES	\$10,220	\$12,105	\$12,105	\$0	\$12,105	\$0	\$12,105
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$8,235,120</b>	<b>\$6,961,349</b>	<b>\$6,961,349</b>	<b>\$1,447,454</b>	<b>\$8,408,803</b>	<b>\$1,447,454</b>	<b>\$8,408,803</b>
<b>RESERVES</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
537202 RESERVES-COMPENSATIONS	\$0	\$217,983	\$217,983	(\$217,983)	\$0	(\$217,983)	\$0
537206 RES-ST RETIREMENT SYS CON	\$0	\$169,386	\$169,386	(\$169,386)	\$0	(\$169,386)	\$0
<b>Total RESERVES</b>	<b>\$0</b>	<b>\$387,369</b>	<b>\$387,369</b>	<b>(\$387,369)</b>	<b>\$0</b>	<b>(\$387,369)</b>	<b>\$0</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
53800E ENCUMBRNC CARRYFWD	\$876,352	\$0	\$0	\$0	\$0	\$0	\$0
538121 TRANSFER TO 23600- SCL	\$56,660	\$0	\$0	\$0	\$0	\$0	\$0
538125 TRANSFER TO 250X	\$2,939	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$935,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$86,945,015</b>	<b>\$90,956,336</b>	<b>\$91,194,819</b>	<b>(\$2,455,960)</b>	<b>\$88,738,859</b>	<b>(\$2,453,692)</b>	<b>\$88,741,127</b>
<b>Receipts</b>							
<b>SALES, SERVICE, &amp; RENTALS</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
434160 PROFESSIONAL SERVICES	\$42,596	\$26,627	\$26,627	\$0	\$26,627	\$0	\$26,627
434310 SALE OF PUBLICATIONS	\$0	\$33,138	\$33,138	\$0	\$33,138	\$0	\$33,138
434320 SALE OF SURPLUS PROPERTY	\$3,783	\$3,783	\$3,783	\$0	\$3,783	\$0	\$3,783

<b>Total SALES, SERVICE, &amp; RENTALS</b>		<b>\$46,379</b>	<b>\$63,548</b>	<b>\$63,548</b>	<b>\$0</b>	<b>\$63,548</b>	<b>\$0</b>	<b>\$63,548</b>
<b>FEES, LICENSES, &amp; FINES</b>								
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>	
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>	
435100 BSNS LICENSE FEES	\$81,100	\$79,739	\$79,739	\$0	\$79,739	\$0	\$79,739	
435300 CERTIFICATION FEES	\$22,050	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000	
435500 FINES,PENAL, ASSESS FEE	\$399,927	\$450,912	\$353,288	\$0	\$353,288	\$0	\$353,288	
435600 REGISTRATION FEES	\$13,703	\$0	\$0	\$0	\$0	\$0	\$0	
435800 TUITION & FEES	\$509,110	\$244,320	\$244,320	\$0	\$244,320	\$0	\$244,320	
<b>Total FEES, LICENSES, &amp; FINES</b>	<b>\$1,025,890</b>	<b>\$775,971</b>	<b>\$678,347</b>	<b>\$0</b>	<b>\$678,347</b>	<b>\$0</b>	<b>\$678,347</b>	
<b>MISCELLANEOUS</b>								
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>	
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>	
437300 INDIRECT(OVERHD) COST REC	\$466,104	\$418,134	\$418,134	\$0	\$418,134	\$0	\$418,134	
437990 OTHER MISC REV-PROGRAM	\$29,733	\$0	\$0	\$0	\$0	\$0	\$0	
437995 OTHER MISC REV-GENERAL	\$332	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total MISCELLANEOUS</b>	<b>\$496,169</b>	<b>\$418,134</b>	<b>\$418,134</b>	<b>\$0</b>	<b>\$418,134</b>	<b>\$0</b>	<b>\$418,134</b>	
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>								
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>	
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>	
438120 TRANS FRM CODE 23600	\$2,839,802	\$3,871,787	\$3,881,198	\$0	\$3,881,198	\$0	\$3,881,198	
438121 NR TRANS FRM 23600	\$16,979	\$0	\$0	\$0	\$0	\$0	\$0	
438135 TRANSFER FROM 23600-2140	\$4,623,014	\$4,364,956	\$4,703,970	\$0	\$4,703,970	\$0	\$4,703,970	
438990 PRIOR YEAR CARRYFORWARD	\$665,738	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$8,145,533</b>	<b>\$8,236,743</b>	<b>\$8,585,168</b>	<b>\$0</b>	<b>\$8,585,168</b>	<b>\$0</b>	<b>\$8,585,168</b>	
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>								
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>	
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>	
538220 REIMBURSEMENT-DUAL EMPLOY	\$16,686	\$0	\$0	\$0	\$0	\$0	\$0	
538300 AGENCY REIMBURSEMENTS	\$0	\$12,152,282	\$12,099,227	\$0	\$12,099,227	\$0	\$12,099,227	
538301 TRANSFER FROM AGRICULTURE	\$131,621	\$0	\$0	\$0	\$0	\$0	\$0	
538303 TRANS-DEPT OF COMMERCE	\$93,938	\$0	\$0	\$0	\$0	\$0	\$0	
538304 TRANS-WILDLIFE	\$123,968	\$0	\$0	\$0	\$0	\$0	\$0	
538306 TRANSFER FROM AOC	\$221,139	\$0	\$0	\$0	\$0	\$0	\$0	
538307 TRANS-DENR	\$653,355	\$0	\$0	\$0	\$0	\$0	\$0	
538311 TRF FR NC STATE LOTTERY	\$1,068	\$0	\$0	\$0	\$0	\$0	\$0	
538314 TRANS-STATE HEALTH PLAN	\$139,835	\$0	\$0	\$0	\$0	\$0	\$0	
538315 TRANS-EDUC ASST AUTH	\$210,900	\$0	\$0	\$0	\$0	\$0	\$0	
538319 TRANS-DHHS	\$4,661,170	\$0	\$0	\$0	\$0	\$0	\$0	
538327 TRANS-LABOR	\$4,444	\$0	\$0	\$0	\$0	\$0	\$0	
538328 TRANS-DPI TORT CLAIMS	\$7,443,239	\$5,956,095	\$5,996,832	\$1,447,379	\$7,444,211	\$1,447,379	\$7,444,211	

538329 TRANS-ST TREASURER	\$356,687	\$0	\$0	\$0	\$0	\$0	\$0
538331 TRANS-OSBM	\$17	\$0	\$0	\$0	\$0	\$0	\$0
538332 TRANS-DPI	\$608,425	\$0	\$0	\$0	\$0	\$0	\$0
538334 TRANS-DOA	\$168,632	\$0	\$0	\$0	\$0	\$0	\$0
538338 TRANS-NC APPRAISAL BRD	\$132,679	\$0	\$0	\$0	\$0	\$0	\$0
538339 TRANS-BANKING COMM	\$138,689	\$0	\$0	\$0	\$0	\$0	\$0
538340 TRANS-DEPT PUBLIC SAFETY	\$695,278	\$0	\$0	\$0	\$0	\$0	\$0
538341 TRANS-CULTURAL RESOURCES	\$14,978	\$0	\$0	\$0	\$0	\$0	\$0
538342 TRANS-OSC-PSYCHOLOGY BRD	\$59,857	\$0	\$0	\$0	\$0	\$0	\$0
538344 TRF FR NC INTERPERTER BD	\$11,238	\$0	\$0	\$0	\$0	\$0	\$0
538345 TRANS-ITS	\$211,036	\$0	\$0	\$0	\$0	\$0	\$0
538346 TRANS FROM INSURANCE	\$461	\$0	\$0	\$0	\$0	\$0	\$0
538348 TRANS-REAL ESTATE COMM	\$13,274	\$0	\$0	\$0	\$0	\$0	\$0
538350 TRANS-DOT	\$875,475	\$0	\$0	\$0	\$0	\$0	\$0
538352 TRANS-NC SOCIAL WORK BRD	\$1,531	\$0	\$0	\$0	\$0	\$0	\$0
538353 TRANS-DEPT OF REVENUE	\$123,452	\$0	\$0	\$0	\$0	\$0	\$0
538354 TRF FR NC 911 BOARD	\$27,718	\$0	\$0	\$0	\$0	\$0	\$0
538355 TRANS FR SHERIFFS PENSION	\$88,247	\$154,134	\$154,134	\$0	\$154,134	\$0	\$154,134
538357 TRF FRM TOBACCO TRUST FD	\$150	\$0	\$0	\$0	\$0	\$0	\$0
538370 TRANS-UNC SYSTEM	\$830,978	\$0	\$0	\$0	\$0	\$0	\$0
538371 TRF-BRD/MARR./FAM.THERAPY	\$1,141	\$0	\$0	\$0	\$0	\$0	\$0
538372 TRANS-UNC HOSPITALS	\$273,588	\$0	\$0	\$0	\$0	\$0	\$0
538373 TRF-BD OF PODIATRY EXAMIN	\$360	\$0	\$0	\$0	\$0	\$0	\$0
538380 TRANS-REIMB PROFESS SVCS	\$302,939	\$6,194	\$6,194	\$0	\$6,194	\$0	\$6,194
538381 TRF-NC STATE HEARING AID	\$18,714	\$0	\$0	\$0	\$0	\$0	\$0
538382 TRF-NC ALCOHOLIC BEV COMM	\$66,500	\$0	\$0	\$0	\$0	\$0	\$0
538383 TRF-LIC PROF. COUNSEL BRD	\$62,283	\$0	\$0	\$0	\$0	\$0	\$0
538385 NC LOCKSMITH LICENSING BD	\$2,246	\$0	\$0	\$0	\$0	\$0	\$0
538386 NC BOARD OF ELECTROLYS EX	\$1,120	\$0	\$0	\$0	\$0	\$0	\$0
538388 TRF-SOIL SCIENCE LIC BD	\$3,323	\$0	\$0	\$0	\$0	\$0	\$0
538392 NC IRRIGATION CONT LIC BD	\$77,989	\$0	\$0	\$0	\$0	\$0	\$0
538394 TRF-SECRETARY OF STATE	\$48,529	\$0	\$0	\$0	\$0	\$0	\$0
538399 PR/YR REFUNDS & RECEIPTS	\$7,109	\$0	\$0	\$0	\$0	\$0	\$0
538832 TRAN FR 3231-MEDICAL33600	\$4,491,445	\$4,496,037	\$4,496,037	\$0	\$4,496,037	\$0	\$4,496,037
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$23,417,450</b>	<b>\$22,764,742</b>	<b>\$22,752,424</b>	<b>\$1,447,379</b>	<b>\$24,199,803</b>	<b>\$1,447,379</b>	<b>\$24,199,803</b>
<b>Total Receipts</b>	<b>\$33,131,421</b>	<b>\$32,259,138</b>	<b>\$32,497,621</b>	<b>\$1,447,379</b>	<b>\$33,945,000</b>	<b>\$1,447,379</b>	<b>\$33,945,000</b>
<b>Net Appropriation</b>	<b>\$53,813,594</b>	<b>\$58,697,198</b>	<b>\$58,697,198</b>	<b>(\$3,903,339)</b>	<b>\$54,793,859</b>	<b>(\$3,901,071)</b>	<b>\$54,796,127</b>
<b>FTE</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
531141 SEC/COUNCIL OF ST SAL-APP	1.000	1.000	1.000	0.000	1.000	0.000	1.000

531211 SPA-REG SALARIES-APPRO	511.910	515.160	515.910	0.000	515.910	0.000	515.910
531212 SPA-REG SALARIES-RECPT	242.970	233.600	236.975	0.000	236.975	0.000	236.975
531222 SPA TIME LIMITEDSAL-REC	0.000	1.000	0.000	0.000	0.000	0.000	0.000
531231 LEO SALARIES-APPRO	52.750	51.750	51.750	0.000	51.750	0.000	51.750
531232 LEO SALARIES-RECPT	7.250	7.250	7.250	0.000	7.250	0.000	7.250

**Total FTE**

02/09/2017 11:20:57 AM

Page 1 of 5



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice  
13600-Justice - General Fund  
1100-General Administration  
Requirements

**PERSONAL SERVICES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531141 SEC/COUNCIL OF ST SAL-APP	\$125,676	\$127,561	\$127,561	\$0	\$127,561	\$0	\$127,561
531211 SPA-REG SALARIES-APPRO	\$1,389,120	\$1,540,242	\$1,570,242	\$0	\$1,570,242	\$0	\$1,570,242
531411 OT PAY - APPROPRIATED	\$0	\$7,051	\$7,051	\$0	\$7,051	\$0	\$7,051
531461 EPA&SPA-LONGVTY PAY-APPRO	\$36,211	\$39,075	\$39,075	\$0	\$39,075	\$0	\$39,075
531471 BONUS-INCENTIVE PAY-APPRO	\$17,250	\$0	\$0	\$0	\$0	\$0	\$0
531511 SOCIAL SEC CONTRIB-APPRO	\$111,061	\$126,498	\$131,116	\$0	\$131,116	\$0	\$131,116
531521 REG RETIRE CONTRIB-APPRO	\$246,455	\$269,116	\$271,625	\$8,151	\$279,776	\$8,151	\$279,776
531561 MED INS CONTRIB-APPRO	\$121,238	\$146,625	\$139,498	\$0	\$139,498	\$0	\$139,498
531576 FLEXIBLE SPENDING SAVINGS	\$3,833	\$0	\$0	\$0	\$0	\$0	\$0
531627 ST DISABILITY PMT-APPRO	\$8,900	\$0	\$0	\$0	\$0	\$0	\$0
531631 WRKER COMP-MED PAYMENTS	\$0	\$703	\$703	\$0	\$703	\$0	\$703
<b>Total PERSONAL SERVICES</b>	<b>\$2,059,744</b>	<b>\$2,256,871</b>	<b>\$2,286,871</b>	<b>\$8,151</b>	<b>\$2,295,022</b>	<b>\$8,151</b>	<b>\$2,295,022</b>

**PURCHASED SERVICES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532170 ADMIN SERVICES	\$52,155	\$0	\$0	\$0	\$0	\$0	\$0
5323XX REPAIR SERVICES	\$158	\$0	\$0	\$0	\$0	\$0	\$0
5324XX MAINTENANCE AGREEMENTS	\$3,336	\$3,100	\$3,100	\$0	\$3,100	\$0	\$3,100
5325XX RENTALS/LEASES	\$337	\$600	\$600	\$0	\$600	\$0	\$600
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,453	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000
5328XX COMMUNICATIONS AND INFORMATION TECHN	\$10,447	\$22,950	\$22,950	\$0	\$22,950	\$0	\$22,950
5329XX OTHER SERVICES	\$5,491	\$4,700	\$4,700	\$0	\$4,700	\$0	\$4,700
<b>Total PURCHASED SERVICES</b>	<b>\$76,376</b>	<b>\$38,350</b>	<b>\$38,350</b>	<b>\$0</b>	<b>\$38,350</b>	<b>\$0</b>	<b>\$38,350</b>

**SUPPLIES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$11,494	\$14,158	\$14,158	\$0	\$14,158	\$0	\$14,158
5332XX FACILITY & HARDWARE SUPPLIES	\$191	\$0	\$0	\$0	\$0	\$0	\$0
5334XX FOOD & DIETARY SUPPLIES	\$145	\$0	\$0	\$0	\$0	\$0	\$0
5337XX RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$26	\$100	\$100	\$0	\$100	\$0	\$100
5339XX OTHER MATERIALS & SUPPLIES	\$0	\$300	\$300	\$0	\$300	\$0	\$300

<b>Total SUPPLIES</b>	<b>\$11,856</b>	<b>\$14,558</b>	<b>\$14,558</b>	<b>\$0</b>	<b>\$14,558</b>	<b>\$0</b>	<b>\$14,558</b>
<b>PROPERTY, PLANT &amp; EQUIPMENT</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5345XX EQUIPMENT	\$7,179	\$1,700	\$1,700	\$0	\$1,700	\$0	\$1,700
5347XX INTANGIBLE ASSETS	\$2,430	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$9,609</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$1,700</b>
<b>OTHER EXPENSES &amp; ADJUSTMENTS</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5356XX ASSET & OTHER ADJUSTMENTS	\$0	\$50	\$50	\$0	\$50	\$0	\$50
5358XX OTHER ADMINISTRATIVE EXPENSES	\$5,497	\$3,100	\$3,100	\$0	\$3,100	\$0	\$3,100
5359XX OTHER EXPENSES	\$0	\$500	\$500	\$0	\$500	\$0	\$500
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$5,497</b>	<b>\$3,650</b>	<b>\$3,650</b>	<b>\$0</b>	<b>\$3,650</b>	<b>\$0</b>	<b>\$3,650</b>
<b>RESERVES</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
537202 RESERVES-COMPENSATIONS	\$0	\$217,983	\$217,983	(\$217,983)	\$0	(\$217,983)	\$0
537206 RES-ST RETIREMENT SYS CON	\$0	\$169,386	\$169,386	(\$169,386)	\$0	(\$169,386)	\$0
<b>Total RESERVES</b>	<b>\$0</b>	<b>\$387,369</b>	<b>\$387,369</b>	<b>(\$387,369)</b>	<b>\$0</b>	<b>(\$387,369)</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$2,163,081</b>	<b>\$2,702,498</b>	<b>\$2,732,498</b>	<b>(\$379,218)</b>	<b>\$2,353,280</b>	<b>(\$379,218)</b>	<b>\$2,353,280</b>
<b>Receipts</b>							
<b>SALES, SERVICE, &amp; RENTALS</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
434320 SALE OF SURPLUS PROPERTY	\$7	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total SALES, SERVICE, &amp; RENTALS</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MISCELLANEOUS</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
437990 OTHER MISC REV-PROGRAM	\$4,229	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total MISCELLANEOUS</b>	<b>\$4,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$4,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Appropriation</b>	<b>\$2,158,845</b>	<b>\$2,702,498</b>	<b>\$2,732,498</b>	<b>(\$379,218)</b>	<b>\$2,353,280</b>	<b>(\$379,218)</b>	<b>\$2,353,280</b>
<b>FTE</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
531141 SEC/COUNCIL OF ST SAL-APP	1.000	1.000	1.000	0.000	1.000	0.000	1.000
531211 SPA-REG SALARIES-APPRO	23.000	23.000	23.000	0.000	23.000	0.000	23.000
<b>Total FTE</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>0.000</b>	<b>24.000</b>	<b>0.000</b>	<b>24.000</b>

02/07/2017 12:03:32 AM



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice  
13600-Justice - General Fund  
1200-Legal Services  
Requirements

PERSONAL SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531211 SPA-REG SALARIES-APPRO	\$15,813,190	\$17,041,817	\$17,075,635	\$0	\$17,075,635	\$0	\$17,075,635
531212 SPA-REG SALARIES-RECPT	\$12,649,074	\$13,968,239	\$14,206,326	\$0	\$14,206,326	\$0	\$14,206,326
531222 SPA TIME LIMITEDSAL-REC	\$65,459	\$74,663	\$17,270	\$0	\$17,270	\$0	\$17,270
531231 LEO SALARIES-APPRO	\$95,208	\$136,911	\$136,911	\$0	\$136,911	\$0	\$136,911
531232 LEO SALARIES-RECPT	\$285,623	\$399,825	\$399,825	\$0	\$399,825	\$0	\$399,825
531312 REG(N S) TEMP WAGES-RECPT	\$55,539	\$9,678	\$9,678	\$0	\$9,678	\$0	\$9,678
531411 OT PAY - APPROPRIATED	\$980	\$0	\$0	\$0	\$0	\$0	\$0
531412 OT PAY - RECEIPTS	\$3,863	\$0	\$0	\$0	\$0	\$0	\$0
531441 CALLBK/STBY PREM PAY-APPR	\$5,962	\$0	\$0	\$0	\$0	\$0	\$0
531452 DUAL EMPL WAGES - RECPTS	\$7,764	\$0	\$0	\$0	\$0	\$0	\$0
531461 EPA&SPA-LONGVTY PAY-APPRO	\$281,852	\$302,917	\$302,917	\$0	\$302,917	\$0	\$302,917
531462 EPA&SPA-LONGVTY PAY-REC	\$209,694	\$183,857	\$184,762	\$0	\$184,762	\$0	\$184,762
531471 BONUS-INCENTIVE PAY-APPRO	\$161,258	\$0	\$0	\$0	\$0	\$0	\$0
531472 BONUS-INCENTIVE PAY-RECPT	\$137,374	\$0	\$0	\$0	\$0	\$0	\$0
531511 SOCIAL SEC CONTRIB-APPRO	\$1,183,309	\$1,312,759	\$1,342,232	\$0	\$1,342,232	\$0	\$1,342,232
531512 SOCIAL SEC CONTRIB-RECPTS	\$978,590	\$1,087,834	\$1,101,727	\$0	\$1,101,727	\$0	\$1,101,727
531521 REG RETIRE CONTRIB-APPRO	\$2,467,098	\$2,897,704	\$2,878,118	\$82,052	\$2,960,170	\$82,052	\$2,960,170
531522 REG RETIRE CONTRIB-RECPTS	\$1,978,573	\$2,314,012	\$2,341,633	\$0	\$2,341,633	\$0	\$2,341,633
531531 LEO RETIRE CONTRIB-APPRO	\$19,971	\$24,441	\$29,226	\$637	\$29,863	\$637	\$29,863
531532 LEO RETIRE CONTRIB-RECPTS	\$59,912	\$85,238	\$85,238	\$0	\$85,238	\$0	\$85,238
531561 MED INS CONTRIB-APPRO	\$1,150,375	\$1,327,588	\$1,337,092	\$0	\$1,337,092	\$0	\$1,337,092
531562 MED INS CONTRIB-RECPTS	\$976,590	\$1,139,321	\$1,146,137	\$0	\$1,146,137	\$0	\$1,146,137
531576 FLEXIBLE SPENDING SAVINGS	\$52,101	\$0	\$0	\$0	\$0	\$0	\$0
531627 ST DISABILITY PMT-APPROP	\$751	\$0	\$0	\$0	\$0	\$0	\$0
531631 WRKER COMP-MED PAYMENTS	\$10,070	\$11,764	\$11,764	\$0	\$11,764	\$0	\$11,764
531660 TAXBLE EMPL EXP REIMB	\$0	\$600	\$600	\$0	\$600	\$0	\$600
531661 TAX EMP EXP REIMB-APPROP	\$750	\$820	\$820	\$0	\$820	\$0	\$820
531662 TAX EMP REIMB/ALLOW-RECPT	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
531664 NONTAX EMP CELL PH REIMB	\$30	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PERSONAL SERVICES</b>	<b>\$38,653,210</b>	<b>\$42,319,988</b>	<b>\$42,607,911</b>	<b>\$82,689</b>	<b>\$42,690,600</b>	<b>\$82,689</b>	<b>\$42,690,600</b>
<b>PURCHASED SERVICES</b>							

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
532110	LEGAL SERVICES	\$2,658,517	\$425,851	\$425,851	\$0	\$425,851	\$0	\$425,851
532120	FINAN/AUDIT SERVICES	\$0	\$11,421	\$11,421	\$0	\$11,421	\$0	\$11,421
532140	OTH INFORMATION TECH SVCS	\$113,080	\$58,600	\$58,600	\$0	\$58,600	\$0	\$58,600
532160	ENGINEERING SERVICES	\$2,335	\$0	\$0	\$0	\$0	\$0	\$0
532170	ADMIN SERVICES	\$493,100	\$9,300	\$9,300	\$0	\$9,300	\$0	\$9,300
532181	FOOD SER AGREEMENT	\$8,236	\$0	\$0	\$0	\$0	\$0	\$0
532185	WASTE REM/RECY SER AGREEM	\$0	\$465	\$465	\$0	\$465	\$0	\$465
532186	SECURITY SERVICE AGREE	\$77,988	\$64,880	\$64,880	\$0	\$64,880	\$0	\$64,880
532191	DUAL EMP PAY TO AGENCY	\$44,836	\$0	\$0	\$0	\$0	\$0	\$0
532192	HONORARIUMS	\$2,240	\$100	\$100	\$0	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$59,285	\$7,100	\$7,100	\$0	\$7,100	\$0	\$7,100
5323XX	REPAIR SERVICES	\$14,458	\$1,920	\$1,920	\$0	\$1,920	\$0	\$1,920
5324XX	MAINTENANCE AGREEMENTS	\$768,237	\$516,502	\$528,311	\$0	\$528,311	\$0	\$528,311
5325XX	RENTALS/LEASES	\$444,436	\$461,131	\$461,131	\$0	\$461,131	\$0	\$461,131
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$295,379	\$186,854	\$186,854	\$0	\$186,854	\$0	\$186,854
5328XX	COMMUNICATIONS AND INFORMATION TECHN	\$963,779	\$808,033	\$813,797	\$0	\$813,797	\$0	\$813,797
5329XX	OTHER SERVICES	\$69,621	\$73,383	\$60,075	(\$10,501)	\$49,574	(\$10,501)	\$49,574
<b>Total PURCHASED SERVICES</b>		<b>\$6,015,526</b>	<b>\$2,625,540</b>	<b>\$2,629,805</b>	<b>(\$10,501)</b>	<b>\$2,619,304</b>	<b>(\$10,501)</b>	<b>\$2,619,304</b>
<b>SUPPLIES</b>								
Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$144,818	\$171,777	\$171,957	\$0	\$171,957	\$0	\$171,957
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,741	\$0	\$0	\$0	\$0	\$0	\$0
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,500	\$22,450	\$22,450	\$0	\$22,450	\$0	\$22,450
5334XX	FOOD & DIETARY SUPPLIES	\$110	\$0	\$0	\$0	\$0	\$0	\$0
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$687	\$0	\$0	\$0	\$0	\$0	\$0
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$27,337	\$0	\$0	\$0	\$0	\$0	\$0
5339XX	OTHER MATERIALS & SUPPLIES	\$15,508	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
<b>Total SUPPLIES</b>		<b>\$198,700</b>	<b>\$199,227</b>	<b>\$199,407</b>	<b>\$0</b>	<b>\$199,407</b>	<b>\$0</b>	<b>\$199,407</b>
<b>PROPERTY, PLANT &amp; EQUIPMENT</b>								
Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5345XX	EQUIPMENT	\$715,513	\$386,889	\$387,213	\$0	\$387,213	\$0	\$387,213
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$29,751	\$84,700	\$84,700	\$0	\$84,700	\$0	\$84,700
5347XX	INTANGIBLE ASSETS	\$15,682	\$133,714	\$130,035	\$0	\$130,035	\$0	\$130,035
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$760,945</b>	<b>\$605,303</b>	<b>\$601,948</b>	<b>\$0</b>	<b>\$601,948</b>	<b>\$0</b>	<b>\$601,948</b>
<b>OTHER EXPENSES &amp; ADJUSTMENTS</b>								
Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19

5351XX LEGAL, LICENSES, & PERMIT COSTS	\$6,991,846	\$6,015,874	\$6,015,874	\$1,447,379	\$7,463,253	\$1,447,379	\$7,463,253
5352XX PENSIONS & BENEFIT CLAIM PAYMENTS	\$38,754	\$0	\$0	\$0	\$0	\$0	\$0
5356XX ASSET & OTHER ADJUSTMENTS	\$349,791	\$313,756	\$313,756	\$0	\$313,756	\$0	\$313,756
5358XX OTHER ADMINISTRATIVE EXPENSES	\$405,510	\$237,186	\$237,186	\$0	\$237,186	\$0	\$237,186
5359XX OTHER EXPENSES	\$3,307	\$2,610	\$2,610	\$0	\$2,610	\$0	\$2,610
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$7,789,209</b>	<b>\$6,569,426</b>	<b>\$6,569,426</b>	<b>\$1,447,379</b>	<b>\$8,016,805</b>	<b>\$1,447,379</b>	<b>\$8,016,805</b>
<b>Total Requirements</b>	<b>\$53,417,590</b>	<b>\$52,319,484</b>	<b>\$52,608,497</b>	<b>\$1,519,567</b>	<b>\$54,128,064</b>	<b>\$1,519,567</b>	<b>\$54,128,064</b>

#### Receipts

#### SALES, SERVICE, & RENTALS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
434160 PROFESSIONAL SERVICES	\$42,596	\$26,627	\$26,627	\$0	\$26,627	\$0	\$26,627
434320 SALE OF SURPLUS PROPERTY	\$260	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total SALES, SERVICE, &amp; RENTALS</b>	<b>\$42,856</b>	<b>\$26,627</b>	<b>\$26,627</b>	<b>\$0</b>	<b>\$26,627</b>	<b>\$0</b>	<b>\$26,627</b>

#### FEES, LICENSES, & FINES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
435500 FINES,PENAL, ASSESS FEE	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
435600 REGISTRATION FEES	\$4,059	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total FEES, LICENSES, &amp; FINES</b>	<b>\$4,059</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### MISCELLANEOUS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
437990 OTHER MISC REV-PROGRAM	\$24,118	\$0	\$0	\$0	\$0	\$0	\$0
437995 OTHER MISC REV-GENERAL	\$175	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total MISCELLANEOUS</b>	<b>\$24,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### INTRAGOVERNMENTAL TRANSACTIONS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
438120 TRANS FRM CODE 23600	\$395,438	\$381,019	\$381,019	\$0	\$381,019	\$0	\$381,019
438135 TRANSFER FROM 23600-2140	\$4,623,014	\$4,364,956	\$4,703,970	\$0	\$4,703,970	\$0	\$4,703,970
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$5,018,452</b>	<b>\$4,745,975</b>	<b>\$5,084,989</b>	<b>\$0</b>	<b>\$5,084,989</b>	<b>\$0</b>	<b>\$5,084,989</b>

#### INTRAGOVERNMENTAL TRANSACTIONS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538220 REIMBURSEMENT-DUAL EMPLOY	\$8,074	\$0	\$0	\$0	\$0	\$0	\$0
538300 AGENCY REIMBURSEMENTS	\$0	\$12,152,282	\$12,099,227	\$0	\$12,099,227	\$0	\$12,099,227
538301 TRANSFER FROM AGRICULTURE	\$131,621	\$0	\$0	\$0	\$0	\$0	\$0
538303 TRANS-DEPT OF COMMERCE	\$93,938	\$0	\$0	\$0	\$0	\$0	\$0
538304 TRANS-WILDLIFE	\$123,968	\$0	\$0	\$0	\$0	\$0	\$0
538306 TRANSFER FROM AOC	\$221,139	\$0	\$0	\$0	\$0	\$0	\$0

538307 TRANS-DENR	\$653,355	\$0	\$0	\$0	\$0	\$0	\$0
538311 TRF FR NC STATE LOTTERY	\$1,068	\$0	\$0	\$0	\$0	\$0	\$0
538314 TRANS-STATE HEALTH PLAN	\$139,835	\$0	\$0	\$0	\$0	\$0	\$0
538315 TRANS-EDUC ASST AUTH	\$210,900	\$0	\$0	\$0	\$0	\$0	\$0
538319 TRANS-DHHS	\$4,661,170	\$0	\$0	\$0	\$0	\$0	\$0
538327 TRANS-LABOR	\$4,444	\$0	\$0	\$0	\$0	\$0	\$0
538328 TRANS-DPI TORT CLAIMS	\$7,443,239	\$5,956,095	\$5,996,832	\$1,447,379	\$7,444,211	\$1,447,379	\$7,444,211
538329 TRANS-ST TREASURER	\$356,687	\$0	\$0	\$0	\$0	\$0	\$0
538331 TRANS-OSBM	\$17	\$0	\$0	\$0	\$0	\$0	\$0
538332 TRANS-DPI	\$608,425	\$0	\$0	\$0	\$0	\$0	\$0
538334 TRANS-DOA	\$168,632	\$0	\$0	\$0	\$0	\$0	\$0
538338 TRANS-NC APPRAISAL BRD	\$132,679	\$0	\$0	\$0	\$0	\$0	\$0
538339 TRANS-BANKING COMM	\$138,689	\$0	\$0	\$0	\$0	\$0	\$0
538340 TRANS-DEPT PUBLIC SAFETY	\$695,278	\$0	\$0	\$0	\$0	\$0	\$0
538341 TRANS-CULTURAL RESOURCES	\$14,978	\$0	\$0	\$0	\$0	\$0	\$0
538342 TRANS-OSC-PSYCHOLOGY BRD	\$59,857	\$0	\$0	\$0	\$0	\$0	\$0
538344 TRF FR NC INTERPERTER BD	\$11,238	\$0	\$0	\$0	\$0	\$0	\$0
538345 TRANS-ITS	\$211,036	\$0	\$0	\$0	\$0	\$0	\$0
538346 TRANS FROM INSURANCE	\$461	\$0	\$0	\$0	\$0	\$0	\$0
538348 TRANS-REAL ESTATE COMM	\$13,274	\$0	\$0	\$0	\$0	\$0	\$0
538350 TRANS-DOT	\$875,475	\$0	\$0	\$0	\$0	\$0	\$0
538352 TRANS-NC SOCIAL WORK BRD	\$1,531	\$0	\$0	\$0	\$0	\$0	\$0
538353 TRANS-DEPT OF REVENUE	\$123,452	\$0	\$0	\$0	\$0	\$0	\$0
538354 TRF FR NC 911 BOARD	\$27,718	\$0	\$0	\$0	\$0	\$0	\$0
538357 TRF FRM TOBACCO TRUST FD	\$150	\$0	\$0	\$0	\$0	\$0	\$0
538370 TRANS-UNC SYSTEM	\$830,978	\$0	\$0	\$0	\$0	\$0	\$0
538371 TRF-BRD/MARR./FAM.THERAPY	\$1,141	\$0	\$0	\$0	\$0	\$0	\$0
538372 TRANS-UNC HOSPITALS	\$273,588	\$0	\$0	\$0	\$0	\$0	\$0
538373 TRF-BD OF PODIATRY EXAMIN	\$360	\$0	\$0	\$0	\$0	\$0	\$0
538380 TRANS-REIMB PROFESS SVCS	\$302,939	\$6,194	\$6,194	\$0	\$6,194	\$0	\$6,194
538381 TRF-NC STATE HEARING AID	\$18,714	\$0	\$0	\$0	\$0	\$0	\$0
538382 TRF-NC ALCOHOLIC BEV COMM	\$66,500	\$0	\$0	\$0	\$0	\$0	\$0
538383 TRF-LIC PROF. COUNSEL BRD	\$62,283	\$0	\$0	\$0	\$0	\$0	\$0
538385 NC LOCKSMITH LICENSING BD	\$2,246	\$0	\$0	\$0	\$0	\$0	\$0
538386 NC BOARD OF ELECTROLYS EX	\$1,120	\$0	\$0	\$0	\$0	\$0	\$0
538388 TRF-SOIL SCIENCE LIC BD	\$3,323	\$0	\$0	\$0	\$0	\$0	\$0
538392 NC IRRIGATION CONT LIC BD	\$77,989	\$0	\$0	\$0	\$0	\$0	\$0
538394 TRF-SECRETARY OF STATE	\$48,529	\$0	\$0	\$0	\$0	\$0	\$0
538399 PR/YR REFUNDS & RECEIPTS	\$7,109	\$0	\$0	\$0	\$0	\$0	\$0
538832 TRAN FR 3231-MEDICAL33600	\$4,491,445	\$4,496,037	\$4,496,037	\$0	\$4,496,037	\$0	\$4,496,037
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$23,320,591</b>	<b>\$22,610,608</b>	<b>\$22,598,290</b>	<b>\$1,447,379</b>	<b>\$24,045,669</b>	<b>\$1,447,379</b>	<b>\$24,045,669</b>

<b>Total Receipts</b>	<b>\$28,410,251</b>	<b>\$27,483,210</b>	<b>\$27,709,906</b>	<b>\$1,447,379</b>	<b>\$29,157,285</b>	<b>\$1,447,379</b>	<b>\$29,157,285</b>
<b>Net Appropriation</b>	<b>\$25,007,339</b>	<b>\$24,836,274</b>	<b>\$24,898,591</b>	<b>\$72,188</b>	<b>\$24,970,779</b>	<b>\$72,188</b>	<b>\$24,970,779</b>
<b>FTE</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
531211 SPA-REG SALARIES-APPRO	227.910	226.160	227.910	0.000	227.910	0.000	227.910
531212 SPA-REG SALARIES-RECPT	203.970	194.600	197.975	0.000	197.975	0.000	197.975
531222 SPA TIME LIMITEDSAL-REC	0.000	1.000	0.000	0.000	0.000	0.000	0.000
531231 LEO SALARIES-APPRO	1.750	1.750	1.750	0.000	1.750	0.000	1.750
531232 LEO SALARIES-RECPT	5.250	5.250	5.250	0.000	5.250	0.000	5.250
<b>Total FTE</b>	<b>438.880</b>	<b>428.760</b>	<b>432.885</b>	<b>0.000</b>	<b>432.885</b>	<b>0.000</b>	<b>432.885</b>

02/07/2017 12:03:32 AM

Page 2 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice  
13600-Justice - General Fund  
1400-State Crime Laboratory  
Requirements

**PERSONAL SERVICES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531211 SPA-REG SALARIES-APPRO	\$6,294,888	\$7,919,763	\$7,834,767	\$8,227	\$7,842,994	\$8,227	\$7,842,994
531212 SPA-REG SALARIES-RECPT	\$295,956	\$407,206	\$409,140	\$0	\$409,140	\$0	\$409,140
531231 LEO SALARIES-APPRO	\$3,776,013	\$3,751,027	\$3,751,027	\$0	\$3,751,027	\$0	\$3,751,027
531232 LEO SALARIES-RECPT	\$64,495	\$123,298	\$123,298	\$0	\$123,298	\$0	\$123,298
531411 OT PAY - APPROPRIATED	\$22,496	\$0	\$0	\$0	\$0	\$0	\$0
531412 OT PAY - RECEIPTS	\$19,563	\$50,337	\$50,337	\$0	\$50,337	\$0	\$50,337
531421 HOLIDAY PAY - APPRO	\$218	\$674	\$674	\$0	\$674	\$0	\$674
531422 HOLIDAY PAY - RECEIPTS	\$0	\$200	\$200	\$0	\$200	\$0	\$200
531452 DUAL EMPL WAGES - RECPTS	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
531461 EPA&SPA-LONGVTY PAY-APPRO	\$122,180	\$108,356	\$108,356	\$0	\$108,356	\$0	\$108,356
531462 EPA&SPA-LONGVTY PAY-REC	\$3,127	\$4,127	\$4,127	\$0	\$4,127	\$0	\$4,127
531471 BONUS-INCENTIVE PAY-APPRO	\$138,450	\$0	\$0	\$0	\$0	\$0	\$0
531472 BONUS-INCENTIVE PAY-RECPT	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
531511 SOCIAL SEC CONTRIB-APPRO	\$772,498	\$893,274	\$894,653	\$629	\$895,282	\$629	\$895,282
531512 SOCIAL SEC CONTRIB-RECPTS	\$28,783	\$40,584	\$41,026	\$0	\$41,026	\$0	\$41,026
531521 REG RETIRE CONTRIB-APPRO	\$963,126	\$1,250,797	\$1,240,414	\$38,108	\$1,278,522	\$38,108	\$1,278,522
531522 REG RETIRE CONTRIB-RECPTS	\$47,870	\$75,156	\$75,156	\$0	\$75,156	\$0	\$75,156
531531 LEO RETIRE CONTRIB-APPRO	\$784,962	\$832,994	\$812,590	\$17,709	\$830,299	\$17,709	\$830,299
531532 LEO RETIRE CONTRIB-RECPTS	\$12,862	\$26,670	\$26,670	\$0	\$26,670	\$0	\$26,670
531561 MED INS CONTRIB-APPRO	\$956,627	\$1,117,344	\$1,121,944	\$3,191	\$1,125,135	\$3,191	\$1,125,135
531562 MED INS CONTRIB-RECPTS	\$42,808	\$62,876	\$62,876	\$0	\$62,876	\$0	\$62,876
531572 UNEMP COMP PAYMNTS TO DES	\$824	\$0	\$0	\$0	\$0	\$0	\$0
531576 FLEXIBLE SPENDING SAVINGS	\$15,678	\$0	\$0	\$0	\$0	\$0	\$0
531631 WRKER COMP-MED PAYMENTS	\$979	\$2,139	\$2,139	\$0	\$2,139	\$0	\$2,139
<b>Total PERSONAL SERVICES</b>	<b>\$14,378,401</b>	<b>\$16,666,822</b>	<b>\$16,559,394</b>	<b>\$67,864</b>	<b>\$16,627,258</b>	<b>\$67,864</b>	<b>\$16,627,258</b>

**PURCHASED SERVICES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532110 LEGAL SERVICES	\$45,792	\$0	\$0	\$0	\$0	\$0	\$0
532132 OTHER PROVIDED MED SER	\$1,228	\$0	\$0	\$0	\$0	\$0	\$0
532133 EMPLOYEE/EMPLOYMENT PHYSICA	\$7,987	\$0	\$0	\$0	\$0	\$0	\$0

532140 OTH INFORMATION TECH SVCS	\$69,396	\$0	\$0	\$0	\$0	\$0	\$0
532160 ENGINEERING SERVICES	\$84,146	\$0	\$0	\$0	\$0	\$0	\$0
532170 ADMIN SERVICES	\$368,420	\$0	\$0	\$0	\$0	\$0	\$0
532182 LAUNDRY SER AGREEMENT	\$9,008	\$2,600	\$2,600	\$0	\$2,600	\$0	\$2,600
532183 LABORATORY SER AGREEMENT	\$979,794	\$2,447,114	\$2,447,114	(\$2,197,114)	\$250,000	(\$2,197,114)	\$250,000
532184 JANITORIAL SER AGREEMENT	\$0	\$15,924	\$15,924	\$22,295	\$38,219	\$22,295	\$38,219
532185 WASTE REM/RECY SER AGREEM	\$3,748	\$13,131	\$13,131	\$324	\$13,455	\$324	\$13,455
532186 SECURITY SERVICE AGREE	\$196,335	\$147,459	\$147,459	\$46,476	\$193,935	\$46,476	\$193,935
532199 MISC CONTRACTUAL SERVICES	\$51,392	\$106,481	\$106,481	\$0	\$106,481	\$0	\$106,481
5322XX UTILITY/ENERGY SERVICES	\$35,827	\$85,482	\$85,482	\$116,010	\$201,492	\$116,010	\$201,492
5323XX REPAIR SERVICES	\$42,049	\$40,734	\$40,734	\$6,078	\$46,812	\$6,078	\$46,812
5324XX MAINTENANCE AGREEMENTS	\$894,146	\$673,839	\$673,839	\$33,784	\$707,623	\$33,784	\$707,623
5325XX RENTALS/LEASES	\$762,206	\$694,971	\$786,791	\$0	\$786,791	\$0	\$786,791
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,773	\$88,721	\$88,721	\$0	\$88,721	\$0	\$88,721
5328XX COMMUNICATIONS AND INFORMATION TECHN	\$219,644	\$116,979	\$116,979	\$0	\$116,979	\$0	\$116,979
5329XX OTHER SERVICES	\$46,670	\$101,110	\$86,110	\$0	\$86,110	\$0	\$86,110
<b>Total PURCHASED SERVICES</b>	<b>\$3,862,561</b>	<b>\$4,534,545</b>	<b>\$4,611,365</b>	<b>(\$1,972,147)</b>	<b>\$2,639,218</b>	<b>(\$1,972,147)</b>	<b>\$2,639,218</b>
<b>SUPPLIES</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$86,697	\$37,610	\$37,610	\$0	\$37,610	\$0	\$37,610
5332XX FACILITY & HARDWARE SUPPLIES	\$7,026	\$4,027	\$4,027	\$1,212	\$5,239	\$1,212	\$5,239
5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$29	\$76,820	\$0	\$0	\$0	\$0	\$0
5334XX FOOD & DIETARY SUPPLIES	\$56	\$64	\$64	\$0	\$64	\$0	\$64
5335XX CLOTHING & RECREATIONAL SUPPLIES	\$13,419	\$1,600	\$1,600	\$0	\$1,600	\$0	\$1,600
5337XX RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$603,343	\$704,650	\$684,484	\$0	\$684,484	\$0	\$684,484
5339XX OTHER MATERIALS & SUPPLIES	\$12,955	\$14,251	\$14,251	\$0	\$14,251	\$0	\$14,251
<b>Total SUPPLIES</b>	<b>\$723,524</b>	<b>\$839,022</b>	<b>\$742,036</b>	<b>\$1,212</b>	<b>\$743,248</b>	<b>\$1,212</b>	<b>\$743,248</b>
<b>PROPERTY, PLANT &amp; EQUIPMENT</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5345XX EQUIPMENT	\$156,198	\$1,808,335	\$1,828,501	(\$1,727,803)	\$100,698	(\$1,727,803)	\$100,698
5346XX ART, OTHER ARTIFACTS, & LITERATURE	\$329	\$0	\$0	\$0	\$0	\$0	\$0
5347XX INTANGIBLE ASSETS	\$31,691	\$15,677	\$15,677	\$0	\$15,677	\$0	\$15,677
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$188,218</b>	<b>\$1,824,012</b>	<b>\$1,844,178</b>	<b>(\$1,727,803)</b>	<b>\$116,375</b>	<b>(\$1,727,803)</b>	<b>\$116,375</b>
<b>OTHER EXPENSES &amp; ADJUSTMENTS</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5351XX LEGAL, LICENSES, & PERMIT COSTS	\$15	\$53	\$53	\$75	\$128	\$75	\$128
5352XX PENSIONS & BENEFIT CLAIM PAYMENTS	\$151,269	\$175,782	\$175,782	\$0	\$175,782	\$0	\$175,782
5356XX ASSET & OTHER ADJUSTMENTS	\$1,335	\$0	\$0	\$0	\$0	\$0	\$0

5358XX OTHER ADMINISTRATIVE EXPENSES	\$89,456	\$16,901	\$16,901	\$0	\$16,901	\$0	\$16,901
5359XX OTHER EXPENSES	\$2,643	\$6,291	\$6,291	\$0	\$6,291	\$0	\$6,291
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$244,718</b>	<b>\$199,027</b>	<b>\$199,027</b>	<b>\$75</b>	<b>\$199,102</b>	<b>\$75</b>	<b>\$199,102</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
53800E ENCUMBRNC CARRYFWD	\$662,236	\$0	\$0	\$0	\$0	\$0	\$0
538121 TRANSFER TO 23600- SCL	\$56,660	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$718,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$20,116,318</b>	<b>\$24,063,428</b>	<b>\$23,956,000</b>	<b>(\$3,630,799)</b>	<b>\$20,325,201</b>	<b>(\$3,630,799)</b>	<b>\$20,325,201</b>
<b>Receipts</b>							
<b>FEES, LICENSES, &amp; FINES</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
43550C FINES,PENAL, ASSESS FEE	\$399,927	\$350,912	\$353,288	\$0	\$353,288	\$0	\$353,288
<b>Total FEES, LICENSES, &amp; FINES</b>	<b>\$399,927</b>	<b>\$350,912</b>	<b>\$353,288</b>	<b>\$0</b>	<b>\$353,288</b>	<b>\$0</b>	<b>\$353,288</b>
<b>MISCELLANEOUS</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
437995 OTHER MISC REV-GENERAL	\$157	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total MISCELLANEOUS</b>	<b>\$157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
43812C TRANS FRM CODE 23600	\$963,117	\$1,412,668	\$1,412,668	\$0	\$1,412,668	\$0	\$1,412,668
43899C PRIOR YEAR CARRYFORWARD	\$628,738	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$1,591,855</b>	<b>\$1,412,668</b>	<b>\$1,412,668</b>	<b>\$0</b>	<b>\$1,412,668</b>	<b>\$0</b>	<b>\$1,412,668</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
53822C REIMBURSEMENT-DUAL EMPLOY	\$8,612	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$8,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$2,000,551</b>	<b>\$1,763,580</b>	<b>\$1,765,956</b>	<b>\$0</b>	<b>\$1,765,956</b>	<b>\$0</b>	<b>\$1,765,956</b>
<b>Net Appropriation</b>	<b>\$18,115,767</b>	<b>\$22,299,848</b>	<b>\$22,190,044</b>	<b>(\$3,630,799)</b>	<b>\$18,559,245</b>	<b>(\$3,630,799)</b>	<b>\$18,559,245</b>
<b>FTE</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
531211 SPA-REG SALARIES-APPRO	155.000	158.000	157.000	0.000	157.000	0.000	157.000
531212 SPA-REG SALARIES-RECPT	9.000	9.000	9.000	0.000	9.000	0.000	9.000
531231 LEO SALARIES-APPRO	51.000	50.000	50.000	0.000	50.000	0.000	50.000
531232 LEO SALARIES-RECPT	2.000	2.000	2.000	0.000	2.000	0.000	2.000

Total FTE

---

217.000	219.000	218.000	0.000	218.000	0.000	218.000
---------	---------	---------	-------	---------	-------	---------



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

13600-Justice - General Fund

1500-Criminal Justice Training and Standards

Requirements

PERSONAL SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531211 SPA-REG SALARIES-APPRO	\$4,600,821	\$5,140,747	\$5,140,747	\$0	\$5,140,747	\$0	\$5,140,747
531212 SPA-REG SALARIES-RECPT	\$1,090,011	\$1,190,934	\$1,190,934	\$0	\$1,190,934	\$0	\$1,190,934
531411 OT PAY - APPROPRIATED	\$3,149	\$400	\$400	\$0	\$400	\$0	\$400
531412 OT PAY - RECEIPTS	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
531421 HOLIDAY PAY - APPRO	\$1,215	\$2,625	\$2,625	\$0	\$2,625	\$0	\$2,625
531431 SHIFT PREM PAY - APPRO	\$10,204	\$6,622	\$6,622	\$0	\$6,622	\$0	\$6,622
531461 EPA&SPA-LONGVTY PAY-APPRO	\$81,008	\$76,976	\$76,976	\$0	\$76,976	\$0	\$76,976
531462 EPA&SPA-LONGVTY PAY-REC	\$12,233	\$16,039	\$16,039	\$0	\$16,039	\$0	\$16,039
531471 BONUS-INCENTIVE PAY-APPRO	\$74,250	\$0	\$0	\$0	\$0	\$0	\$0
531472 BONUS-INCENTIVE PAY-RECPT	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
531511 SOCIAL SEC CONTRIB-APPRO	\$344,731	\$383,991	\$399,897	\$0	\$399,897	\$0	\$399,897
531512 SOCIAL SEC CONTRIB-RECPTS	\$82,383	\$90,274	\$90,274	\$0	\$90,274	\$0	\$90,274
531521 REG RETIRE CONTRIB-APPRO	\$705,581	\$851,477	\$835,571	\$23,989	\$859,560	\$23,989	\$859,560
531522 REG RETIRE CONTRIB-RECPTS	\$168,864	\$203,977	\$203,977	\$0	\$203,977	\$0	\$203,977
531561 MED INS CONTRIB-APPRO	\$501,986	\$616,528	\$616,528	\$0	\$616,528	\$0	\$616,528
531562 MED INS CONTRIB-RECPTS	\$128,131	\$113,934	\$113,934	\$0	\$113,934	\$0	\$113,934
531576 FLEXIBLE SPENDING SAVINGS	\$9,386	\$0	\$0	\$0	\$0	\$0	\$0
531627 ST DISABILITY PMT-APPROP	\$3,583	\$0	\$0	\$0	\$0	\$0	\$0
531631 WRKER COMP-MED PAYMENTS	\$11,352	\$9,337	\$9,337	\$0	\$9,337	\$0	\$9,337
531641 INMATE LABOR	\$475	\$172	\$172	\$0	\$172	\$0	\$172
531651 COMPENSATION TO BOARD MEM	\$825	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PERSONAL SERVICES</b>	<b>\$7,848,187</b>	<b>\$8,706,533</b>	<b>\$8,706,533</b>	<b>\$23,989</b>	<b>\$8,730,522</b>	<b>\$23,989</b>	<b>\$8,730,522</b>

PURCHASED SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532110 LEGAL SERVICES	\$211,657	\$189,708	\$199,119	\$0	\$199,119	\$0	\$199,119
532133 EMPLOYEE/EMPLOYMENT PHYSICA	\$1,396	\$230	\$230	\$0	\$230	\$0	\$230
532140 OTH INFORMATION TECH SVCS	\$120,500	\$190	\$190	\$0	\$190	\$0	\$190
532150 ACADEMIC SERVICES	\$68,735	\$61,021	\$61,021	\$0	\$61,021	\$0	\$61,021
532170 ADMIN SERVICES	\$168,452	\$980	\$980	\$0	\$980	\$0	\$980
532182 LAUNDRY SER AGREEMENT	\$39,035	\$28,430	\$28,430	\$0	\$28,430	\$0	\$28,430

532184 JANITORIAL SER AGREEMENT	\$55,920	\$48,300	\$48,300	\$0	\$48,300	\$0	\$48,300
532185 WASTE REM/RECY SER AGREEM	\$10,744	\$7,046	\$7,046	\$0	\$7,046	\$0	\$7,046
532186 SECURITY SERVICE AGREE	\$96,901	\$101,460	\$101,460	\$0	\$101,460	\$0	\$101,460
532187 PEST CONTROL AGREEMENT	\$4,831	\$4,590	\$4,590	\$0	\$4,590	\$0	\$4,590
532191 DUAL EMP PAY TO AGENCY	\$284	\$0	\$0	\$0	\$0	\$0	\$0
532199 MISC CONTRACTUAL SERVICES	\$12,166	\$931	\$931	\$0	\$931	\$0	\$931
5322XX UTILITY/ENERGY SERVICES	\$580,168	\$590,300	\$590,300	\$0	\$590,300	\$0	\$590,300
5323XX REPAIR SERVICES	\$52,323	\$70,014	\$70,014	\$0	\$70,014	\$0	\$70,014
5324XX MAINTENANCE AGREEMENTS	\$101,462	\$207,377	\$207,377	\$0	\$207,377	\$0	\$207,377
5325XX RENTALS/LEASES	\$341,478	\$328,407	\$328,407	\$0	\$328,407	\$2,268	\$330,675
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$171,389	\$155,075	\$155,075	\$0	\$155,075	\$0	\$155,075
5328XX COMMUNICATIONS AND INFORMATION TECHN	\$153,391	\$241,125	\$241,125	\$0	\$241,125	\$0	\$241,125
5329XX OTHER SERVICES	\$45,093	\$54,004	\$54,004	\$0	\$54,004	\$0	\$54,004
<b>Total PURCHASED SERVICES</b>	<b>\$2,235,925</b>	<b>\$2,089,188</b>	<b>\$2,098,599</b>	<b>\$0</b>	<b>\$2,098,599</b>	<b>\$2,268</b>	<b>\$2,100,867</b>

#### SUPPLIES

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$103,042	\$103,072	\$103,072	\$0	\$103,072	\$0	\$103,072
5332XX	FACILITY & HARDWARE SUPPLIES	\$83,291	\$63,504	\$63,504	\$0	\$63,504	\$0	\$63,504
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$19,110	\$25,160	\$25,160	\$0	\$25,160	\$0	\$25,160
5334XX	FOOD & DIETARY SUPPLIES	\$1,297	\$500	\$500	\$0	\$500	\$0	\$500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$657	\$1,400	\$1,400	\$0	\$1,400	\$0	\$1,400
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$72,268	\$101,778	\$101,778	\$0	\$101,778	\$0	\$101,778
5339XX	OTHER MATERIALS & SUPPLIES	\$1,855	\$10,816	\$10,816	\$0	\$10,816	\$0	\$10,816
<b>Total SUPPLIES</b>		<b>\$281,519</b>	<b>\$306,230</b>	<b>\$306,230</b>	<b>\$0</b>	<b>\$306,230</b>	<b>\$0</b>	<b>\$306,230</b>

#### PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5345XX	EQUIPMENT	\$202,014	\$232,597	\$232,597	\$0	\$232,597	\$0	\$232,597
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$0	\$25,103	\$25,103	\$0	\$25,103	\$0	\$25,103
5347XX	INTANGIBLE ASSETS	\$4,342	\$36,468	\$36,468	\$0	\$36,468	\$0	\$36,468
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$206,356</b>	<b>\$294,168</b>	<b>\$294,168</b>	<b>\$0</b>	<b>\$294,168</b>	<b>\$0</b>	<b>\$294,168</b>

#### OTHER EXPENSES & ADJUSTMENTS

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,326	\$4,050	\$4,050	\$0	\$4,050	\$0	\$4,050
5356XX	ASSET & OTHER ADJUSTMENTS	\$281	\$300	\$300	\$0	\$300	\$0	\$300
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$72,316	\$77,607	\$77,607	\$0	\$77,607	\$0	\$77,607
5359XX	OTHER EXPENSES	\$4,270	\$2,704	\$2,704	\$0	\$2,704	\$0	\$2,704
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$79,193</b>	<b>\$84,661</b>	<b>\$84,661</b>	<b>\$0</b>	<b>\$84,661</b>	<b>\$0</b>	<b>\$84,661</b>

#### INTRAGOVERNMENTAL TRANSACTIONS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
53800E ENCUMBRNC CARRYFWD	\$214,116	\$0	\$0	\$0	\$0	\$0	\$0
538125 TRANSFER TO 250X	\$2,939	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$217,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$10,868,234</b>	<b>\$11,480,780</b>	<b>\$11,490,191</b>	<b>\$23,989</b>	<b>\$11,514,180</b>	<b>\$26,257</b>	<b>\$11,516,448</b>
<b>Receipts</b>							
<b>SALES, SERVICE, &amp; RENTALS</b>							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
434310 SALE OF PUBLICATIONS	\$0	\$33,138	\$33,138	\$0	\$33,138	\$0	\$33,138
434320 SALE OF SURPLUS PROPERTY	\$3,516	\$3,783	\$3,783	\$0	\$3,783	\$0	\$3,783
<b>Total SALES, SERVICE, &amp; RENTALS</b>	<b>\$3,516</b>	<b>\$36,921</b>	<b>\$36,921</b>	<b>\$0</b>	<b>\$36,921</b>	<b>\$0</b>	<b>\$36,921</b>
<b>FEES, LICENSES, &amp; FINES</b>							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
435100 BSNS LICENSE FEES	\$81,100	\$79,739	\$79,739	\$0	\$79,739	\$0	\$79,739
435300 CERTIFICATION FEES	\$22,050	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
435600 REGISTRATION FEES	\$9,644	\$0	\$0	\$0	\$0	\$0	\$0
435800 TUITION & FEES	\$509,110	\$244,320	\$244,320	\$0	\$244,320	\$0	\$244,320
<b>Total FEES, LICENSES, &amp; FINES</b>	<b>\$621,904</b>	<b>\$325,059</b>	<b>\$325,059</b>	<b>\$0</b>	<b>\$325,059</b>	<b>\$0</b>	<b>\$325,059</b>
<b>MISCELLANEOUS</b>							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
437990 OTHER MISC REV-PROGRAM	\$1,386	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total MISCELLANEOUS</b>	<b>\$1,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
438120 TRANS FRM CODE 23600	\$1,481,247	\$2,078,100	\$2,087,511	\$0	\$2,087,511	\$0	\$2,087,511
438121 NR TRANS FRM 23600	\$16,979	\$0	\$0	\$0	\$0	\$0	\$0
438990 PRIOR YEAR CARRYFORWARD	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$1,535,226</b>	<b>\$2,078,100</b>	<b>\$2,087,511</b>	<b>\$0</b>	<b>\$2,087,511</b>	<b>\$0</b>	<b>\$2,087,511</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538355 TRANS FR SHERIFFS PENSION	\$88,247	\$154,134	\$154,134	\$0	\$154,134	\$0	\$154,134
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$88,247</b>	<b>\$154,134</b>	<b>\$154,134</b>	<b>\$0</b>	<b>\$154,134</b>	<b>\$0</b>	<b>\$154,134</b>
<b>Total Receipts</b>	<b>\$2,250,279</b>	<b>\$2,594,214</b>	<b>\$2,603,625</b>	<b>\$0</b>	<b>\$2,603,625</b>	<b>\$0</b>	<b>\$2,603,625</b>
<b>Net Appropriation</b>	<b>\$8,617,955</b>	<b>\$8,886,566</b>	<b>\$8,886,566</b>	<b>\$23,989</b>	<b>\$8,910,555</b>	<b>\$26,257</b>	<b>\$8,912,823</b>
<b>FTE</b>							

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
531211	SPA-REG SALARIES-APPRO	106.000	108.000	108.000	0.000	108.000	0.000	108.000
531212	SPA-REG SALARIES-RECPT	26.000	26.000	26.000	0.000	26.000	0.000	26.000
<b>Total FTE</b>		<b>132.000</b>	<b>134.000</b>	<b>134.000</b>	<b>0.000</b>	<b>134.000</b>	<b>0.000</b>	<b>134.000</b>

02/07/2017 12:03:32 AM

Page 4 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice  
13600-Justice - General Fund  
1991-Indirect Reserve  
Requirements

**PERSONAL SERVICES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531212 SPA-REG SALARIES-RECPT	\$190,409	\$206,022	\$220,150	\$6,050	\$226,200	\$6,050	\$226,200
531462 EPA&SPA-LONGVTY PAY-REC	\$2,811	\$3,979	\$3,979	\$0	\$3,979	\$0	\$3,979
531472 BONUS-INCENTIVE PAY-RECPT	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
531512 SOCIAL SEC CONTRIB-RECPTS	\$14,044	\$16,064	\$17,145	\$463	\$17,608	\$463	\$17,608
531522 REG RETIRE CONTRIB-RECPTS	\$29,655	\$33,304	\$35,582	\$988	\$36,570	\$988	\$36,570
531562 MED INS CONTRIB-RECPTS	\$18,653	\$22,492	\$22,492	\$0	\$22,492	\$0	\$22,492
531576 FLEXIBLE SPENDING SAVINGS	\$426	\$0	\$0	\$0	\$0	\$0	\$0
531631 WRKER COMP-MED PAYMENTS	\$3,858	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PERSONAL SERVICES</b>	<b>\$262,106</b>	<b>\$281,861</b>	<b>\$299,348</b>	<b>\$7,501</b>	<b>\$306,849</b>	<b>\$7,501</b>	<b>\$306,849</b>

**PURCHASED SERVICES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5324XX MAINTENANCE AGREEMENTS	\$0	\$1,850	\$1,850	\$0	\$1,850	\$0	\$1,850
5328XX COMMUNICATIONS AND INFORMATION TECHN	\$0	\$1,850	\$1,850	\$0	\$1,850	\$0	\$1,850
5329XX OTHER SERVICES	\$1,183	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total PURCHASED SERVICES</b>	<b>\$1,183</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,000</b>	<b>\$6,700</b>	<b>\$3,000</b>	<b>\$6,700</b>

**OTHER EXPENSES & ADJUSTMENTS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5356XX ASSET & OTHER ADJUSTMENTS	\$116,503	\$104,585	\$104,585	\$0	\$104,585	\$0	\$104,585
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$116,503</b>	<b>\$104,585</b>	<b>\$104,585</b>	<b>\$0</b>	<b>\$104,585</b>	<b>\$0</b>	<b>\$104,585</b>
<b>Total Requirements</b>	<b>\$379,792</b>	<b>\$390,146</b>	<b>\$407,633</b>	<b>\$10,501</b>	<b>\$418,134</b>	<b>\$10,501</b>	<b>\$418,134</b>

Receipts

**MISCELLANEOUS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
437300 INDIRECT(OVERHD) COST REC	\$466,104	\$418,134	\$418,134	\$0	\$418,134	\$0	\$418,134
<b>Total MISCELLANEOUS</b>	<b>\$466,104</b>	<b>\$418,134</b>	<b>\$418,134</b>	<b>\$0</b>	<b>\$418,134</b>	<b>\$0</b>	<b>\$418,134</b>
<b>Total Receipts</b>	<b>\$466,104</b>	<b>\$418,134</b>	<b>\$418,134</b>	<b>\$0</b>	<b>\$418,134</b>	<b>\$0</b>	<b>\$418,134</b>
<b>Net Appropriation</b>	<b>(\$86,311)</b>	<b>(\$27,988)</b>	<b>(\$10,501)</b>	<b>\$10,501</b>	<b>\$0</b>	<b>\$10,501</b>	<b>\$0</b>
<b>FTE</b>							

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
531212	SPA-REG SALARIES-RECPT	4.000	4.000	4.000	0.000	4.000	0.000	4.000
<b>Total FTE</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

02/07/2017 12:03:32 AM

Page 5 of 27





**Recommended Base Budget (Worksheet I)**  
**Summary By Purpose**  
**Biennium : 2017-19**  
**Status : Approved**

**090-Department of Justice**

**23600-Justice - Special**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>Actual 2015-16</b>	<b>Certified 2016-17</b>	<b>Authorized 2016-17</b>	<b>Inc\Dec 2017-18</b>	<b>Total 2017-18</b>	<b>Inc\Dec 2018-19</b>	<b>Total 2018-19</b>
2104	Smithfield Foods	\$173,898	\$175,599	\$175,599	\$0	\$175,599	\$0	\$175,599
2140	Consumer Protection	\$6,606,055	\$6,775,073	\$7,152,213	\$0	\$7,152,213	\$0	\$7,152,213
2141	Consumer Tobacco Settlement	\$2,194,000	\$0	\$0	\$0	\$0	\$0	\$0
2142	Mortgage Fraud - Settlement	\$8,448,914	\$0	\$0	\$0	\$0	\$0	\$0
2144	Mortgage Fraud - Settlement - Cons	\$1,422,138	\$944,949	\$944,949	\$0	\$944,949	\$0	\$944,949
2145	Standard & Poor's Financial Services Settlement	\$19,382,143	\$0	\$0	\$0	\$0	\$0	\$0
2153	DNA Backlog Reduction	\$2,029,708	\$1,756,294	\$1,756,294	\$0	\$1,756,294	\$0	\$1,756,294
2161	Traffic Enforcement	\$88,494	\$208,100	\$208,100	\$0	\$208,100	\$0	\$208,100
2200	Non-Operating Transfers	\$5,819,194	\$3,629,285	\$3,872,227	\$0	\$3,872,227	\$0	\$3,872,227
2313	Special Fund - Grant Expense Oversight	\$640,377	\$766,326	\$766,326	\$0	\$766,326	\$0	\$766,326
2459	Criminal Justice Training and Standards Gifts - Receipts	\$16,979	\$0	\$0	\$0	\$0	\$0	\$0
2490	Elder Fraud - Break Repeat Victimization Cycle	\$90,759	\$158,086	\$20,369	\$0	\$20,369	\$0	\$20,369
2494	Child Abuse and Maltreatment Investigation Training	\$8,951	\$10,994	\$0	\$0	\$0	\$0	\$0
2514	State Crime Lab Coverdell	\$0	\$672,775	\$672,775	\$0	\$672,775	\$0	\$672,775
2517	Violence Against Women Training Curriculum	\$11,565	\$78,280	\$0	\$0	\$0	\$0	\$0
2899	Justice Academy Bookstore	\$1,040,928	\$1,396,684	\$1,396,684	\$0	\$1,396,684	\$0	\$1,396,684
<b>Total Requirements</b>		<b>\$47,974,104</b>	<b>\$16,572,445</b>	<b>\$16,965,536</b>	<b>\$0</b>	<b>\$16,965,536</b>	<b>\$0</b>	<b>\$16,965,536</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>Actual 2015-16</b>	<b>Certified 2016-17</b>	<b>Authorized 2016-17</b>	<b>Inc\Dec 2017-18</b>	<b>Total 2017-18</b>	<b>Inc\Dec 2018-19</b>	<b>Total 2018-19</b>
2104	Smithfield Foods	\$135,000	\$175,599	\$175,599	\$0	\$175,599	\$0	\$175,599
2140	Consumer Protection	\$6,403,573	\$6,666,056	\$6,925,517	\$0	\$6,925,517	\$0	\$6,925,517
2141	Consumer Tobacco Settlement	\$2,157,114	\$0	\$0	\$0	\$0	\$0	\$0
2144	Mortgage Fraud - Settlement - Cons	\$11,813,206	\$944,949	\$944,949	\$0	\$944,949	\$0	\$944,949
2153	DNA Backlog Reduction	\$1,947,047	\$1,756,294	\$1,756,294	\$0	\$1,756,294	\$0	\$1,756,294
2154	Toxicology Technology Improvement Project	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0



**Recommended Base Budget (Worksheet I)**  
**Summary By Purpose**  
**Biennium : 2017-19**  
**Status : Approved**

**090-Department of Justice**

**23600-Justice - Special**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>Actual 2015-16</b>	<b>Certified 2016-17</b>	<b>Authorized 2016-17</b>	<b>Inc\Dec 2017-18</b>	<b>Total 2017-18</b>	<b>Inc\Dec 2018-19</b>	<b>Total 2018-19</b>
2156	DNA Specialized Training Project	\$16,660	\$0	\$0	\$0	\$0	\$0	\$0
2161	Traffic Enforcement	\$55,018	\$208,100	\$208,100	\$0	\$208,100	\$0	\$208,100
2200	Non-Operating Transfers	\$5,847,401	\$3,629,285	\$3,629,285	\$0	\$3,629,285	\$0	\$3,629,285
2313	Special Fund - Grant Expense Oversight	\$548,022	\$701,609	\$701,609	\$0	\$701,609	\$0	\$701,609
2490	Elder Fraud - Break Repeat Victimization Cycle	\$100,511	\$158,086	\$20,369	\$0	\$20,369	\$0	\$20,369
2494	Child Abuse and Maltreatment Investigation Training	\$8,951	\$10,994	\$0	\$0	\$0	\$0	\$0
2514	State Crime Lab Coverdell	\$0	\$672,775	\$672,775	\$0	\$672,775	\$0	\$672,775
2517	Violence Against Women Training Curriculum	\$11,565	\$78,280	\$0	\$0	\$0	\$0	\$0
2899	Justice Academy Bookstore	\$1,241,569	\$1,396,684	\$1,396,684	\$0	\$1,396,684	\$0	\$1,396,684
<b>Total Receipts</b>		<b>\$30,325,638</b>	<b>\$16,398,711</b>	<b>\$16,431,181</b>	<b>\$0</b>	<b>\$16,431,181</b>	<b>\$0</b>	<b>\$16,431,181</b>
<b>Change in Fund Balance</b>		<b>(\$17,648,466)</b>	<b>(\$173,734)</b>	<b>(\$534,355)</b>	<b>\$0</b>	<b>(\$534,355)</b>	<b>\$0</b>	<b>(\$534,355)</b>

**FTE**

<b>Fund Code</b>	<b>Fund Title</b>	<b>Actual 2015-16</b>	<b>Certified 2016-17</b>	<b>Authorized 2016-17</b>	<b>Inc\Dec 2017-18</b>	<b>Total 2017-18</b>	<b>Inc\Dec 2018-19</b>	<b>Total 2018-19</b>
2104	Smithfield Foods	2.000	2.000	2.000	0.000	2.000	0.000	2.000
2140	Consumer Protection	3.000	0.500	3.000	0.000	3.000	0.000	3.000
2144	Mortgage Fraud - Settlement - Cons	8.000	8.000	8.000	0.000	8.000	0.000	8.000
2313	Special Fund - Grant Expense Oversight	5.000	5.000	5.000	0.000	5.000	0.000	5.000
2490	Elder Fraud - Break Repeat Victimization Cycle	0.000	2.500	0.000	0.000	0.000	0.000	0.000
2494	Child Abuse and Maltreatment Investigation Training	0.500	0.000	0.000	0.000	0.000	0.000	0.000
2517	Violence Against Women Training Curriculum	1.000	0.000	0.000	0.000	0.000	0.000	0.000
2899	Justice Academy Bookstore	5.000	5.000	5.000	0.000	5.000	0.000	5.000
<b>Total FTE</b>		<b>24.500</b>	<b>23.000</b>	<b>23.000</b>	<b>0.000</b>	<b>23.000</b>	<b>0.000</b>	<b>23.000</b>



Recommended Base Budget (Worksheet I)  
Summary By Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

Requirements

PERSONAL SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531212 SPA-REG SALARIES-RECPT	\$582,582	\$625,109	\$741,625	\$0	\$741,625	\$0	\$741,625
531222 SPA TIME LIMITEDSAL-REC	\$458,317	\$623,631	\$507,120	\$0	\$507,120	\$0	\$507,120
531312 REG(N S) TEMP WAGES-RECPT	\$0	\$56,000	\$56,000	\$0	\$56,000	\$0	\$56,000
531462 EPA&SPA-LONGVTY PAY-REC	\$8,188	\$5,964	\$5,964	\$0	\$5,964	\$0	\$5,964
531472 BONUS-INCENTIVE PAY-RECPT	\$17,250	\$0	\$0	\$0	\$0	\$0	\$0
531512 SOCIAL SEC CONTRIB-RECPTS	\$79,257	\$97,298	\$97,360	\$0	\$97,360	\$0	\$97,360
531522 REG RETIRE CONTRIB-RECPTS	\$160,713	\$222,999	\$223,341	\$0	\$223,341	\$0	\$223,341
531562 MED INS CONTRIB-RECPTS	\$114,840	\$152,078	\$152,078	\$0	\$152,078	\$0	\$152,078
531572 UNEMP COMP PAYMNTS TO DES	\$1,451	\$0	\$0	\$0	\$0	\$0	\$0
531576 FLEXIBLE SPENDING SAVINGS	\$1,822	\$448	\$346	\$0	\$346	\$0	\$346
531631 WRKER COMP-MED PAYMENTS	\$574	\$0	\$0	\$0	\$0	\$0	\$0
531651 COMPENSATION TO BOARD MEM	\$30	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PERSONAL SERVICES</b>	<b>\$1,425,023</b>	<b>\$1,783,527</b>	<b>\$1,783,834</b>	<b>\$0</b>	<b>\$1,783,834</b>	<b>\$0</b>	<b>\$1,783,834</b>

PURCHASED SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532110 LEGAL SERVICES	\$116,930	\$421,205	\$421,205	\$0	\$421,205	\$0	\$421,205
532120 FINAN/AUDIT SERVICES	\$0	\$90,000	\$90,000	\$0	\$90,000	\$0	\$90,000
532140 OTH INFORMATION TECH SVCS	\$75,649	\$32,750	\$32,750	\$0	\$32,750	\$0	\$32,750
532150 ACADEMIC SERVICES	\$50,362	\$110,500	\$106,000	\$0	\$106,000	\$0	\$106,000
532160 ENGINEERING SERVICES	\$155,856	\$0	\$0	\$0	\$0	\$0	\$0
532170 ADMIN SERVICES	\$431,167	\$291,000	\$291,000	\$0	\$291,000	\$0	\$291,000
532183 LABORATORY SER AGREEMENT	\$219,916	\$638,166	\$638,166	\$0	\$638,166	\$0	\$638,166
532199 MISC CONTRACTUAL SERVICES	\$7,300	\$85,000	\$85,000	\$0	\$85,000	\$0	\$85,000
5322XX UTILITY/ENERGY SERVICES	\$0	\$29,500	\$29,500	\$0	\$29,500	\$0	\$29,500
5323XX REPAIR SERVICES	\$0	\$16,050	\$16,050	\$0	\$16,050	\$0	\$16,050
5324XX MAINTENANCE AGREEMENTS	\$125,096	\$16,936	\$16,936	\$0	\$16,936	\$0	\$16,936
5325XX RENTALS/LEASES	\$39,142	\$51,029	\$51,029	\$0	\$51,029	\$0	\$51,029
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$45,022	\$80,773	\$63,296	\$0	\$63,296	\$0	\$63,296
5328XX COMMUNICATIONS AND INFORMATION TECHN	\$58,205	\$81,591	\$81,591	\$0	\$81,591	\$0	\$81,591
5329XX OTHER SERVICES	\$6,901	\$61,932	\$61,932	\$0	\$61,932	\$0	\$61,932
<b>Total PURCHASED SERVICES</b>	<b>\$1,331,546</b>	<b>\$2,006,432</b>	<b>\$1,984,455</b>	<b>\$0</b>	<b>\$1,984,455</b>	<b>\$0</b>	<b>\$1,984,455</b>

**SUPPLIES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$6,216	\$71,658	\$71,658	\$0	\$71,658	\$0	\$71,658
5332XX FACILITY & HARDWARE SUPPLIES	\$840	\$75	\$75	\$0	\$75	\$0	\$75
5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$0	\$750	\$750	\$0	\$750	\$0	\$750
5337XX RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,208,445	\$785,990	\$778,207	\$0	\$778,207	\$0	\$778,207
5338XX PURCHASES FOR RESALE	\$616,001	\$788,155	\$788,155	\$0	\$788,155	\$0	\$788,155
5339XX OTHER MATERIALS & SUPPLIES	\$4,247	\$2,079	\$2,079	\$0	\$2,079	\$0	\$2,079
<b>Total SUPPLIES</b>	<b>\$1,835,748</b>	<b>\$1,648,707</b>	<b>\$1,640,924</b>	<b>\$0</b>	<b>\$1,640,924</b>	<b>\$0</b>	<b>\$1,640,924</b>

**PROPERTY, PLANT & EQUIPMENT**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5345XX EQUIPMENT	\$570,223	\$923,345	\$864,894	\$0	\$864,894	\$0	\$864,894
5346XX ART, OTHER ARTIFACTS, & LITERATURE	\$1,397	\$5,590	\$5,590	\$0	\$5,590	\$0	\$5,590
5347XX INTANGIBLE ASSETS	\$44,632	\$51,406	\$51,406	\$0	\$51,406	\$0	\$51,406
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$616,252</b>	<b>\$980,341</b>	<b>\$921,890</b>	<b>\$0</b>	<b>\$921,890</b>	<b>\$0</b>	<b>\$921,890</b>

**OTHER EXPENSES & ADJUSTMENTS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5351XX LEGAL, LICENSES, & PERMIT COSTS	\$9,309,507	\$432,275	\$432,275	\$0	\$432,275	\$0	\$432,275
5358XX OTHER ADMINISTRATIVE EXPENSES	\$5,204	\$8,242	\$8,242	\$0	\$8,242	\$0	\$8,242
5359XX OTHER EXPENSES	\$26,272	\$172,126	\$172,126	\$0	\$172,126	\$0	\$172,126
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$9,340,984</b>	<b>\$612,643</b>	<b>\$612,643</b>	<b>\$0</b>	<b>\$612,643</b>	<b>\$0</b>	<b>\$612,643</b>

**AID & PUBLIC ASSISTANCE**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
536JAA NGO OTHER AIDS & GRANTS	\$688,096	\$900,000	\$900,000	\$0	\$900,000	\$0	\$900,000
<b>Total AID &amp; PUBLIC ASSISTANCE</b>	<b>\$688,096</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538030 FINE/PENALTY/FORFEIT-TRAN	\$3,022,138	\$0	\$0	\$0	\$0	\$0	\$0
538043 LEGISLATIVE MANDATED TRAN	\$21,576,143	\$0	\$0	\$0	\$0	\$0	\$0
538101 TRANS TO CODE 13600 MIU	\$395,438	\$337,132	\$381,019	\$0	\$381,019	\$0	\$381,019
538105 TRANSFER TO 23600-2313	\$484,876	\$448,053	\$447,092	\$0	\$447,092	\$0	\$447,092
538110 TRANS TO CODE 13600	\$5,586,131	\$5,856,996	\$6,132,089	\$0	\$6,132,089	\$0	\$6,132,089
538112 TRANSFER TO 13600-1500	\$1,481,247	\$1,917,655	\$2,080,631	\$0	\$2,080,631	\$0	\$2,080,631
538117 TRANSFER TO DOI	\$0	\$55,959	\$55,959	\$0	\$55,959	\$0	\$55,959
538121 TRANSFER TO 23600- SCL	\$90,759	\$0	\$0	\$0	\$0	\$0	\$0
538124 TRANSFER TO 2490	\$19,598	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000

538148 TRANSFER TO 2313 CJTS	\$63,146	\$0	\$0	\$0	\$0	\$0	\$0
538161 TRANS TO CODE 13600 NR	\$16,979	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$32,736,455</b>	<b>\$8,640,795</b>	<b>\$9,121,790</b>	<b>\$0</b>	<b>\$9,121,790</b>	<b>\$0</b>	<b>\$9,121,790</b>
<b>Total Requirements</b>	<b>\$47,974,104</b>	<b>\$16,572,445</b>	<b>\$16,965,536</b>	<b>\$0</b>	<b>\$16,965,536</b>	<b>\$0</b>	<b>\$16,965,536</b>

**Receipts**

**GRANTS**

Accoun Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
432411 GRANT SMITHFIELD FOODS	\$135,000	\$175,599	\$175,599	\$0	\$175,599	\$0	\$175,599
432511 TRANSFER FROM GCC	\$98,491	\$847,864	\$673,184	\$0	\$673,184	\$0	\$673,184
432551 TRANSF FR GOV HWY SAFETY	\$55,018	\$208,100	\$208,100	\$0	\$208,100	\$0	\$208,100
<b>Total GRANTS</b>	<b>\$288,509</b>	<b>\$1,231,563</b>	<b>\$1,056,883</b>	<b>\$0</b>	<b>\$1,056,883</b>	<b>\$0</b>	<b>\$1,056,883</b>

**SALES, SERVICE, & RENTALS**

Accoun Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
434160 PROFESSIONAL SERVICES	\$2,473,849	\$3,292,153	\$3,292,153	\$0	\$3,292,153	\$0	\$3,292,153
434310 SALE OF PUBLICATIONS	\$1,205,114	\$1,355,042	\$1,355,042	\$0	\$1,355,042	\$0	\$1,355,042
434390 OTH SALES OF GDS OR PUBL	\$35,884	\$41,242	\$41,242	\$0	\$41,242	\$0	\$41,242
<b>Total SALES, SERVICE, &amp; RENTALS</b>	<b>\$3,714,847</b>	<b>\$4,688,437</b>	<b>\$4,688,437</b>	<b>\$0</b>	<b>\$4,688,437</b>	<b>\$0</b>	<b>\$4,688,437</b>

**FEES, LICENSES, & FINES**

Accoun Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
435500 FINES,PENAL, ASSESS FEE	\$22,640,693	\$7,003,188	\$7,262,649	\$0	\$7,262,649	\$0	\$7,262,649
<b>Total FEES, LICENSES, &amp; FINES</b>	<b>\$22,640,693</b>	<b>\$7,003,188</b>	<b>\$7,262,649</b>	<b>\$0</b>	<b>\$7,262,649</b>	<b>\$0</b>	<b>\$7,262,649</b>

**MISCELLANEOUS**

Accoun Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
437990 OTHER MISC REV-PROGRAM	\$603	\$0	\$0	\$0	\$0	\$0	\$0
437992 IMP/PETTY CASH RE-DEPOSIT	\$400	\$400	\$400	\$0	\$400	\$0	\$400
437996 NATIONAL MORTGAGE SETTLMT	\$1,000,000	\$944,949	\$944,949	\$0	\$944,949	\$0	\$944,949
<b>Total MISCELLANEOUS</b>	<b>\$1,001,003</b>	<b>\$945,349</b>	<b>\$945,349</b>	<b>\$0</b>	<b>\$945,349</b>	<b>\$0</b>	<b>\$945,349</b>

**INTRAGOVERNMENTAL TRANSACTIONS**

Accoun Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
438105 TRANSFER FROM PPS	\$0	\$58,274	\$58,274	\$0	\$58,274	\$0	\$58,274
438106 TRANSFER FROM 2899	\$51,820	\$51,820	\$51,820	\$0	\$51,820	\$0	\$51,820
438110 TRANS FROM BC13600	\$59,599	\$43,021	\$0	\$0	\$0	\$0	\$0
438121 NR TRANS FRM 23600	\$51,598	\$80,766	\$71,476	\$0	\$71,476	\$0	\$71,476
438124 TRANSFER FROM 2494	\$0	\$961	\$961	\$0	\$961	\$0	\$961
438124 TRANSFER FROM 2490	\$90,759	\$0	\$0	\$0	\$0	\$0	\$0
438125 TRANSFER FROM 23600-2200	\$0	\$1,330	\$1,330	\$0	\$1,330	\$0	\$1,330

438127 TRANSFER FROM 23600-2200	\$39,883	\$149,225	\$149,225	\$0	\$149,225	\$0	\$149,225
438133 TRANSFER FROM 23600-2300	\$0	\$3,426	\$3,426	\$0	\$3,426	\$0	\$3,426
438135 TRANSFER FROM 23600-2140	\$361,173	\$354,225	\$354,225	\$0	\$354,225	\$0	\$354,225
438148 TRANSFER FROM 2200 CJTS9	\$63,146	\$0	\$0	\$0	\$0	\$0	\$0
438160 TRANS-FRM CODE 63604	\$0	\$30,832	\$30,832	\$0	\$30,832	\$0	\$30,832
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$717,978</b>	<b>\$773,880</b>	<b>\$721,569</b>	<b>\$0</b>	<b>\$721,569</b>	<b>\$0</b>	<b>\$721,569</b>

#### INTRAGOVERNMENTAL TRANSACTIONS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538301 TRANSFER FROM AGRICULTURE	\$15,389	\$0	\$0	\$0	\$0	\$0	\$0
538399 PR/YR REFUNDS & RECEIPTS	\$171	\$0	\$0	\$0	\$0	\$0	\$0
538831 TRANSFER FROM 3153	\$1,947,047	\$1,756,294	\$1,756,294	\$0	\$1,756,294	\$0	\$1,756,294
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$1,962,608</b>	<b>\$1,756,294</b>	<b>\$1,756,294</b>	<b>\$0</b>	<b>\$1,756,294</b>	<b>\$0</b>	<b>\$1,756,294</b>
<b>Total Receipts</b>	<b>\$30,325,638</b>	<b>\$16,398,711</b>	<b>\$16,431,181</b>	<b>\$0</b>	<b>\$16,431,181</b>	<b>\$0</b>	<b>\$16,431,181</b>
<b>Change in Fund Balance</b>	<b>(\$17,648,466)</b>	<b>(\$173,734)</b>	<b>(\$534,355)</b>	<b>\$0</b>	<b>(\$534,355)</b>	<b>\$0</b>	<b>(\$534,355)</b>

#### FTE

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531212 SPA-REG SALARIES-RECPT	14.000	14.000	16.000	0.000	16.000	0.000	16.000
531222 SPA TIME LIMITEDSAL-REC	10.500	9.000	7.000	0.000	7.000	0.000	7.000

**Total FTE**



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2104-Smithfield Foods

Requirements

PERSONAL SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531212 SPA-REG SALARIES-RECPT	\$106,733	\$127,879	\$127,879	\$0	\$127,879	\$0	\$127,879
531472 BONUS-INCENTIVE PAY-RECPT	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
531512 SOCIAL SEC CONTRIB-RECPTS	\$7,844	\$9,783	\$9,783	\$0	\$9,783	\$0	\$9,783
531522 REG RETIRE CONTRIB-RECPTS	\$16,344	\$19,592	\$19,592	\$0	\$19,592	\$0	\$19,592
531562 MED INS CONTRIB-RECPTS	\$8,206	\$10,942	\$10,942	\$0	\$10,942	\$0	\$10,942
531576 FLEXIBLE SPENDING SAVINGS	\$411	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PERSONAL SERVICES</b>	<b>\$141,038</b>	<b>\$168,196</b>	<b>\$168,196</b>	<b>\$0</b>	<b>\$168,196</b>	<b>\$0</b>	<b>\$168,196</b>

PURCHASED SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532170 ADMIN SERVICES	\$32,590	\$0	\$0	\$0	\$0	\$0	\$0
5324XX MAINTENANCE AGREEMENTS	\$270	\$1,227	\$1,227	\$0	\$1,227	\$0	\$1,227
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$0	\$500	\$500	\$0	\$500	\$0	\$500
<b>Total PURCHASED SERVICES</b>	<b>\$32,860</b>	<b>\$1,727</b>	<b>\$1,727</b>	<b>\$0</b>	<b>\$1,727</b>	<b>\$0</b>	<b>\$1,727</b>

SUPPLIES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$0	\$238	\$238	\$0	\$238	\$0	\$238
<b>Total SUPPLIES</b>	<b>\$0</b>	<b>\$238</b>	<b>\$238</b>	<b>\$0</b>	<b>\$238</b>	<b>\$0</b>	<b>\$238</b>

PROPERTY, PLANT & EQUIPMENT

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5345XX EQUIPMENT	\$0	\$5,119	\$5,119	\$0	\$5,119	\$0	\$5,119
5347XX INTANGIBLE ASSETS	\$0	\$182	\$182	\$0	\$182	\$0	\$182
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$0</b>	<b>\$5,301</b>	<b>\$5,301</b>	<b>\$0</b>	<b>\$5,301</b>	<b>\$0</b>	<b>\$5,301</b>

OTHER EXPENSES & ADJUSTMENTS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5358XX OTHER ADMINISTRATIVE EXPENSES	\$0	\$137	\$137	\$0	\$137	\$0	\$137

<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$0</b>	<b>\$137</b>	<b>\$137</b>	<b>\$0</b>	<b>\$137</b>	<b>\$0</b>	<b>\$137</b>
<b>Total Requirements</b>	<b>\$173,898</b>	<b>\$175,599</b>	<b>\$175,599</b>	<b>\$0</b>	<b>\$175,599</b>	<b>\$0</b>	<b>\$175,599</b>
<b>Receipts</b>							
<b>GRANTS</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
432411 GRANT SMITHFIELD FOODS	\$135,000	\$175,599	\$175,599	\$0	\$175,599	\$0	\$175,599
<b>Total GRANTS</b>	<b>\$135,000</b>	<b>\$175,599</b>	<b>\$175,599</b>	<b>\$0</b>	<b>\$175,599</b>	<b>\$0</b>	<b>\$175,599</b>
<b>Total Receipts</b>	<b>\$135,000</b>	<b>\$175,599</b>	<b>\$175,599</b>	<b>\$0</b>	<b>\$175,599</b>	<b>\$0</b>	<b>\$175,599</b>
<b>Change in Fund Balance</b>	<b>(\$38,898)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
531212 SPA-REG SALARIES-RECPT	2.000	2.000	2.000	0.000	2.000	0.000	2.000
<b>Total FTE</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

02/07/2017 12:03:32 AM

Page 6 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2140-Consumer Protection

Requirements

PERSONAL SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531212 SPA-REG SALARIES-RECPT	\$75,524	\$17,579	\$75,527	\$0	\$75,527	\$0	\$75,527
531222 SPA TIME LIMITEDSAL-REC	\$43,525	\$0	\$43,530	\$0	\$43,530	\$0	\$43,530
531312 REG(N S) TEMP WAGES-RECPT	\$0	\$56,000	\$56,000	\$0	\$56,000	\$0	\$56,000
531462 EPA&SPA-LONGVTY PAY-REC	\$527	\$0	\$0	\$0	\$0	\$0	\$0
531472 BONUS-INCENTIVE PAY-RECPT	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
531512 SOCIAL SEC CONTRIB-RECPTS	\$9,127	\$4,323	\$12,087	\$0	\$12,087	\$0	\$12,087
531522 REG RETIRE CONTRIB-RECPTS	\$18,319	\$3,321	\$18,759	\$0	\$18,759	\$0	\$18,759
531562 MED INS CONTRIB-RECPTS	\$16,412	\$2,825	\$16,271	\$0	\$16,271	\$0	\$16,271
531576 FLEXIBLE SPENDING SAVINGS	\$133	\$0	\$0	\$0	\$0	\$0	\$0
531631 WRKER COMP-MED PAYMENTS	\$574	\$0	\$0	\$0	\$0	\$0	\$0
531651 COMPENSATION TO BOARD MEM	\$30	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PERSONAL SERVICES</b>	<b>\$166,422</b>	<b>\$84,048</b>	<b>\$222,174</b>	<b>\$0</b>	<b>\$222,174</b>	<b>\$0</b>	<b>\$222,174</b>

PURCHASED SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532110 LEGAL SERVICES	\$98,401	\$315,227	\$315,227	\$0	\$315,227	\$0	\$315,227
532170 ADMIN SERVICES	\$321,498	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000
532199 MISC CONTRACTUAL SERVICES	\$7,300	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
5324XX MAINTENANCE AGREEMENTS	\$1,180	\$61	\$61	\$0	\$61	\$0	\$61
5325XX RENTALS/LEASES	\$1,140	\$1,029	\$1,029	\$0	\$1,029	\$0	\$1,029
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,285	\$16,321	\$16,321	\$0	\$16,321	\$0	\$16,321
5328XX COMMUNICATIONS AND INFORMATION TECHN	\$3,053	\$0	\$0	\$0	\$0	\$0	\$0
5329XX OTHER SERVICES	\$859	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
<b>Total PURCHASED SERVICES</b>	<b>\$446,716</b>	<b>\$557,638</b>	<b>\$557,638</b>	<b>\$0</b>	<b>\$557,638</b>	<b>\$0</b>	<b>\$557,638</b>

SUPPLIES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$567	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
5332XX FACILITY & HARDWARE SUPPLIES	\$580	\$0	\$0	\$0	\$0	\$0	\$0
5337XX RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
5339XX OTHER MATERIALS & SUPPLIES	\$395	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000

<b>Total SUPPLIES</b>	<b>\$1,541</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>PROPERTY, PLANT &amp; EQUIPMENT</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5345XX EQUIPMENT	\$4,801	\$12,451	\$12,451	\$0	\$12,451	\$0	\$12,451
5346XX ART, OTHER ARTIFACTS, & LITERATURE	\$53	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$4,854</b>	<b>\$13,451</b>	<b>\$13,451</b>	<b>\$0</b>	<b>\$13,451</b>	<b>\$0</b>	<b>\$13,451</b>
<b>OTHER EXPENSES &amp; ADJUSTMENTS</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5351XX LEGAL, LICENSES, & PERMIT COSTS	\$129,531	\$432,275	\$432,275	\$0	\$432,275	\$0	\$432,275
5358XX OTHER ADMINISTRATIVE EXPENSES	\$2,476	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
5359XX OTHER EXPENSES	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$132,306</b>	<b>\$436,275</b>	<b>\$436,275</b>	<b>\$0</b>	<b>\$436,275</b>	<b>\$0</b>	<b>\$436,275</b>
<b>AID &amp; PUBLIC ASSISTANCE</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
536JAA NGO OTHER AIDS & GRANTS	\$688,096	\$900,000	\$900,000	\$0	\$900,000	\$0	\$900,000
<b>Total AID &amp; PUBLIC ASSISTANCE</b>	<b>\$688,096</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$900,000</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
53803C FINE/PENALTY/FORFEIT-TRAN	\$162,336	\$0	\$0	\$0	\$0	\$0	\$0
538105 TRANSFER TO 23600-2313	\$361,173	\$354,225	\$354,225	\$0	\$354,225	\$0	\$354,225
53811C TRANS TO CODE 13600	\$4,623,014	\$4,345,477	\$4,584,491	\$0	\$4,584,491	\$0	\$4,584,491
538117 TRANSFER TO DOI	\$0	\$55,959	\$55,959	\$0	\$55,959	\$0	\$55,959
538124 TRANSFER TO 2490	\$19,598	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$5,166,121</b>	<b>\$4,780,661</b>	<b>\$5,019,675</b>	<b>\$0</b>	<b>\$5,019,675</b>	<b>\$0</b>	<b>\$5,019,675</b>
<b>Total Requirements</b>	<b>\$6,606,055</b>	<b>\$6,775,073</b>	<b>\$7,152,213</b>	<b>\$0</b>	<b>\$7,152,213</b>	<b>\$0</b>	<b>\$7,152,213</b>
<b>Receipts</b>							
<b>FEES, LICENSES, &amp; FINES</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
43550C FINES,PENAL, ASSESS FEE	\$5,312,814	\$6,666,056	\$6,925,517	\$0	\$6,925,517	\$0	\$6,925,517
<b>Total FEES, LICENSES, &amp; FINES</b>	<b>\$5,312,814</b>	<b>\$6,666,056</b>	<b>\$6,925,517</b>	<b>\$0</b>	<b>\$6,925,517</b>	<b>\$0</b>	<b>\$6,925,517</b>
<b>MISCELLANEOUS</b>							
<b>Accoun Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
437996 NATIONAL MORTGAGE SETTLMT	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total MISCELLANEOUS</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
438124TRANSFER FROM 2490	\$90,759	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$90,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$6,403,573</b>	<b>\$6,666,056</b>	<b>\$6,925,517</b>	<b>\$0</b>	<b>\$6,925,517</b>	<b>\$0</b>	<b>\$6,925,517</b>
<b>Change in Fund Balance</b>	<b>(\$202,482)</b>	<b>(\$109,017)</b>	<b>(\$226,696)</b>	<b>\$0</b>	<b>(\$226,696)</b>	<b>\$0</b>	<b>(\$226,696)</b>

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531212 SPA-REG SALARIES-RECPT	2.000	0.500	2.000	0.000	2.000	0.000	2.000
531222 SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000	0.000	1.000	0.000	1.000
<b>Total FTE</b>	<b>3.000</b>	<b>0.500</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

02/07/2017 12:03:32 AM

Page 7 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2141-Consumer Tobacco Settlement

Requirements

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538043 LEGISLATIVE MANDATED TRAN	\$2,194,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$2,194,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$2,194,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Receipts

**FEES, LICENSES, & FINES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
435500 FINES,PENAL, ASSESS FEE	\$2,215,304	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total FEES, LICENSES, &amp; FINES</b>	<b>\$2,215,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538301 TRANSFER FROM AGRICULTURE	(\$58,190)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>(\$58,190)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$2,157,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>(\$36,886)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No Data Available

02/07/2017 12:03:32 AM

Page 8 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2142-Mortgage Fraud - Settlement

Requirements

**OTHER EXPENSES & ADJUSTMENTS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5351XX LEGAL, LICENSES, & PERMIT COSTS	\$8,448,914	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$8,448,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$8,448,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>(\$8,448,914)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No Data Available

02/07/2017 12:03:32 AM

Page 9 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2144-Mortgage Fraud - Settlement - Cons

Requirements

PERSONAL SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531212 SPA-REG SALARIES-RECPT	\$19,948	\$0	\$122,597	\$0	\$122,597	\$0	\$122,597
531222 SPA TIME LIMITEDSAL-REC	\$414,792	\$586,187	\$463,590	\$0	\$463,590	\$0	\$463,590
531462 EPA&SPA-LONGVTY PAY-REC	\$3,919	\$0	\$0	\$0	\$0	\$0	\$0
531472 BONUS-INCENTIVE PAY-RECPT	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
531512 SOCIAL SEC CONTRIB-RECPTS	\$33,056	\$44,844	\$44,844	\$0	\$44,844	\$0	\$44,844
531522 REG RETIRE CONTRIB-RECPTS	\$67,203	\$89,802	\$89,802	\$0	\$89,802	\$0	\$89,802
531562 MED INS CONTRIB-RECPTS	\$38,296	\$43,768	\$43,768	\$0	\$43,768	\$0	\$43,768
531572 UNEMP COMP PAYMNTS TO DES	\$1,451	\$0	\$0	\$0	\$0	\$0	\$0
531576 FLEXIBLE SPENDING SAVINGS	\$804	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PERSONAL SERVICES</b>	<b>\$585,467</b>	<b>\$764,601</b>	<b>\$764,601</b>	<b>\$0</b>	<b>\$764,601</b>	<b>\$0</b>	<b>\$764,601</b>

PURCHASED SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532110 LEGAL SERVICES	\$18,529	\$103,978	\$103,978	\$0	\$103,978	\$0	\$103,978
532170 ADMIN SERVICES	\$50,854	\$0	\$0	\$0	\$0	\$0	\$0
5324XX MAINTENANCE AGREEMENTS	\$3,451	\$2,592	\$2,592	\$0	\$2,592	\$0	\$2,592
5325XX RENTALS/LEASES	\$860	\$0	\$0	\$0	\$0	\$0	\$0
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,344	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
5328XX COMMUNICATIONS AND INFORMATION TECHN	\$0	\$9,474	\$9,474	\$0	\$9,474	\$0	\$9,474
5329XX OTHER SERVICES	\$1,473	\$9,216	\$9,216	\$0	\$9,216	\$0	\$9,216
<b>Total PURCHASED SERVICES</b>	<b>\$88,510</b>	<b>\$127,760</b>	<b>\$127,760</b>	<b>\$0</b>	<b>\$127,760</b>	<b>\$0</b>	<b>\$127,760</b>

SUPPLIES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$58	\$750	\$750	\$0	\$750	\$0	\$750
5332XX FACILITY & HARDWARE SUPPLIES	\$46	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total SUPPLIES</b>	<b>\$105</b>	<b>\$750</b>	<b>\$750</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>	<b>\$750</b>

PROPERTY, PLANT & EQUIPMENT

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5345XX EQUIPMENT	\$22,670	\$14,024	\$14,024	\$0	\$14,024	\$0	\$14,024

5346XX ART, OTHER ARTIFACTS, & LITERATURE	\$0	\$4,590	\$4,590	\$0	\$4,590	\$0	\$4,590
5347XX INTANGIBLE ASSETS	\$0	\$1,224	\$1,224	\$0	\$1,224	\$0	\$1,224
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$22,670</b>	<b>\$19,838</b>	<b>\$19,838</b>	<b>\$0</b>	<b>\$19,838</b>	<b>\$0</b>	<b>\$19,838</b>
<b>OTHER EXPENSES &amp; ADJUSTMENTS</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5351XX LEGAL, LICENSES, & PERMIT COSTS	\$693,356	\$0	\$0	\$0	\$0	\$0	\$0
5358XX OTHER ADMINISTRATIVE EXPENSES	\$30	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$693,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
538105 TRANSFER TO 23600-2313	\$32,000	\$32,000	\$32,000	\$0	\$32,000	\$0	\$32,000
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$32,000</b>
<b>Total Requirements</b>	<b>\$1,422,138</b>	<b>\$944,949</b>	<b>\$944,949</b>	<b>\$0</b>	<b>\$944,949</b>	<b>\$0</b>	<b>\$944,949</b>
<b>Receipts</b>							
<b>FEES, LICENSES, &amp; FINES</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
435500 FINES,PENAL, ASSESS FEE	\$11,813,206	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total FEES, LICENSES, &amp; FINES</b>	<b>\$11,813,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MISCELLANEOUS</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
437996 NATIONAL MORTGAGE SETTLMT	\$0	\$944,949	\$944,949	\$0	\$944,949	\$0	\$944,949
<b>Total MISCELLANEOUS</b>	<b>\$0</b>	<b>\$944,949</b>	<b>\$944,949</b>	<b>\$0</b>	<b>\$944,949</b>	<b>\$0</b>	<b>\$944,949</b>
<b>Total Receipts</b>	<b>\$11,813,206</b>	<b>\$944,949</b>	<b>\$944,949</b>	<b>\$0</b>	<b>\$944,949</b>	<b>\$0</b>	<b>\$944,949</b>
<b>Change in Fund Balance</b>	<b>\$10,391,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
531212 SPA-REG SALARIES-RECPT	0.000	0.000	2.000	0.000	2.000	0.000	2.000
531222 SPA TIME LIMITEDSAL-REC	8.000	8.000	6.000	0.000	6.000	0.000	6.000
<b>Total FTE</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>0.000</b>	<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

02/07/2017 12:03:32 AM

Page 10 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2145-Standard & Poor's Financial Services Settlement

Requirements

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538043 LEGISLATIVE MANDATED TRAN	\$19,382,143	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$19,382,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$19,382,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>(\$19,382,143)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No Data Available

02/07/2017 12:03:32 AM

Page 11 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice  
23600-Justice - Special  
2153-DNA Backlog Reduction  
Requirements

**PURCHASED SERVICES**

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
532183 LABORATORY SER AGREEMENT	\$219,916	\$638,166	\$638,166	\$0	\$638,166	\$0	\$638,166
5324XX MAINTENANCE AGREEMENTS	\$115,188	\$0	\$0	\$0	\$0	\$0	\$0
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,028	\$24,000	\$24,000	\$0	\$24,000	\$0	\$24,000
5328XX COMMUNICATIONS AND INFORMATION TECHN	\$1,200	\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000
5329XX OTHER SERVICES	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
<b>Total PURCHASED SERVICES</b>	<b>\$338,332</b>	<b>\$692,166</b>	<b>\$692,166</b>	<b>\$0</b>	<b>\$692,166</b>	<b>\$0</b>	<b>\$692,166</b>

**SUPPLIES**

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5337XX RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,201,049	\$734,207	\$734,207	\$0	\$734,207	\$0	\$734,207
<b>Total SUPPLIES</b>	<b>\$1,201,049</b>	<b>\$734,207</b>	<b>\$734,207</b>	<b>\$0</b>	<b>\$734,207</b>	<b>\$0</b>	<b>\$734,207</b>

**PROPERTY, PLANT & EQUIPMENT**

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5345XX EQUIPMENT	\$415,029	\$42,000	\$42,000	\$0	\$42,000	\$0	\$42,000
5347XX INTANGIBLE ASSETS	\$41,468	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$456,497</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$42,000</b>

**OTHER EXPENSES & ADJUSTMENTS**

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5358XX OTHER ADMINISTRATIVE EXPENSES	\$29	\$0	\$0	\$0	\$0	\$0	\$0
5359XX OTHER EXPENSES	\$12,656	\$150,900	\$150,900	\$0	\$150,900	\$0	\$150,900
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$12,685</b>	<b>\$150,900</b>	<b>\$150,900</b>	<b>\$0</b>	<b>\$150,900</b>	<b>\$0</b>	<b>\$150,900</b>

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
538110 TRANS TO CODE 13600	\$21,146	\$137,021	\$137,021	\$0	\$137,021	\$0	\$137,021
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$21,146</b>	<b>\$137,021</b>	<b>\$137,021</b>	<b>\$0</b>	<b>\$137,021</b>	<b>\$0</b>	<b>\$137,021</b>
<b>Total Requirements</b>	<b>\$2,029,708</b>	<b>\$1,756,294</b>	<b>\$1,756,294</b>	<b>\$0</b>	<b>\$1,756,294</b>	<b>\$0</b>	<b>\$1,756,294</b>

**Receipts**

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
538831 TRANSFER FROM 3153	\$1,947,047	\$1,756,294	\$1,756,294	\$0	\$1,756,294	\$0	\$1,756,294
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$1,947,047</b>	<b>\$1,756,294</b>	<b>\$1,756,294</b>	<b>\$0</b>	<b>\$1,756,294</b>	<b>\$0</b>	<b>\$1,756,294</b>
<b>Total Receipts</b>	<b>\$1,947,047</b>	<b>\$1,756,294</b>	<b>\$1,756,294</b>	<b>\$0</b>	<b>\$1,756,294</b>	<b>\$0</b>	<b>\$1,756,294</b>
<b>Change in Fund Balance</b>	<b>(\$82,661)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
No Data Available							

02/07/2017 12:03:32 AM

Page 12 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2154-Toxicology Technology Improvement Project

Receipts

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
438110 TRANS FROM BC13600	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No Data Available

02/07/2017 12:03:32 AM

Page 13 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2156-DNA Specialized Training Project

Receipts

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
438110 TRANS FROM BC13600	\$16,660	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$16,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$16,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>\$16,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No Data Available

02/07/2017 12:03:32 AM

Page 14 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2161-Traffic Enforcement

Requirements

**PURCHASED SERVICES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532150 ACADEMIC SERVICES	\$50,362	\$106,000	\$106,000	\$0	\$106,000	\$0	\$106,000
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,117	\$16,000	\$16,000	\$0	\$16,000	\$0	\$16,000
5329XX OTHER SERVICES	\$1,290	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PURCHASED SERVICES</b>	<b>\$60,769</b>	<b>\$122,000</b>	<b>\$122,000</b>	<b>\$0</b>	<b>\$122,000</b>	<b>\$0</b>	<b>\$122,000</b>

**SUPPLIES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5337XX RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,396	\$18,000	\$18,000	\$0	\$18,000	\$0	\$18,000
<b>Total SUPPLIES</b>	<b>\$7,396</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$18,000</b>

**PROPERTY, PLANT & EQUIPMENT**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5345XX EQUIPMENT	\$20,329	\$68,100	\$68,100	\$0	\$68,100	\$0	\$68,100
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$20,329</b>	<b>\$68,100</b>	<b>\$68,100</b>	<b>\$0</b>	<b>\$68,100</b>	<b>\$0</b>	<b>\$68,100</b>
<b>Total Requirements</b>	<b>\$88,494</b>	<b>\$208,100</b>	<b>\$208,100</b>	<b>\$0</b>	<b>\$208,100</b>	<b>\$0</b>	<b>\$208,100</b>

Receipts

**GRANTS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
432551 TRANSF FR GOV HWY SAFETY	\$55,018	\$208,100	\$208,100	\$0	\$208,100	\$0	\$208,100
<b>Total GRANTS</b>	<b>\$55,018</b>	<b>\$208,100</b>	<b>\$208,100</b>	<b>\$0</b>	<b>\$208,100</b>	<b>\$0</b>	<b>\$208,100</b>
<b>Total Receipts</b>	<b>\$55,018</b>	<b>\$208,100</b>	<b>\$208,100</b>	<b>\$0</b>	<b>\$208,100</b>	<b>\$0</b>	<b>\$208,100</b>
<b>Change in Fund Balance</b>	<b>(\$33,476)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No Data Available

02/07/2017 12:03:32 AM

Page 15 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2200-Non-Operating Transfers

Requirements

OTHER EXPENSES & ADJUSTMENTS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5351XX LEGAL, LICENSES, & PERMIT COSTS	\$37,706	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$37,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

INTRAGOVERNMENTAL TRANSACTIONS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538030 FINE/PENALTY/FORFEIT-TRAN	\$2,859,802	\$0	\$0	\$0	\$0	\$0	\$0
538101 TRANS TO CODE 13600 MIU	\$395,438	\$337,132	\$381,019	\$0	\$381,019	\$0	\$381,019
538105 TRANSFER TO 23600-2313	\$39,883	\$0	\$0	\$0	\$0	\$0	\$0
538110 TRANS TO CODE 13600	\$941,971	\$1,374,498	\$1,410,577	\$0	\$1,410,577	\$0	\$1,410,577
538112 TRANSFER TO 13600-1500	\$1,481,247	\$1,917,655	\$2,080,631	\$0	\$2,080,631	\$0	\$2,080,631
538148 TRANSFER TO 2313 CJTS	\$63,146	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$5,781,487</b>	<b>\$3,629,285</b>	<b>\$3,872,227</b>	<b>\$0</b>	<b>\$3,872,227</b>	<b>\$0</b>	<b>\$3,872,227</b>
<b>Total Requirements</b>	<b>\$5,819,194</b>	<b>\$3,629,285</b>	<b>\$3,872,227</b>	<b>\$0</b>	<b>\$3,872,227</b>	<b>\$0</b>	<b>\$3,872,227</b>

Receipts

SALES, SERVICE, & RENTALS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
434160 PROFESSIONAL SERVICES	\$2,473,849	\$3,292,153	\$3,292,153	\$0	\$3,292,153	\$0	\$3,292,153
<b>Total SALES, SERVICE, &amp; RENTALS</b>	<b>\$2,473,849</b>	<b>\$3,292,153</b>	<b>\$3,292,153</b>	<b>\$0</b>	<b>\$3,292,153</b>	<b>\$0</b>	<b>\$3,292,153</b>

FEES, LICENSES, & FINES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
435500 FINES,PENAL, ASSESS FEE	\$3,299,370	\$337,132	\$337,132	\$0	\$337,132	\$0	\$337,132
<b>Total FEES, LICENSES, &amp; FINES</b>	<b>\$3,299,370</b>	<b>\$337,132</b>	<b>\$337,132</b>	<b>\$0</b>	<b>\$337,132</b>	<b>\$0</b>	<b>\$337,132</b>

MISCELLANEOUS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
437990 OTHER MISC REV-PROGRAM	\$603	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total MISCELLANEOUS</b>	<b>\$603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538301 TRANSFER FROM AGRICULTURE	\$73,579	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$73,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$5,847,401</b>	<b>\$3,629,285</b>	<b>\$3,629,285</b>	<b>\$0</b>	<b>\$3,629,285</b>	<b>\$0</b>	<b>\$3,629,285</b>
<b>Change in Fund Balance</b>	<b>\$28,207</b>	<b>\$0</b>	<b>(\$242,942)</b>	<b>\$0</b>	<b>(\$242,942)</b>	<b>\$0</b>	<b>(\$242,942)</b>

No Data Available

02/07/2017 12:03:32 AM

Page 16 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2313-Special Fund - Grant Expense Oversight

Requirements

PERSONAL SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531212 SPA-REG SALARIES-RECPT	\$211,574	\$244,938	\$244,938	\$0	\$244,938	\$0	\$244,938
531462 EPA&SPA-LONGVTY PAY-REC	\$1,965	\$1,964	\$1,964	\$0	\$1,964	\$0	\$1,964
531472 BONUS-INCENTIVE PAY-RECPT	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0
531512 SOCIAL SEC CONTRIB-RECPTS	\$16,028	\$17,677	\$17,677	\$0	\$17,677	\$0	\$17,677
531522 REG RETIRE CONTRIB-RECPTS	\$32,714	\$69,216	\$69,216	\$0	\$69,216	\$0	\$69,216
531562 MED INS CONTRIB-RECPTS	\$24,572	\$53,600	\$53,600	\$0	\$53,600	\$0	\$53,600
531576 FLEXIBLE SPENDING SAVINGS	\$340	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PERSONAL SERVICES</b>	<b>\$290,942</b>	<b>\$387,395</b>	<b>\$387,395</b>	<b>\$0</b>	<b>\$387,395</b>	<b>\$0</b>	<b>\$387,395</b>

PURCHASED SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532110 LEGAL SERVICES	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
532120 FINAN/AUDIT SERVICES	\$0	\$90,000	\$90,000	\$0	\$90,000	\$0	\$90,000
532140 OTH INFORMATION TECH SVCS	\$75,649	\$15,250	\$15,250	\$0	\$15,250	\$0	\$15,250
532160 ENGINEERING SERVICES	\$155,856	\$0	\$0	\$0	\$0	\$0	\$0
532170 ADMIN SERVICES	\$11,012	\$32,000	\$32,000	\$0	\$32,000	\$0	\$32,000
532199 MISC CONTRACTUAL SERVICES	\$0	\$65,000	\$65,000	\$0	\$65,000	\$0	\$65,000
5323XX REPAIR SERVICES	\$0	\$4,800	\$4,800	\$0	\$4,800	\$0	\$4,800
5324XX MAINTENANCE AGREEMENTS	\$1,503	\$10,556	\$10,556	\$0	\$10,556	\$0	\$10,556
5325XX RENTALS/LEASES	\$642	\$0	\$0	\$0	\$0	\$0	\$0
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,248	\$2,675	\$2,675	\$0	\$2,675	\$0	\$2,675
5328XX COMMUNICATIONS AND INFORMATION TECHN	\$6	\$20,200	\$20,200	\$0	\$20,200	\$0	\$20,200
5329XX OTHER SERVICES	\$3,279	\$21,216	\$21,216	\$0	\$21,216	\$0	\$21,216
<b>Total PURCHASED SERVICES</b>	<b>\$255,195</b>	<b>\$263,697</b>	<b>\$263,697</b>	<b>\$0</b>	<b>\$263,697</b>	<b>\$0</b>	<b>\$263,697</b>

SUPPLIES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$173	\$2,150	\$2,150	\$0	\$2,150	\$0	\$2,150
5332XX FACILITY & HARDWARE SUPPLIES	\$0	\$75	\$75	\$0	\$75	\$0	\$75
5339XX OTHER MATERIALS & SUPPLIES	\$0	\$1,079	\$1,079	\$0	\$1,079	\$0	\$1,079
<b>Total SUPPLIES</b>	<b>\$173</b>	<b>\$3,304</b>	<b>\$3,304</b>	<b>\$0</b>	<b>\$3,304</b>	<b>\$0</b>	<b>\$3,304</b>

**PROPERTY, PLANT & EQUIPMENT**

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5345XX EQUIPMENT	\$87,275	\$107,825	\$107,825	\$0	\$107,825	\$0	\$107,825
5346XX ART, OTHER ARTIFACTS, & LITERATURE	\$1,344	\$0	\$0	\$0	\$0	\$0	\$0
5347XX INTANGIBLE ASSETS	\$2,777	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$91,397</b>	<b>\$107,825</b>	<b>\$107,825</b>	<b>\$0</b>	<b>\$107,825</b>	<b>\$0</b>	<b>\$107,825</b>

**OTHER EXPENSES & ADJUSTMENTS**

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5358XX OTHER ADMINISTRATIVE EXPENSES	\$2,670	\$4,105	\$4,105	\$0	\$4,105	\$0	\$4,105
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$2,670</b>	<b>\$4,105</b>	<b>\$4,105</b>	<b>\$0</b>	<b>\$4,105</b>	<b>\$0</b>	<b>\$4,105</b>
<b>Total Requirements</b>	<b>\$640,377</b>	<b>\$766,326</b>	<b>\$766,326</b>	<b>\$0</b>	<b>\$766,326</b>	<b>\$0</b>	<b>\$766,326</b>

**Receipts****INTRAGOVERNMENTAL TRANSACTIONS**

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
438105 TRANSFER FROM PPS	\$0	\$58,274	\$58,274	\$0	\$58,274	\$0	\$58,274
438106 TRANSFER FROM 2899	\$51,820	\$51,820	\$51,820	\$0	\$51,820	\$0	\$51,820
438121 NR TRANS FRM 23600	\$32,000	\$51,516	\$51,516	\$0	\$51,516	\$0	\$51,516
438124 TRANSFER FROM 2494	\$0	\$961	\$961	\$0	\$961	\$0	\$961
438125 TRANSFER FROM 23600-2200	\$0	\$1,330	\$1,330	\$0	\$1,330	\$0	\$1,330
438127 TRANSFER FROM 23600-2200	\$39,883	\$149,225	\$149,225	\$0	\$149,225	\$0	\$149,225
438133 TRANSFER FROM 23600-2300	\$0	\$3,426	\$3,426	\$0	\$3,426	\$0	\$3,426
438135 TRANSFER FROM 23600-2140	\$361,173	\$354,225	\$354,225	\$0	\$354,225	\$0	\$354,225
438148 TRANSFER FROM 2200 CJTS9	\$63,146	\$0	\$0	\$0	\$0	\$0	\$0
438160 TRANS-FRM CODE 63604	\$0	\$30,832	\$30,832	\$0	\$30,832	\$0	\$30,832
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$548,022</b>	<b>\$701,609</b>	<b>\$701,609</b>	<b>\$0</b>	<b>\$701,609</b>	<b>\$0</b>	<b>\$701,609</b>
<b>Total Receipts</b>	<b>\$548,022</b>	<b>\$701,609</b>	<b>\$701,609</b>	<b>\$0</b>	<b>\$701,609</b>	<b>\$0</b>	<b>\$701,609</b>
<b>Change in Fund Balance</b>	<b>(\$92,354)</b>	<b>(\$64,717)</b>	<b>(\$64,717)</b>	<b>\$0</b>	<b>(\$64,717)</b>	<b>\$0</b>	<b>(\$64,717)</b>

**FTE**

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
531212 SPA-REG SALARIES-RECPT	5.000	5.000	5.000	0.000	5.000	0.000	5.000
<b>Total FTE</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

02/07/2017 12:03:32 AM

Page 17 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2459-Criminal Justice Training and Standards Gifts - Receipts

Requirements

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538161 TRANS TO CODE 13600 NR	\$16,979	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$16,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$16,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>(\$16,979)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No Data Available

02/07/2017 12:03:32 AM

Page 18 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2490-Elder Fraud - Break Repeat Victimization Cycle

Requirements

PERSONAL SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531212 SPA-REG SALARIES-RECPT	\$0	\$65,189	\$1,160	\$0	\$1,160	\$0	\$1,160
531222 SPA TIME LIMITEDSAL-REC	\$0	\$37,444	\$0	\$0	\$0	\$0	\$0
531512 SOCIAL SEC CONTRIB-RECPTS	\$0	\$7,702	\$0	\$0	\$0	\$0	\$0
531522 REG RETIRE CONTRIB-RECPTS	\$0	\$15,096	\$0	\$0	\$0	\$0	\$0
531562 MED INS CONTRIB-RECPTS	\$0	\$13,588	\$142	\$0	\$142	\$0	\$142
531576 FLEXIBLE SPENDING SAVINGS	\$0	\$96	\$96	\$0	\$96	\$0	\$96
<b>Total PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$139,115</b>	<b>\$1,398</b>	<b>\$0</b>	<b>\$1,398</b>	<b>\$0</b>	<b>\$1,398</b>

PURCHASED SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$0	\$1,300	\$1,300	\$0	\$1,300	\$0	\$1,300
<b>Total PURCHASED SERVICES</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$1,300</b>

SUPPLIES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$0	\$1,070	\$1,070	\$0	\$1,070	\$0	\$1,070
<b>Total SUPPLIES</b>	<b>\$0</b>	<b>\$1,070</b>	<b>\$1,070</b>	<b>\$0</b>	<b>\$1,070</b>	<b>\$0</b>	<b>\$1,070</b>

PROPERTY, PLANT & EQUIPMENT

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5345XX EQUIPMENT	\$0	\$4,100	\$4,100	\$0	\$4,100	\$0	\$4,100
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$0</b>	<b>\$4,100</b>	<b>\$4,100</b>	<b>\$0</b>	<b>\$4,100</b>	<b>\$0</b>	<b>\$4,100</b>

INTRAGOVERNMENTAL TRANSACTIONS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538105 TRANSFER TO 23600-2313	\$0	\$12,501	\$12,501	\$0	\$12,501	\$0	\$12,501
538121 TRANSFER TO 23600- SCL	\$90,759	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$90,759</b>	<b>\$12,501</b>	<b>\$12,501</b>	<b>\$0</b>	<b>\$12,501</b>	<b>\$0</b>	<b>\$12,501</b>
<b>Total Requirements</b>	<b>\$90,759</b>	<b>\$158,086</b>	<b>\$20,369</b>	<b>\$0</b>	<b>\$20,369</b>	<b>\$0</b>	<b>\$20,369</b>

Receipts

GRANTS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
432511 TRANSFER FROM GCC	\$80,914	\$128,836	\$409	\$0	\$409	\$0	\$409
<b>Total GRANTS</b>	<b>\$80,914</b>	<b>\$128,836</b>	<b>\$409</b>	<b>\$0</b>	<b>\$409</b>	<b>\$0</b>	<b>\$409</b>

INTRAGOVERNMENTAL TRANSACTIONS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
438121 NR TRANS FRM 23600	\$19,598	\$29,250	\$19,960	\$0	\$19,960	\$0	\$19,960
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$19,598</b>	<b>\$29,250</b>	<b>\$19,960</b>	<b>\$0</b>	<b>\$19,960</b>	<b>\$0</b>	<b>\$19,960</b>

<b>Total Receipts</b>	<b>\$100,511</b>	<b>\$158,086</b>	<b>\$20,369</b>	<b>\$0</b>	<b>\$20,369</b>	<b>\$0</b>	<b>\$20,369</b>
<b>Change in Fund Balance</b>	<b>\$9,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FTE

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531212 SPA-REG SALARIES-RECPT	0.000	1.500	0.000	0.000	0.000	0.000	0.000
531222 SPA TIME LIMITEDSAL-REC	0.000	1.000	0.000	0.000	0.000	0.000	0.000
<b>Total FTE</b>	<b>0.000</b>	<b>2.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

02/07/2017 12:03:32 AM

Page 19 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2494-Child Abuse and Maltreatment Investigation Training

Requirements

PERSONAL SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531222 SPA TIME LIMITEDSAL-REC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PURCHASED SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532150 ACADEMIC SERVICES	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
<b>Total PURCHASED SERVICES</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

SUPPLIES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5337XX RESEARCH/DEV & EDUCATIONAL SUPPLIE	\$0	\$4,533	\$0	\$0	\$0	\$0	\$0
<b>Total SUPPLIES</b>	<b>\$0</b>	<b>\$4,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROPERTY, PLANT & EQUIPMENT

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5345XX EQUIPMENT	\$8,822	\$0	\$0	\$0	\$0	\$0	\$0
5347XX INTANGIBLE ASSETS	\$129	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$8,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

INTRAGOVERNMENTAL TRANSACTIONS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538105 TRANSFER TO 23600-2313	\$0	\$961	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$0</b>	<b>\$961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$8,951</b>	<b>\$10,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Receipts

GRANTS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
432511 TRANSFER FROM GCC	\$8,951	\$10,994	\$0	\$0	\$0	\$0	\$0

Total GRANTS	\$8,951	\$10,994	\$0	\$0	\$0	\$0	\$0
Total Receipts	\$8,951	\$10,994	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531222 SPA TIME LIMITEDSAL-REC	0.500	0.000	0.000	0.000	0.000	0.000	0.000
Total FTE	0.500	0.000	0.000	0.000	0.000	0.000	0.000

02/07/2017 12:03:32 AM

Page 20 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice  
23600-Justice - Special  
2514-State Crime Lab Coverdell  
Requirements  
PURCHASED SERVICES

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
532170 ADMIN SERVICES	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
<b>Total PURCHASED SERVICES</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

PROPERTY, PLANT & EQUIPMENT

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5345XX EQUIPMENT	\$0	\$572,775	\$572,775	\$0	\$572,775	\$0	\$572,775
5347XX INTANGIBLE ASSETS	\$0	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$0</b>	<b>\$622,775</b>	<b>\$622,775</b>	<b>\$0</b>	<b>\$622,775</b>	<b>\$0</b>	<b>\$622,775</b>
<b>Total Requirements</b>	<b>\$0</b>	<b>\$672,775</b>	<b>\$672,775</b>	<b>\$0</b>	<b>\$672,775</b>	<b>\$0</b>	<b>\$672,775</b>

Receipts

GRANTS

Account Title Code	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
432511 TRANSFER FROM GCC	\$0	\$672,775	\$672,775	\$0	\$672,775	\$0	\$672,775
<b>Total GRANTS</b>	<b>\$0</b>	<b>\$672,775</b>	<b>\$672,775</b>	<b>\$0</b>	<b>\$672,775</b>	<b>\$0</b>	<b>\$672,775</b>
<b>Total Receipts</b>	<b>\$0</b>	<b>\$672,775</b>	<b>\$672,775</b>	<b>\$0</b>	<b>\$672,775</b>	<b>\$0</b>	<b>\$672,775</b>
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No Data Available

02/07/2017 12:03:32 AM

Page 21 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2517-Violence Against Women Training Curriculum

Requirements

PERSONAL SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531222 SPA TIME LIMITEDSAL-REC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
531576 FLEXIBLE SPENDING SAVINGS	\$0	\$102	\$0	\$0	\$0	\$0	\$0
<b>Total PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PURCHASED SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$0	\$16,477	\$0	\$0	\$0	\$0	\$0
<b>Total PURCHASED SERVICES</b>	<b>\$0</b>	<b>\$16,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

SUPPLIES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5337XX RESEARCH/DEV & EDUCATIONAL SUPPLIE	\$0	\$3,250	\$0	\$0	\$0	\$0	\$0
5339XX OTHER MATERIALS & SUPPLIES	\$3,852	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total SUPPLIES</b>	<b>\$3,852</b>	<b>\$3,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROPERTY, PLANT & EQUIPMENT

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5345XX EQUIPMENT	\$7,455	\$58,451	\$0	\$0	\$0	\$0	\$0
5347XX INTANGIBLE ASSETS	\$258	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$7,713</b>	<b>\$58,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$11,565</b>	<b>\$78,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Receipts

GRANTS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
432511 TRANSFER FROM GCC	\$8,627	\$35,259	\$0	\$0	\$0	\$0	\$0
<b>Total GRANTS</b>	<b>\$8,627</b>	<b>\$35,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

INTRAGOVERNMENTAL TRANSACTIONS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19

438110 TRANS FROM BC13600	\$2,939	\$43,021	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$2,939</b>	<b>\$43,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$11,565</b>	<b>\$78,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE</b>							
<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
531222 SPA TIME LIMITEDSAL-REC	1.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total FTE</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

02/07/2017 12:03:32 AM

Page 22 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23600-Justice - Special

2899-Justice Academy Bookstore

Requirements

PERSONAL SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531212 SPA-REG SALARIES-RECPT	\$168,804	\$169,524	\$169,524	\$0	\$169,524	\$0	\$169,524
531462 EPA&SPA-LONGVTY PAY-REC	\$1,777	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
531472 BONUS-INCENTIVE PAY-RECPT	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0
531512 SOCIAL SEC CONTRIB-RECPTS	\$13,203	\$12,969	\$12,969	\$0	\$12,969	\$0	\$12,969
531522 REG RETIRE CONTRIB-RECPTS	\$26,133	\$25,972	\$25,972	\$0	\$25,972	\$0	\$25,972
531562 MED INS CONTRIB-RECPTS	\$27,354	\$27,355	\$27,355	\$0	\$27,355	\$0	\$27,355
531576 FLEXIBLE SPENDING SAVINGS	\$134	\$250	\$250	\$0	\$250	\$0	\$250
<b>Total PERSONAL SERVICES</b>	<b>\$241,154</b>	<b>\$240,070</b>	<b>\$240,070</b>	<b>\$0</b>	<b>\$240,070</b>	<b>\$0</b>	<b>\$240,070</b>

PURCHASED SERVICES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532140 OTH INFORMATION TECH SVCS	\$0	\$17,500	\$17,500	\$0	\$17,500	\$0	\$17,500
532170 ADMIN SERVICES	\$15,213	\$9,000	\$9,000	\$0	\$9,000	\$0	\$9,000
5322XX UTILITY/ENERGY SERVICES	\$0	\$29,500	\$29,500	\$0	\$29,500	\$0	\$29,500
5323XX REPAIR SERVICES	\$0	\$11,250	\$11,250	\$0	\$11,250	\$0	\$11,250
5324XX MAINTENANCE AGREEMENTS	\$3,504	\$2,500	\$2,500	\$0	\$2,500	\$0	\$2,500
5325XX RENTALS/LEASES	\$36,500	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
5328XX COMMUNICATIONS AND INFORMATION TECHN	\$53,946	\$46,917	\$46,917	\$0	\$46,917	\$0	\$46,917
5329XX OTHER SERVICES	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500
<b>Total PURCHASED SERVICES</b>	<b>\$109,163</b>	<b>\$168,167</b>	<b>\$168,167</b>	<b>\$0</b>	<b>\$168,167</b>	<b>\$0</b>	<b>\$168,167</b>

SUPPLIES

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$5,418	\$66,450	\$66,450	\$0	\$66,450	\$0	\$66,450
5332XX FACILITY & HARDWARE SUPPLIES	\$213	\$0	\$0	\$0	\$0	\$0	\$0
5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$0	\$750	\$750	\$0	\$750	\$0	\$750
5337XX RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
5338XX PURCHASES FOR RESALE	\$616,001	\$788,155	\$788,155	\$0	\$788,155	\$0	\$788,155
<b>Total SUPPLIES</b>	<b>\$621,632</b>	<b>\$880,355</b>	<b>\$880,355</b>	<b>\$0</b>	<b>\$880,355</b>	<b>\$0</b>	<b>\$880,355</b>

PROPERTY, PLANT & EQUIPMENT

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
---------------	--------	-----------	------------	-----------	-------	-----------	-------

Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5345XX EQUIPMENT	\$3,842	\$38,500	\$38,500	\$0	\$38,500	\$0	\$38,500
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$3,842</b>	<b>\$38,500</b>	<b>\$38,500</b>	<b>\$0</b>	<b>\$38,500</b>	<b>\$0</b>	<b>\$38,500</b>
<b>OTHER EXPENSES &amp; ADJUSTMENTS</b>							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5359XX OTHER EXPENSES	\$13,317	\$21,226	\$21,226	\$0	\$21,226	\$0	\$21,226
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$13,317</b>	<b>\$21,226</b>	<b>\$21,226</b>	<b>\$0</b>	<b>\$21,226</b>	<b>\$0</b>	<b>\$21,226</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538105 TRANSFER TO 23600-2313	\$51,820	\$48,366	\$48,366	\$0	\$48,366	\$0	\$48,366
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$51,820</b>	<b>\$48,366</b>	<b>\$48,366</b>	<b>\$0</b>	<b>\$48,366</b>	<b>\$0</b>	<b>\$48,366</b>
<b>Total Requirements</b>	<b>\$1,040,928</b>	<b>\$1,396,684</b>	<b>\$1,396,684</b>	<b>\$0</b>	<b>\$1,396,684</b>	<b>\$0</b>	<b>\$1,396,684</b>
<b>Receipts</b>							
<b>SALES, SERVICE, &amp; RENTALS</b>							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
434310 SALE OF PUBLICATIONS	\$1,205,114	\$1,355,042	\$1,355,042	\$0	\$1,355,042	\$0	\$1,355,042
434390 OTH SALES OF GDS OR PUBL	\$35,884	\$41,242	\$41,242	\$0	\$41,242	\$0	\$41,242
<b>Total SALES, SERVICE, &amp; RENTALS</b>	<b>\$1,240,998</b>	<b>\$1,396,284</b>	<b>\$1,396,284</b>	<b>\$0</b>	<b>\$1,396,284</b>	<b>\$0</b>	<b>\$1,396,284</b>
<b>MISCELLANEOUS</b>							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
437992 IMP/PETTY CASH RE-DEPOSIT	\$400	\$400	\$400	\$0	\$400	\$0	\$400
<b>Total MISCELLANEOUS</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538399 PR/YR REFUNDS & RECEIPTS	\$171	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$1,241,569</b>	<b>\$1,396,684</b>	<b>\$1,396,684</b>	<b>\$0</b>	<b>\$1,396,684</b>	<b>\$0</b>	<b>\$1,396,684</b>
<b>Change in Fund Balance</b>	<b>\$200,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FTE</b>							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531212 SPA-REG SALARIES-RECPT	5.000	5.000	5.000	0.000	5.000	0.000	5.000
<b>Total FTE</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

02/07/2017 12:03:32 AM

Page 23 of 27





**Recommended Base Budget (Worksheet I)**  
**Summary By Purpose**  
**Biennium : 2017-19**  
**Status : Approved**

**090-Department of Justice**

**23606-Justice - Seized and Forfeited Assets**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>Actual 2015-16</b>	<b>Certified 2016-17</b>	<b>Authorized 2016-17</b>	<b>Inc\Dec 2017-18</b>	<b>Total 2017-18</b>	<b>Inc\Dec 2018-19</b>	<b>Total 2018-19</b>
2231	Seizure and Forfeited Assets - Medicaid USDOJ	\$8,207	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Requirements</b>		<b>\$8,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>Actual 2015-16</b>	<b>Certified 2016-17</b>	<b>Authorized 2016-17</b>	<b>Inc\Dec 2017-18</b>	<b>Total 2017-18</b>	<b>Inc\Dec 2018-19</b>	<b>Total 2018-19</b>
2231	Seizure and Forfeited Assets - Medicaid USDOJ	\$367	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Receipts</b>		<b>\$367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Change in Fund Balance</b>	<b>(\$7,839)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
-------------------------------	------------------	------------	------------	------------	------------	------------	------------	------------

**No FTE Available**



Recommended Base Budget (Worksheet I)  
Summary By Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23606-Justice - Seized and Forfeited Assets

Requirements

**SUPPLIES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5339XX OTHER MATERIALS & SUPPLIES	\$1,064	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total SUPPLIES</b>	<b>\$1,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROPERTY, PLANT & EQUIPMENT**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5345XX EQUIPMENT	\$7,143	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$7,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$8,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Receipts

**INVESTMENT INCOME**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
433120 STIF INT INC-PROGRAM REV	\$367	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INVESTMENT INCOME</b>	<b>\$367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>(\$7,839)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No FTE Available

02/09/2017 11:20:57 AM

Page 3 of 5



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

23606-Justice - Seized and Forfeited Assets

2231-Seizure and Forfeited Assets - Medicaid USDOJ

Requirements

**SUPPLIES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5339XX OTHER MATERIALS & SUPPLIES	\$1,064	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total SUPPLIES</b>	<b>\$1,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROPERTY, PLANT & EQUIPMENT**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5345XX EQUIPMENT	\$7,143	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>\$7,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$8,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Receipts

**INVESTMENT INCOME**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
433120 STIF INT INC-PROGRAM REV	\$367	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INVESTMENT INCOME</b>	<b>\$367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>(\$7,839)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No Data Available

02/07/2017 12:03:32 AM

Page 24 of 27





**Recommended Base Budget (Worksheet I)**  
**Summary By Purpose**  
**Biennium : 2017-19**  
**Status : Approved**

**090-Department of Justice**

**33600-Justice - Federal**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>Actual 2015-16</b>	<b>Certified 2016-17</b>	<b>Authorized 2016-17</b>	<b>Inc\Dec 2017-18</b>	<b>Total 2017-18</b>	<b>Inc\Dec 2018-19</b>	<b>Total 2018-19</b>
3153	DNA Backlog Reduction	\$3,894,095	\$0	\$0	\$0	\$0	\$0	\$0
3231	OIG Med Fraud Recovery 1231/1991	\$8,982,889	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Receipts</b>		<b>\$12,876,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>		<b>\$12,876,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>No FTE Available</b>								



Recommended Base Budget (Worksheet I)  
Summary By Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

33600-Justice - Federal

Receipts

**GRANTS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
432101 FED RECEIPT 12001231-2011	\$4,491,445	\$0	\$0	\$0	\$0	\$0	\$0
432103 FEDERAL GRANTS	\$1,947,047	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total GRANTS</b>	<b>\$6,438,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538811 INDIR 2011 1231RES 1991	\$349,600	\$0	\$0	\$0	\$0	\$0	\$0
538811 MEDICAID 3231 FUND 2011	\$4,141,844	\$0	\$0	\$0	\$0	\$0	\$0
538821 TRANSFER FROM 2153	\$1,947,047	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$6,438,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Receipts</b>	<b>\$12,876,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>\$12,876,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No FTE Available

02/09/2017 11:20:57 AM

Page 4 of 5



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice  
33600-Justice - Federal  
3153-DNA Backlog Reduction  
Receipts  
GRANTS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
432103 FEDERAL GRANTS	\$1,947,047	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total GRANTS</b>	<b>\$1,947,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538821 TRANSFER FROM 2153	\$1,947,047	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$1,947,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$3,894,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>\$3,894,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No Data Available

02/07/2017 12:03:32 AM

Page 25 of 27



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

33600-Justice - Federal

3231-OIG Med Fraud Recovery 1231/1991

Receipts

GRANTS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
432101 FED RECEIPT 12001231-2011	\$4,491,445	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total GRANTS</b>	<b>\$4,491,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

INTRAGOVERNMENTAL TRANSACTIONS

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
538811 MEDICAID 3231 FUND 2011	\$4,141,844	\$0	\$0	\$0	\$0	\$0	\$0
538811 INDIR 2011 1231RES 1991	\$349,600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$4,491,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$8,982,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>\$8,982,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No Data Available

02/07/2017 12:03:32 AM

Page 26 of 27



**Recommended Base Budget (Worksheet I)**  
**Summary By Purpose**  
**Biennium : 2017-19**  
**Status : Approved**

**090-Department of Justice**

**63604-Justice - Sheriff Supplemental Pension**

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>Actual 2015-16</b>	<b>Certified 2016-17</b>	<b>Authorized 2016-17</b>	<b>Inc\Dec 2017-18</b>	<b>Total 2017-18</b>	<b>Inc\Dec 2018-19</b>	<b>Total 2018-19</b>
6320	Sheriff's Support Pension Fund	\$887,024	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Requirements</b>		<b>\$887,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>Actual 2015-16</b>	<b>Certified 2016-17</b>	<b>Authorized 2016-17</b>	<b>Inc\Dec 2017-18</b>	<b>Total 2017-18</b>	<b>Inc\Dec 2018-19</b>	<b>Total 2018-19</b>
6320	Sheriff's Support Pension Fund	\$881,562	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Receipts</b>		<b>\$881,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>		<b>(\$5,462)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>No FTE Available</b>								



Recommended Base Budget (Worksheet I)  
Summary By Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

63604-Justice - Sheriff Supplemental Pension

Requirements

**PURCHASED SERVICES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532170 ADMIN SERVICES	\$88,247	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PURCHASED SERVICES</b>	<b>\$88,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OTHER EXPENSES & ADJUSTMENTS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5352XX PENSIONS & BENEFIT CLAIM PAYMENTS	\$798,777	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$798,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$887,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Receipts

**INVESTMENT INCOME**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
433120 STIF INT INC-PROGRAM REV	\$6,413	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INVESTMENT INCOME</b>	<b>\$6,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FEES, LICENSES, & FINES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
435500 FINES,PENAL, ASSESS FEE	\$875,149	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total FEES, LICENSES, &amp; FINES</b>	<b>\$875,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$881,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Change in Fund Balance</b>	<b>(\$5,462)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
-------------------------------	------------------	------------	------------	------------	------------	------------	------------

No FTE Available

02/09/2017 11:20:57 AM

Page 5 of 5



Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

090-Department of Justice

63604-Justice - Sheriff Supplemental Pension

6320-Sheriff's Support Pension Fund

Requirements

**PURCHASED SERVICES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
532170 ADMIN SERVICES	\$88,247	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PURCHASED SERVICES</b>	<b>\$88,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OTHER EXPENSES & ADJUSTMENTS**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
5352XX PENSIONS & BENEFIT CLAIM PAYMENTS	\$798,777	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>\$798,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>	<b>\$887,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Receipts

**INVESTMENT INCOME**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
433120 STIF INT INC-PROGRAM REV	\$6,413	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INVESTMENT INCOME</b>	<b>\$6,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FEES, LICENSES, & FINES**

Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
435500 FINES,PENAL, ASSESS FEE	\$875,149	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total FEES, LICENSES, &amp; FINES</b>	<b>\$875,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$881,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Change in Fund Balance</b>	<b>(\$5,462)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No Data Available

02/07/2017 12:03:32 AM

Page 27 of 27