

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Justice - General Fund Code: 13600

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$86,342,312	\$85,208,440
LESS ESTIMATED RECEIPTS	\$32,492,848	\$32,492,848
NET APPROPRIATION	\$53,849,464	\$52,715,592

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

13600-Justice - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1100	General Administration	\$2,798,411	\$2,355,194
1200	Legal Services	\$51,996,584	\$51,996,584
1400	State Crime Laboratory	\$19,928,978	\$19,457,635
1500	Criminal Justice Training and Standards	\$11,234,729	\$11,015,417
1991	Indirect Reserve	\$383,610	\$383,610
TOTAL REQUIREMENTS		\$86,342,312	\$85,208,440
RECEIPTS			
1200	Legal Services	\$27,867,541	\$27,867,541
1400	State Crime Laboratory	\$1,736,138	\$1,736,138
1500	Criminal Justice Training and Standards	\$2,471,035	\$2,471,035
1991	Indirect Reserve	\$418,134	\$418,134
TOTAL RECEIPTS		\$32,492,848	\$32,492,848
NET APPROPRIATION		\$53,849,464	\$52,715,592

Position Counts

REQUIREMENTS			
1100	General Administration	24.000	24.000
1200	Legal Services	442.760	442.760
1400	State Crime Laboratory	218.000	218.000
1500	Criminal Justice Training and Standards	132.000	132.000
1991	Indirect Reserve	4.000	4.000
TOTAL POSITIONS		820.760	820.760

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

13600-Justice - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$125,676
531211	SPA-REG SALARIES-APPRO	\$29,693,701	\$29,818,238
531212	SPA-REG SALARIES-RECPT	\$16,147,389	\$16,147,389
531222	SPA TIME LIMITEDSAL-REC	\$132,056	\$132,056
531231	LEO SALARIES-APPRO	\$4,038,075	\$4,038,075
531232	LEO SALARIES-RECPT	\$525,978	\$525,978
531312	REG(N S) TEMP WAGES-RECPT	\$9,678	\$9,678
531411	OT PAY - APPROPRIATED	\$7,251	\$7,251
531412	OT PAY - RECEIPTS	\$52,837	\$52,837
531421	HOLIDAY PAY - APPRO	\$3,299	\$3,299
531422	HOLIDAY PAY - RECEIPTS	\$200	\$200
531431	SHIFT PREM PAY - APPRO	\$6,622	\$6,622
531461	EPA&SPA-LONGVTY PAY-APPRO	\$519,310	\$519,310
531462	EPA&SPA-LONGVTY PAY-REC	\$208,002	\$208,002
531511	SOCIAL SEC CONTRIB-APPRO	\$2,578,140	\$2,587,667
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,268,049	\$1,268,049
531521	REG RETIRE CONTRIB-APPRO	\$4,770,346	\$4,789,288
531522	REG RETIRE CONTRIB-RECPTS	\$2,410,814	\$2,410,814
531531	LEO RETIRE CONTRIB-APPRO	\$836,670	\$836,670
531532	LEO RETIRE CONTRIB-RECPTS	\$60,673	\$60,673
531561	MED INS CONTRIB-APPRO	\$3,021,031	\$3,038,061
531562	MED INS CONTRIB-RECPTS	\$1,309,667	\$1,309,667
531631	WRKER COMP-MED PAYMENTS	\$2,541	\$2,541
531641	INMATE LABOR	\$172	\$172
531660	TAXBLE EMPL EXP REIMB	\$600	\$600
531661	TAX EMP EXP REIMB-APPROP	\$820	\$820
TOTAL PERSONAL SERVICES		\$67,729,597	\$67,899,633
532110	LEGAL SERVICES	\$609,365	\$609,365
532120	FINAN/AUDIT SERVICES	\$11,421	\$11,421
532133	EMPLYEE/EMPLYMENT PHYSICA	\$230	\$230
532140	OTH INFORMATION TECH SVCS	\$58,790	\$58,790
532150	ACADEMIC SERVICES	\$44,000	\$44,000
532170	ADMIN SERVICES	\$10,280	\$10,280
532182	LAUNDRY SER AGREEMENT	\$31,030	\$31,030
532183	LABORATORY SER AGREEMENT	\$1,000,000	\$250,000
532184	JANITORIAL SER AGREEMENT	\$48,300	\$48,300
532185	WASTE REM/RECY SER AGREEM	\$20,411	\$20,411
532186	SECURITY SERVICE AGREE	\$310,014	\$310,014
532187	PEST CONTROL AGREEMENT	\$4,590	\$4,590
532192	HONORARIUMS	\$100	\$100

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

13600-Justice - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$114,512	\$114,512
5322XX	UTILITY/ENERGY SERVICES	\$592,920	\$592,920
5323XX	REPAIR SERVICES	\$108,326	\$108,326
5324XX	MAINTENANCE AGREEMENTS	\$1,376,613	\$1,377,673
5325XX	RENTALS/LEASES	\$1,485,109	\$1,485,109
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$436,551	\$437,385
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,186,491	\$1,188,549
5329XX	OTHER SERVICES	\$230,797	\$230,797
TOTAL PURCHASED SERVICES		\$7,679,850	\$6,933,802
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$326,159	\$326,367
5332XX	FACILITY & HARDWARE SUPPLIES	\$66,665	\$66,665
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$124,430	\$124,430
5334XX	FOOD & DIETARY SUPPLIES	\$564	\$564
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,333	\$3,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$584,734	\$686,528
5339XX	OTHER MATERIALS & SUPPLIES	\$30,367	\$30,367
TOTAL SUPPLIES		\$1,135,252	\$1,237,921
5345XX	EQUIPMENT	\$919,030	\$701,718
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$109,803	\$109,803
5347XX	INTANGIBLE ASSETS	\$251,845	\$251,845
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,280,678	\$1,063,366
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,019,924	\$6,019,924
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$175,782	\$175,782
5356XX	ASSET & OTHER ADJUSTMENTS	\$418,691	\$418,691
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$336,009	\$336,009
5359XX	OTHER EXPENSES	\$12,105	\$12,105
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,962,511	\$6,962,511
537202	RESERVES-COMPENSATIONS	\$443,217	\$0
537204	RES-LEGIS INCR COMPENSATN	\$1,023,635	\$1,023,635
537206	RES-ST RETIREMENT SYS CON	\$37,128	\$37,128
537208	RES-STATE HEALTH PLAN	\$50,444	\$50,444
TOTAL RESERVES		\$1,554,424	\$1,111,207
TOTAL REQUIREMENTS		\$86,342,312	\$85,208,440
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$26,627	\$26,627
434310	SALE OF PUBLICATIONS	\$33,138	\$33,138
434320	SALE OF SURPLUS PROPERTY	\$3,783	\$3,783
TOTAL SALES, SERVICE, & RENTALS		\$63,548	\$63,548
435100	BSNS LICENSE FEES	\$79,739	\$79,739

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

13600-Justice - General Fund

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435300	CERTIFICATION FEES	\$1,000	\$1,000
435500	FINES,PENAL, ASSESS FEE	\$436,901	\$436,901
435800	TUITION & FEES	\$254,638	\$254,638
TOTAL FEES, LICENSES, & FINES		\$772,278	\$772,278
437300	INDIRECT(OVERHD) COST REC	\$418,134	\$418,134
TOTAL MISCELLANEOUS		\$418,134	\$418,134
438120	TRANS FRM CODE 23600	\$3,724,859	\$3,724,859
438135	TRANSFER FROM 23600-2140	\$4,205,363	\$4,205,363
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,930,222	\$7,930,222
538300	AGENCY REIMBURSEMENTS	\$12,843,519	\$12,843,519
538328	TRANS-DPI TORT CLAIMS	\$5,948,925	\$5,948,925
538355	TRANS FR SHERIFFS PENSION	\$154,134	\$154,134
538832	TRAN FR 3231-MEDICAI33600	\$4,362,088	\$4,362,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$23,308,666	\$23,308,666
TOTAL RECEIPTS		\$32,492,848	\$32,492,848
NET APPROPRIATION		\$53,849,464	\$52,715,592

Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	504.660	504.660
531212	SPA-REG SALARIES-RECPT	246.100	246.100
531222	SPA TIME LIMITEDSAL-REC	2.000	2.000
531231	LEO SALARIES-APPRO	59.750	59.750
531232	LEO SALARIES-RECPT	7.250	7.250
TOTAL PERSONAL SERVICES		820.760	820.760
TOTAL POSITIONS		820.760	820.760

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

13600-Justice - General Fund

1100-General Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$125,676
531211	SPA-REG SALARIES-APPRO	\$1,518,410	\$1,518,410
531411	OT PAY - APPROPRIATED	\$7,051	\$7,051
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,735	\$38,735
531511	SOCIAL SEC CONTRIB-APPRO	\$124,658	\$124,658
531521	REG RETIRE CONTRIB-APPRO	\$254,724	\$254,724
531561	MED INS CONTRIB-APPRO	\$139,921	\$139,921
531631	WRKER COMP-MED PAYMENTS	\$189	\$189
TOTAL PERSONAL SERVICES		\$2,209,364	\$2,209,364
5324XX	MAINTENANCE AGREEMENTS	\$3,100	\$3,100
5325XX	RENTALS/LEASES	\$600	\$600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,000	\$7,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$22,950	\$22,950
5329XX	OTHER SERVICES	\$4,700	\$4,700
TOTAL PURCHASED SERVICES		\$38,350	\$38,350
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,158	\$14,158
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$100
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$14,558	\$14,558
5345XX	EQUIPMENT	\$1,700	\$1,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,700	\$1,700
5356XX	ASSET & OTHER ADJUSTMENTS	\$50	\$50
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,100	\$3,100
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,650	\$3,650
537202	RESERVES-COMPENSATIONS	\$443,217	\$0
537206	RES-ST RETIREMENT SYS CON	\$37,128	\$37,128
537208	RES-STATE HEALTH PLAN	\$50,444	\$50,444
TOTAL RESERVES		\$530,789	\$87,572
TOTAL REQUIREMENTS		\$2,798,411	\$2,355,194
NET APPROPRIATION		\$2,798,411	\$2,355,194

Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	23.000	23.000
TOTAL PERSONAL SERVICES		24.000	24.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

TOTAL POSITIONS

24.000

24.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

13600-Justice - General Fund

1200-Legal Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$16,617,294	\$16,617,294
531212	SPA-REG SALARIES-RECPT	\$14,409,340	\$14,409,340
531222	SPA TIME LIMITEDSAL-REC	\$132,056	\$132,056
531231	LEO SALARIES-APPRO	\$135,438	\$135,438
531232	LEO SALARIES-RECPT	\$395,407	\$395,407
531312	REG(N S) TEMP WAGES-RECPT	\$9,678	\$9,678
531461	EPA&SPA-LONGVTY PAY-APPRO	\$299,663	\$299,663
531462	EPA&SPA-LONGVTY PAY-REC	\$183,857	\$183,857
531511	SOCIAL SEC CONTRIB-APPRO	\$1,279,917	\$1,279,917
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,125,629	\$1,125,629
531521	REG RETIRE CONTRIB-APPRO	\$2,723,281	\$2,723,281
531522	REG RETIRE CONTRIB-RECPTS	\$2,231,921	\$2,231,921
531531	LEO RETIRE CONTRIB-APPRO	\$22,587	\$22,587
531532	LEO RETIRE CONTRIB-RECPTS	\$34,953	\$34,953
531561	MED INS CONTRIB-APPRO	\$1,263,600	\$1,263,600
531562	MED INS CONTRIB-RECPTS	\$1,124,157	\$1,124,157
531631	WRKER COMP-MED PAYMENTS	\$1,063	\$1,063
531660	TAXBLE EMPL EXP REIMB	\$600	\$600
531661	TAX EMP EXP REIMB-APPROP	\$820	\$820
TOTAL PERSONAL SERVICES		\$41,991,261	\$41,991,261
532110	LEGAL SERVICES	\$425,851	\$425,851
532120	FINAN/AUDIT SERVICES	\$11,421	\$11,421
532140	OTH INFORMATION TECH SVCS	\$58,600	\$58,600
532170	ADMIN SERVICES	\$9,300	\$9,300
532185	WASTE REM/RECY SER AGREEM	\$465	\$465
532186	SECURITY SERVICE AGREE	\$64,171	\$64,171
532192	HONORARIUMS	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$7,100	\$7,100
5323XX	REPAIR SERVICES	\$1,920	\$1,920
5324XX	MAINTENANCE AGREEMENTS	\$516,502	\$516,502
5325XX	RENTALS/LEASES	\$461,131	\$461,131
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$186,854	\$186,854
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$808,033	\$808,033
5329XX	OTHER SERVICES	\$73,383	\$73,383
TOTAL PURCHASED SERVICES		\$2,624,831	\$2,624,831
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$171,777	\$171,777

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

13600-Justice - General Fund

1200-Legal Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$22,450	\$22,450
5339XX	OTHER MATERIALS & SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$199,227	\$199,227
5345XX	EQUIPMENT	\$386,889	\$386,889
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$84,700	\$84,700
5347XX	INTANGIBLE ASSETS	\$139,035	\$139,035
TOTAL PROPERTY, PLANT & EQUIPMENT		\$610,624	\$610,624
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,015,874	\$6,015,874
5356XX	ASSET & OTHER ADJUSTMENTS	\$313,756	\$313,756
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$238,401	\$238,401
5359XX	OTHER EXPENSES	\$2,610	\$2,610
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,570,641	\$6,570,641
TOTAL REQUIREMENTS		\$51,996,584	\$51,996,584
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$26,627	\$26,627
TOTAL SALES, SERVICE, & RENTALS		\$26,627	\$26,627
435500	FINES,PENAL, ASSESS FEE	\$100,000	\$100,000
TOTAL FEES, LICENSES, & FINES		\$100,000	\$100,000
438120	TRANS FRM CODE 23600	\$381,019	\$381,019
438135	TRANSFER FROM 23600-2140	\$4,205,363	\$4,205,363
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,586,382	\$4,586,382
538300	AGENCY REIMBURSEMENTS	\$12,843,519	\$12,843,519
538328	TRANS-DPI TORT CLAIMS	\$5,948,925	\$5,948,925
538832	TRAN FR 3231-MEDICAI33600	\$4,362,088	\$4,362,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$23,154,532	\$23,154,532
TOTAL RECEIPTS		\$27,867,541	\$27,867,541
NET APPROPRIATION		\$24,129,043	\$24,129,043

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	226.160	226.160
531212	SPA-REG SALARIES-RECPT	207.600	207.600
531222	SPA TIME LIMITEDSAL-REC	2.000	2.000
531231	LEO SALARIES-APPRO	1.750	1.750
531232	LEO SALARIES-RECPT	5.250	5.250
TOTAL PERSONAL SERVICES		442.760	442.760
TOTAL POSITIONS		442.760	442.760

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

13600-Justice - General Fund

1400-State Crime Laboratory

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$6,611,278	\$6,735,815
531212	SPA-REG SALARIES-RECPT	\$394,180	\$394,180
531231	LEO SALARIES-APPRO	\$3,902,637	\$3,902,637
531232	LEO SALARIES-RECPT	\$130,571	\$130,571
531412	OT PAY - RECEIPTS	\$50,337	\$50,337
531421	HOLIDAY PAY - APPRO	\$674	\$674
531422	HOLIDAY PAY - RECEIPTS	\$200	\$200
531461	EPA&SPA-LONGVTY PAY-APPRO	\$105,438	\$105,438
531462	EPA&SPA-LONGVTY PAY-REC	\$4,127	\$4,127
531511	SOCIAL SEC CONTRIB-APPRO	\$804,550	\$814,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,144	\$40,144
531521	REG RETIRE CONTRIB-APPRO	\$1,002,873	\$1,021,815
531522	REG RETIRE CONTRIB-RECPTS	\$57,948	\$57,948
531531	LEO RETIRE CONTRIB-APPRO	\$814,083	\$814,083
531532	LEO RETIRE CONTRIB-RECPTS	\$25,720	\$25,720
531561	MED INS CONTRIB-APPRO	\$1,038,990	\$1,056,020
531562	MED INS CONTRIB-RECPTS	\$59,785	\$59,785
531631	WRKER COMP-MED PAYMENTS	\$225	\$225
TOTAL PERSONAL SERVICES		\$15,043,760	\$15,213,796
532182	LAUNDRY SER AGREEMENT	\$2,600	\$2,600
532183	LABORATORY SER AGREEMENT	\$1,000,000	\$250,000
532185	WASTE REM/RECY SER AGREEM	\$12,900	\$12,900
532186	SECURITY SERVICE AGREE	\$144,383	\$144,383
532199	MISC CONTRACTUAL SERVICES	\$106,481	\$106,481
5322XX	UTILITY/ENERGY SERVICES	\$2,620	\$2,620
5323XX	REPAIR SERVICES	\$36,392	\$36,392
5324XX	MAINTENANCE AGREEMENTS	\$648,648	\$649,708
5325XX	RENTALS/LEASES	\$694,971	\$694,971
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$87,887	\$88,721
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$114,921	\$116,979
5329XX	OTHER SERVICES	\$101,110	\$101,110
TOTAL PURCHASED SERVICES		\$2,952,913	\$2,206,865
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,402	\$37,610
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,161	\$3,161
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$76,820	\$76,820
5334XX	FOOD & DIETARY SUPPLIES	\$64	\$64

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

13600-Justice - General Fund

1400-State Crime Laboratory

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$933	\$1,600
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$482,856	\$584,650
5339XX	OTHER MATERIALS & SUPPLIES	\$14,251	\$14,251
TOTAL SUPPLIES		\$615,487	\$718,156
5345XX	EQUIPMENT	\$78,532	\$80,532
5347XX	INTANGIBLE ASSETS	\$15,677	\$15,677
TOTAL PROPERTY, PLANT & EQUIPMENT		\$94,209	\$96,209
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$175,782	\$175,782
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,901	\$16,901
5359XX	OTHER EXPENSES	\$6,291	\$6,291
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$198,974	\$198,974
537204	RES-LEGIS INCR COMPENSATN	\$1,023,635	\$1,023,635
TOTAL RESERVES		\$1,023,635	\$1,023,635
TOTAL REQUIREMENTS		\$19,928,978	\$19,457,635
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$336,901	\$336,901
TOTAL FEES, LICENSES, & FINES		\$336,901	\$336,901
438120	TRANS FRM CODE 23600	\$1,399,237	\$1,399,237
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,399,237	\$1,399,237
TOTAL RECEIPTS		\$1,736,138	\$1,736,138
NET APPROPRIATION		\$18,192,840	\$17,721,497

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	149.000	149.000
531212	SPA-REG SALARIES-RECPT	9.000	9.000
531231	LEO SALARIES-APPRO	58.000	58.000
531232	LEO SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		218.000	218.000
TOTAL POSITIONS		218.000	218.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

13600-Justice - General Fund

1500-Criminal Justice Training and Standards

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$4,946,719	\$4,946,719
531212	SPA-REG SALARIES-RECPT	\$1,140,851	\$1,140,851
531411	OT PAY - APPROPRIATED	\$200	\$200
531412	OT PAY - RECEIPTS	\$2,500	\$2,500
531421	HOLIDAY PAY - APPRO	\$2,625	\$2,625
531431	SHIFT PREM PAY - APPRO	\$6,622	\$6,622
531461	EPA&SPA-LONGVTY PAY-APPRO	\$75,474	\$75,474
531462	EPA&SPA-LONGVTY PAY-REC	\$16,039	\$16,039
531511	SOCIAL SEC CONTRIB-APPRO	\$369,015	\$369,015
531512	SOCIAL SEC CONTRIB-RECPTS	\$86,442	\$86,442
531521	REG RETIRE CONTRIB-APPRO	\$789,468	\$789,468
531522	REG RETIRE CONTRIB-RECPTS	\$90,191	\$90,191
531561	MED INS CONTRIB-APPRO	\$578,520	\$578,520
531562	MED INS CONTRIB-RECPTS	\$103,985	\$103,985
531631	WRKER COMP-MED PAYMENTS	\$1,064	\$1,064
531641	INMATE LABOR	\$172	\$172
TOTAL PERSONAL SERVICES		\$8,209,887	\$8,209,887
532110	LEGAL SERVICES	\$183,514	\$183,514
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$230	\$230
532140	OTH INFORMATION TECH SVCS	\$190	\$190
532150	ACADEMIC SERVICES	\$44,000	\$44,000
532170	ADMIN SERVICES	\$980	\$980
532182	LAUNDRY SER AGREEMENT	\$28,430	\$28,430
532184	JANITORIAL SER AGREEMENT	\$48,300	\$48,300
532185	WASTE REM/RECY SER AGREEM	\$7,046	\$7,046
532186	SECURITY SERVICE AGREE	\$101,460	\$101,460
532187	PEST CONTROL AGREEMENT	\$4,590	\$4,590
532199	MISC CONTRACTUAL SERVICES	\$931	\$931
5322XX	UTILITY/ENERGY SERVICES	\$590,300	\$590,300
5323XX	REPAIR SERVICES	\$70,014	\$70,014
5324XX	MAINTENANCE AGREEMENTS	\$206,513	\$206,513
5325XX	RENTALS/LEASES	\$328,407	\$328,407
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$154,810	\$154,810
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$238,737	\$238,737
5329XX	OTHER SERVICES	\$51,604	\$51,604
TOTAL PURCHASED SERVICES		\$2,060,056	\$2,060,056

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

13600-Justice - General Fund

1500-Criminal Justice Training and Standards

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$102,822	\$102,822
5332XX	FACILITY & HARDWARE SUPPLIES	\$63,504	\$63,504
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,160	\$25,160
5334XX	FOOD & DIETARY SUPPLIES	\$500	\$500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,400	\$1,400
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$101,778	\$101,778
5339XX	OTHER MATERIALS & SUPPLIES	\$10,816	\$10,816
TOTAL SUPPLIES		\$305,980	\$305,980
5345XX	EQUIPMENT	\$451,909	\$232,597
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$25,103	\$25,103
5347XX	INTANGIBLE ASSETS	\$97,133	\$97,133
TOTAL PROPERTY, PLANT & EQUIPMENT		\$574,145	\$354,833
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,050	\$4,050
5356XX	ASSET & OTHER ADJUSTMENTS	\$300	\$300
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$77,607	\$77,607
5359XX	OTHER EXPENSES	\$2,704	\$2,704
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$84,661	\$84,661
TOTAL REQUIREMENTS		\$11,234,729	\$11,015,417
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$33,138	\$33,138
434320	SALE OF SURPLUS PROPERTY	\$3,783	\$3,783
TOTAL SALES, SERVICE, & RENTALS		\$36,921	\$36,921
435100	BSNS LICENSE FEES	\$79,739	\$79,739
435300	CERTIFICATION FEES	\$1,000	\$1,000
435800	TUITION & FEES	\$254,638	\$254,638
TOTAL FEES, LICENSES, & FINES		\$335,377	\$335,377
438120	TRANS FRM CODE 23600	\$1,944,603	\$1,944,603
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,944,603	\$1,944,603
538355	TRANS FR SHERIFFS PENSION	\$154,134	\$154,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$154,134	\$154,134
TOTAL RECEIPTS		\$2,471,035	\$2,471,035
NET APPROPRIATION		\$8,763,694	\$8,544,382

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	106.500	106.500
531212	SPA-REG SALARIES-RECPT	25.500	25.500

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

TOTAL PERSONAL SERVICES	132.000	132.000
TOTAL POSITIONS	132.000	132.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

13600-Justice - General Fund

1991-Indirect Reserve

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$203,018	\$203,018
531462	EPA&SPA-LONGVTY PAY-REC	\$3,979	\$3,979
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,834	\$15,834
531522	REG RETIRE CONTRIB-RECPTS	\$30,754	\$30,754
531562	MED INS CONTRIB-RECPTS	\$21,740	\$21,740
TOTAL PERSONAL SERVICES		\$275,325	\$275,325
5324XX	MAINTENANCE AGREEMENTS	\$1,850	\$1,850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,850	\$1,850
TOTAL PURCHASED SERVICES		\$3,700	\$3,700
5356XX	ASSET & OTHER ADJUSTMENTS	\$104,585	\$104,585
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$104,585	\$104,585
TOTAL REQUIREMENTS		\$383,610	\$383,610
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$418,134	\$418,134
TOTAL MISCELLANEOUS		\$418,134	\$418,134
TOTAL RECEIPTS		\$418,134	\$418,134
NET APPROPRIATION		(\$34,524)	(\$34,524)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Justice - Special Code: 23600

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$16,636,902	\$16,636,902
LESS ESTIMATED RECEIPTS	\$16,572,185	\$16,572,185
CHANGE IN FUND BALANCE	(\$64,717)	(\$64,717)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

23600-Justice - Special

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2104	Smithfield Foods	\$253,831	\$253,831
2140	Consumer Protection	\$6,665,214	\$6,665,214
2144	Mortgage Fraud - Settlement - Cons	\$941,044	\$941,044
2153	DNA Backlog Reduction	\$1,756,294	\$1,756,294
2161	Traffic Enforcement	\$208,100	\$208,100
2200	Non-Operating Transfers	\$3,629,285	\$3,629,285
2313	Special Fund - Grant Expense Oversight	\$766,326	\$766,326
2490	Elder Fraud - Break Repeat Victimization Cycle	\$158,086	\$158,086
2494	Child Abuse and Maltreatment Investigation Training	\$46,894	\$46,894
2514	State Crime Lab Coverdell	\$672,775	\$672,775
2517	Violence Against Women Training Curriculum	\$143,021	\$143,021
2899	Justice Academy Bookstore	\$1,396,032	\$1,396,032
TOTAL REQUIREMENTS		\$16,636,902	\$16,636,902
RECEIPTS			
2104	Smithfield Foods	\$253,831	\$253,831
2140	Consumer Protection	\$6,665,214	\$6,665,214
2144	Mortgage Fraud - Settlement - Cons	\$941,044	\$941,044
2153	DNA Backlog Reduction	\$1,756,294	\$1,756,294
2161	Traffic Enforcement	\$208,100	\$208,100
2200	Non-Operating Transfers	\$3,629,285	\$3,629,285
2313	Special Fund - Grant Expense Oversight	\$701,609	\$701,609
2490	Elder Fraud - Break Repeat Victimization Cycle	\$158,086	\$158,086
2494	Child Abuse and Maltreatment Investigation Training	\$46,894	\$46,894
2514	State Crime Lab Coverdell	\$672,775	\$672,775
2517	Violence Against Women Training Curriculum	\$143,021	\$143,021
2899	Justice Academy Bookstore	\$1,396,032	\$1,396,032
TOTAL RECEIPTS		\$16,572,185	\$16,572,185
CHANGE IN FUND BALANCE		(\$64,717)	(\$64,717)

Position Counts

REQUIREMENTS			
2104	Smithfield Foods	3.000	3.000
2140	Consumer Protection	0.500	0.500
2144	Mortgage Fraud - Settlement - Cons	8.000	8.000
2313	Special Fund - Grant Expense Oversight	5.000	5.000
2490	Elder Fraud - Break Repeat Victimization Cycle	2.500	2.500
2494	Child Abuse and Maltreatment Investigation Training	0.500	0.500
2517	Violence Against Women Training Curriculum	1.000	1.000
2899	Justice Academy Bookstore	5.000	5.000

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

25.500	25.500
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Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

23600-Justice - Special

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$625,109	\$625,109
531222	SPA TIME LIMITEDSAL-REC	\$762,445	\$762,445
531312	REG(N S) TEMP WAGES-RECPT	\$56,000	\$56,000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,964	\$5,964
531512	SOCIAL SEC CONTRIB-RECPTS	\$107,796	\$107,796
531522	REG RETIRE CONTRIB-RECPTS	\$227,966	\$227,966
531562	MED INS CONTRIB-RECPTS	\$162,017	\$162,017
531576	FLEXIBLE SPENDING SAVINGS	\$448	\$448
TOTAL PERSONAL SERVICES		\$1,947,745	\$1,947,745
532110	LEGAL SERVICES	\$436,753	\$436,753
532120	FINAN/AUDIT SERVICES	\$90,000	\$90,000
532140	OTH INFORMATION TECH SVCS	\$32,750	\$32,750
532150	ACADEMIC SERVICES	\$110,500	\$110,500
532170	ADMIN SERVICES	\$291,000	\$291,000
532183	LABORATORY SER AGREEMENT	\$638,166	\$638,166
532199	MISC CONTRACTUAL SERVICES	\$85,000	\$85,000
5322XX	UTILITY/ENERGY SERVICES	\$29,500	\$29,500
5323XX	REPAIR SERVICES	\$16,050	\$16,050
5324XX	MAINTENANCE AGREEMENTS	\$16,936	\$16,936
5325XX	RENTALS/LEASES	\$51,029	\$51,029
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$80,773	\$80,773
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$81,591	\$81,591
5329XX	OTHER SERVICES	\$61,932	\$61,932
TOTAL PURCHASED SERVICES		\$2,021,980	\$2,021,980
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$71,658	\$71,658
5332XX	FACILITY & HARDWARE SUPPLIES	\$75	\$75
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$750	\$750
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$785,990	\$785,990
5338XX	PURCHASES FOR RESALE	\$788,155	\$788,155
5339XX	OTHER MATERIALS & SUPPLIES	\$2,079	\$2,079
TOTAL SUPPLIES		\$1,648,707	\$1,648,707
5345XX	EQUIPMENT	\$948,150	\$948,150
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,590	\$5,590
5347XX	INTANGIBLE ASSETS	\$51,406	\$51,406
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,005,146	\$1,005,146
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$432,275	\$432,275
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,242	\$8,242
5359XX	OTHER EXPENSES	\$172,126	\$172,126
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$612,643	\$612,643

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

23600-Justice - Special

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536JAA	NGO OTHER AIDS & GRANTS	\$900,000	\$900,000
TOTAL AID & PUBLIC ASSISTANCE		\$900,000	\$900,000
538101	TRANS TO CODE 13600 MIU	\$337,132	\$337,132
538105	TRANSFER TO 23600-2313	\$448,053	\$448,053
538110	TRANS TO CODE 13600	\$5,716,882	\$5,716,882
538112	TRANSFER TO 13600-1500	\$1,917,655	\$1,917,655
538117	TRANSFER TO DOI	\$55,959	\$55,959
538124	TRANSFER TO 2490	\$25,000	\$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,500,681	\$8,500,681
TOTAL REQUIREMENTS		\$16,636,902	\$16,636,902
RECEIPTS			
432411	GRANT SMITHFIELD FOODS	\$253,831	\$253,831
432511	TRANSFER FROM CC&PS	\$948,505	\$948,505
432551	TRANSF FR GOV HWY SAFTY	\$208,100	\$208,100
TOTAL GRANTS		\$1,410,436	\$1,410,436
434160	PROFESSIONAL SERVICES	\$3,292,153	\$3,292,153
434310	SALE OF PUBLICATIONS	\$1,354,390	\$1,354,390
434390	OTH SALES OF GDS OR PUBL	\$41,242	\$41,242
TOTAL SALES, SERVICE, & RENTALS		\$4,687,785	\$4,687,785
435500	FINES,PENAL, ASSESS FEE	\$7,002,346	\$7,002,346
TOTAL FEES, LICENSES, & FINES		\$7,002,346	\$7,002,346
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
437996	NATIONAL MORTGAGE SETTLMT	\$941,044	\$941,044
TOTAL MISCELLANEOUS		\$941,444	\$941,444
438105	TRANSFER FROM PPS	\$58,274	\$58,274
438106	TRANSFER FROM 2899	\$51,820	\$51,820
438110	TRANS FROM BC13600	\$43,021	\$43,021
438121	NR TRANS FRM 23600	\$80,766	\$80,766
438124	TRANSFER FROM 2494	\$961	\$961
438125	TRANSFER FROM 23600-2200	\$1,330	\$1,330
438127	TRANSFER FROM 23600-2200	\$149,225	\$149,225
438133	TRANSFER FROM 23600-2300	\$3,426	\$3,426
438135	TRANSFER FROM 23600-2140	\$354,225	\$354,225
438160	TRANS-FRM CODE 63604	\$30,832	\$30,832
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$773,880	\$773,880
538831	TRANSFER FROM 3153	\$1,756,294	\$1,756,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,756,294	\$1,756,294
TOTAL RECEIPTS		\$16,572,185	\$16,572,185
CHANGE IN FUND BALANCE		(\$64,717)	(\$64,717)

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	14.000	14.000
531222	SPA TIME LIMITEDSAL-REC	11.500	11.500

TOTAL PERSONAL SERVICES

25.500	25.500
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TOTAL POSITIONS

25.500	25.500
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

23600-Justice - Special

2104-Smithfield Foods

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$127,879	\$127,879
531222	SPA TIME LIMITEDSAL-REC	\$68,425	\$68,425
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,018	\$15,018
531522	REG RETIRE CONTRIB-RECPTS	\$18,801	\$18,801
531562	MED INS CONTRIB-RECPTS	\$16,305	\$16,305
TOTAL PERSONAL SERVICES		\$246,428	\$246,428
5324XX	MAINTENANCE AGREEMENTS	\$1,227	\$1,227
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$500	\$500
TOTAL PURCHASED SERVICES		\$1,727	\$1,727
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$238	\$238
TOTAL SUPPLIES		\$238	\$238
5345XX	EQUIPMENT	\$5,119	\$5,119
5347XX	INTANGIBLE ASSETS	\$182	\$182
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,301	\$5,301
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$137	\$137
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$137	\$137
TOTAL REQUIREMENTS		\$253,831	\$253,831
RECEIPTS			
432411	GRANT SMITHFIELD FOODS	\$253,831	\$253,831
TOTAL GRANTS		\$253,831	\$253,831
TOTAL RECEIPTS		\$253,831	\$253,831
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

23600-Justice - Special

2140-Consumer Protection

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$17,579	\$17,579
531312	REG(N S) TEMP WAGES-RECPT	\$56,000	\$56,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,323	\$4,323
531522	REG RETIRE CONTRIB-RECPTS	\$2,586	\$2,586
531562	MED INS CONTRIB-RECPTS	\$2,718	\$2,718
TOTAL PERSONAL SERVICES		\$83,206	\$83,206
532110	LEGAL SERVICES	\$330,775	\$330,775
532170	ADMIN SERVICES	\$200,000	\$200,000
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
5324XX	MAINTENANCE AGREEMENTS	\$61	\$61
5325XX	RENTALS/LEASES	\$1,029	\$1,029
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,321	\$16,321
5329XX	OTHER SERVICES	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$573,186	\$573,186
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,000	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$3,000	\$3,000
5345XX	EQUIPMENT	\$28,000	\$28,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$29,000	\$29,000
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$432,275	\$432,275
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$436,275	\$436,275
536JAA	NGO OTHER AIDS & GRANTS	\$900,000	\$900,000
TOTAL AID & PUBLIC ASSISTANCE		\$900,000	\$900,000
538105	TRANSFER TO 23600-2313	\$354,225	\$354,225
538110	TRANS TO CODE 13600	\$4,205,363	\$4,205,363
538117	TRANSFER TO DOI	\$55,959	\$55,959
538124	TRANSFER TO 2490	\$25,000	\$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,640,547	\$4,640,547
TOTAL REQUIREMENTS		\$6,665,214	\$6,665,214
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$6,665,214	\$6,665,214
TOTAL FEES, LICENSES, & FINES		\$6,665,214	\$6,665,214
TOTAL RECEIPTS		\$6,665,214	\$6,665,214
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

Position Counts

REQUIREMENTS

531212 SPA-REG SALARIES-RECPT

0.500

0.500

TOTAL PERSONAL SERVICES

0.500

0.500

TOTAL POSITIONS

0.500

0.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

23600-Justice - Special

2144-Mortgage Fraud - Settlement - Cons

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	\$578,658	\$578,658
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,268	\$44,268
531522	REG RETIRE CONTRIB-RECPTS	\$85,033	\$85,033
531562	MED INS CONTRIB-RECPTS	\$43,481	\$43,481
TOTAL PERSONAL SERVICES		\$751,440	\$751,440
532110	LEGAL SERVICES	\$103,978	\$103,978
5324XX	MAINTENANCE AGREEMENTS	\$2,592	\$2,592
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,500	\$2,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,474	\$9,474
5329XX	OTHER SERVICES	\$9,216	\$9,216
TOTAL PURCHASED SERVICES		\$127,760	\$127,760
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$750
TOTAL SUPPLIES		\$750	\$750
5345XX	EQUIPMENT	\$23,280	\$23,280
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,590	\$4,590
5347XX	INTANGIBLE ASSETS	\$1,224	\$1,224
TOTAL PROPERTY, PLANT & EQUIPMENT		\$29,094	\$29,094
538105	TRANSFER TO 23600-2313	\$32,000	\$32,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$32,000	\$32,000
TOTAL REQUIREMENTS		\$941,044	\$941,044
RECEIPTS			
437996	NATIONAL MORTGAGE SETTLMT	\$941,044	\$941,044
TOTAL MISCELLANEOUS		\$941,044	\$941,044
TOTAL RECEIPTS		\$941,044	\$941,044
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	8.000	8.000
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

23600-Justice - Special

2153-DNA Backlog Reduction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532183	LABORATORY SER AGREEMENT	\$638,166	\$638,166
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$24,000	\$24,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,000	\$5,000
5329XX	OTHER SERVICES	\$25,000	\$25,000
TOTAL PURCHASED SERVICES		\$692,166	\$692,166
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$734,207	\$734,207
TOTAL SUPPLIES		\$734,207	\$734,207
5345XX	EQUIPMENT	\$42,000	\$42,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$42,000	\$42,000
5359XX	OTHER EXPENSES	\$150,900	\$150,900
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$150,900	\$150,900
538110	TRANS TO CODE 13600	\$137,021	\$137,021
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$137,021	\$137,021
TOTAL REQUIREMENTS		\$1,756,294	\$1,756,294
RECEIPTS			
538831	TRANSFER FROM 3153	\$1,756,294	\$1,756,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,756,294	\$1,756,294
TOTAL RECEIPTS		\$1,756,294	\$1,756,294
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
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23600-Justice - Special

2161-Traffic Enforcement

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532150	ACADEMIC SERVICES	\$106,000	\$106,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,000	\$16,000
TOTAL PURCHASED SERVICES		\$122,000	\$122,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$18,000	\$18,000
TOTAL SUPPLIES		\$18,000	\$18,000
5345XX	EQUIPMENT	\$68,100	\$68,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$68,100	\$68,100
TOTAL REQUIREMENTS		\$208,100	\$208,100
RECEIPTS			
432551	TRANSF FR GOV HWY SAFTY	\$208,100	\$208,100
TOTAL GRANTS		\$208,100	\$208,100
TOTAL RECEIPTS		\$208,100	\$208,100
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

23600-Justice - Special

2200-Non-Operating Transfers

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538101	TRANS TO CODE 13600 MIU	\$337,132	\$337,132
538110	TRANS TO CODE 13600	\$1,374,498	\$1,374,498
538112	TRANSFER TO 13600-1500	\$1,917,655	\$1,917,655
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,629,285	\$3,629,285
TOTAL REQUIREMENTS		\$3,629,285	\$3,629,285
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$3,292,153	\$3,292,153
TOTAL SALES, SERVICE, & RENTALS		\$3,292,153	\$3,292,153
435500	FINES,PENAL, ASSESS FEE	\$337,132	\$337,132
TOTAL FEES, LICENSES, & FINES		\$337,132	\$337,132
TOTAL RECEIPTS		\$3,629,285	\$3,629,285
CHANGE IN FUND BALANCE		\$0	\$0

Office of State Budget And Management
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Detail by Fund
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23600-Justice - Special

2313-Special Fund - Grant Expense Oversight

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$244,938	\$244,938
531462	EPA&SPA-LONGVTY PAY-REC	\$1,964	\$1,964
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,677	\$17,677
531522	REG RETIRE CONTRIB-RECPTS	\$69,216	\$69,216
531562	MED INS CONTRIB-RECPTS	\$53,600	\$53,600
TOTAL PERSONAL SERVICES		\$387,395	\$387,395
532110	LEGAL SERVICES	\$2,000	\$2,000
532120	FINAN/AUDIT SERVICES	\$90,000	\$90,000
532140	OTH INFORMATION TECH SVCS	\$15,250	\$15,250
532170	ADMIN SERVICES	\$32,000	\$32,000
532199	MISC CONTRACTUAL SERVICES	\$65,000	\$65,000
5323XX	REPAIR SERVICES	\$4,800	\$4,800
5324XX	MAINTENANCE AGREEMENTS	\$10,556	\$10,556
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,675	\$2,675
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$20,200	\$20,200
5329XX	OTHER SERVICES	\$21,216	\$21,216
TOTAL PURCHASED SERVICES		\$263,697	\$263,697
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,150	\$2,150
5332XX	FACILITY & HARDWARE SUPPLIES	\$75	\$75
5339XX	OTHER MATERIALS & SUPPLIES	\$1,079	\$1,079
TOTAL SUPPLIES		\$3,304	\$3,304
5345XX	EQUIPMENT	\$107,825	\$107,825
TOTAL PROPERTY, PLANT & EQUIPMENT		\$107,825	\$107,825
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,105	\$4,105
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,105	\$4,105
TOTAL REQUIREMENTS		\$766,326	\$766,326
RECEIPTS			
438105	TRANSFER FROM PPS	\$58,274	\$58,274
438106	TRANSFER FROM 2899	\$51,820	\$51,820
438121	NR TRANS FRM 23600	\$51,516	\$51,516
438124	TRANSFER FROM 2494	\$961	\$961
438125	TRANSFER FROM 23600-2200	\$1,330	\$1,330
438127	TRANSFER FROM 23600-2200	\$149,225	\$149,225
438133	TRANSFER FROM 23600-2300	\$3,426	\$3,426
438135	TRANSFER FROM 23600-2140	\$354,225	\$354,225
438160	TRANS-FRM CODE 63604	\$30,832	\$30,832

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23600-Justice - Special

2313-Special Fund - Grant Expense Oversight

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$701,609	\$701,609
TOTAL RECEIPTS		\$701,609	\$701,609
CHANGE IN FUND BALANCE		(\$64,717)	(\$64,717)
Position Counts			
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
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23600-Justice - Special

2490-Elder Fraud - Break Repeat Victimization Cycle

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$65,189	\$65,189
531222	SPA TIME LIMITEDSAL-REC	\$37,444	\$37,444
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,702	\$7,702
531522	REG RETIRE CONTRIB-RECPTS	\$15,096	\$15,096
531562	MED INS CONTRIB-RECPTS	\$13,588	\$13,588
531576	FLEXIBLE SPENDING SAVINGS	\$96	\$96
TOTAL PERSONAL SERVICES		\$139,115	\$139,115
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,300	\$1,300
TOTAL PURCHASED SERVICES		\$1,300	\$1,300
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,070	\$1,070
TOTAL SUPPLIES		\$1,070	\$1,070
5345XX	EQUIPMENT	\$4,100	\$4,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,100	\$4,100
538105	TRANSFER TO 23600-2313	\$12,501	\$12,501
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,501	\$12,501
TOTAL REQUIREMENTS		\$158,086	\$158,086
RECEIPTS			
432511	TRANSFER FROM CC&PS	\$128,836	\$128,836
TOTAL GRANTS		\$128,836	\$128,836
438121	NR TRANS FRM 23600	\$29,250	\$29,250
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$29,250	\$29,250
TOTAL RECEIPTS		\$158,086	\$158,086
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	1.500	1.500
531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		2.500	2.500
TOTAL POSITIONS		2.500	2.500

**Office of State Budget And Management
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Detail by Fund
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23600-Justice - Special

2494-Child Abuse and Maltreatment Investigation Training

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	\$29,342	\$29,342
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,245	\$2,245
531522	REG RETIRE CONTRIB-RECPTS	\$4,313	\$4,313
TOTAL PERSONAL SERVICES		\$35,900	\$35,900
532150	ACADEMIC SERVICES	\$4,500	\$4,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$5,500	\$5,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,533	\$4,533
TOTAL SUPPLIES		\$4,533	\$4,533
538105	TRANSFER TO 23600-2313	\$961	\$961
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$961	\$961
TOTAL REQUIREMENTS		\$46,894	\$46,894
RECEIPTS			
432511	TRANSFER FROM CC&PS	\$46,894	\$46,894
TOTAL GRANTS		\$46,894	\$46,894
TOTAL RECEIPTS		\$46,894	\$46,894
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	0.500	0.500
TOTAL PERSONAL SERVICES		0.500	0.500
TOTAL POSITIONS		0.500	0.500

**Office of State Budget And Management
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Detail by Fund
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23600-Justice - Special

2514-State Crime Lab Coverdell

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532170	ADMIN SERVICES	\$50,000	\$50,000
TOTAL PURCHASED SERVICES		\$50,000	\$50,000
5345XX	EQUIPMENT	\$572,775	\$572,775
5347XX	INTANGIBLE ASSETS	\$50,000	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$622,775	\$622,775
TOTAL REQUIREMENTS		\$672,775	\$672,775
RECEIPTS			
432511	TRANSFER FROM CC&PS	\$672,775	\$672,775
TOTAL GRANTS		\$672,775	\$672,775
TOTAL RECEIPTS		\$672,775	\$672,775
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
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23600-Justice - Special

2517-Violence Against Women Training Curriculum

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	\$48,576	\$48,576
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,594	\$3,594
531522	REG RETIRE CONTRIB-RECPTS	\$7,136	\$7,136
531562	MED INS CONTRIB-RECPTS	\$5,435	\$5,435
531576	FLEXIBLE SPENDING SAVINGS	\$102	\$102
TOTAL PERSONAL SERVICES		\$64,843	\$64,843
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,477	\$16,477
TOTAL PURCHASED SERVICES		\$16,477	\$16,477
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,250	\$3,250
TOTAL SUPPLIES		\$3,250	\$3,250
5345XX	EQUIPMENT	\$58,451	\$58,451
TOTAL PROPERTY, PLANT & EQUIPMENT		\$58,451	\$58,451
TOTAL REQUIREMENTS		\$143,021	\$143,021
RECEIPTS			
432511	TRANSFER FROM CC&PS	\$100,000	\$100,000
TOTAL GRANTS		\$100,000	\$100,000
438110	TRANS FROM BC13600	\$43,021	\$43,021
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,021	\$43,021
TOTAL RECEIPTS		\$143,021	\$143,021
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531222	SPA TIME LIMITEDSAL-REC	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

Office of State Budget And Management
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23600-Justice - Special

2899-Justice Academy Bookstore

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$169,524	\$169,524
531462	EPA&SPA-LONGVTY PAY-REC	\$4,000	\$4,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,969	\$12,969
531522	REG RETIRE CONTRIB-RECPTS	\$25,785	\$25,785
531562	MED INS CONTRIB-RECPTS	\$26,890	\$26,890
531576	FLEXIBLE SPENDING SAVINGS	\$250	\$250
TOTAL PERSONAL SERVICES		\$239,418	\$239,418
532140	OTH INFORMATION TECH SVCS	\$17,500	\$17,500
532170	ADMIN SERVICES	\$9,000	\$9,000
5322XX	UTILITY/ENERGY SERVICES	\$29,500	\$29,500
5323XX	REPAIR SERVICES	\$11,250	\$11,250
5324XX	MAINTENANCE AGREEMENTS	\$2,500	\$2,500
5325XX	RENTALS/LEASES	\$50,000	\$50,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$46,917	\$46,917
5329XX	OTHER SERVICES	\$1,500	\$1,500
TOTAL PURCHASED SERVICES		\$168,167	\$168,167
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$66,450	\$66,450
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$750	\$750
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$25,000	\$25,000
5338XX	PURCHASES FOR RESALE	\$788,155	\$788,155
TOTAL SUPPLIES		\$880,355	\$880,355
5345XX	EQUIPMENT	\$38,500	\$38,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,500	\$38,500
5359XX	OTHER EXPENSES	\$21,226	\$21,226
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$21,226	\$21,226
538105	TRANSFER TO 23600-2313	\$48,366	\$48,366
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$48,366	\$48,366
TOTAL REQUIREMENTS		\$1,396,032	\$1,396,032
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$1,354,390	\$1,354,390
434390	OTH SALES OF GDS OR PUBL	\$41,242	\$41,242
TOTAL SALES, SERVICE, & RENTALS		\$1,395,632	\$1,395,632
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
TOTAL MISCELLANEOUS		\$400	\$400
TOTAL RECEIPTS		\$1,396,032	\$1,396,032
CHANGE IN FUND BALANCE		\$0	\$0

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Position Counts

REQUIREMENTS

531212 SPA-REG SALARIES-RECPT

5.000

5.000

TOTAL PERSONAL SERVICES

5.000

5.000

TOTAL POSITIONS

5.000

5.000