

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

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

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$112,115,754
LESS ESTIMATED RECEIPTS	\$45,147,562
NET APPROPRIATION	\$66,968,192



Approved - January 6, 2025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

13600-Justice - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
101201	DOJ 1100 GENERAL ADMINISTRATION BC 13600	\$8,097,945	\$0	\$8,097,945
101202	DOJ 1200 LEGAL SERVICES BC 13600	\$61,470,521	\$0	\$61,470,521
101204	DOJ 1400 STATE CRIME LABORATORY BC 13600	\$26,394,891	\$0	\$26,394,891
101205	DOJ 1500 C. J. T. & S. /ACADEMY BC 13600	\$15,484,704	\$0	\$15,484,704
101207	DOJ 1991 INDIRECT RESERVE & TRANSFER BC 13600	\$667,693	\$0	\$667,693
Total REQUIREMENTS		\$112,115,754	\$0	\$112,115,754
RECEIPTS				
101202	DOJ 1200 LEGAL SERVICES BC 13600	\$42,508,003	\$0	\$42,508,003
101204	DOJ 1400 STATE CRIME LABORATORY BC 13600	\$1,317,992	\$0	\$1,317,992
101205	DOJ 1500 C. J. T. & S. /ACADEMY BC 13600	\$638,566	\$0	\$638,566
101207	DOJ 1991 INDIRECT RESERVE & TRANSFER BC 13600	\$683,001	\$0	\$683,001
Total RECEIPTS		\$45,147,562	\$0	\$45,147,562
NET APPROPRIATION		\$66,968,192	\$0	\$66,968,192

Position Counts

REQUIREMENTS				
101201	DOJ 1100 GENERAL ADMINISTRATION BC 13600	19.000	0.000	19.000
101202	DOJ 1200 LEGAL SERVICES BC 13600	443.385	0.000	443.385
101204	DOJ 1400 STATE CRIME LABORATORY BC 13600	226.000	0.000	226.000
101205	DOJ 1500 C. J. T. & S. /ACADEMY BC 13600	150.000	0.000	150.000
101207	DOJ 1991 INDIRECT RESERVE & TRANSFER BC 13600	5.000	0.000	5.000
TOTAL POSITIONS		843.385	0.000	843.385

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

13600-Justice - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$168,384	\$0	\$168,384
51210000	SPA-REG SALARIES	1000	\$35,063,020	\$0	\$35,063,020
51210000	SPA-REG SALARIES	2000	\$23,572,968	\$0	\$23,572,968
51210000	SPA-REG SALARIES	3000	\$961,500	\$0	\$961,500
51220000	SPA TIME LIMITED SAL	2000	\$17,270	\$0	\$17,270
51230000	LEO SALARIES	1000	\$3,138,094	\$0	\$3,138,094
51230000	LEO SALARIES	2000	\$227,494	\$0	\$227,494
51310000	REG(N S) TEMP WAGES	2000	\$55,818	\$0	\$55,818
51410000	OT PAY	1000	\$400	\$0	\$400
51410000	OT PAY	2000	\$50,337	\$0	\$50,337
51420000	HOLIDAY PAY	1000	\$3,299	\$0	\$3,299
51420000	HOLIDAY PAY	2000	\$200	\$0	\$200
51430000	SHIFT PREM PAY	1000	\$6,622	\$0	\$6,622
51460000	EPA&SPA-LONGVTY PAY	1000	\$550,831	\$0	\$550,831
51460000	EPA&SPA-LONGVTY PAY	2000	\$288,786	\$0	\$288,786
51510000	SOCIAL SEC CONTRIB	1000	\$2,984,822	\$0	\$2,984,822
51510000	SOCIAL SEC CONTRIB	2000	\$1,816,669	\$0	\$1,816,669
51510000	SOCIAL SEC CONTRIB	3000	\$73,563	\$0	\$73,563
51520000	REG RETIRE CONTRIB	1000	\$7,795,149	\$0	\$7,795,149
51520000	REG RETIRE CONTRIB	2000	\$4,157,186	\$0	\$4,157,186
51520000	REG RETIRE CONTRIB	3000	\$235,569	\$0	\$235,569
51530000	LEO RETIRE CONTRIB	1000	\$850,316	\$0	\$850,316
51530000	LEO RETIRE CONTRIB	2000	\$53,445	\$0	\$53,445

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13600-Justice - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	1000	\$4,133,889	\$0	\$4,133,889
51560000	MED INS CONTRIB	2000	\$1,740,227	\$0	\$1,740,227
51560000	MED INS CONTRIB	3000	\$83,220	\$0	\$83,220
51625000	ST DISABILITY PMT	1000	\$16,062	\$0	\$16,062
51631000	WRKER COMP-MED PAYMENTS	0000	\$14,606	\$0	\$14,606
51641000	INMATE LABOR	0000	\$172	\$0	\$172
51660000	TAX EMP REIMB/ALLOW	0000	\$600	\$0	\$600
51660000	TAX EMP REIMB/ALLOW	1000	\$820	\$0	\$820
TOTAL PERSONAL SERVICES			\$88,061,338	\$0	\$88,061,338
52110000	LEGAL SERVICES	0000	\$628,880	\$0	\$628,880
52120000	FINAN/AUDIT SERVICES	0000	\$1,421	\$0	\$1,421
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$230	\$0	\$230
52140000	OTH INFORMATION TECH SVCS	0000	\$240,486	\$0	\$240,486
52150000	ACADEMIC SERVICES	0000	\$86,021	\$0	\$86,021
52170000	ADMIN SERVICES	0000	\$55,915	\$0	\$55,915
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$132,513	\$0	\$132,513
52182000	LAUNDRY SER AGREEMENT	0000	\$43,030	\$0	\$43,030
52183000	LABORATORY SER AGREEMENT	0000	\$250,000	\$0	\$250,000
52184000	JANITORIAL SER AGREEMENT	0000	\$176,519	\$0	\$176,519
52185000	WASTE REM/RECY SER AGREEM	0000	\$20,966	\$0	\$20,966
52186000	SECURITY SERVICE AGREE	0000	\$363,095	\$0	\$363,095
52187000	PEST CONTROL AGREEMENT	0000	\$8,590	\$0	\$8,590
52192000	HONORARIUMS	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13600-Justice - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$70,763	\$0	\$70,763
52210000	ENRG SER -ELECTRICAL	0000	\$527,626	\$0	\$527,626
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$80,068	\$0	\$80,068
52230000	ENRG SER -WATER & SEWER	0000	\$83,069	\$0	\$83,069
52241000	ENRG SER -FUEL OIL	0000	\$50,172	\$0	\$50,172
52244000	ENRG SER -CHEM & ADDIT	0000	\$9,275	\$0	\$9,275
52310000	REPAIRS-BUILDINGS	0000	\$28,355	\$0	\$28,355
52310001	REP BLDG-AC SYSTEMS	0000	\$5,876	\$0	\$5,876
52310002	REP BLDG-CARPENTRY	0000	\$1,470	\$0	\$1,470
52310003	REP BLDG-ELECT SYSTEMS	0000	\$346	\$0	\$346
52310005	REP BLDG-PLUMBING	0000	\$2,724	\$0	\$2,724
52331000	REPAIRS-MOTOR VEHICLES	0000	\$20,115	\$0	\$20,115
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$29,286	\$0	\$29,286
52390000	REPAIRS-OTHER	0000	\$20,574	\$0	\$20,574
52430000	MAINT AGREEMENT-EQUIP	0000	\$783,139	\$0	\$783,139
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$828,478	\$0	\$828,478
52444000	MAINT AGRMT-WAN EQUIP	0000	\$59,300	\$0	\$59,300
52490000	MAINT AGREEMENT-OTHER	0000	\$24,351	\$0	\$24,351
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$954,079	\$0	\$954,079
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$266,173	\$0	\$266,173
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$167,058	\$0	\$167,058
52590000	RENT/LEASE OTHER PROPERTY	0000	\$7,716	\$0	\$7,716
52712000	TRANS AIR-OUT STATE IN US	0000	\$24,920	\$0	\$24,920

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13600-Justice - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	0000	\$175,094	\$0	\$175,094
52715000	TRANS GRND-OUT STA IN US	0000	\$6,847	\$0	\$6,847
52721000	LODGING - IN STATE	0000	\$112,165	\$0	\$112,165
52722000	LODGING-OUT STATE IN US	0000	\$30,193	\$0	\$30,193
52724000	MEALS - IN STATE	0000	\$73,506	\$0	\$73,506
52725000	MEALS-OUT OF STATE IN US	0000	\$15,489	\$0	\$15,489
52727000	MISC - IN STATE	0000	\$334	\$0	\$334
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$37,460	\$0	\$37,460
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$28,360	\$0	\$28,360
52811000	TELEPHONE SERVICE	0000	\$246,176	\$0	\$246,176
52812000	TELECOMMUN DATA CHRG	0000	\$585,449	\$0	\$585,449
52814000	CELLULAR PHONE SERVICES	0000	\$52,285	\$0	\$52,285
52817000	INTERNET SERV PROV CHARGE	0000	\$10,994	\$0	\$10,994
52821000	COMPUTER/DATA PROCESS SVC	0000	\$15,187	\$0	\$15,187
52822000	MANAGED LAN SVC CHARGE	0000	\$3,400	\$0	\$3,400
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$58,250	\$0	\$58,250
52824000	MANAGED SERVER SVCS	0000	\$40,718	\$0	\$40,718
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$119,984	\$0	\$119,984
52827000	ELECTRONIC SERVICES	0000	\$18,300	\$0	\$18,300
52840000	POSTAGE FREIGHT & DELIV	0000	\$280,026	\$0	\$280,026
52850000	PRINT BIND DUPLICATE	0000	\$104,132	\$0	\$104,132
52860000	ADVERTISING	0000	\$4,300	\$0	\$4,300
52870000	CABLE TV	0000	\$36,814	\$0	\$36,814

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13600-Justice - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52911000	PROPERTY-INSURANCE	0000	\$69,605	\$0	\$69,605
52912000	MOTOR VEHICLE INSURANCE	0000	\$2,500	\$0	\$2,500
52913000	LIABILITY INSURANCE	0000	\$5,100	\$0	\$5,100
52919000	OTHER INSURANCE	0000	\$1,915	\$0	\$1,915
52920000	BONDING	0000	\$900	\$0	\$900
52930000	REGISTRATION FEES	0000	\$98,805	\$0	\$98,805
52941000	EMP EDUCATION ASSIST PROG	0000	\$15,192	\$0	\$15,192
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$71,574	\$0	\$71,574
TOTAL PURCHASED SERVICES			\$8,373,753	\$0	\$8,373,753
53110000	GENERAL OFFICE SUPPLIES	0000	\$220,228	\$0	\$220,228
53120000	DATA PROCESSING SUPPLIES	0000	\$98,573	\$0	\$98,573
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$14,856	\$0	\$14,856
53150000	SECURITY & SAFETY SUPP	0000	\$20,704	\$0	\$20,704
53190000	OTHER ADMIN SUPPLIES	0000	\$7,600	\$0	\$7,600
53210000	JANITORIAL SUPPLIES	0000	\$19,494	\$0	\$19,494
53220000	BEDDING & TEXTILE PROD	0000	\$7,187	\$0	\$7,187
53240000	CARPENTRY & HARDWARE SUPP	0000	\$13,866	\$0	\$13,866
53290000	OTHER FACILITY & HARDWARE	0000	\$75,000	\$0	\$75,000
53310000	GASOLINE	0000	\$27,522	\$0	\$27,522
53310002	GASOLINE -RENTAL VEHICLES	0000	\$12,500	\$0	\$12,500
53320000	DIESEL FUEL	0000	\$1,560	\$0	\$1,560
53330000	OIL LUBRICANTS FLUIDS	0000	\$978	\$0	\$978
53340000	TIRES & TUBES	0000	\$3,200	\$0	\$3,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13600-Justice - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,500	\$0	\$1,500
53360000	OTHER FUELS	0000	\$350	\$0	\$350
53410000	FOOD SUPPLIES	0000	\$714	\$0	\$714
53510000	CLOTHING & UNIFORMS	0000	\$3,000	\$0	\$3,000
53710000	SCIENTIFIC SUPPLIES	0000	\$2,258,274	\$0	\$2,258,274
53720000	EDUCATIONAL SUPPLIES	0000	\$143,673	\$0	\$143,673
53900000	OTHER MATERIALS & SUPP	0000	\$31,547	\$0	\$31,547
TOTAL SUPPLIES			\$2,962,326	\$0	\$2,962,326
54511000	FURN-OFFICE	0000	\$28,126	\$0	\$28,126
54513000	FURN-CLASSROOM/LIBRARY	0000	\$2,000	\$0	\$2,000
54521000	OFFICE EQUIPMENT	0000	\$15,558	\$0	\$15,558
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$112,000	\$0	\$112,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,293	\$0	\$1,293
54529000	EQUIP-CUSTODY & SECURITY	0000	\$3,079	\$0	\$3,079
54530000	NON-WAN DP EQUIPMENT	0000	\$56,499	\$0	\$56,499
54534000	PC/PRINTER EQUIPMENT	0000	\$129,523	\$0	\$129,523
54535000	SERVER EQUIPMENT	0000	\$29,456	\$0	\$29,456
54539000	OTHER EQUIPMENT	0000	\$62,365	\$0	\$62,365
54541000	AUTOS TRUCKS & BUSES	0000	\$20,000	\$0	\$20,000
54549000	OTHER MOTORIZED VEHICLES	0000	\$8,000	\$0	\$8,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$23,103	\$0	\$23,103
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$166,864	\$0	\$166,864
54713000	PC SOFTWARE	0000	\$650	\$0	\$650

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13600-Justice - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$658,516	\$0	\$658,516
55112000	TORT CLAIMS	0000	\$7,411,253	\$0	\$7,411,253
55113000	COURT COSTS	0000	\$54,550	\$0	\$54,550
55120000	LICENSES & PERMIT COSTS	0000	\$1,678	\$0	\$1,678
55232000	LEO SEPARATION ALLOWANCE	0000	\$175,782	\$0	\$175,782
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$871,824	\$0	\$871,824
55660000	SVC CHRG-SALE SURPLUS	0000	\$350	\$0	\$350
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$345,794	\$0	\$345,794
55840000	SERVICE & OTHER AWARDS	0000	\$13,900	\$0	\$13,900
55890000	OTHER ADMIN EXPENSE	0000	\$30,205	\$0	\$30,205
55900000	OTHER EXPENSES	0000	\$11,605	\$0	\$11,605
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,917,441	\$0	\$8,917,441
56K00001	CJ FELLOWSHIP AWARD	0000	\$664,000	\$0	\$664,000
TOTAL AID AND PUBLIC ASSISTANCE			\$664,000	\$0	\$664,000
57100039	MANAGEMENT FLEX RESERVE	0000	(\$3,042,126)	\$0	(\$3,042,126)
57204000	RES-LEGIS INCR COMPENSATN	1000	\$3,487,557	\$0	\$3,487,557
57206000	RES-ST RETIREMENT SYS CON	1000	\$420,053	\$0	\$420,053
57208000	RES-STATE HEALTH PLAN	1000	\$380,047	\$0	\$380,047
57209000	RES-LABOR MARKET ADJUST	0000	\$1,232,849	\$0	\$1,232,849
TOTAL RESERVES			\$2,478,380	\$0	\$2,478,380
TOTAL REQUIREMENTS			\$112,115,754	\$0	\$112,115,754
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13600-Justice - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$349,648	\$0	\$349,648
44310000	SALE OF PUBLICATIONS	0000	\$33,138	\$0	\$33,138
44320000	SALE OF SURPLUS PROPERTY	0000	\$3,783	\$0	\$3,783
TOTAL SALES SERVICES & RENTALS			\$386,569	\$0	\$386,569
45100000	BSNS LICENSE FEES	0000	\$79,739	\$0	\$79,739
45300000	CERTIFICATION FEES	0000	\$24,000	\$0	\$24,000
45500000	FINES PENAL ASSESS FEE	0000	\$180,702	\$0	\$180,702
45500115	DNA ID SYS COURT COST	0000	\$196,735	\$0	\$196,735
45800000	TUITION & FEES	0000	\$209,851	\$0	\$209,851
45800001	CONCEALED WEAPON TUITION	0000	\$53,390	\$0	\$53,390
TOTAL FEES, LICENSES & FINES			\$744,417	\$0	\$744,417
47300000	INDIRECT(OVERHD) COST REC	0000	\$667,693	\$0	\$667,693
TOTAL MISCELLANEOUS			\$667,693	\$0	\$667,693
48100001	AGENCY OPERATING TRANSFER IN	0000	\$940,555	\$0	\$940,555
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$8,244,553	\$0	\$8,244,553
48800000	FEDERAL GRANT TRANSFER IN	3000	\$6,925,385	\$0	\$6,925,385
48800000	FEDERAL GRANT TRANSFER IN	3011	\$157,247	\$0	\$157,247
58300019	REIMB-PUBLIC INSTRUCTION	0000	\$7,482,475	\$0	\$7,482,475
58300065	REIMB-OPERATING EXPENSES	0000	\$19,383,324	\$0	\$19,383,324
58300069	REIMB-CONTRACTUAL SVCS	0000	\$11,540	\$0	\$11,540
58300086	REIMB-SHERIFFS PENSION	0000	\$154,134	\$0	\$154,134
58300089	REIMB-UNC HOSPITALS	0000	\$49,670	\$0	\$49,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$43,348,883	\$0	\$43,348,883

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13600-Justice - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL RECEIPTS			\$45,147,562	\$0	\$45,147,562
NET APPROPRIATION			\$66,968,192	\$0	\$66,968,192
POSITION COUNTS					
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	515.561	0.000	515.561
51210000	SPA-REG SALARIES	2000	276.074	0.000	276.074
51210000	SPA-REG SALARIES	3000	11.250	0.000	11.250
51230000	LEO SALARIES	1000	36.750	0.000	36.750
51230000	LEO SALARIES	2000	2.250	0.000	2.250
51310000	REG(N S) TEMP WAGES	2000	0.500	0.000	0.500
TOTAL PERSONAL SERVICES			843.385	0.000	843.385
TOTAL POSITIONS			843.385	0.000	843.385

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13600-Justice - General Fund

101201-DOJ 1100 GENERAL ADMINISTRATION BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$168,384	\$0	\$168,384
51210000	SPA-REG SALARIES	1000	\$1,455,980	\$0	\$1,455,980
51460000	EPA&SPA-LONGVTY PAY	1000	\$41,914	\$0	\$41,914
51510000	SOCIAL SEC CONTRIB	1000	\$128,024	\$0	\$128,024
51520000	REG RETIRE CONTRIB	1000	\$358,697	\$0	\$358,697
51560000	MED INS CONTRIB	1000	\$140,543	\$0	\$140,543
51631000	WRKER COMP-MED PAYMENTS	0000	\$703	\$0	\$703
TOTAL PERSONAL SERVICES			\$2,294,245	\$0	\$2,294,245
52430000	MAINT AGREEMENT-EQUIP	0000	\$400	\$0	\$400
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$2,700	\$0	\$2,700
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$300	\$0	\$300
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$300	\$0	\$300
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$0	\$1,000
52715000	TRANS GRND-OUT STA IN US	0000	\$700	\$0	\$700
52721000	LODGING - IN STATE	0000	\$900	\$0	\$900
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$300	\$0	\$300
52725000	MEALS-OUT OF STATE IN US	0000	\$600	\$0	\$600
52811000	TELEPHONE SERVICE	0000	\$2,300	\$0	\$2,300
52812000	TELECOMMUN DATA CHRG	0000	\$224,936	\$0	\$224,936
52814000	CELLULAR PHONE SERVICES	0000	\$350	\$0	\$350

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101201-DOJ 1100 GENERAL ADMINISTRATION BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	0000	\$4,600	\$0	\$4,600
52822000	MANAGED LAN SVC CHARGE	0000	\$3,400	\$0	\$3,400
52840000	POSTAGE FREIGHT & DELIV	0000	\$12,000	\$0	\$12,000
52850000	PRINT BIND DUPLICATE	0000	\$300	\$0	\$300
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
52941000	EMP EDUCATION ASSIST PROG	0000	\$2,000	\$0	\$2,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,700	\$0	\$1,700
TOTAL PURCHASED SERVICES			\$263,286	\$0	\$263,286
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,300	\$0	\$7,300
53120000	DATA PROCESSING SUPPLIES	0000	\$6,858	\$0	\$6,858
53720000	EDUCATIONAL SUPPLIES	0000	\$100	\$0	\$100
53900000	OTHER MATERIALS & SUPP	0000	\$300	\$0	\$300
TOTAL SUPPLIES			\$14,558	\$0	\$14,558
54511000	FURN-OFFICE	0000	\$500	\$0	\$500
54521000	OFFICE EQUIPMENT	0000	\$500	\$0	\$500
54530000	NON-WAN DP EQUIPMENT	0000	\$700	\$0	\$700
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,700	\$0	\$1,700
55660000	SVC CHRG-SALE SURPLUS	0000	\$50	\$0	\$50
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$600	\$0	\$600
55840000	SERVICE & OTHER AWARDS	0000	\$500	\$0	\$500
55890000	OTHER ADMIN EXPENSE	0000	\$2,000	\$0	\$2,000
55900000	OTHER EXPENSES	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,650	\$0	\$3,650

Office of State Budget And Management
Certified Budget - Revised (BD307)
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101201-DOJ 1100 GENERAL ADMINISTRATION BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57204000	RES-LEGIS INCR COMPENSATN	1000	\$3,487,557	\$0	\$3,487,557
57206000	RES-ST RETIREMENT SYS CON	1000	\$420,053	\$0	\$420,053
57208000	RES-STATE HEALTH PLAN	1000	\$380,047	\$0	\$380,047
57209000	RES-LABOR MARKET ADJUST	0000	\$1,232,849	\$0	\$1,232,849
TOTAL RESERVES			\$5,520,506	\$0	\$5,520,506
REQUIREMENTS			\$8,097,945	\$0	\$8,097,945
NET APPROPRIATION			\$8,097,945	\$0	\$8,097,945

Position Counts

REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	18.000	0.000	18.000
TOTAL PERSONAL SERVICES			19.000	0.000	19.000
TOTAL POSITIONS			19.000	0.000	19.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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13600-Justice - General Fund

101202-DOJ 1200 LEGAL SERVICES BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$14,226,760	\$0	\$14,226,760
51210000	SPA-REG SALARIES	2000	\$22,939,455	\$0	\$22,939,455
51210000	SPA-REG SALARIES	3000	\$961,500	\$0	\$961,500
51220000	SPA TIME LIMITED SAL	2000	\$17,270	\$0	\$17,270
51230000	LEO SALARIES	1000	\$72,466	\$0	\$72,466
51230000	LEO SALARIES	2000	\$227,494	\$0	\$227,494
51310000	REG(N S) TEMP WAGES	2000	\$55,818	\$0	\$55,818
51460000	EPA&SPA-LONGVTY PAY	1000	\$287,684	\$0	\$287,684
51460000	EPA&SPA-LONGVTY PAY	2000	\$277,043	\$0	\$277,043
51510000	SOCIAL SEC CONTRIB	1000	\$1,119,243	\$0	\$1,119,243
51510000	SOCIAL SEC CONTRIB	2000	\$1,767,520	\$0	\$1,767,520
51510000	SOCIAL SEC CONTRIB	3000	\$73,563	\$0	\$73,563
51520000	REG RETIRE CONTRIB	1000	\$3,220,034	\$0	\$3,220,034
51520000	REG RETIRE CONTRIB	2000	\$4,050,158	\$0	\$4,050,158
51520000	REG RETIRE CONTRIB	3000	\$235,569	\$0	\$235,569
51530000	LEO RETIRE CONTRIB	1000	\$25,236	\$0	\$25,236
51530000	LEO RETIRE CONTRIB	2000	\$53,445	\$0	\$53,445
51560000	MED INS CONTRIB	1000	\$1,254,443	\$0	\$1,254,443
51560000	MED INS CONTRIB	2000	\$1,682,514	\$0	\$1,682,514
51560000	MED INS CONTRIB	3000	\$83,220	\$0	\$83,220
51631000	WRKER COMP-MED PAYMENTS	0000	\$11,764	\$0	\$11,764
51660000	TAX EMP REIMB/ALLOW	0000	\$600	\$0	\$600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101202-DOJ 1200 LEGAL SERVICES BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51660000	TAX EMP REIMB/ALLOW	1000	\$820	\$0	\$820
TOTAL PERSONAL SERVICES			\$52,643,619	\$0	\$52,643,619
52110000	LEGAL SERVICES	0000	\$525,851	\$0	\$525,851
52120000	FINAN/AUDIT SERVICES	0000	\$1,421	\$0	\$1,421
52140000	OTH INFORMATION TECH SVCS	0000	\$58,600	\$0	\$58,600
52170000	ADMIN SERVICES	0000	\$9,300	\$0	\$9,300
52185000	WASTE REM/RECY SER AGREEM	0000	\$465	\$0	\$465
52186000	SECURITY SERVICE AGREE	0000	\$72,431	\$0	\$72,431
52192000	HONORARIUMS	0000	\$100	\$0	\$100
52199000	MISC CONTRACTUAL SERVICES	0000	\$7,100	\$0	\$7,100
52310000	REPAIRS-BUILDINGS	0000	\$220	\$0	\$220
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$700	\$0	\$700
52430000	MAINT AGREEMENT-EQUIP	0000	\$45,937	\$0	\$45,937
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$498,424	\$0	\$498,424
52444000	MAINT AGRMT-WAN EQUIP	0000	\$59,300	\$0	\$59,300
52490000	MAINT AGREEMENT-OTHER	0000	\$5,300	\$0	\$5,300
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$338,457	\$0	\$338,457
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$79,509	\$0	\$79,509
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$43,165	\$0	\$43,165
52712000	TRANS AIR-OUT STATE IN US	0000	\$8,440	\$0	\$8,440
52714000	TRANSP-GRND - IN STATE	0000	\$111,518	\$0	\$111,518
52715000	TRANS GRND-OUT STA IN US	0000	\$2,732	\$0	\$2,732

Office of State Budget And Management
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101202-DOJ 1200 LEGAL SERVICES BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$52,338	\$0	\$52,338
52722000	LODGING-OUT STATE IN US	0000	\$9,800	\$0	\$9,800
52724000	MEALS - IN STATE	0000	\$26,426	\$0	\$26,426
52725000	MEALS-OUT OF STATE IN US	0000	\$3,900	\$0	\$3,900
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,800	\$0	\$2,800
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$3,400	\$0	\$3,400
52811000	TELEPHONE SERVICE	0000	\$128,071	\$0	\$128,071
52812000	TELECOMMUN DATA CHRG	0000	\$220,620	\$0	\$220,620
52814000	CELLULAR PHONE SERVICES	0000	\$33,355	\$0	\$33,355
52817000	INTERNET SERV PROV CHARGE	0000	\$8,494	\$0	\$8,494
52821000	COMPUTER/DATA PROCESS SVC	0000	\$10,397	\$0	\$10,397
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$58,250	\$0	\$58,250
52824000	MANAGED SERVER SVCS	0000	\$24,240	\$0	\$24,240
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$100,000	\$0	\$100,000
52827000	ELECTRONIC SERVICES	0000	\$18,300	\$0	\$18,300
52840000	POSTAGE FREIGHT & DELIV	0000	\$183,109	\$0	\$183,109
52850000	PRINT BIND DUPLICATE	0000	\$78,198	\$0	\$78,198
52860000	ADVERTISING	0000	\$1,400	\$0	\$1,400
52870000	CABLE TV	0000	\$744	\$0	\$744
52911000	PROPERTY-INSURANCE	0000	\$5,473	\$0	\$5,473
52913000	LIABILITY INSURANCE	0000	\$5,100	\$0	\$5,100
52920000	BONDING	0000	\$900	\$0	\$900
52930000	REGISTRATION FEES	0000	\$30,401	\$0	\$30,401

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101202-DOJ 1200 LEGAL SERVICES BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52941000	EMP EDUCATION ASSIST PROG	0000	\$2,840	\$0	\$2,840
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$15,360	\$0	\$15,360
TOTAL PURCHASED SERVICES			\$2,893,886	\$0	\$2,893,886
53110000	GENERAL OFFICE SUPPLIES	0000	\$128,763	\$0	\$128,763
53120000	DATA PROCESSING SUPPLIES	0000	\$53,192	\$0	\$53,192
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$1,733	\$0	\$1,733
53150000	SECURITY & SAFETY SUPP	0000	\$2,400	\$0	\$2,400
53190000	OTHER ADMIN SUPPLIES	0000	\$2,100	\$0	\$2,100
53310000	GASOLINE	0000	\$20,050	\$0	\$20,050
53330000	OIL LUBRICANTS FLUIDS	0000	\$700	\$0	\$700
53340000	TIRES & TUBES	0000	\$1,700	\$0	\$1,700
53720000	EDUCATIONAL SUPPLIES	0000	\$60,510	\$0	\$60,510
53900000	OTHER MATERIALS & SUPP	0000	\$5,330	\$0	\$5,330
TOTAL SUPPLIES			\$276,478	\$0	\$276,478
54511000	FURN-OFFICE	0000	\$6,000	\$0	\$6,000
54521000	OFFICE EQUIPMENT	0000	\$7,000	\$0	\$7,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$618	\$0	\$618
54530000	NON-WAN DP EQUIPMENT	0000	\$21,600	\$0	\$21,600
54534000	PC/PRINTER EQUIPMENT	0000	\$89,020	\$0	\$89,020
54535000	SERVER EQUIPMENT	0000	\$2,230	\$0	\$2,230
54539000	OTHER EQUIPMENT	0000	\$10,000	\$0	\$10,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$20,000	\$0	\$20,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$130,035	\$0	\$130,035

Office of State Budget And Management
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Detail by Fund
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101202-DOJ 1200 LEGAL SERVICES BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$286,503	\$0	\$286,503
55112000	TORT CLAIMS	0000	\$7,411,253	\$0	\$7,411,253
55113000	COURT COSTS	0000	\$52,000	\$0	\$52,000
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$706,112	\$0	\$706,112
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$222,377	\$0	\$222,377
55890000	OTHER ADMIN EXPENSE	0000	\$17,809	\$0	\$17,809
55900000	OTHER EXPENSES	0000	\$2,610	\$0	\$2,610
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,412,161	\$0	\$8,412,161
57100039	MANAGEMENT FLEX RESERVE	0000	(\$3,042,126)	\$0	(\$3,042,126)
TOTAL RESERVES			(\$3,042,126)	\$0	(\$3,042,126)
REQUIREMENTS			\$61,470,521	\$0	\$61,470,521
RECEIPTS					
44160000	PROFESSIONAL SERVICES	0000	\$349,648	\$0	\$349,648
TOTAL SALES SERVICES & RENTALS			\$349,648	\$0	\$349,648
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$8,164,022	\$0	\$8,164,022
48800000	FEDERAL GRANT TRANSFER IN	3000	\$6,910,077	\$0	\$6,910,077
48800000	FEDERAL GRANT TRANSFER IN	3011	\$157,247	\$0	\$157,247
58300019	REIMB-PUBLIC INSTRUCTION	0000	\$7,482,475	\$0	\$7,482,475
58300065	REIMB-OPERATING EXPENSES	0000	\$19,383,324	\$0	\$19,383,324
58300069	REIMB-CONTRACTUAL SVCS	0000	\$11,540	\$0	\$11,540
58300089	REIMB-UNC HOSPITALS	0000	\$49,670	\$0	\$49,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$42,158,355	\$0	\$42,158,355
RECEIPTS			\$42,508,003	\$0	\$42,508,003

Office of State Budget And Management
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101202-DOJ 1200 LEGAL SERVICES BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$18,962,518	\$0	\$18,962,518
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	163.061	0.000	163.061
51210000	SPA-REG SALARIES	2000	265.574	0.000	265.574
51210000	SPA-REG SALARIES	3000	11.250	0.000	11.250
51230000	LEO SALARIES	1000	0.750	0.000	0.750
51230000	LEO SALARIES	2000	2.250	0.000	2.250
51310000	REG(N S) TEMP WAGES	2000	0.500	0.000	0.500
TOTAL PERSONAL SERVICES			443.385	0.000	443.385
TOTAL POSITIONS			443.385	0.000	443.385

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13600-Justice - General Fund

101204-DOJ 1400 STATE CRIME LABORATORY BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$11,268,300	\$0	\$11,268,300
51210000	SPA-REG SALARIES	2000	\$203,829	\$0	\$203,829
51230000	LEO SALARIES	1000	\$3,065,628	\$0	\$3,065,628
51410000	OT PAY	2000	\$50,337	\$0	\$50,337
51420000	HOLIDAY PAY	1000	\$674	\$0	\$674
51420000	HOLIDAY PAY	2000	\$200	\$0	\$200
51460000	EPA&SPA-LONGVTY PAY	1000	\$121,423	\$0	\$121,423
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,357	\$0	\$4,357
51510000	SOCIAL SEC CONTRIB	1000	\$1,105,837	\$0	\$1,105,837
51510000	SOCIAL SEC CONTRIB	2000	\$15,910	\$0	\$15,910
51520000	REG RETIRE CONTRIB	1000	\$2,443,128	\$0	\$2,443,128
51520000	REG RETIRE CONTRIB	2000	\$44,452	\$0	\$44,452
51530000	LEO RETIRE CONTRIB	1000	\$825,080	\$0	\$825,080
51560000	MED INS CONTRIB	1000	\$1,644,147	\$0	\$1,644,147
51560000	MED INS CONTRIB	2000	\$23,152	\$0	\$23,152
51631000	WRKER COMP-MED PAYMENTS	0000	\$2,139	\$0	\$2,139
TOTAL PERSONAL SERVICES			\$20,818,593	\$0	\$20,818,593
52140000	OTH INFORMATION TECH SVCS	0000	\$73,246	\$0	\$73,246
52182000	LAUNDRY SER AGREEMENT	0000	\$2,600	\$0	\$2,600
52183000	LABORATORY SER AGREEMENT	0000	\$250,000	\$0	\$250,000
52184000	JANITORIAL SER AGREEMENT	0000	\$38,219	\$0	\$38,219
52185000	WASTE REM/RECY SER AGREEM	0000	\$13,455	\$0	\$13,455

Office of State Budget And Management
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101204-DOJ 1400 STATE CRIME LABORATORY BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52186000	SECURITY SERVICE AGREE	0000	\$199,204	\$0	\$199,204
52199000	MISC CONTRACTUAL SERVICES	0000	\$63,663	\$0	\$63,663
52210000	ENRG SER -ELECTRICAL	0000	\$147,102	\$0	\$147,102
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$30,764	\$0	\$30,764
52230000	ENRG SER -WATER & SEWER	0000	\$2,769	\$0	\$2,769
52244000	ENRG SER -CHEM & ADDIT	0000	\$9,275	\$0	\$9,275
52310000	REPAIRS-BUILDINGS	0000	\$222	\$0	\$222
52310001	REP BLDG-AC SYSTEMS	0000	\$5,876	\$0	\$5,876
52310002	REP BLDG-CARPENTRY	0000	\$1,470	\$0	\$1,470
52310003	REP BLDG-ELECT SYSTEMS	0000	\$346	\$0	\$346
52310005	REP BLDG-PLUMBING	0000	\$2,724	\$0	\$2,724
52331000	REPAIRS-MOTOR VEHICLES	0000	\$14,555	\$0	\$14,555
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$4,545	\$0	\$4,545
52390000	REPAIRS-OTHER	0000	\$17,074	\$0	\$17,074
52430000	MAINT AGREEMENT-EQUIP	0000	\$635,940	\$0	\$635,940
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$284,344	\$0	\$284,344
52490000	MAINT AGREEMENT-OTHER	0000	\$10,846	\$0	\$10,846
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$436,915	\$0	\$436,915
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$96,104	\$0	\$96,104
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$9,593	\$0	\$9,593
52590000	RENT/LEASE OTHER PROPERTY	0000	\$6,716	\$0	\$6,716
52712000	TRANS AIR-OUT STATE IN US	0000	\$13,540	\$0	\$13,540
52714000	TRANSP-GRND - IN STATE	0000	\$9,093	\$0	\$9,093

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101204-DOJ 1400 STATE CRIME LABORATORY BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$2,625	\$0	\$2,625
52721000	LODGING - IN STATE	0000	\$29,371	\$0	\$29,371
52722000	LODGING-OUT STATE IN US	0000	\$15,328	\$0	\$15,328
52724000	MEALS - IN STATE	0000	\$8,214	\$0	\$8,214
52725000	MEALS-OUT OF STATE IN US	0000	\$9,920	\$0	\$9,920
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$15,970	\$0	\$15,970
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$5,160	\$0	\$5,160
52811000	TELEPHONE SERVICE	0000	\$68,292	\$0	\$68,292
52812000	TELECOMMUN DATA CHRG	0000	\$65,594	\$0	\$65,594
52814000	CELLULAR PHONE SERVICES	0000	\$4,780	\$0	\$4,780
52824000	MANAGED SERVER SVCS	0000	\$8,664	\$0	\$8,664
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$10,842	\$0	\$10,842
52840000	POSTAGE FREIGHT & DELIV	0000	\$36,452	\$0	\$36,452
52850000	PRINT BIND DUPLICATE	0000	\$10,000	\$0	\$10,000
52911000	PROPERTY-INSURANCE	0000	\$44,169	\$0	\$44,169
52930000	REGISTRATION FEES	0000	\$60,037	\$0	\$60,037
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$51,314	\$0	\$51,314
TOTAL PURCHASED SERVICES			\$2,826,932	\$0	\$2,826,932
53110000	GENERAL OFFICE SUPPLIES	0000	\$9,601	\$0	\$9,601
53120000	DATA PROCESSING SUPPLIES	0000	\$14,102	\$0	\$14,102
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$11,053	\$0	\$11,053
53150000	SECURITY & SAFETY SUPP	0000	\$6,554	\$0	\$6,554
53210000	JANITORIAL SUPPLIES	0000	\$2,078	\$0	\$2,078

Office of State Budget And Management
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101204-DOJ 1400 STATE CRIME LABORATORY BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53240000	CARPENTRY & HARDWARE SUPP	0000	\$2,959	\$0	\$2,959
53290000	OTHER FACILITY & HARDWARE	0000	\$30,000	\$0	\$30,000
53410000	FOOD SUPPLIES	0000	\$64	\$0	\$64
53510000	CLOTHING & UNIFORMS	0000	\$1,600	\$0	\$1,600
53710000	SCIENTIFIC SUPPLIES	0000	\$2,258,274	\$0	\$2,258,274
53720000	EDUCATIONAL SUPPLIES	0000	\$44	\$0	\$44
53900000	OTHER MATERIALS & SUPP	0000	\$14,251	\$0	\$14,251
TOTAL SUPPLIES			\$2,350,580	\$0	\$2,350,580
54511000	FURN-OFFICE	0000	\$5,226	\$0	\$5,226
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$112,000	\$0	\$112,000
54530000	NON-WAN DP EQUIPMENT	0000	\$2,400	\$0	\$2,400
54534000	PC/PRINTER EQUIPMENT	0000	\$10,861	\$0	\$10,861
54539000	OTHER EQUIPMENT	0000	\$2,365	\$0	\$2,365
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$15,677	\$0	\$15,677
TOTAL PROPERTY, PLANT & EQUIPMENT			\$148,529	\$0	\$148,529
55120000	LICENSES & PERMIT COSTS	0000	\$128	\$0	\$128
55232000	LEO SEPARATION ALLOWANCE	0000	\$175,782	\$0	\$175,782
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$64,640	\$0	\$64,640
55890000	OTHER ADMIN EXPENSE	0000	\$3,416	\$0	\$3,416
55900000	OTHER EXPENSES	0000	\$6,291	\$0	\$6,291
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$250,257	\$0	\$250,257
REQUIREMENTS			\$26,394,891	\$0	\$26,394,891
RECEIPTS					

Office of State Budget And Management
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101204-DOJ 1400 STATE CRIME LABORATORY BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45500000	FINES PENAL ASSESS FEE	0000	\$180,702	\$0	\$180,702
45500115	DNA ID SYS COURT COST	0000	\$196,735	\$0	\$196,735
TOTAL FEES, LICENSES & FINES			\$377,437	\$0	\$377,437
48100001	AGENCY OPERATING TRANSFER IN	0000	\$940,555	\$0	\$940,555
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$940,555	\$0	\$940,555
RECEIPTS			\$1,317,992	\$0	\$1,317,992
NET APPROPRIATION			\$25,076,899	\$0	\$25,076,899
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	186.500	0.000	186.500
51210000	SPA-REG SALARIES	2000	3.500	0.000	3.500
51230000	LEO SALARIES	1000	36.000	0.000	36.000
TOTAL PERSONAL SERVICES			226.000	0.000	226.000
TOTAL POSITIONS			226.000	0.000	226.000

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Biennium 2023-25

13600-Justice - General Fund

101205-DOJ 1500 C. J. T. & S. /ACADEMY BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$8,111,980	\$0	\$8,111,980
51210000	SPA-REG SALARIES	2000	\$76,271	\$0	\$76,271
51410000	OT PAY	1000	\$400	\$0	\$400
51420000	HOLIDAY PAY	1000	\$2,625	\$0	\$2,625
51430000	SHIFT PREM PAY	1000	\$6,622	\$0	\$6,622
51460000	EPA&SPA-LONGVTY PAY	1000	\$99,810	\$0	\$99,810
51460000	EPA&SPA-LONGVTY PAY	2000	\$32	\$0	\$32
51510000	SOCIAL SEC CONTRIB	1000	\$631,718	\$0	\$631,718
51510000	SOCIAL SEC CONTRIB	2000	\$5,635	\$0	\$5,635
51520000	REG RETIRE CONTRIB	1000	\$1,773,290	\$0	\$1,773,290
51520000	REG RETIRE CONTRIB	2000	\$1,163	\$0	\$1,163
51560000	MED INS CONTRIB	1000	\$1,094,756	\$0	\$1,094,756
51560000	MED INS CONTRIB	2000	\$2,400	\$0	\$2,400
51625000	ST DISABILITY PMT	1000	\$16,062	\$0	\$16,062
51641000	INMATE LABOR	0000	\$172	\$0	\$172
TOTAL PERSONAL SERVICES			\$11,822,936	\$0	\$11,822,936
52110000	LEGAL SERVICES	0000	\$103,029	\$0	\$103,029
52133000	EMPLOYEE/EMPLOYMENT PHYSICA	0000	\$230	\$0	\$230
52140000	OTH INFORMATION TECH SVCS	0000	\$108,640	\$0	\$108,640
52150000	ACADEMIC SERVICES	0000	\$86,021	\$0	\$86,021
52170000	ADMIN SERVICES	0000	\$46,615	\$0	\$46,615
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$132,513	\$0	\$132,513

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101205-DOJ 1500 C. J. T. & S. /ACADEMY BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52182000	LAUNDRY SER AGREEMENT	0000	\$40,430	\$0	\$40,430
52184000	JANITORIAL SER AGREEMENT	0000	\$138,300	\$0	\$138,300
52185000	WASTE REM/RECY SER AGREEM	0000	\$7,046	\$0	\$7,046
52186000	SECURITY SERVICE AGREE	0000	\$91,460	\$0	\$91,460
52187000	PEST CONTROL AGREEMENT	0000	\$8,590	\$0	\$8,590
52210000	ENRG SER -ELECTRICAL	0000	\$380,524	\$0	\$380,524
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$49,304	\$0	\$49,304
52230000	ENRG SER -WATER & SEWER	0000	\$80,300	\$0	\$80,300
52241000	ENRG SER -FUEL OIL	0000	\$50,172	\$0	\$50,172
52310000	REPAIRS-BUILDINGS	0000	\$27,913	\$0	\$27,913
52331000	REPAIRS-MOTOR VEHICLES	0000	\$4,560	\$0	\$4,560
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$24,041	\$0	\$24,041
52390000	REPAIRS-OTHER	0000	\$3,500	\$0	\$3,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$99,012	\$0	\$99,012
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$43,010	\$0	\$43,010
52490000	MAINT AGREEMENT-OTHER	0000	\$8,205	\$0	\$8,205
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$178,707	\$0	\$178,707
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$90,260	\$0	\$90,260
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$114,000	\$0	\$114,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,000	\$0	\$1,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$440	\$0	\$440
52714000	TRANSP-GRND - IN STATE	0000	\$52,983	\$0	\$52,983
52715000	TRANS GRND-OUT STA IN US	0000	\$790	\$0	\$790

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101205-DOJ 1500 C. J. T. & S. /ACADEMY BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$29,056	\$0	\$29,056
52722000	LODGING-OUT STATE IN US	0000	\$4,065	\$0	\$4,065
52724000	MEALS - IN STATE	0000	\$38,232	\$0	\$38,232
52725000	MEALS-OUT OF STATE IN US	0000	\$1,069	\$0	\$1,069
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$18,690	\$0	\$18,690
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$19,800	\$0	\$19,800
52811000	TELEPHONE SERVICE	0000	\$47,513	\$0	\$47,513
52812000	TELECOMMUN DATA CHRG	0000	\$74,299	\$0	\$74,299
52814000	CELLULAR PHONE SERVICES	0000	\$13,800	\$0	\$13,800
52817000	INTERNET SERV PROV CHARGE	0000	\$2,500	\$0	\$2,500
52821000	COMPUTER/DATA PROCESS SVC	0000	\$190	\$0	\$190
52824000	MANAGED SERVER SVCS	0000	\$7,814	\$0	\$7,814
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$9,142	\$0	\$9,142
52840000	POSTAGE FREIGHT & DELIV	0000	\$46,615	\$0	\$46,615
52850000	PRINT BIND DUPLICATE	0000	\$15,634	\$0	\$15,634
52860000	ADVERTISING	0000	\$2,900	\$0	\$2,900
52870000	CABLE TV	0000	\$36,070	\$0	\$36,070
52911000	PROPERTY-INSURANCE	0000	\$19,963	\$0	\$19,963
52912000	MOTOR VEHICLE INSURANCE	0000	\$2,500	\$0	\$2,500
52919000	OTHER INSURANCE	0000	\$1,915	\$0	\$1,915
52930000	REGISTRATION FEES	0000	\$5,700	\$0	\$5,700
52941000	EMP EDUCATION ASSIST PROG	0000	\$5,352	\$0	\$5,352
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,200	\$0	\$1,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101205-DOJ 1500 C. J. T. & S. /ACADEMY BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$2,375,614	\$0	\$2,375,614
53110000	GENERAL OFFICE SUPPLIES	0000	\$72,564	\$0	\$72,564
53120000	DATA PROCESSING SUPPLIES	0000	\$23,754	\$0	\$23,754
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$2,070	\$0	\$2,070
53150000	SECURITY & SAFETY SUPP	0000	\$11,750	\$0	\$11,750
53190000	OTHER ADMIN SUPPLIES	0000	\$5,500	\$0	\$5,500
53210000	JANITORIAL SUPPLIES	0000	\$17,416	\$0	\$17,416
53220000	BEDDING & TEXTILE PROD	0000	\$7,187	\$0	\$7,187
53240000	CARPENTRY & HARDWARE SUPP	0000	\$10,907	\$0	\$10,907
53290000	OTHER FACILITY & HARDWARE	0000	\$45,000	\$0	\$45,000
53310000	GASOLINE	0000	\$7,472	\$0	\$7,472
53310002	GASOLINE -RENTAL VEHICLES	0000	\$12,500	\$0	\$12,500
53320000	DIESEL FUEL	0000	\$1,560	\$0	\$1,560
53330000	OIL LUBRICANTS FLUIDS	0000	\$278	\$0	\$278
53340000	TIRES & TUBES	0000	\$1,500	\$0	\$1,500
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,500	\$0	\$1,500
53360000	OTHER FUELS	0000	\$350	\$0	\$350
53410000	FOOD SUPPLIES	0000	\$650	\$0	\$650
53510000	CLOTHING & UNIFORMS	0000	\$1,400	\$0	\$1,400
53720000	EDUCATIONAL SUPPLIES	0000	\$83,019	\$0	\$83,019
53900000	OTHER MATERIALS & SUPP	0000	\$10,666	\$0	\$10,666
TOTAL SUPPLIES			\$317,043	\$0	\$317,043
54511000	FURN-OFFICE	0000	\$16,400	\$0	\$16,400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101205-DOJ 1500 C. J. T. & S. /ACADEMY BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54513000	FURN-CLASSROOM/LIBRARY	0000	\$2,000	\$0	\$2,000
54521000	OFFICE EQUIPMENT	0000	\$8,058	\$0	\$8,058
54528000	EQUIP-VOICE COMMUNICATION	0000	\$675	\$0	\$675
54529000	EQUIP-CUSTODY & SECURITY	0000	\$3,079	\$0	\$3,079
54530000	NON-WAN DP EQUIPMENT	0000	\$31,799	\$0	\$31,799
54534000	PC/PRINTER EQUIPMENT	0000	\$28,642	\$0	\$28,642
54535000	SERVER EQUIPMENT	0000	\$27,226	\$0	\$27,226
54539000	OTHER EQUIPMENT	0000	\$50,000	\$0	\$50,000
54541000	AUTOS TRUCKS & BUSES	0000	\$20,000	\$0	\$20,000
54549000	OTHER MOTORIZED VEHICLES	0000	\$8,000	\$0	\$8,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$3,103	\$0	\$3,103
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$20,818	\$0	\$20,818
54713000	PC SOFTWARE	0000	\$650	\$0	\$650
TOTAL PROPERTY, PLANT & EQUIPMENT			\$220,450	\$0	\$220,450
55113000	COURT COSTS	0000	\$2,550	\$0	\$2,550
55120000	LICENSES & PERMIT COSTS	0000	\$1,550	\$0	\$1,550
55660000	SVC CHRG-SALE SURPLUS	0000	\$300	\$0	\$300
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$58,177	\$0	\$58,177
55840000	SERVICE & OTHER AWARDS	0000	\$13,400	\$0	\$13,400
55890000	OTHER ADMIN EXPENSE	0000	\$5,980	\$0	\$5,980
55900000	OTHER EXPENSES	0000	\$2,204	\$0	\$2,204
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$84,661	\$0	\$84,661

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101205-DOJ 1500 C. J. T. & S. /ACADEMY BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56K00001	CJ FELLOWSHIP AWARD	0000	\$664,000	\$0	\$664,000
TOTAL AID AND PUBLIC ASSISTANCE			\$664,000	\$0	\$664,000
REQUIREMENTS			\$15,484,704	\$0	\$15,484,704
RECEIPTS					
44310000	SALE OF PUBLICATIONS	0000	\$33,138	\$0	\$33,138
44320000	SALE OF SURPLUS PROPERTY	0000	\$3,783	\$0	\$3,783
TOTAL SALES SERVICES & RENTALS			\$36,921	\$0	\$36,921
45100000	BSNS LICENSE FEES	0000	\$79,739	\$0	\$79,739
45300000	CERTIFICATION FEES	0000	\$24,000	\$0	\$24,000
45800000	TUITION & FEES	0000	\$209,851	\$0	\$209,851
45800001	CONCEALED WEAPON TUITION	0000	\$53,390	\$0	\$53,390
TOTAL FEES, LICENSES & FINES			\$366,980	\$0	\$366,980
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$80,531	\$0	\$80,531
58300086	REIMB-SHERIFFS PENSION	0000	\$154,134	\$0	\$154,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$234,665	\$0	\$234,665
RECEIPTS			\$638,566	\$0	\$638,566
NET APPROPRIATION			\$14,846,138	\$0	\$14,846,138

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	148.000	0.000	148.000
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			150.000	0.000	150.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

150.000

0.000

150.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13600-Justice - General Fund

101207-DOJ 1991 INDIRECT RESERVE & TRANSFER BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$353,413	\$0	\$353,413
51460000	EPA&SPA-LONGVTY PAY	2000	\$7,354	\$0	\$7,354
51510000	SOCIAL SEC CONTRIB	2000	\$27,604	\$0	\$27,604
51520000	REG RETIRE CONTRIB	2000	\$61,413	\$0	\$61,413
51560000	MED INS CONTRIB	2000	\$32,161	\$0	\$32,161
TOTAL PERSONAL SERVICES			\$481,945	\$0	\$481,945
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,850	\$0	\$1,850
52714000	TRANSP-GRND - IN STATE	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$334	\$0	\$334
52727000	MISC - IN STATE	0000	\$334	\$0	\$334
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,850	\$0	\$1,850
52930000	REGISTRATION FEES	0000	\$1,667	\$0	\$1,667
52941000	EMP EDUCATION ASSIST PROG	0000	\$5,000	\$0	\$5,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$14,035	\$0	\$14,035
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
53120000	DATA PROCESSING SUPPLIES	0000	\$667	\$0	\$667
53900000	OTHER MATERIALS & SUPP	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$3,667	\$0	\$3,667
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$334	\$0	\$334

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

101207-DOJ 1991 INDIRECT RESERVE & TRANSFER BC 13600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,334	\$0	\$1,334
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$165,712	\$0	\$165,712
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$166,712	\$0	\$166,712
REQUIREMENTS			\$667,693	\$0	\$667,693
RECEIPTS					
47300000	INDIRECT(OVERHD) COST REC	0000	\$667,693	\$0	\$667,693
TOTAL MISCELLANEOUS			\$667,693	\$0	\$667,693
48800000	FEDERAL GRANT TRANSFER IN	3000	\$15,308	\$0	\$15,308
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$15,308	\$0	\$15,308
RECEIPTS			\$683,001	\$0	\$683,001
NET APPROPRIATION			(\$15,308)	\$0	(\$15,308)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			5.000	0.000	5.000
TOTAL POSITIONS			5.000	0.000	5.000

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 23600

CAMPUS/AGENCY NAME: Justice - Special

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$22,609,055
LESS ESTIMATED RECEIPTS	\$19,702,535
CHANGE IN FUND BALANCE	<u>(\$2,906,520)</u>

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23600-Justice - Special

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
202254	DOJ 2104 SMITHFIELD FOODS BC 23600	\$195,117	\$0	\$195,117
202256	DOJ 2108 JUSTICE ACADEMY INSTRUCTOR BC 23600	\$693	\$0	\$693
202266	DOJ 2140 CONSUMER PROT RESTITUTIONS BC 23600	\$9,588,943	\$0	\$9,588,943
202270	DOJ 2144 MORTG FR SETTL-CONSM ATTRNY BC 23600	\$742,537	\$0	\$742,537
202272	DOJ 2148 SEXUAL ASSAULT KIT GRANTS BC 23600	\$112,300	\$0	\$112,300
202276	DOJ 2153 DNA BACKLOG REDUCTION BC 23600	\$1,619,273	\$0	\$1,619,273
202282	DOJ 2159 TOXICOLOGY ENHANCEMENT BC 23600	\$421,000	\$0	\$421,000
202284	DOJ 2161 TRAFFIC ENFORCEMENT BC 23600	\$208,100	\$0	\$208,100
202287	DOJ 2167 SURVIVOR ACT OF 2019 BC 23600	\$2,000,000	\$0	\$2,000,000
202295	DOJ 2200 NON OPERATING TRANSFERS BC 23600	\$4,891,689	\$0	\$4,891,689
202314	DOJ 2313 SPECIAL FUNDS GRANT & EXPENSE OVERSIGHT BC 23600	\$681,420	\$0	\$681,420
202506	DOJ 2514 COVERDELL BC 23600	\$672,775	\$0	\$672,775
202570	DOJ 2899 ACADEMY - BOOKSTORE BC 23600	\$1,443,140	\$0	\$1,443,140
202576	DOJ 2118 NC LAW ENF ACCREDITATION BC 23600	\$32,068	\$0	\$32,068
Total REQUIREMENTS		\$22,609,055	\$0	\$22,609,055
RECEIPTS				
202254	DOJ 2104 SMITHFIELD FOODS BC 23600	\$195,117	\$0	\$195,117
202256	DOJ 2108 JUSTICE ACADEMY INSTRUCTOR BC 23600	\$693	\$0	\$693
202266	DOJ 2140 CONSUMER PROT RESTITUTIONS BC 23600	\$9,360,465	\$0	\$9,360,465
202270	DOJ 2144 MORTG FR SETTL-CONSM ATTRNY BC 23600	\$64,495	\$0	\$64,495
202272	DOJ 2148 SEXUAL ASSAULT KIT GRANTS BC 23600	\$112,300	\$0	\$112,300
202276	DOJ 2153 DNA BACKLOG REDUCTION BC 23600	\$1,619,273	\$0	\$1,619,273

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23600-Justice - Special

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
202282	DOJ 2159 TOXICOLOGY ENHANCEMENT BC 23600	\$421,000	\$0	\$421,000
202284	DOJ 2161 TRAFFIC ENFORCEMENT BC 23600	\$208,100	\$0	\$208,100
202295	DOJ 2200 NON OPERATING TRANSFERS BC 23600	\$4,891,689	\$0	\$4,891,689
202314	DOJ 2313 SPECIAL FUNDS GRANT & EXPENSE OVERSIGHT BC 23600	\$681,420	\$0	\$681,420
202506	DOJ 2514 COVERDELL BC 23600	\$672,775	\$0	\$672,775
202570	DOJ 2899 ACADEMY - BOOKSTORE BC 23600	\$1,443,140	\$0	\$1,443,140
202576	DOJ 2118 NC LAW ENF ACCREDITATION BC 23600	\$32,068	\$0	\$32,068
Total RECEIPTS		\$19,702,535	\$0	\$19,702,535
CHANGE IN FUND BALANCE		(\$2,906,520)	\$0	(\$2,906,520)

Position Counts

REQUIREMENTS

202254	DOJ 2104 SMITHFIELD FOODS BC 23600	2.000	0.000	2.000
202266	DOJ 2140 CONSUMER PROT RESTITUTIONS BC 23600	7.000	0.000	7.000
202270	DOJ 2144 MORTG FR SETTLE-CONSM ATTRNY BC 23600	5.000	0.000	5.000
202314	DOJ 2313 SPECIAL FUNDS GRANT & EXPENSE OVERSIGHT BC 23600	5.000	0.000	5.000
202570	DOJ 2899 ACADEMY - BOOKSTORE BC 23600	5.000	0.000	5.000
TOTAL POSITIONS		24.000	0.000	24.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23600-Justice - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,258,799	\$0	\$1,258,799
51220000	SPA TIME LIMITED SAL	2000	\$276,089	\$0	\$276,089
51310000	REG(N S) TEMP WAGES	2000	\$49,177	\$0	\$49,177
51460000	EPA&SPA-LONGVTY PAY	2000	\$10,300	\$0	\$10,300
51510000	SOCIAL SEC CONTRIB	2000	\$123,163	\$0	\$123,163
51520000	REG RETIRE CONTRIB	2000	\$269,368	\$0	\$269,368
51560000	MED INS CONTRIB	2000	\$162,627	\$0	\$162,627
51576000	FLEXIBLE SPENDING SVG ACCT	0000	\$250	\$0	\$250
TOTAL PERSONAL SERVICES			\$2,149,773	\$0	\$2,149,773
52110000	LEGAL SERVICES	0000	\$407,412	\$0	\$407,412
52110032	LEGAL SVC-TRANS REC/BRIEF	0000	\$2,000	\$0	\$2,000
52120000	FINAN/AUDIT SERVICES	0000	\$40,000	\$0	\$40,000
52140000	OTH INFORMATION TECH SVCS	0000	\$75,250	\$0	\$75,250
52150000	ACADEMIC SERVICES	2000	\$106,000	\$0	\$106,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$286,998	\$0	\$286,998
52170002	ADMIN SVC-TEMP AGENCY SVC	2020	\$30,658	\$0	\$30,658
52170015	ACCREDITATION SERVICES	2000	\$50,000	\$0	\$50,000
52183000	LABORATORY SER AGREEMENT	0000	\$2,000,000	\$0	\$2,000,000
52183000	LABORATORY SER AGREEMENT	3000	\$638,166	\$0	\$638,166
52199000	MISC CONTRACTUAL SERVICES	0000	\$50,500	\$0	\$50,500
52210000	ENRG SER -ELECTRICAL	0000	\$20,000	\$0	\$20,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,500	\$0	\$1,500
52230000	ENRG SER -WATER & SEWER	0000	\$3,000	\$0	\$3,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23600-Justice - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52310000	REPAIRS-BUILDINGS	0000	\$9,800	\$0	\$9,800
52331000	REPAIRS-MOTOR VEHICLES	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,000	\$0	\$2,000
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$250	\$0	\$250
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,227	\$0	\$5,227
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$8,085	\$0	\$8,085
52513000	RENT/LEASE-OTH FACILITIES	0000	\$720	\$0	\$720
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,309	\$0	\$1,309
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$40,002	\$0	\$40,002
52712000	TRANS AIR-OUT STATE IN US	2000	\$500	\$0	\$500
52712000	TRANS AIR-OUT STATE IN US	3000	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	0000	\$6,450	\$0	\$6,450
52714000	TRANSP-GRND - IN STATE	2000	\$200	\$0	\$200
52715000	TRANS GRND-OUT STA IN US	2000	\$200	\$0	\$200
52715000	TRANS GRND-OUT STA IN US	3000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	0000	\$10,350	\$0	\$10,350
52721000	LODGING - IN STATE	2000	\$8,000	\$0	\$8,000
52722000	LODGING-OUT STATE IN US	0000	\$200	\$0	\$200
52722000	LODGING-OUT STATE IN US	2000	\$1,940	\$0	\$1,940
52722000	LODGING-OUT STATE IN US	3000	\$7,500	\$0	\$7,500
52724000	MEALS - IN STATE	0000	\$1,746	\$0	\$1,746
52724000	MEALS - IN STATE	2000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	3000	\$7,500	\$0	\$7,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23600-Justice - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$100	\$0	\$100
52725000	MEALS-OUT OF STATE IN US	2000	\$1,680	\$0	\$1,680
52725000	MEALS-OUT OF STATE IN US	3000	\$3,000	\$0	\$3,000
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$6,250	\$0	\$6,250
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$2,000	\$0	\$2,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,700	\$0	\$2,700
52732000	BD/NON-EMPLOYEE SUBSIS	2000	\$2,000	\$0	\$2,000
52811000	TELEPHONE SERVICE	0000	\$8,528	\$0	\$8,528
52817000	INTERNET SERV PROV CHARGE	0000	\$2,000	\$0	\$2,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$5,000	\$0	\$5,000
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$4,000	\$0	\$4,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,500	\$0	\$3,500
52840000	POSTAGE FREIGHT & DELIV	2000	\$120	\$0	\$120
52840001	POST FR&DEL-MAILING SVCS	0000	\$34,417	\$0	\$34,417
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$12,550	\$0	\$12,550
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$16,500	\$0	\$16,500
52930000	REGISTRATION FEES	2000	\$4,500	\$0	\$4,500
52930000	REGISTRATION FEES	3000	\$25,000	\$0	\$25,000
52941000	EMP EDUCATION ASSIST PROG	0000	\$4,000	\$0	\$4,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$12,661	\$0	\$12,661
TOTAL PURCHASED SERVICES			\$3,988,569	\$0	\$3,988,569

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23600-Justice - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,875	\$0	\$3,875
53120000	DATA PROCESSING SUPPLIES	0000	\$2,338	\$0	\$2,338
53190000	OTHER ADMIN SUPPLIES	0000	\$14,042	\$0	\$14,042
53210000	JANITORIAL SUPPLIES	0000	\$958	\$0	\$958
53290000	OTHER FACILITY & HARDWARE	0000	\$75	\$0	\$75
53350001	MOT VEH REPL PRTS-NON-HWY	0000	\$750	\$0	\$750
53710000	SCIENTIFIC SUPPLIES	2000	\$58,860	\$0	\$58,860
53710000	SCIENTIFIC SUPPLIES	3000	\$734,207	\$0	\$734,207
53720000	EDUCATIONAL SUPPLIES	0000	\$16,000	\$0	\$16,000
53720000	EDUCATIONAL SUPPLIES	2000	\$18,000	\$0	\$18,000
53800000	PURCHASES FOR RESALE	0000	\$776,891	\$0	\$776,891
53900000	OTHER MATERIALS & SUPP	0000	\$2,079	\$0	\$2,079
TOTAL SUPPLIES			\$1,628,075	\$0	\$1,628,075
54511000	FURN-OFFICE	0000	\$9,124	\$0	\$9,124
54521000	OFFICE EQUIPMENT	0000	\$6,619	\$0	\$6,619
54523000	EQUIP-SCIENTIFIC/MEDICAL	2000	\$922,775	\$0	\$922,775
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$42,000	\$0	\$42,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,000	\$0	\$1,000
54529000	EQUIP-CUSTODY & SECURITY	0000	\$15,000	\$0	\$15,000
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$79	\$0	\$79
54530000	NON-WAN DP EQUIPMENT	0000	\$19,400	\$0	\$19,400
54531000	WAN EQUIPMENT	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$33,098	\$0	\$33,098

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23600-Justice - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	2020	\$1,410	\$0	\$1,410
54535000	SERVER EQUIPMENT	0000	\$10,000	\$0	\$10,000
54539000	OTHER EQUIPMENT	0000	\$21,451	\$0	\$21,451
54539000	OTHER EQUIPMENT	2000	\$38,100	\$0	\$38,100
54541000	AUTOS TRUCKS & BUSES	2000	\$30,000	\$0	\$30,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$5,590	\$0	\$5,590
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,406	\$0	\$2,406
54712000	WAN COMPUTER SOFTWARE	2000	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,209,052	\$0	\$1,209,052
55111000	LEGAL SETTLEMENTS	0000	\$216,504	\$0	\$216,504
55112004	TORT CLAIMS-ATTY FEE ONLY	0000	\$31,975	\$0	\$31,975
55113000	COURT COSTS	0000	\$150	\$0	\$150
55113001	COURT-CIVL COMPLAINT FILE	0000	\$150	\$0	\$150
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,192	\$0	\$5,192
55890000	OTHER ADMIN EXPENSE	0000	\$3,050	\$0	\$3,050
55900000	OTHER EXPENSES	0000	\$6,000	\$0	\$6,000
55900000	OTHER EXPENSES	3000	\$150,900	\$0	\$150,900
55950000	PETTY/IMPREST CASH	0000	\$400	\$0	\$400
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$14,500	\$0	\$14,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$428,821	\$0	\$428,821
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$861,745	\$0	\$861,745
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$968,535	\$0	\$968,535
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$11,374,485	\$0	\$11,374,485

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23600-Justice - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$13,204,765	\$0	\$13,204,765
TOTAL REQUIREMENTS			\$22,609,055	\$0	\$22,609,055
RECEIPTS					
42400035	GRANT SMITHFIELD FOODS	0000	\$195,117	\$0	\$195,117
42500003	GRANT FR DOT/GOV HWY SAFE	2000	\$629,100	\$0	\$629,100
42500018	GRANT FROM DPS	0000	\$693	\$0	\$693
42500018	GRANT FROM DPS	2000	\$672,775	\$0	\$672,775
42500018	GRANT FROM DPS	2020	\$32,068	\$0	\$32,068
TOTAL GRANTS			\$1,529,753	\$0	\$1,529,753
44160123	PROF SVCS-SPEC SVCS FEES	0000	\$1,197,117	\$0	\$1,197,117
44160123	PROF SVCS-SPEC SVCS FEES	3001	\$2,832,827	\$0	\$2,832,827
44310000	SALE OF PUBLICATIONS	0000	\$1,183,577	\$0	\$1,183,577
44310001	CONCEAL WEAPON TAPE SALES	0000	\$214,921	\$0	\$214,921
44390000	OTH SALES OF GOODS	0000	\$44,242	\$0	\$44,242
TOTAL SALES SERVICES & RENTALS			\$5,472,684	\$0	\$5,472,684
45500000	FINES PENAL ASSESS FEE	0000	\$9,373,407	\$0	\$9,373,407
45500093	CIVIL PENALTY-SCHOOL FUND	0000	\$913,298	\$0	\$913,298
TOTAL FEES, LICENSES & FINES			\$10,286,705	\$0	\$10,286,705
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$400	\$0	\$400
TOTAL MISCELLANEOUS			\$400	\$0	\$400
48100001	AGENCY OPERATING TRANSFER IN	0000	\$45,607	\$0	\$45,607
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$635,813	\$0	\$635,813
48800000	FEDERAL GRANT TRANSFER IN	3000	\$1,731,573	\$0	\$1,731,573

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23600-Justice - Special

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,412,993	\$0	\$2,412,993
TOTAL RECEIPTS			\$19,702,535	\$0	\$19,702,535
CHANGE IN FUND BALANCE			(\$2,906,520)	\$0	(\$2,906,520)
POSITION COUNTS					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	24.000	0.000	24.000
TOTAL PERSONAL SERVICES			24.000	0.000	24.000
TOTAL POSITIONS			24.000	0.000	24.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23600-Justice - Special

202254-DOJ 2104 SMITHFIELD FOODS BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$141,725	\$0	\$141,725
51460000	EPA&SPA-LONGVTY PAY	2000	\$17	\$0	\$17
51510000	SOCIAL SEC CONTRIB	2000	\$10,847	\$0	\$10,847
51520000	REG RETIRE CONTRIB	2000	\$22,353	\$0	\$22,353
51560000	MED INS CONTRIB	2000	\$12,772	\$0	\$12,772
TOTAL PERSONAL SERVICES			\$187,714	\$0	\$187,714
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,227	\$0	\$1,227
52714000	TRANSP-GRND - IN STATE	0000	\$200	\$0	\$200
52722000	LODGING-OUT STATE IN US	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$1,727	\$0	\$1,727
53120000	DATA PROCESSING SUPPLIES	0000	\$238	\$0	\$238
TOTAL SUPPLIES			\$238	\$0	\$238
54521000	OFFICE EQUIPMENT	0000	\$5,119	\$0	\$5,119
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$182	\$0	\$182
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,301	\$0	\$5,301
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$137	\$0	\$137
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$137	\$0	\$137
REQUIREMENTS			\$195,117	\$0	\$195,117
RECEIPTS					
42400035	GRANT SMITHFIELD FOODS	0000	\$195,117	\$0	\$195,117
TOTAL GRANTS			\$195,117	\$0	\$195,117

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

202254-DOJ 2104 SMITHFIELD FOODS BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$195,117	\$0	\$195,117
CHANGE IN FUND BALANCE			\$0	\$0	\$0
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23600-Justice - Special

202256-DOJ 2108 JUSTICE ACADMY INSTRUCTOR BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	2000	\$693	\$0	\$693
TOTAL PERSONAL SERVICES			\$693	\$0	\$693
REQUIREMENTS			\$693	\$0	\$693
RECEIPTS					
42500018	GRANT FROM DPS	0000	\$693	\$0	\$693
TOTAL GRANTS			\$693	\$0	\$693
RECEIPTS			\$693	\$0	\$693
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23600-Justice - Special

202266-DOJ 2140 CONSUMER PROT RESTITUTIONS BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$377,672	\$0	\$377,672
51220000	SPA TIME LIMITED SAL	2000	\$32,657	\$0	\$32,657
51310000	REG(N S) TEMP WAGES	2000	\$49,177	\$0	\$49,177
51460000	EPA&SPA-LONGVTY PAY	2000	\$603	\$0	\$603
51510000	SOCIAL SEC CONTRIB	2000	\$34,421	\$0	\$34,421
51520000	REG RETIRE CONTRIB	2000	\$73,350	\$0	\$73,350
51560000	MED INS CONTRIB	2000	\$47,471	\$0	\$47,471
TOTAL PERSONAL SERVICES			\$615,351	\$0	\$615,351
52110000	LEGAL SERVICES	0000	\$315,227	\$0	\$315,227
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$200,000	\$0	\$200,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$20,000	\$0	\$20,000
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$61	\$0	\$61
52513000	RENT/LEASE-OTH FACILITIES	0000	\$720	\$0	\$720
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$309	\$0	\$309
52714000	TRANSP-GRND - IN STATE	0000	\$5,000	\$0	\$5,000
52721000	LODGING - IN STATE	0000	\$6,750	\$0	\$6,750
52724000	MEALS - IN STATE	0000	\$1,321	\$0	\$1,321
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,750	\$0	\$2,750
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$557,638	\$0	\$557,638
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

202266-DOJ 2140 CONSUMER PROT RESTITUTIONS BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53720000	EDUCATIONAL SUPPLIES	0000	\$1,000	\$0	\$1,000
53900000	OTHER MATERIALS & SUPP	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$3,000	\$0	\$3,000
54521000	OFFICE EQUIPMENT	0000	\$1,000	\$0	\$1,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,000	\$0	\$1,000
54539000	OTHER EQUIPMENT	0000	\$10,451	\$0	\$10,451
54630000	LBRRY&LRNING RESRCE COLL	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,451	\$0	\$13,451
55111000	LEGAL SETTLEMENTS	0000	\$216,504	\$0	\$216,504
55112004	TORT CLAIMS-ATTY FEE ONLY	0000	\$31,975	\$0	\$31,975
55113000	COURT COSTS	0000	\$150	\$0	\$150
55113001	COURT-CIVL COMPLAINT FILE	0000	\$150	\$0	\$150
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,000	\$0	\$2,000
55890000	OTHER ADMIN EXPENSE	0000	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$252,779	\$0	\$252,779
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$27,980	\$0	\$27,980
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$8,118,744	\$0	\$8,118,744
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$8,146,724	\$0	\$8,146,724
REQUIREMENTS			\$9,588,943	\$0	\$9,588,943
RECEIPTS					
45500000	FINES PENAL ASSESS FEE	0000	\$9,308,912	\$0	\$9,308,912
45500093	CIVIL PENALTY-SCHOOL FUND	0000	\$51,553	\$0	\$51,553
TOTAL FEES, LICENSES & FINES			\$9,360,465	\$0	\$9,360,465

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

202266-DOJ 2140 CONSUMER PROT RESTITUTIONS BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$9,360,465	\$0	\$9,360,465
CHANGE IN FUND BALANCE			(\$228,478)	\$0	(\$228,478)
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	7.000	0.000	7.000
TOTAL PERSONAL SERVICES			7.000	0.000	7.000
TOTAL POSITIONS			7.000	0.000	7.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23600-Justice - Special

202270-DOJ 2144 MORTG FR SETTLE-CONSM ATTRNY BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$199,605	\$0	\$199,605
51220000	SPA TIME LIMITED SAL	2000	\$243,432	\$0	\$243,432
51460000	EPA&SPA-LONGVTY PAY	2000	\$75	\$0	\$75
51510000	SOCIAL SEC CONTRIB	2000	\$33,903	\$0	\$33,903
51520000	REG RETIRE CONTRIB	2000	\$63,207	\$0	\$63,207
51560000	MED INS CONTRIB	2000	\$29,586	\$0	\$29,586
TOTAL PERSONAL SERVICES			\$569,808	\$0	\$569,808
52110000	LEGAL SERVICES	0000	\$92,185	\$0	\$92,185
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$3,024	\$0	\$3,024
52721000	LODGING - IN STATE	0000	\$2,500	\$0	\$2,500
52811000	TELEPHONE SERVICE	0000	\$6,528	\$0	\$6,528
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,450	\$0	\$3,450
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$9,216	\$0	\$9,216
TOTAL PURCHASED SERVICES			\$116,903	\$0	\$116,903
53110000	GENERAL OFFICE SUPPLIES	0000	\$875	\$0	\$875
TOTAL SUPPLIES			\$875	\$0	\$875
54511000	FURN-OFFICE	0000	\$7,124	\$0	\$7,124
54530000	NON-WAN DP EQUIPMENT	0000	\$6,900	\$0	\$6,900
54630000	LBRRY&LRNING RESRCE COLL	0000	\$4,590	\$0	\$4,590
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,224	\$0	\$1,224
TOTAL PROPERTY, PLANT & EQUIPMENT			\$19,838	\$0	\$19,838
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$35,113	\$0	\$35,113

Office of State Budget And Management
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Biennium 2023-25

202270-DOJ 2144 MORTG FR SETTLE-CONSM ATTRNY BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$35,113	\$0	\$35,113
REQUIREMENTS			\$742,537	\$0	\$742,537
RECEIPTS					
45500000	FINES PENAL ASSESS FEE	0000	\$64,495	\$0	\$64,495
TOTAL FEES, LICENSES & FINES			\$64,495	\$0	\$64,495
RECEIPTS			\$64,495	\$0	\$64,495
CHANGE IN FUND BALANCE			(\$678,042)	\$0	(\$678,042)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			5.000	0.000	5.000
TOTAL POSITIONS			5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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23600-Justice - Special

202272-DOJ 2148 SEXUAL ASSAULT KIT GRANTS BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	0000	\$50,000	\$0	\$50,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$50,000	\$0	\$50,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$5,500	\$0	\$5,500
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$300	\$0	\$300
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,300	\$0	\$2,300
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,200	\$0	\$2,200
TOTAL PURCHASED SERVICES			\$112,300	\$0	\$112,300
REQUIREMENTS			\$112,300	\$0	\$112,300
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$112,300	\$0	\$112,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$112,300	\$0	\$112,300
RECEIPTS			\$112,300	\$0	\$112,300
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

23600-Justice - Special

202276-DOJ 2153 DNA BACKLOG REDUCTION BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52183000	LABORATORY SER AGREEMENT	3000	\$638,166	\$0	\$638,166
52712000	TRANS AIR-OUT STATE IN US	3000	\$3,000	\$0	\$3,000
52715000	TRANS GRND-OUT STA IN US	3000	\$3,000	\$0	\$3,000
52722000	LODGING-OUT STATE IN US	3000	\$7,500	\$0	\$7,500
52724000	MEALS - IN STATE	3000	\$7,500	\$0	\$7,500
52725000	MEALS-OUT OF STATE IN US	3000	\$3,000	\$0	\$3,000
52840002	POST FR&DEL-FREIGHT & DEL	3000	\$5,000	\$0	\$5,000
52930000	REGISTRATION FEES	3000	\$25,000	\$0	\$25,000
TOTAL PURCHASED SERVICES			\$692,166	\$0	\$692,166
53710000	SCIENTIFIC SUPPLIES	3000	\$734,207	\$0	\$734,207
TOTAL SUPPLIES			\$734,207	\$0	\$734,207
54523000	EQUIP-SCIENTIFIC/MEDICAL	3000	\$42,000	\$0	\$42,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$42,000	\$0	\$42,000
55900000	OTHER EXPENSES	3000	\$150,900	\$0	\$150,900
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$150,900	\$0	\$150,900
REQUIREMENTS			\$1,619,273	\$0	\$1,619,273
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$1,619,273	\$0	\$1,619,273
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,619,273	\$0	\$1,619,273
RECEIPTS			\$1,619,273	\$0	\$1,619,273
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23600-Justice - Special

202282-DOJ 2159 TOXICOLOGY ENHANCEMENT BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	2000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	2000	\$200	\$0	\$200
52715000	TRANS GRND-OUT STA IN US	2000	\$200	\$0	\$200
52722000	LODGING-OUT STATE IN US	2000	\$1,940	\$0	\$1,940
52725000	MEALS-OUT OF STATE IN US	2000	\$680	\$0	\$680
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$4,000	\$0	\$4,000
52840000	POSTAGE FREIGHT & DELIV	2000	\$120	\$0	\$120
52930000	REGISTRATION FEES	2000	\$4,500	\$0	\$4,500
TOTAL PURCHASED SERVICES			\$12,140	\$0	\$12,140
53710000	SCIENTIFIC SUPPLIES	2000	\$58,860	\$0	\$58,860
TOTAL SUPPLIES			\$58,860	\$0	\$58,860
54523000	EQUIP-SCIENTIFIC/MEDICAL	2000	\$350,000	\$0	\$350,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$350,000	\$0	\$350,000
REQUIREMENTS			\$421,000	\$0	\$421,000
RECEIPTS					
42500003	GRANT FR DOT/GOV HWY SAFE	2000	\$421,000	\$0	\$421,000
TOTAL GRANTS			\$421,000	\$0	\$421,000
RECEIPTS			\$421,000	\$0	\$421,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23600-Justice - Special

202284-DOJ 2161 TRAFFIC ENFORCEMENT BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52150000	ACADEMIC SERVICES	2000	\$106,000	\$0	\$106,000
52721000	LODGING - IN STATE	2000	\$8,000	\$0	\$8,000
52724000	MEALS - IN STATE	2000	\$3,000	\$0	\$3,000
52725000	MEALS-OUT OF STATE IN US	2000	\$1,000	\$0	\$1,000
52731000	BD/NON-EMPLOYEE TRANSP	2000	\$2,000	\$0	\$2,000
52732000	BD/NON-EMPLOYEE SUBSIS	2000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$122,000	\$0	\$122,000
53720000	EDUCATIONAL SUPPLIES	2000	\$18,000	\$0	\$18,000
TOTAL SUPPLIES			\$18,000	\$0	\$18,000
54539000	OTHER EQUIPMENT	2000	\$38,100	\$0	\$38,100
54541000	AUTOS TRUCKS & BUSES	2000	\$30,000	\$0	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$68,100	\$0	\$68,100
REQUIREMENTS			\$208,100	\$0	\$208,100
RECEIPTS					
42500003	GRANT FR DOT/GOV HWY SAFE	2000	\$208,100	\$0	\$208,100
TOTAL GRANTS			\$208,100	\$0	\$208,100
RECEIPTS			\$208,100	\$0	\$208,100
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23600-Justice - Special

202287-DOJ 2167 SURVIVOR ACT OF 2019 BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52183000	LABORATORY SER AGREEMENT	0000	\$2,000,000	\$0	\$2,000,000
TOTAL PURCHASED SERVICES			\$2,000,000	\$0	\$2,000,000
REQUIREMENTS			\$2,000,000	\$0	\$2,000,000
CHANGE IN FUND BALANCE			(\$2,000,000)	\$0	(\$2,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23600-Justice - Special

202295-DOJ 2200 NON OPERATING TRANSFERS BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58030000	FINE/PENALTY/FORFEIT-TRAN	0000	\$861,745	\$0	\$861,745
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$940,555	\$0	\$940,555
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,089,389	\$0	\$3,089,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,891,689	\$0	\$4,891,689
REQUIREMENTS			\$4,891,689	\$0	\$4,891,689
RECEIPTS					
44160123	PROF SVCS-SPEC SVCS FEES	0000	\$1,197,117	\$0	\$1,197,117
44160123	PROF SVCS-SPEC SVCS FEES	3001	\$2,832,827	\$0	\$2,832,827
TOTAL SALES SERVICES & RENTALS			\$4,029,944	\$0	\$4,029,944
45500093	CIVIL PENALTY-SCHOOL FUND	0000	\$861,745	\$0	\$861,745
TOTAL FEES, LICENSES & FINES			\$861,745	\$0	\$861,745
RECEIPTS			\$4,891,689	\$0	\$4,891,689
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23600-Justice - Special

202314-DOJ 2313 SPECIAL FUNDS GRANT & EXPENSE OVERSIGHT BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$331,509	\$0	\$331,509
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,028	\$0	\$5,028
51510000	SOCIAL SEC CONTRIB	2000	\$28,008	\$0	\$28,008
51520000	REG RETIRE CONTRIB	2000	\$76,825	\$0	\$76,825
51560000	MED INS CONTRIB	2000	\$40,175	\$0	\$40,175
TOTAL PERSONAL SERVICES			\$481,545	\$0	\$481,545
52110032	LEGAL SVC-TRANS REC/BRIEF	0000	\$2,000	\$0	\$2,000
52120000	FINAN/AUDIT SERVICES	0000	\$40,000	\$0	\$40,000
52140000	OTH INFORMATION TECH SVCS	0000	\$5,250	\$0	\$5,250
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$24,998	\$0	\$24,998
52199000	MISC CONTRACTUAL SERVICES	0000	\$25,000	\$0	\$25,000
52310000	REPAIRS-BUILDINGS	0000	\$4,800	\$0	\$4,800
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$5,000	\$0	\$5,000
52714000	TRANSP-GRND - IN STATE	0000	\$750	\$0	\$750
52721000	LODGING - IN STATE	0000	\$600	\$0	\$600
52724000	MEALS - IN STATE	0000	\$125	\$0	\$125
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,200	\$0	\$1,200
52811000	TELEPHONE SERVICE	0000	\$2,000	\$0	\$2,000
52817000	INTERNET SERV PROV CHARGE	0000	\$2,000	\$0	\$2,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$5,000	\$0	\$5,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$50	\$0	\$50
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$50	\$0	\$50

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

202314-DOJ 2313 SPECIAL FUNDS GRANT & EXPENSE OVERSIGHT BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$10,000	\$0	\$10,000
52941000	EMP EDUCATION ASSIST PROG	0000	\$4,000	\$0	\$4,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,445	\$0	\$3,445
TOTAL PURCHASED SERVICES			\$136,368	\$0	\$136,368
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,250	\$0	\$1,250
53120000	DATA PROCESSING SUPPLIES	0000	\$900	\$0	\$900
53290000	OTHER FACILITY & HARDWARE	0000	\$75	\$0	\$75
53900000	OTHER MATERIALS & SUPP	0000	\$1,079	\$0	\$1,079
TOTAL SUPPLIES			\$3,304	\$0	\$3,304
54511000	FURN-OFFICE	0000	\$2,000	\$0	\$2,000
54530000	NON-WAN DP EQUIPMENT	0000	\$10,000	\$0	\$10,000
54531000	WAN EQUIPMENT	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$33,098	\$0	\$33,098
54535000	SERVER EQUIPMENT	0000	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$56,098	\$0	\$56,098
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,055	\$0	\$3,055
55890000	OTHER ADMIN EXPENSE	0000	\$1,050	\$0	\$1,050
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,105	\$0	\$4,105
REQUIREMENTS			\$681,420	\$0	\$681,420
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$45,607	\$0	\$45,607
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$635,813	\$0	\$635,813

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

202314-DOJ 2313 SPECIAL FUNDS GRANT & EXPENSE OVERSIGHT BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$681,420	\$0	\$681,420
RECEIPTS			\$681,420	\$0	\$681,420
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			5.000	0.000	5.000
TOTAL POSITIONS			5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23600-Justice - Special

202506-DOJ 2514 COVERDELL BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170015	ACCREDITATION SERVICES	2000	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES			\$50,000	\$0	\$50,000
54523000	EQUIP-SCIENTIFIC/MEDICAL	2000	\$572,775	\$0	\$572,775
54712000	WAN COMPUTER SOFTWARE	2000	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$622,775	\$0	\$622,775
REQUIREMENTS			\$672,775	\$0	\$672,775
RECEIPTS					
42500018	GRANT FROM DPS	2000	\$672,775	\$0	\$672,775
TOTAL GRANTS			\$672,775	\$0	\$672,775
RECEIPTS			\$672,775	\$0	\$672,775
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23600-Justice - Special

202570-DOJ 2899 ACADEMY - BOOKSTORE BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$208,288	\$0	\$208,288
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,577	\$0	\$4,577
51510000	SOCIAL SEC CONTRIB	2000	\$15,984	\$0	\$15,984
51520000	REG RETIRE CONTRIB	2000	\$33,633	\$0	\$33,633
51560000	MED INS CONTRIB	2000	\$31,930	\$0	\$31,930
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$250	\$0	\$250
TOTAL PERSONAL SERVICES			\$294,662	\$0	\$294,662
52140000	OTH INFORMATION TECH SVCS	0000	\$20,000	\$0	\$20,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$12,000	\$0	\$12,000
52210000	ENRG SER -ELECTRICAL	0000	\$20,000	\$0	\$20,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,500	\$0	\$1,500
52230000	ENRG SER -WATER & SEWER	0000	\$3,000	\$0	\$3,000
52310000	REPAIRS-BUILDINGS	0000	\$5,000	\$0	\$5,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,000	\$0	\$2,000
52339000	REPAIR-VOICE COMMUN EQUIP	0000	\$250	\$0	\$250
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,000	\$0	\$4,000
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$40,002	\$0	\$40,002
52840001	POST FR&DEL-MAILING SVCS	0000	\$34,417	\$0	\$34,417
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$12,500	\$0	\$12,500
52930000	REGISTRATION FEES	0000	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES			\$156,669	\$0	\$156,669

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

202570-DOJ 2899 ACADEMY - BOOKSTORE BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$750	\$0	\$750
53120000	DATA PROCESSING SUPPLIES	0000	\$1,200	\$0	\$1,200
53190000	OTHER ADMIN SUPPLIES	0000	\$14,042	\$0	\$14,042
53210000	JANITORIAL SUPPLIES	0000	\$958	\$0	\$958
53350001	MOT VEH REPL PRYS-NON-HWY	0000	\$750	\$0	\$750
53720000	EDUCATIONAL SUPPLIES	0000	\$15,000	\$0	\$15,000
53800000	PURCHASES FOR RESALE	0000	\$776,891	\$0	\$776,891
TOTAL SUPPLIES			\$809,591	\$0	\$809,591
54521000	OFFICE EQUIPMENT	0000	\$500	\$0	\$500
54529000	EQUIP-CUSTODY & SECURITY	0000	\$15,000	\$0	\$15,000
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$79	\$0	\$79
54530000	NON-WAN DP EQUIPMENT	0000	\$2,500	\$0	\$2,500
54539000	OTHER EQUIPMENT	0000	\$11,000	\$0	\$11,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$30,079	\$0	\$30,079
55900000	OTHER EXPENSES	0000	\$6,000	\$0	\$6,000
55950000	PETTY/IMPREST CASH	0000	\$400	\$0	\$400
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$14,500	\$0	\$14,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$20,900	\$0	\$20,900
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$131,239	\$0	\$131,239
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$131,239	\$0	\$131,239
REQUIREMENTS			\$1,443,140	\$0	\$1,443,140
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

202570-DOJ 2899 ACADEMY - BOOKSTORE BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44310000	SALE OF PUBLICATIONS	0000	\$1,183,577	\$0	\$1,183,577
44310001	CONCEAL WEAPON TAPE SALES	0000	\$214,921	\$0	\$214,921
44390000	OTH SALES OF GOODS	0000	\$44,242	\$0	\$44,242
TOTAL SALES SERVICES & RENTALS			\$1,442,740	\$0	\$1,442,740
47992000	IMP/PETTY CASH RE-DEPOSIT	0000	\$400	\$0	\$400
TOTAL MISCELLANEOUS			\$400	\$0	\$400
RECEIPTS			\$1,443,140	\$0	\$1,443,140
CHANGE IN FUND BALANCE			\$0	\$0	\$0
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	5.000	0.000	5.000
TOTAL PERSONAL SERVICES			5.000	0.000	5.000
TOTAL POSITIONS			5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23600-Justice - Special

202576-DOJ 2118 NC LAW ENF ACCREDITATION BC 23600

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	2020	\$30,658	\$0	\$30,658
TOTAL PURCHASED SERVICES			\$30,658	\$0	\$30,658
54534000	PC/PRINTER EQUIPMENT	2020	\$1,410	\$0	\$1,410
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,410	\$0	\$1,410
REQUIREMENTS			\$32,068	\$0	\$32,068
RECEIPTS					
42500018	GRANT FROM DPS	2020	\$32,068	\$0	\$32,068
TOTAL GRANTS			\$32,068	\$0	\$32,068
RECEIPTS			\$32,068	\$0	\$32,068
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 23606
CAMPUS/AGENCY NAME: Justice - Seized and Forfeited Assets

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$2,000,000
LESS ESTIMATED RECEIPTS	\$2,000,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23606-Justice - Seized and Forfeited Assets

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
202806	DOJ 2204 SMITHFIELD ENVIRON ENHANCEMENT GRANTS BC 23606	\$2,000,000	\$0	\$2,000,000
Total REQUIREMENTS		\$2,000,000	\$0	\$2,000,000
RECEIPTS				
202806	DOJ 2204 SMITHFIELD ENVIRON ENHANCEMENT GRANTS BC 23606	\$2,000,000	\$0	\$2,000,000
Total RECEIPTS		\$2,000,000	\$0	\$2,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23606-Justice - Seized and Forfeited Assets

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$2,000,000	\$0	\$2,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,000,000	\$0	\$2,000,000
TOTAL REQUIREMENTS			\$2,000,000	\$0	\$2,000,000
RECEIPTS					
42400035	GRANT SMITHFIELD FOODS	0000	\$2,000,000	\$0	\$2,000,000
TOTAL GRANTS			\$2,000,000	\$0	\$2,000,000
TOTAL RECEIPTS			\$2,000,000	\$0	\$2,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23606-Justice - Seized and Forfeited Assets

202806-DOJ 2204 SMITHFIELD ENVIRON ENHANCEMENT GRANTS BC 23606

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$2,000,000	\$0	\$2,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,000,000	\$0	\$2,000,000
REQUIREMENTS			\$2,000,000	\$0	\$2,000,000
RECEIPTS					
42400035	GRANT SMITHFIELD FOODS	0000	\$2,000,000	\$0	\$2,000,000
TOTAL GRANTS			\$2,000,000	\$0	\$2,000,000
RECEIPTS			\$2,000,000	\$0	\$2,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 63604
CAMPUS/AGENCY NAME: Justice - Sheriff Supplemental Pension

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$1,760,000
LESS ESTIMATED RECEIPTS	\$1,760,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

63604-Justice - Sheriff Supplemental Pension

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
601300	DOJ 6320 SHERIFF'S SUPPLEMENTAL PENSION BC 63604	\$1,760,000	\$0	\$1,760,000
Total REQUIREMENTS		\$1,760,000	\$0	\$1,760,000
RECEIPTS				
601300	DOJ 6320 SHERIFF'S SUPPLEMENTAL PENSION BC 63604	\$1,760,000	\$0	\$1,760,000
Total RECEIPTS		\$1,760,000	\$0	\$1,760,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63604-Justice - Sheriff Supplemental Pension

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	0000	\$160,000	\$0	\$160,000
TOTAL PURCHASED SERVICES			\$160,000	\$0	\$160,000
55219000	OTHER PENSION/SUPPLEMENTS	0000	\$1,600,000	\$0	\$1,600,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,600,000	\$0	\$1,600,000
TOTAL REQUIREMENTS			\$1,760,000	\$0	\$1,760,000
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$8,000	\$0	\$8,000
TOTAL INVESTMENT INCOME			\$8,000	\$0	\$8,000
45500000	FINES PENAL ASSESS FEE	0000	\$752,000	\$0	\$752,000
TOTAL FEES, LICENSES & FINES			\$752,000	\$0	\$752,000
46110000	PENS/INSUR EMPLOYER CONTR	0000	\$1,000,000	\$0	\$1,000,000
TOTAL CONTRIBUTIONS & DONATIONS			\$1,000,000	\$0	\$1,000,000
TOTAL RECEIPTS			\$1,760,000	\$0	\$1,760,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63604-Justice - Sheriff Supplemental Pension

601300-DOJ 6320 SHERIFF'S SUPPLEMENTAL PENSION BC 63604

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170000	ADMIN SERVICES	0000	\$160,000	\$0	\$160,000
TOTAL PURCHASED SERVICES			\$160,000	\$0	\$160,000
55219000	OTHER PENSION/SUPPLEMENTS	0000	\$1,600,000	\$0	\$1,600,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,600,000	\$0	\$1,600,000
REQUIREMENTS			\$1,760,000	\$0	\$1,760,000
RECEIPTS					
43120000	STIF INT INC-PROGRAM REV	0000	\$8,000	\$0	\$8,000
TOTAL INVESTMENT INCOME			\$8,000	\$0	\$8,000
45500000	FINES PENAL ASSESS FEE	0000	\$752,000	\$0	\$752,000
TOTAL FEES, LICENSES & FINES			\$752,000	\$0	\$752,000
46110000	PENS/INSUR EMPLOYER CONTR	0000	\$1,000,000	\$0	\$1,000,000
TOTAL CONTRIBUTIONS & DONATIONS			\$1,000,000	\$0	\$1,000,000
RECEIPTS			\$1,760,000	\$0	\$1,760,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0