

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$92,637,015	\$94,390,827
LESS ESTIMATED RECEIPTS	\$40,484,546	\$40,487,512
NET APPROPRIATION	\$52,152,469	\$53,903,315

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

13600-Justice - General Fund

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
1100	General Administration	\$3,575,773	\$5,325,022
1200	Legal Services	\$52,132,608	\$52,132,608
1400	State Crime Laboratory	\$24,341,847	\$24,341,847
1500	Criminal Justice Training And Standards	\$11,973,966	\$11,978,529
1991	Indirect Cost Reserve	\$612,821	\$612,821
TOTAL REQUIREMENTS		\$92,637,015	\$94,390,827
RECEIPTS			
1200	Legal Services	\$35,931,212	\$35,931,212
1400	State Crime Laboratory	\$1,221,902	\$1,221,902
1500	Criminal Justice Training And Standards	\$2,718,611	\$2,721,577
1991	Indirect Cost Reserve	\$612,821	\$612,821
TOTAL RECEIPTS		\$40,484,546	\$40,487,512
NET APPROPRIATION		\$52,152,469	\$53,903,315

Position Counts

REQUIREMENTS			
1100	General Administration	20.000	20.000
1200	Legal Services	416.885	416.885
1400	State Crime Laboratory	219.000	219.000
1500	Criminal Justice Training And Standards	134.000	134.000
1991	Indirect Cost Reserve	5.000	5.000
TOTAL POSITIONS		794.885	794.885

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

13600-Justice - General Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$130,112	\$130,112
531211	SPA-REG SALARIES-APPRO	\$28,438,376	\$28,438,376
531212	SPA-REG SALARIES-RECPT	\$20,983,998	\$20,983,998
531222	SPA TIME LIMITEDSAL-REC	\$17,270	\$17,270
531231	LEO SALARIES-APPRO	\$3,230,072	\$3,230,072
531232	LEO SALARIES-RECPT	\$329,764	\$329,764
531312	REG(N S) TEMP WAGES-RECPT	\$9,678	\$9,678
531411	OT PAY - APPROPRIATED	\$7,451	\$7,451
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	\$502,423	\$502,423
531462	EPA&SPA-LONGVTY PAY-REC	\$244,397	\$244,397
531511	SOCIAL SEC CONTRIB-APPRO	\$2,472,787	\$2,472,787
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,617,513	\$1,617,513
531521	REG RETIRE CONTRIB-APPRO	\$5,485,028	\$5,485,028
531522	REG RETIRE CONTRIB-RECPTS	\$3,585,792	\$3,585,792
531531	LEO RETIRE CONTRIB-APPRO	\$826,598	\$826,598
531532	LEO RETIRE CONTRIB-RECPTS	\$72,459	\$72,459
531561	MED INS CONTRIB-APPRO	\$3,060,350	\$3,060,350
531562	MED INS CONTRIB-RECPTS	\$1,645,728	\$1,645,728
531627	ST DISABILITY PMT-APPROP	\$16,062	\$16,062
531631	WRKER COMP-MED PAYMENTS	\$23,943	\$23,943
531641	INMATE LABOR	\$172	\$172
531660	TAXBLE EMPL EXP REIMB	\$600	\$600
531661	TAX EMP EXP REIMB-APPROP	\$820	\$820
TOTAL PERSONAL SERVICES		\$72,764,351	\$72,764,351
532110	LEGAL SERVICES	\$624,970	\$624,970
532120	FINAN/AUDIT SERVICES	\$11,421	\$11,421
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$230	\$230
532140	OTH INFORMATION TECH SVCS	\$128,790	\$128,790
532150	ACADEMIC SERVICES	\$86,021	\$86,021
532170	ADMIN SERVICES	\$10,280	\$10,280
532182	LAUNDRY SER AGREEMENT	\$43,030	\$43,030
532183	LABORATORY SER AGREEMENT	\$3,250,000	\$3,250,000
532184	JANITORIAL SER AGREEMENT	\$176,519	\$176,519
532185	WASTE REM/RECY SER AGREEM	\$20,966	\$20,966
532186	SECURITY SERVICE AGREE	\$357,301	\$357,301
532187	PEST CONTROL AGREEMENT	\$8,590	\$8,590

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

13600-Justice - General Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
532192	HONORARIUMS	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$239,512	\$239,512
5322XX	UTILITY/ENERGY SERVICES	\$761,792	\$761,792
5323XX	REPAIR SERVICES	\$108,746	\$108,746
5324XX	MAINTENANCE AGREEMENTS	\$1,378,911	\$1,378,911
5325XX	RENTALS/LEASES	\$1,583,617	\$1,588,180
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$459,318	\$459,318
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,202,351	\$1,202,351
5329XX	OTHER SERVICES	\$240,255	\$240,255
TOTAL PURCHASED SERVICES		\$10,692,720	\$10,697,283
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$329,614	\$329,614
5332XX	FACILITY & HARDWARE SUPPLIES	\$68,743	\$68,743
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$47,610	\$47,610
5334XX	FOOD & DIETARY SUPPLIES	\$564	\$564
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,000	\$3,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$767,603	\$767,603
5339XX	OTHER MATERIALS & SUPPLIES	\$31,367	\$31,367
TOTAL SUPPLIES		\$1,248,501	\$1,248,501
5345XX	EQUIPMENT	\$580,214	\$580,214
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$99,803	\$99,803
5347XX	INTANGIBLE ASSETS	\$167,514	\$167,514
TOTAL PROPERTY, PLANT & EQUIPMENT		\$847,531	\$847,531
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$7,467,431	\$7,467,431
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$175,782	\$175,782
5356XX	ASSET & OTHER ADJUSTMENTS	\$608,334	\$608,334
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$386,949	\$386,949
5359XX	OTHER EXPENSES	\$12,105	\$12,105
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,650,601	\$8,650,601
537145	MANAGEMENT FLEX RESERVE	(\$3,055,973)	(\$3,055,973)
537204	RES-LEGIS INCR COMPENSATN	\$1,017,502	\$2,035,004
537206	RES-ST RETIREMENT SYS CON	\$369,431	\$928,396
537208	RES-STATE HEALTH PLAN	\$102,351	\$275,133
TOTAL RESERVES		(\$1,566,689)	\$182,560
TOTAL REQUIREMENTS		\$92,637,015	\$94,390,827
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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

13600-Justice - General Fund

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
435100	BSNS LICENSE FEES	\$79,739	\$79,739
435300	CERTIFICATION FEES	\$24,000	\$24,000
435500	FINES,PENAL, ASSESS FEE	\$360,223	\$360,223
435800	TUITION & FEES	\$260,275	\$263,241
TOTAL FEES, LICENSES, & FINES		\$724,237	\$727,203
437300	INDIRECT(OVERHD) COST REC	\$612,821	\$612,821
TOTAL MISCELLANEOUS		\$612,821	\$612,821
438101	TRANS FROM 2200 CJTS	\$2,087,511	\$2,087,511
438105	TRANS FROM 2200 SCL	\$861,679	\$861,679
438107	TRANS FROM 2140 CP REIMB	\$4,808,101	\$4,808,101
438118	TRANSFER 1500 FROM 2899	\$76,031	\$76,031
438120	TRANS FROM 2200 MIU COI	\$337,132	\$337,132
438135	LCM TRANSFER NR	\$611,701	\$611,701
438136	TRANS FROM 2140 AW	\$59,838	\$59,838
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,841,993	\$8,841,993
538300	AGENCY REIMBURSEMENTS	\$17,483,398	\$17,483,398
538328	TRANS-DPI TORT CLAIMS	\$7,452,955	\$7,452,955
538355	TRANS FR SHERIFFS PENSION	\$154,134	\$154,134
538380	TRANS-REIMB PROFESS SVCS	\$6,194	\$6,194
538832	TRAN FR 3231-MEDICAI33600	\$5,145,266	\$5,145,266
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$30,241,947	\$30,241,947
TOTAL RECEIPTS		\$40,484,546	\$40,487,512
NET APPROPRIATION		\$52,152,469	\$53,903,315

Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	463.436	463.436
531212	SPA-REG SALARIES-RECPT	284.449	284.449
531231	LEO SALARIES-APPRO	42.250	42.250
531232	LEO SALARIES-RECPT	3.750	3.750
TOTAL PERSONAL SERVICES		794.885	794.885
TOTAL POSITIONS		794.885	794.885

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

13600-Justice - General Fund

1100-General Administration

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	\$130,112	\$130,112
531211	SPA-REG SALARIES-APPRO	\$1,338,445	\$1,338,445
531411	OT PAY - APPROPRIATED	\$7,051	\$7,051
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,420	\$39,420
531511	SOCIAL SEC CONTRIB-APPRO	\$113,500	\$113,500
531521	REG RETIRE CONTRIB-APPRO	\$274,885	\$274,885
531561	MED INS CONTRIB-APPRO	\$124,115	\$124,115
531631	WRKER COMP-MED PAYMENTS	\$703	\$703
TOTAL PERSONAL SERVICES		\$2,028,231	\$2,028,231
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
537204	RES-LEGIS INCR COMPENSATN	\$1,017,502	\$2,035,004
537206	RES-ST RETIREMENT SYS CON	\$369,431	\$928,396
537208	RES-STATE HEALTH PLAN	\$102,351	\$275,133
TOTAL RESERVES		\$1,489,284	\$3,238,533
TOTAL REQUIREMENTS		\$3,575,773	\$5,325,022
NET APPROPRIATION		\$3,575,773	\$5,325,022

Position Counts

REQUIREMENTS			
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	19.000	19.000
TOTAL PERSONAL SERVICES		20.000	20.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

TOTAL POSITIONS

20.000

20.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

13600-Justice - General Fund

1200-Legal Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$12,623,711	\$12,623,711
531212	SPA-REG SALARIES-RECPT	\$19,265,770	\$19,265,770
531222	SPA TIME LIMITEDSAL-REC	\$17,270	\$17,270
531231	LEO SALARIES-APPRO	\$106,554	\$106,554
531232	LEO SALARIES-RECPT	\$329,764	\$329,764
531312	REG(N S) TEMP WAGES-RECPT	\$9,678	\$9,678
531461	EPA&SPA-LONGVTY PAY-APPRO	\$273,967	\$273,967
531462	EPA&SPA-LONGVTY PAY-REC	\$218,252	\$218,252
531511	SOCIAL SEC CONTRIB-APPRO	\$998,163	\$998,163
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,486,146	\$1,486,146
531521	REG RETIRE CONTRIB-APPRO	\$2,509,051	\$2,509,051
531522	REG RETIRE CONTRIB-RECPTS	\$3,272,107	\$3,272,107
531531	LEO RETIRE CONTRIB-APPRO	\$28,488	\$28,488
531532	LEO RETIRE CONTRIB-RECPTS	\$72,459	\$72,459
531561	MED INS CONTRIB-APPRO	\$1,013,475	\$1,013,475
531562	MED INS CONTRIB-RECPTS	\$1,453,032	\$1,453,032
531631	WRKER COMP-MED PAYMENTS	\$11,764	\$11,764
531660	TAXBLE EMPL EXP REIMB	\$600	\$600
531661	TAX EMP EXP REIMB-APPROP	\$820	\$820
TOTAL PERSONAL SERVICES		\$43,691,071	\$43,691,071
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	\$66,637	\$66,637
532192	HONORARIUMS	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$7,100	\$7,100
5323XX	REPAIR SERVICES	\$1,920	\$1,920
5324XX	MAINTENANCE AGREEMENTS	\$528,311	\$528,311
5325XX	RENTALS/LEASES	\$461,131	\$461,131
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$186,854	\$186,854
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$813,797	\$813,797
5329XX	OTHER SERVICES	\$49,574	\$49,574
TOTAL PURCHASED SERVICES		\$2,621,061	\$2,621,061
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$171,957	\$171,957

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

13600-Justice - General Fund

1200-Legal Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$22,450	\$22,450
5339XX	OTHER MATERIALS & SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$199,407	\$199,407
5345XX	EQUIPMENT	\$303,268	\$303,268
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$84,700	\$84,700
5347XX	INTANGIBLE ASSETS	\$130,035	\$130,035
TOTAL PROPERTY, PLANT & EQUIPMENT		\$518,003	\$518,003
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$7,463,253	\$7,463,253
5356XX	ASSET & OTHER ADJUSTMENTS	\$455,990	\$455,990
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$237,186	\$237,186
5359XX	OTHER EXPENSES	\$2,610	\$2,610
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,159,039	\$8,159,039
537145	MANAGEMENT FLEX RESERVE	(\$3,055,973)	(\$3,055,973)
TOTAL RESERVES		(\$3,055,973)	(\$3,055,973)
TOTAL REQUIREMENTS		\$52,132,608	\$52,132,608
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$26,627	\$26,627
TOTAL SALES, SERVICE, & RENTALS		\$26,627	\$26,627
438107	TRANS FROM 2140 CP REIMB	\$4,808,101	\$4,808,101
438120	TRANS FROM 2200 MIU COI	\$337,132	\$337,132
438135	LCM TRANSFER NR	\$611,701	\$611,701
438136	TRANS FROM 2140 AW	\$59,838	\$59,838
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,816,772	\$5,816,772
538300	AGENCY REIMBURSEMENTS	\$17,483,398	\$17,483,398
538328	TRANS-DPI TORT CLAIMS	\$7,452,955	\$7,452,955
538380	TRANS-REIMB PROFESS SVCS	\$6,194	\$6,194
538832	TRAN FR 3231-MEDICAI33600	\$5,145,266	\$5,145,266
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$30,087,813	\$30,087,813
TOTAL RECEIPTS		\$35,931,212	\$35,931,212
NET APPROPRIATION		\$16,201,396	\$16,201,396

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	161.436	161.436
531212	SPA-REG SALARIES-RECPT	250.449	250.449
531231	LEO SALARIES-APPRO	1.250	1.250
531232	LEO SALARIES-RECPT	3.750	3.750

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

TOTAL PERSONAL SERVICES	416.885	416.885
TOTAL POSITIONS	416.885	416.885

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

13600-Justice - General Fund

1400-State Crime Laboratory

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$9,215,035	\$9,215,035
531212	SPA-REG SALARIES-RECPT	\$132,674	\$132,674
531231	LEO SALARIES-APPRO	\$3,123,518	\$3,123,518
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	\$110,867	\$110,867
531462	EPA&SPA-LONGVTY PAY-REC	\$4,127	\$4,127
531511	SOCIAL SEC CONTRIB-APPRO	\$949,153	\$949,153
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,445	\$10,445
531521	REG RETIRE CONTRIB-APPRO	\$1,699,309	\$1,699,309
531522	REG RETIRE CONTRIB-RECPTS	\$30,760	\$30,760
531531	LEO RETIRE CONTRIB-APPRO	\$798,110	\$798,110
531561	MED INS CONTRIB-APPRO	\$1,263,528	\$1,263,528
531562	MED INS CONTRIB-RECPTS	\$17,604	\$17,604
531631	WRKER COMP-MED PAYMENTS	\$2,139	\$2,139
TOTAL PERSONAL SERVICES		\$17,408,480	\$17,408,480
532182	LAUNDRY SER AGREEMENT	\$2,600	\$2,600
532183	LABORATORY SER AGREEMENT	\$3,250,000	\$3,250,000
532184	JANITORIAL SER AGREEMENT	\$38,219	\$38,219
532185	WASTE REM/RECY SER AGREEM	\$13,455	\$13,455
532186	SECURITY SERVICE AGREE	\$199,204	\$199,204
532199	MISC CONTRACTUAL SERVICES	\$231,481	\$231,481
5322XX	UTILITY/ENERGY SERVICES	\$201,492	\$201,492
5323XX	REPAIR SERVICES	\$46,812	\$46,812
5324XX	MAINTENANCE AGREEMENTS	\$707,623	\$707,623
5325XX	RENTALS/LEASES	\$786,791	\$786,791
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$106,721	\$106,721
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$116,979	\$116,979
5329XX	OTHER SERVICES	\$122,110	\$122,110
TOTAL PURCHASED SERVICES		\$5,823,487	\$5,823,487
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,610	\$37,610
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,239	\$5,239
5334XX	FOOD & DIETARY SUPPLIES	\$64	\$64
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,600	\$1,600
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$684,484	\$684,484

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13600-Justice - General Fund

1400-State Crime Laboratory

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5339XX	OTHER MATERIALS & SUPPLIES	\$14,251	\$14,251
TOTAL SUPPLIES		\$743,248	\$743,248
5345XX	EQUIPMENT	\$100,698	\$100,698
5347XX	INTANGIBLE ASSETS	\$15,677	\$15,677
TOTAL PROPERTY, PLANT & EQUIPMENT		\$116,375	\$116,375
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$128	\$128
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$175,782	\$175,782
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$68,056	\$68,056
5359XX	OTHER EXPENSES	\$6,291	\$6,291
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$250,257	\$250,257
TOTAL REQUIREMENTS		\$24,341,847	\$24,341,847
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$360,223	\$360,223
TOTAL FEES, LICENSES, & FINES		\$360,223	\$360,223
438105	TRANS FROM 2200 SCL	\$861,679	\$861,679
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$861,679	\$861,679
TOTAL RECEIPTS		\$1,221,902	\$1,221,902
NET APPROPRIATION		\$23,119,945	\$23,119,945

Position Counts

REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	175.000	175.000
531212	SPA-REG SALARIES-RECPT	3.000	3.000
531231	LEO SALARIES-APPRO	41.000	41.000
TOTAL PERSONAL SERVICES		219.000	219.000
TOTAL POSITIONS		219.000	219.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

13600-Justice - General Fund

1500-Criminal Justice Training And Standards

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	\$5,261,185	\$5,261,185
531212	SPA-REG SALARIES-RECPT	\$1,260,053	\$1,260,053
531411	OT PAY - APPROPRIATED	\$400	\$400
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	\$78,169	\$78,169
531462	EPA&SPA-LONGVTY PAY-REC	\$16,039	\$16,039
531511	SOCIAL SEC CONTRIB-APPRO	\$411,971	\$411,971
531512	SOCIAL SEC CONTRIB-RECPTS	\$95,563	\$95,563
531521	REG RETIRE CONTRIB-APPRO	\$1,001,783	\$1,001,783
531522	REG RETIRE CONTRIB-RECPTS	\$227,569	\$227,569
531561	MED INS CONTRIB-APPRO	\$659,232	\$659,232
531562	MED INS CONTRIB-RECPTS	\$146,496	\$146,496
531627	ST DISABILITY PMT-APPROP	\$16,062	\$16,062
531631	WRKER COMP-MED PAYMENTS	\$9,337	\$9,337
531641	INMATE LABOR	\$172	\$172
TOTAL PERSONAL SERVICES		\$9,195,778	\$9,195,778
532110	LEGAL SERVICES	\$199,119	\$199,119
532133	EMPLYEE/EMPLYMENT PHYSICA	\$230	\$230
532140	OTH INFORMATION TECH SVCS	\$70,190	\$70,190
532150	ACADEMIC SERVICES	\$86,021	\$86,021
532170	ADMIN SERVICES	\$980	\$980
532182	LAUNDRY SER AGREEMENT	\$40,430	\$40,430
532184	JANITORIAL SER AGREEMENT	\$138,300	\$138,300
532185	WASTE REM/RECY SER AGREEM	\$7,046	\$7,046
532186	SECURITY SERVICE AGREE	\$91,460	\$91,460
532187	PEST CONTROL AGREEMENT	\$8,590	\$8,590
532199	MISC CONTRACTUAL SERVICES	\$931	\$931
5322XX	UTILITY/ENERGY SERVICES	\$560,300	\$560,300
5323XX	REPAIR SERVICES	\$60,014	\$60,014
5324XX	MAINTENANCE AGREEMENTS	\$138,027	\$138,027
5325XX	RENTALS/LEASES	\$335,095	\$339,658
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$157,075	\$157,075
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$246,775	\$246,775
5329XX	OTHER SERVICES	\$55,204	\$55,204

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13600-Justice - General Fund

1500-Criminal Justice Training And Standards

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL PURCHASED SERVICES		\$2,195,787	\$2,200,350
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$103,222	\$103,222
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	\$83,019	\$83,019
5339XX	OTHER MATERIALS & SUPPLIES	\$10,816	\$10,816
TOTAL SUPPLIES		\$287,621	\$287,621
5345XX	EQUIPMENT	\$173,548	\$173,548
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15,103	\$15,103
5347XX	INTANGIBLE ASSETS	\$21,468	\$21,468
TOTAL PROPERTY, PLANT & EQUIPMENT		\$210,119	\$210,119
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		\$11,973,966	\$11,978,529
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	\$24,000	\$24,000
435800	TUITION & FEES	\$260,275	\$263,241
TOTAL FEES, LICENSES, & FINES		\$364,014	\$366,980
438101	TRANS FROM 2200 CJTS	\$2,087,511	\$2,087,511
438118	TRANSFER 1500 FROM 2899	\$76,031	\$76,031
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,163,542	\$2,163,542
538355	TRANS FR SHERIFFS PENSION	\$154,134	\$154,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$154,134	\$154,134
TOTAL RECEIPTS		\$2,718,611	\$2,721,577
NET APPROPRIATION		\$9,255,355	\$9,256,952

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

531211	SPA-REG SALARIES-APPRO	108.000	108.000
531212	SPA-REG SALARIES-RECPT	26.000	26.000
TOTAL PERSONAL SERVICES		134.000	134.000
TOTAL POSITIONS		134.000	134.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

13600-Justice - General Fund

1991-Indirect Cost Reserve

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$325,501	\$325,501
531462	EPA&SPA-LONGVTY PAY-REC	\$5,979	\$5,979
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,359	\$25,359
531522	REG RETIRE CONTRIB-RECPTS	\$55,356	\$55,356
531562	MED INS CONTRIB-RECPTS	\$28,596	\$28,596
TOTAL PERSONAL SERVICES		\$440,791	\$440,791
5324XX	MAINTENANCE AGREEMENTS	\$1,850	\$1,850
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,668	\$1,668
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,850	\$1,850
5329XX	OTHER SERVICES	\$8,667	\$8,667
TOTAL PURCHASED SERVICES		\$14,035	\$14,035
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,667	\$2,667
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$3,667	\$3,667
5345XX	EQUIPMENT	\$1,000	\$1,000
5347XX	INTANGIBLE ASSETS	\$334	\$334
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,334	\$1,334
5356XX	ASSET & OTHER ADJUSTMENTS	\$151,994	\$151,994
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$152,994	\$152,994
TOTAL REQUIREMENTS		\$612,821	\$612,821
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$612,821	\$612,821
TOTAL MISCELLANEOUS		\$612,821	\$612,821
TOTAL RECEIPTS		\$612,821	\$612,821
NET APPROPRIATION		\$0	\$0

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

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$17,820,177	\$17,820,177
LESS ESTIMATED RECEIPTS	\$18,322,287	\$18,322,287
CHANGE IN FUND BALANCE	\$502,110	\$502,110

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

23600-Justice - Special

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
2104	Smithfield Foods	\$177,883	\$177,883
2140	Consumer Protection	\$7,205,980	\$7,205,980
2144	Mortgage Fraud - Settlement - Cons	\$998,782	\$998,782
2153	DNA Backlog Reduction	\$1,756,294	\$1,756,294
2161	Traffic Enforcement	\$208,100	\$208,100
2200	Non-Operating Transfers	\$4,799,400	\$4,799,400
2313	Special Fund - Grant Expense Oversight	\$591,366	\$591,366
2514	State Crime Lab Coverdell	\$672,775	\$672,775
2899	Justice Academy Bookstore	\$1,409,597	\$1,409,597
TOTAL REQUIREMENTS		\$17,820,177	\$17,820,177
RECEIPTS			
2104	Smithfield Foods	\$177,883	\$177,883
2140	Consumer Protection	\$6,979,284	\$6,979,284
2153	DNA Backlog Reduction	\$1,756,294	\$1,756,294
2161	Traffic Enforcement	\$208,100	\$208,100
2200	Non-Operating Transfers	\$6,526,988	\$6,526,988
2313	Special Fund - Grant Expense Oversight	\$591,366	\$591,366
2514	State Crime Lab Coverdell	\$672,775	\$672,775
2899	Justice Academy Bookstore	\$1,409,597	\$1,409,597
TOTAL RECEIPTS		\$18,322,287	\$18,322,287
CHANGE IN FUND BALANCE		\$502,110	\$502,110

Position Counts

REQUIREMENTS			
2104	Smithfield Foods	2.000	2.000
2140	Consumer Protection	3.000	3.000
2144	Mortgage Fraud - Settlement - Cons	9.000	9.000
2313	Special Fund - Grant Expense Oversight	5.000	5.000
2899	Justice Academy Bookstore	5.000	5.000
TOTAL POSITIONS		24.000	24.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

23600-Justice - Special

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$864,754	\$864,754
531222	SPA TIME LIMITEDSAL-REC	\$467,756	\$467,756
531312	REG(N S) TEMP WAGES-RECPT	\$49,177	\$49,177
531462	EPA&SPA-LONGVTY PAY-REC	\$5,964	\$5,964
531512	SOCIAL SEC CONTRIB-RECPTS	\$103,862	\$103,862
531522	REG RETIRE CONTRIB-RECPTS	\$237,721	\$237,721
531562	MED INS CONTRIB-RECPTS	\$157,595	\$157,595
531576	FLEXIBLE SPENDING SAVINGS	\$250	\$250
TOTAL PERSONAL SERVICES		\$1,887,079	\$1,887,079
532110	LEGAL SERVICES	\$409,412	\$409,412
532120	FINAN/AUDIT SERVICES	\$40,000	\$40,000
532140	OTH INFORMATION TECH SVCS	\$25,250	\$25,250
532150	ACADEMIC SERVICES	\$106,000	\$106,000
532170	ADMIN SERVICES	\$286,998	\$286,998
532183	LABORATORY SER AGREEMENT	\$638,166	\$638,166
532199	MISC CONTRACTUAL SERVICES	\$45,000	\$45,000
5322XX	UTILITY/ENERGY SERVICES	\$24,500	\$24,500
5323XX	REPAIR SERVICES	\$12,550	\$12,550
5324XX	MAINTENANCE AGREEMENTS	\$13,312	\$13,312
5325XX	RENTALS/LEASES	\$41,031	\$41,031
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$61,996	\$61,996
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$71,095	\$71,095
5329XX	OTHER SERVICES	\$58,161	\$58,161
TOTAL PURCHASED SERVICES		\$1,833,471	\$1,833,471
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,255	\$20,255
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,033	\$1,033
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$750	\$750
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$768,207	\$768,207
5338XX	PURCHASES FOR RESALE	\$776,891	\$776,891
5339XX	OTHER MATERIALS & SUPPLIES	\$2,079	\$2,079
TOTAL SUPPLIES		\$1,569,215	\$1,569,215
5345XX	EQUIPMENT	\$799,646	\$799,646
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,590	\$5,590
5347XX	INTANGIBLE ASSETS	\$52,406	\$52,406
TOTAL PROPERTY, PLANT & EQUIPMENT		\$857,642	\$857,642
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$248,779	\$248,779
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,242	\$8,242
5359XX	OTHER EXPENSES	\$171,800	\$171,800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$428,821	\$428,821

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21

23600-Justice - Special

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536JAA	NGO OTHER AIDS & GRANTS	\$554,560	\$554,560
TOTAL AID & PUBLIC ASSISTANCE		\$554,560	\$554,560
538101	TRANSFER TO AOC	\$25,047	\$25,047
538105	TRANS TO 2313 CP ADMIN	\$405,778	\$405,778
538106	TRANS TO 2313 MF ADMIN	\$32,000	\$32,000
538108	TRANS TO 2313 MIU COC	\$1,210,381	\$1,210,381
538109	TRANS TO 2313 JA ADMIN	\$51,820	\$51,820
538110	TRANS TO 12001270	\$5,074,521	\$5,074,521
538112	TRANS TO 1500 - \$2 FEE	\$2,136,435	\$2,136,435
538116	TRANS TO 1400 OT GRANT	\$137,021	\$137,021
538117	TRANS TO DOI	\$27,980	\$27,980
538118	TRANS TO DOA 41601-4W13	\$1,427,537	\$1,427,537
538119	TRANS TO 2490 GRANT MATCH	\$25,000	\$25,000
538132	TRANSFER TO 12001273	\$59,838	\$59,838
538144	TRANSFER 2899 TO 1500	\$76,031	\$76,031
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,689,389	\$10,689,389
TOTAL REQUIREMENTS		\$17,820,177	\$17,820,177
RECEIPTS			
432411	GRANT SMITHFIELD FOODS	\$177,883	\$177,883
432511	TRANSFER FROM DPS	\$672,775	\$672,775
432551	TRANSF FR GOV HWY SAFTY	\$208,100	\$208,100
TOTAL GRANTS		\$1,058,758	\$1,058,758
434160	PROFESSIONAL SERVICES	\$4,979,475	\$4,979,475
434310	SALE OF PUBLICATIONS	\$1,364,955	\$1,364,955
434390	OTH SALES OF GDS OR PUBL	\$44,242	\$44,242
TOTAL SALES, SERVICE, & RENTALS		\$6,388,672	\$6,388,672
435500	FINES,PENAL, ASSESS FEE	\$8,526,797	\$8,526,797
TOTAL FEES, LICENSES, & FINES		\$8,526,797	\$8,526,797
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
TOTAL MISCELLANEOUS		\$400	\$400
438102	TRANS FROM 2144 ADMIN FEE	\$32,000	\$32,000
438106	TRANS FROM 2899 ADMIN FEE	\$51,820	\$51,820
438127	TRANS FROM 2200 MIU COC	\$149,225	\$149,225
438137	TRANS FROM 2140 ADMIN FEE	\$358,321	\$358,321
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$591,366	\$591,366
538831	TRANSFER FROM 3153	\$1,756,294	\$1,756,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,756,294	\$1,756,294
TOTAL RECEIPTS		\$18,322,287	\$18,322,287
CHANGE IN FUND BALANCE		\$502,110	\$502,110

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	18.000	18.000
531222	SPA TIME LIMITEDSAL-REC	6.000	6.000

TOTAL PERSONAL SERVICES

24.000	24.000
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TOTAL POSITIONS

24.000	24.000
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23600-Justice - Special

2104-Smithfield Foods

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$129,721	\$129,721
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,924	\$9,924
531522	REG RETIRE CONTRIB-RECPTS	\$19,893	\$19,893
531562	MED INS CONTRIB-RECPTS	\$10,942	\$10,942
TOTAL PERSONAL SERVICES		\$170,480	\$170,480
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		\$177,883	\$177,883
RECEIPTS			
432411	GRANT SMITHFIELD FOODS	\$177,883	\$177,883
TOTAL GRANTS		\$177,883	\$177,883
TOTAL RECEIPTS		\$177,883	\$177,883
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

23600-Justice - Special

2140-Consumer Protection

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$103,432	\$103,432
531222	SPA TIME LIMITEDSAL-REC	\$28,500	\$28,500
531312	REG(N S) TEMP WAGES-RECPT	\$49,177	\$49,177
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,073	\$13,073
531522	REG RETIRE CONTRIB-RECPTS	\$20,982	\$20,982
531562	MED INS CONTRIB-RECPTS	\$16,271	\$16,271
TOTAL PERSONAL SERVICES		\$231,435	\$231,435
532110	LEGAL SERVICES	\$315,227	\$315,227
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		\$557,638	\$557,638
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	\$12,451	\$12,451
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,451	\$13,451
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$248,779	\$248,779
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$252,779	\$252,779
536JAA	NGO OTHER AIDS & GRANTS	\$554,560	\$554,560
TOTAL AID & PUBLIC ASSISTANCE		\$554,560	\$554,560
538105	TRANS TO 2313 CP ADMIN	\$405,778	\$405,778
538110	TRANS TO 12001270	\$5,074,521	\$5,074,521
538117	TRANS TO DOI	\$27,980	\$27,980
538119	TRANS TO 2490 GRANT MATCH	\$25,000	\$25,000
538132	TRANSFER TO 12001273	\$59,838	\$59,838
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$5,593,117	\$5,593,117
TOTAL REQUIREMENTS		\$7,205,980	\$7,205,980
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$6,979,284	\$6,979,284
TOTAL FEES, LICENSES, & FINES		\$6,979,284	\$6,979,284

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23600-Justice - Special

2140-Consumer Protection

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL RECEIPTS		\$6,979,284	\$6,979,284
CHANGE IN FUND BALANCE		(\$226,696)	(\$226,696)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	3.000	3.000
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 2019-21**

23600-Justice - Special

2144-Mortgage Fraud - Settlement - Cons

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$194,441	\$194,441
531222	SPA TIME LIMITEDSAL-REC	\$439,256	\$439,256
531512	SOCIAL SEC CONTRIB-RECPTS	\$48,480	\$48,480
531522	REG RETIRE CONTRIB-RECPTS	\$97,562	\$97,562
531562	MED INS CONTRIB-RECPTS	\$49,427	\$49,427
TOTAL PERSONAL SERVICES		\$829,166	\$829,166
532110	LEGAL SERVICES	\$92,185	\$92,185
5324XX	MAINTENANCE AGREEMENTS	\$3,024	\$3,024
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,500	\$2,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,978	\$9,978
5329XX	OTHER SERVICES	\$9,216	\$9,216
TOTAL PURCHASED SERVICES		\$116,903	\$116,903
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$875	\$875
TOTAL SUPPLIES		\$875	\$875
5345XX	EQUIPMENT	\$14,024	\$14,024
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,590	\$4,590
5347XX	INTANGIBLE ASSETS	\$1,224	\$1,224
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,838	\$19,838
538106	TRANS TO 2313 MF ADMIN	\$32,000	\$32,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$32,000	\$32,000
TOTAL REQUIREMENTS		\$998,782	\$998,782
CHANGE IN FUND BALANCE		(\$998,782)	(\$998,782)

Position Counts

REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	6.000	6.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23600-Justice - Special

2153-DNA Backlog Reduction

Account Code	Account Title	2019-2020	2020-2021
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
538116	TRANS TO 1400 OT GRANT	\$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
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23600-Justice - Special

2161-Traffic Enforcement

Account Code	Account Title	2019-2020	2020-2021
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
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23600-Justice - Special

2200-Non-Operating Transfers

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
538101	TRANSFER TO AOC	\$25,047	\$25,047
538108	TRANS TO 2313 MIU COC	\$1,210,381	\$1,210,381
538112	TRANS TO 1500 - \$2 FEE	\$2,136,435	\$2,136,435
538118	TRANS TO DOA 41601-4W13	\$1,427,537	\$1,427,537
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,799,400	\$4,799,400
TOTAL REQUIREMENTS		\$4,799,400	\$4,799,400
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$4,979,475	\$4,979,475
TOTAL SALES, SERVICE, & RENTALS		\$4,979,475	\$4,979,475
435500	FINES,PENAL, ASSESS FEE	\$1,547,513	\$1,547,513
TOTAL FEES, LICENSES, & FINES		\$1,547,513	\$1,547,513
TOTAL RECEIPTS		\$6,526,988	\$6,526,988
CHANGE IN FUND BALANCE		\$1,727,588	\$1,727,588

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23600-Justice - Special

2313-Special Fund - Grant Expense Oversight

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$248,241	\$248,241
531462	EPA&SPA-LONGVTY PAY-REC	\$1,964	\$1,964
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,930	\$17,930
531522	REG RETIRE CONTRIB-RECPTS	\$69,756	\$69,756
531562	MED INS CONTRIB-RECPTS	\$53,600	\$53,600
TOTAL PERSONAL SERVICES		\$391,491	\$391,491
532110	LEGAL SERVICES	\$2,000	\$2,000
532120	FINAN/AUDIT SERVICES	\$40,000	\$40,000
532140	OTH INFORMATION TECH SVCS	\$5,250	\$5,250
532170	ADMIN SERVICES	\$24,998	\$24,998
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
5323XX	REPAIR SERVICES	\$4,800	\$4,800
5324XX	MAINTENANCE AGREEMENTS	\$5,000	\$5,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,675	\$2,675
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,200	\$9,200
5329XX	OTHER SERVICES	\$17,445	\$17,445
TOTAL PURCHASED SERVICES		\$136,368	\$136,368
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	\$56,098	\$56,098
TOTAL PROPERTY, PLANT & EQUIPMENT		\$56,098	\$56,098
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,105	\$4,105
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,105	\$4,105
TOTAL REQUIREMENTS		\$591,366	\$591,366
RECEIPTS			
438102	TRANS FROM 2144 ADMIN FEE	\$32,000	\$32,000
438106	TRANS FROM 2899 ADMIN FEE	\$51,820	\$51,820
438127	TRANS FROM 2200 MIU COC	\$149,225	\$149,225
438137	TRANS FROM 2140 ADMIN FEE	\$358,321	\$358,321
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$591,366	\$591,366
TOTAL RECEIPTS		\$591,366	\$591,366
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

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

2514-State Crime Lab Coverdell

Account Code	Account Title	2019-2020	2020-2021
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 DPS	\$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

2899-Justice Academy Bookstore

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531212	SPA-REG SALARIES-RECPT	\$188,919	\$188,919
531462	EPA&SPA-LONGVTY PAY-REC	\$4,000	\$4,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,455	\$14,455
531522	REG RETIRE CONTRIB-RECPTS	\$29,528	\$29,528
531562	MED INS CONTRIB-RECPTS	\$27,355	\$27,355
531576	FLEXIBLE SPENDING SAVINGS	\$250	\$250
TOTAL PERSONAL SERVICES		\$264,507	\$264,507
532140	OTH INFORMATION TECH SVCS	\$20,000	\$20,000
532170	ADMIN SERVICES	\$12,000	\$12,000
5322XX	UTILITY/ENERGY SERVICES	\$24,500	\$24,500
5323XX	REPAIR SERVICES	\$7,750	\$7,750
5324XX	MAINTENANCE AGREEMENTS	\$4,000	\$4,000
5325XX	RENTALS/LEASES	\$40,002	\$40,002
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$46,917	\$46,917
5329XX	OTHER SERVICES	\$1,500	\$1,500
TOTAL PURCHASED SERVICES		\$156,669	\$156,669
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,992	\$15,992
5332XX	FACILITY & HARDWARE SUPPLIES	\$958	\$958
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$750	\$750
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$15,000	\$15,000
5338XX	PURCHASES FOR RESALE	\$776,891	\$776,891
TOTAL SUPPLIES		\$809,591	\$809,591
5345XX	EQUIPMENT	\$29,079	\$29,079
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,079	\$30,079
5359XX	OTHER EXPENSES	\$20,900	\$20,900
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,900	\$20,900
538109	TRANS TO 2313 JA ADMIN	\$51,820	\$51,820
538144	TRANSFER 2899 TO 1500	\$76,031	\$76,031
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$127,851	\$127,851
TOTAL REQUIREMENTS		\$1,409,597	\$1,409,597
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$1,364,955	\$1,364,955
434390	OTH SALES OF GDS OR PUBL	\$44,242	\$44,242
TOTAL SALES, SERVICE, & RENTALS		\$1,409,197	\$1,409,197
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

23600-Justice - Special

2899-Justice Academy Bookstore

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL MISCELLANEOUS		\$400	\$400
TOTAL RECEIPTS		\$1,409,597	\$1,409,597
CHANGE IN FUND BALANCE		\$0	\$0
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