



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$90,748,876
LESS ESTIMATED RECEIPTS	\$32,492,848
NET APPROPRIATION	\$58,256,028

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

13600-Justice - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1100	General Administration	\$2,355,194	\$1,154,243	\$3,509,437
1200	Legal Services	\$51,996,584	\$0	\$51,996,584
1400	State Crime Laboratory	\$19,457,635	\$4,226,193	\$23,683,828
1500	Criminal Justice Training and Standards	\$11,015,417	\$160,000	\$11,175,417
1991	Indirect Reserve	\$383,610	\$0	\$383,610
Total REQUIREMENTS		\$85,208,440	\$5,540,436	\$90,748,876
RECEIPTS				
1200	Legal Services	\$27,867,541	\$0	\$27,867,541
1400	State Crime Laboratory	\$1,736,138	\$0	\$1,736,138
1500	Criminal Justice Training and Standards	\$2,471,035	\$0	\$2,471,035
1991	Indirect Reserve	\$418,134	\$0	\$418,134
Total RECEIPTS		\$32,492,848	\$0	\$32,492,848
NET APPROPRIATION		\$52,715,592	\$5,540,436	\$58,256,028

Position Counts

REQUIREMENTS				
1100	General Administration	24.000	0.000	24.000
1200	Legal Services	442.760	0.000	442.760
1400	State Crime Laboratory	218.000	1.000	219.000
1500	Criminal Justice Training and Standards	132.000	2.000	134.000
1991	Indirect Reserve	4.000	0.000	4.000
TOTAL POSITIONS		820.760	3.000	823.760

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

13600-Justice - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$0	\$125,676
531211	SPA-REG SALARIES-APPRO	\$29,818,238	\$157,137	\$29,975,375
531212	SPA-REG SALARIES-RECPT	\$16,147,389	\$0	\$16,147,389
531222	SPA TIME LIMITEDSAL-REC	\$132,056	\$0	\$132,056
531231	LEO SALARIES-APPRO	\$4,038,075	\$0	\$4,038,075
531232	LEO SALARIES-RECPT	\$525,978	\$0	\$525,978
531312	REG(N S) TEMP WAGES-RECPT	\$9,678	\$0	\$9,678
531411	OT PAY - APPROPRIATED	\$7,251	\$200	\$7,451
531412	OT PAY - RECEIPTS	\$52,837	\$0	\$52,837
531421	HOLIDAY PAY - APPRO	\$3,299	\$0	\$3,299
531422	HOLIDAY PAY - RECEIPTS	\$200	\$0	\$200
531431	SHIFT PREM PAY - APPRO	\$6,622	\$0	\$6,622
531461	EPA&SPA-LONGVTY PAY-APPRO	\$519,310	\$0	\$519,310
531462	EPA&SPA-LONGVTY PAY-REC	\$208,002	\$0	\$208,002
531511	SOCIAL SEC CONTRIB-APPRO	\$2,587,667	\$12,036	\$2,599,703
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,268,049	\$0	\$1,268,049
531521	REG RETIRE CONTRIB-APPRO	\$4,789,288	\$24,105	\$4,813,393
531522	REG RETIRE CONTRIB-RECPTS	\$2,410,814	\$0	\$2,410,814
531531	LEO RETIRE CONTRIB-APPRO	\$836,670	\$0	\$836,670
531532	LEO RETIRE CONTRIB-RECPTS	\$60,673	\$0	\$60,673
531561	MED INS CONTRIB-APPRO	\$3,038,061	\$13,222	\$3,051,283
531562	MED INS CONTRIB-RECPTS	\$1,309,667	\$0	\$1,309,667
531631	WRKER COMP-MED PAYMENTS	\$2,541	\$0	\$2,541
531641	INMATE LABOR	\$172	\$0	\$172
531660	TAXBLE EMPL EXP REIMB	\$600	\$0	\$600
531661	TAX EMP EXP REIMB-APPROP	\$820	\$0	\$820
TOTAL PERSONAL SERVICES		\$67,899,633	\$206,700	\$68,106,333
532110	LEGAL SERVICES	\$609,365	\$0	\$609,365
532120	FINAN/AUDIT SERVICES	\$11,421	\$0	\$11,421
532133	EMPLYEE/EMPLYMENT PHYSICA	\$230	\$0	\$230
532140	OTH INFORMATION TECH SVCS	\$58,790	\$0	\$58,790
532150	ACADEMIC SERVICES	\$44,000	\$0	\$44,000
532170	ADMIN SERVICES	\$10,280	\$0	\$10,280

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

13600-Justice - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532182	LAUNDRY SER AGREEMENT	\$31,030	\$0	\$31,030
532183	LABORATORY SER AGREEMENT	\$250,000	\$2,197,114	\$2,447,114
532184	JANITORIAL SER AGREEMENT	\$48,300	\$15,924	\$64,224
532185	WASTE REM/RECY SER AGREEM	\$20,411	\$231	\$20,642
532186	SECURITY SERVICE AGREE	\$310,014	\$0	\$310,014
532187	PEST CONTROL AGREEMENT	\$4,590	\$0	\$4,590
532192	HONORARIUMS	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$114,512	\$0	\$114,512
532210	ENRG SER -ELECTRICAL	\$361,524	\$65,459	\$426,983
532220	ENRG SER -NAT.GAS/PROPANE	\$69,657	\$12,254	\$81,911
532230	ENRG SER -WATER & SEWER	\$101,567	\$5,035	\$106,602
532241	ENRG SER -FUEL OIL	\$60,172	\$0	\$60,172
532244	ENRG SER -CHEM & ADDIT	\$0	\$114	\$114
532310	REPAIRS-BUILDINGS	\$28,351	\$4,342	\$32,693
532331	REPAIRS-MOTOR VEHICLES	\$20,115	\$0	\$20,115
532333	REPAIRS-OTHER EQUIPMENT	\$39,286	\$0	\$39,286
532390	REPAIRS-OTHER	\$20,574	\$0	\$20,574
532410	MAINT AGREEMNT-BUILDINGS	\$0	\$23,679	\$23,679
532430	MAINT AGREEMENT-EQUIP	\$417,117	\$452	\$417,569
532441	MAINT AGRMT-OTHER SOFTWRE	\$936,205	\$864	\$937,069
532490	MAINT AGREEMENT-OTHER	\$24,351	\$0	\$24,351
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,160,365	\$0	\$1,160,365
532521	RENT/LEASE-MOTOR VEHICLES	\$197,353	\$0	\$197,353
532524	RENT/LEASE-GEN OFF EQUIP	\$119,675	\$0	\$119,675
532590	RENT/LEASE OTHER PROPERTY	\$7,716	\$0	\$7,716
532712	TRANS AIR-OUT STATE,IN US	\$24,920	\$0	\$24,920
532714	TRANSP-GRND - IN STATE	\$157,094	\$0	\$157,094
532715	TRANS GRND-OUT STA,IN US	\$6,847	\$0	\$6,847
532721	LODGING - IN STATE	\$90,800	\$265	\$91,065
532722	LODGING-OUT STATE, IN US	\$30,043	\$0	\$30,043
532724	MEALS - IN STATE	\$64,372	\$0	\$64,372
532725	MEALS-OUT OF STATE,IN US	\$15,489	\$0	\$15,489
532731	BD/NON-EMPLOYEE TRANSP	\$23,960	\$0	\$23,960

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

13600-Justice - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532732	BD/NON-EMPLOYEE SUBSIS	\$23,860	\$0	\$23,860
532811	TELEPHONE SERVICE	\$329,763	\$1,008	\$330,771
532812	TELECOMMUN DATA CHR	\$388,730	\$0	\$388,730
532814	CELLULAR PHONE SERVICES	\$52,285	\$0	\$52,285
532817	INTERNET SERV PROV CHARGE	\$10,994	\$0	\$10,994
532821	COMPUTER/DATA PROCESS SVC	\$18,687	\$0	\$18,687
532822	MANAGED LAN SVC CHARGE	\$5,400	\$0	\$5,400
532840	POSTAGE, FREIGHT & DELIV	\$262,405	\$1,380	\$263,785
532850	PRINT,BIND,DUPLICATE	\$99,171	\$0	\$99,171
532860	ADVERTISING	\$4,300	\$0	\$4,300
532870	CABLE TV	\$16,814	\$0	\$16,814
532911	PROPERTY-INSURANCE	\$47,895	\$0	\$47,895
532912	MOTOR VEHICLE INSURANCE	\$17,500	\$0	\$17,500
532913	LIABILITY INSURANCE	\$5,100	\$0	\$5,100
532919	OTHER INSURANCE	\$1,915	\$0	\$1,915
532920	BONDING	\$900	\$0	\$900
532930	REGISTRATION FEES	\$66,746	\$0	\$66,746
532941	EMP EDUCATION ASSIST PROG	\$7,516	\$0	\$7,516
532942	OTHER EMP EDUCATIONAL EXP	\$83,225	\$2,400	\$85,625
TOTAL PURCHASED SERVICES		\$6,933,802	\$2,330,521	\$9,264,323
533110	GENERAL OFFICE SUPPLIES	\$196,218	\$250	\$196,468
533120	DATA PROCESSING SUPPLIES	\$86,989	\$0	\$86,989
533130	PHOTOGRAPHIC SUPPLIES	\$14,856	\$0	\$14,856
533150	SECURITY & SAFETY SUPP	\$20,704	\$0	\$20,704
533190	OTHER ADMIN SUPPLIES	\$7,600	\$0	\$7,600
533210	JANITORIAL SUPPLIES	\$17,416	\$866	\$18,282
533220	BEDDING & TEXTILE PROD	\$7,187	\$0	\$7,187
533240	CARPENTRY & HARDWARE SUPP	\$13,866	\$0	\$13,866
533290	OTHER FACILITY & HARDWARE	\$28,196	\$0	\$28,196
533310	GASOLINE	\$101,801	\$0	\$101,801
533320	DIESEL FUEL	\$1,560	\$0	\$1,560
533330	OIL, LUBRICANTS, FLUIDS	\$1,932	\$0	\$1,932
533340	TIRES & TUBES	\$8,610	\$0	\$8,610

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

13600-Justice - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533350	MOTOR VEH REPLCEMNT PARTS	\$10,177	\$0	\$10,177
533360	OTHER FUELS	\$350	\$0	\$350
533410	FOOD SUPPLIES	\$564	\$0	\$564
533510	CLOTHING & UNIFORMS	\$3,000	\$0	\$3,000
533710	SCIENTIFIC SUPPLIES	\$584,606	\$120,000	\$704,606
533720	EDUCATIONAL SUPPLIES	\$101,922	\$0	\$101,922
533900	OTHER MATERIALS & SUPP	\$30,367	\$0	\$30,367
TOTAL SUPPLIES		\$1,237,921	\$121,116	\$1,359,037
534511	FURN-OFFICE	\$11,716	\$0	\$11,716
534513	FURN-CLASSROOM/LIBRARY	\$7,000	\$0	\$7,000
534521	OFFICE EQUIPMENT	\$39,558	\$0	\$39,558
534523	EQUIP-SCIENTIFIC/MEDICAL	\$66,680	\$1,727,803	\$1,794,483
534528	EQUIP-VOICE COMMUNICATION	\$1,293	\$0	\$1,293
534529	EQUIP-CUSTODY & SECURITY	\$3,079	\$0	\$3,079
534530	OTHER DP EQUIPMENT	\$157,469	\$0	\$157,469
534534	PC/PRINTER EQUIPMENT	\$63,899	\$0	\$63,899
534535	SERVER EQUIPMENT	\$240,401	\$0	\$240,401
534539	OTHER EQUIPMENT	\$78,293	\$0	\$78,293
534541	AUTOS, TRUCKS, & BUSES	\$24,330	\$0	\$24,330
534549	OTHER MOTORIZED VEHICLES	\$8,000	\$0	\$8,000
534630	LBRRY&LRNING RESRCE COLL	\$109,803	\$0	\$109,803
534711	OTHER COMPUTER SOFTWARE	\$251,195	\$0	\$251,195
534713	PC SOFTWARE	\$650	\$0	\$650
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,063,366	\$1,727,803	\$2,791,169
535112	TORT CLAIMS	\$5,963,874	\$0	\$5,963,874
535113	COURT COSTS	\$54,500	\$0	\$54,500
535120	LICENSES & PERMIT COSTS	\$1,550	\$53	\$1,603
535232	LEO SEPARATION ALLOWANCE	\$175,782	\$0	\$175,782
535640	INDIRECT (OVERHEAD) COSTS	\$418,341	\$0	\$418,341
535660	SVC CHRГ-SALE SURPLUS	\$350	\$0	\$350
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300,304	\$0	\$300,304
535840	SERVICE & OTHER AWARDS	\$6,500	\$0	\$6,500
535890	OTHER ADMIN EXPENSE	\$29,205	\$0	\$29,205

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

13600-Justice - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	\$11,605	\$0	\$11,605
535960	ELECTRONIC PAYMT PROC FEE	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,962,511	\$53	\$6,962,564
537202	RESERVES-COMPENSATIONS	\$0	\$217,983	\$217,983
537204	RES-LEGIS INCR COMPENSATN	\$1,023,635	\$653,950	\$1,677,585
537206	RES-ST RETIREMENT SYS CON	\$37,128	\$282,310	\$319,438
537208	RES-STATE HEALTH PLAN	\$50,444	\$0	\$50,444
TOTAL RESERVES		\$1,111,207	\$1,154,243	\$2,265,450
TOTAL REQUIREMENTS		\$85,208,440	\$5,540,436	\$90,748,876
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$26,627	\$0	\$26,627
434310	SALE OF PUBLICATIONS	\$33,138	\$0	\$33,138
434320	SALE OF SURPLUS PROPERTY	\$3,783	\$0	\$3,783
TOTAL SALES, SERVICE, & RENTALS		\$63,548	\$0	\$63,548
435100	BSNS LICENSE FEES	\$79,739	\$0	\$79,739
435300	CERTIFICATION FEES	\$1,000	\$0	\$1,000
435500	FINES,PENAL, ASSESS FEE	\$436,901	\$0	\$436,901
435800	TUITION & FEES	\$254,638	\$0	\$254,638
TOTAL FEES, LICENSES, & FINES		\$772,278	\$0	\$772,278
437300	INDIRECT(OVERHD) COST REC	\$418,134	\$0	\$418,134
TOTAL MISCELLANEOUS		\$418,134	\$0	\$418,134
438120	TRANS FRM CODE 23600	\$3,724,859	\$0	\$3,724,859
438135	TRANSFER FROM 23600-2140	\$4,205,363	\$0	\$4,205,363
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,930,222	\$0	\$7,930,222
538300	AGENCY REIMBURSEMENTS	\$12,843,519	\$0	\$12,843,519
538328	TRANS-DPI TORT CLAIMS	\$5,948,925	\$0	\$5,948,925
538355	TRANS FR SHERIFFS PENSION	\$154,134	\$0	\$154,134
538832	TRAN FR 3231-MEDICAI33600	\$4,362,088	\$0	\$4,362,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$23,308,666	\$0	\$23,308,666
TOTAL RECEIPTS		\$32,492,848	\$0	\$32,492,848
NET APPROPRIATION		\$52,715,592	\$5,540,436	\$58,256,028

POSITION COUNTS

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17**

REQUIREMENTS

531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	504.66	3	507.66
531212	SPA-REG SALARIES-RECPT	246.1	0	246.1
531222	SPA TIME LIMITEDSAL-REC	2	0	2
531231	LEO SALARIES-APPRO	59.75	0	59.75
531232	LEO SALARIES-RECPT	7.25	0	7.25
TOTAL 531XXX		820.76	3	823.76
TOTAL POSITIONS		820.76	3	823.76

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

13600-Justice - General Fund

1100-General Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$125,676	\$0	\$125,676
531211	SPA-REG SALARIES-APPRO	\$1,518,410	\$0	\$1,518,410
531411	OT PAY - APPROPRIATED	\$7,051	\$0	\$7,051
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,735	\$0	\$38,735
531511	SOCIAL SEC CONTRIB-APPRO	\$124,658	\$0	\$124,658
531521	REG RETIRE CONTRIB-APPRO	\$254,724	\$0	\$254,724
531561	MED INS CONTRIB-APPRO	\$139,921	\$0	\$139,921
531631	WRKER COMP-MED PAYMENTS	\$189	\$0	\$189
TOTAL PERSONAL SERVICES		\$2,209,364	\$0	\$2,209,364
532430	MAINT AGREEMENT-EQUIP	\$400	\$0	\$400
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,700	\$0	\$2,700
532521	RENT/LEASE-MOTOR VEHICLES	\$300	\$0	\$300
532524	RENT/LEASE-GEN OFF EQUIP	\$300	\$0	\$300
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$0	\$2,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$700	\$0	\$700
532721	LODGING - IN STATE	\$900	\$0	\$900
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$300	\$0	\$300
532725	MEALS-OUT OF STATE,IN US	\$600	\$0	\$600
532811	TELEPHONE SERVICE	\$3,300	\$0	\$3,300
532814	CELLULAR PHONE SERVICES	\$350	\$0	\$350
532821	COMPUTER/DATA PROCESS SVC	\$8,100	\$0	\$8,100
532822	MANAGED LAN SVC CHARGE	\$5,400	\$0	\$5,400
532840	POSTAGE, FREIGHT & DELIV	\$5,500	\$0	\$5,500
532850	PRINT,BIND,DUPLICATE	\$300	\$0	\$300
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
532941	EMP EDUCATION ASSIST PROG	\$2,000	\$0	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,700	\$0	\$1,700
TOTAL PURCHASED SERVICES		\$38,350	\$0	\$38,350
533110	GENERAL OFFICE SUPPLIES	\$7,300	\$0	\$7,300
533120	DATA PROCESSING SUPPLIES	\$6,858	\$0	\$6,858

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1100-General Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533720	EDUCATIONAL SUPPLIES	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$300	\$0	\$300
TOTAL SUPPLIES		\$14,558	\$0	\$14,558
534511	FURN-OFFICE	\$500	\$0	\$500
534521	OFFICE EQUIPMENT	\$500	\$0	\$500
534530	OTHER DP EQUIPMENT	\$700	\$0	\$700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,700	\$0	\$1,700
535660	SVC CHRGR-SALE SURPLUS	\$50	\$0	\$50
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$0	\$600
535840	SERVICE & OTHER AWARDS	\$500	\$0	\$500
535890	OTHER ADMIN EXPENSE	\$2,000	\$0	\$2,000
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,650	\$0	\$3,650
537202	RESERVES-COMPENSATIONS	\$0	\$217,983	\$217,983
537204	RES-LEGIS INCR COMPENSATN	\$0	\$653,950	\$653,950
537206	RES-ST RETIREMENT SYS CON	\$37,128	\$282,310	\$319,438
537208	RES-STATE HEALTH PLAN	\$50,444	\$0	\$50,444
TOTAL RESERVES		\$87,572	\$1,154,243	\$1,241,815
REQUIREMENTS		\$2,355,194	\$1,154,243	\$3,509,437
NET APPROPRIATION		\$2,355,194	\$1,154,243	\$3,509,437

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	23.000	0.000	23.000
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 2015-17**

13600-Justice - General Fund

1200-Legal Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$16,617,294	\$0	\$16,617,294
531212	SPA-REG SALARIES-RECPT	\$14,409,340	\$0	\$14,409,340
531222	SPA TIME LIMITEDSAL-REC	\$132,056	\$0	\$132,056
531231	LEO SALARIES-APPRO	\$135,438	\$0	\$135,438
531232	LEO SALARIES-RECPT	\$395,407	\$0	\$395,407
531312	REG(N S) TEMP WAGES-RECPT	\$9,678	\$0	\$9,678
531461	EPA&SPA-LONGVTY PAY-APPRO	\$299,663	\$0	\$299,663
531462	EPA&SPA-LONGVTY PAY-REC	\$183,857	\$0	\$183,857
531511	SOCIAL SEC CONTRIB-APPRO	\$1,279,917	\$0	\$1,279,917
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,125,629	\$0	\$1,125,629
531521	REG RETIRE CONTRIB-APPRO	\$2,723,281	\$0	\$2,723,281
531522	REG RETIRE CONTRIB-RECPTS	\$2,231,921	\$0	\$2,231,921
531531	LEO RETIRE CONTRIB-APPRO	\$22,587	\$0	\$22,587
531532	LEO RETIRE CONTRIB-RECPTS	\$34,953	\$0	\$34,953
531561	MED INS CONTRIB-APPRO	\$1,263,600	\$0	\$1,263,600
531562	MED INS CONTRIB-RECPTS	\$1,124,157	\$0	\$1,124,157
531631	WRKER COMP-MED PAYMENTS	\$1,063	\$0	\$1,063
531660	TAXBLE EMPL EXP REIMB	\$600	\$0	\$600
531661	TAX EMP EXP REIMB-APPROP	\$820	\$0	\$820
TOTAL PERSONAL SERVICES		\$41,991,261	\$0	\$41,991,261
532110	LEGAL SERVICES	\$425,851	\$0	\$425,851
532120	FINAN/AUDIT SERVICES	\$11,421	\$0	\$11,421
532140	OTH INFORMATION TECH SVCS	\$58,600	\$0	\$58,600
532170	ADMIN SERVICES	\$9,300	\$0	\$9,300
532185	WASTE REM/RECY SER AGREEM	\$465	\$0	\$465
532186	SECURITY SERVICE AGREE	\$64,171	\$0	\$64,171
532192	HONORARIUMS	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$7,100	\$0	\$7,100
532310	REPAIRS-BUILDINGS	\$220	\$0	\$220
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$700	\$0	\$700
532430	MAINT AGREEMENT-EQUIP	\$45,937	\$0	\$45,937

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1200-Legal Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532441	MAINT AGRMT-OTHER SOFTWRE	\$465,265	\$0	\$465,265
532490	MAINT AGREEMENT-OTHER	\$5,300	\$0	\$5,300
532512	RENT/LEASE-BLDINGS/OFFICE	\$338,457	\$0	\$338,457
532521	RENT/LEASE-MOTOR VEHICLES	\$79,509	\$0	\$79,509
532524	RENT/LEASE-GEN OFF EQUIP	\$43,165	\$0	\$43,165
532712	TRANS AIR-OUT STATE,IN US	\$8,440	\$0	\$8,440
532714	TRANSP-GRND - IN STATE	\$100,518	\$0	\$100,518
532715	TRANS GRND-OUT STA,IN US	\$2,732	\$0	\$2,732
532721	LODGING - IN STATE	\$35,838	\$0	\$35,838
532722	LODGING-OUT STATE, IN US	\$9,800	\$0	\$9,800
532724	MEALS - IN STATE	\$19,426	\$0	\$19,426
532725	MEALS-OUT OF STATE,IN US	\$3,900	\$0	\$3,900
532731	BD/NON-EMPLOYEE TRANSP	\$2,800	\$0	\$2,800
532732	BD/NON-EMPLOYEE SUBSIS	\$3,400	\$0	\$3,400
532811	TELEPHONE SERVICE	\$184,338	\$0	\$184,338
532812	TELECOMMUN DATA CHR	\$311,339	\$0	\$311,339
532814	CELLULAR PHONE SERVICES	\$33,355	\$0	\$33,355
532817	INTERNET SERV PROV CHARGE	\$8,494	\$0	\$8,494
532821	COMPUTER/DATA PROCESS SVC	\$10,397	\$0	\$10,397
532840	POSTAGE, FREIGHT & DELIV	\$179,768	\$0	\$179,768
532850	PRINT,BIND,DUPLICATE	\$78,198	\$0	\$78,198
532860	ADVERTISING	\$1,400	\$0	\$1,400
532870	CABLE TV	\$744	\$0	\$744
532911	PROPERTY-INSURANCE	\$5,473	\$0	\$5,473
532913	LIABILITY INSURANCE	\$5,100	\$0	\$5,100
532920	BONDING	\$900	\$0	\$900
532930	REGISTRATION FEES	\$38,709	\$0	\$38,709
532941	EMP EDUCATION ASSIST PROG	\$2,840	\$0	\$2,840
532942	OTHER EMP EDUCATIONAL EXP	\$20,361	\$0	\$20,361
TOTAL PURCHASED SERVICES		\$2,624,831	\$0	\$2,624,831
533110	GENERAL OFFICE SUPPLIES	\$118,387	\$0	\$118,387
533120	DATA PROCESSING SUPPLIES	\$47,157	\$0	\$47,157
533130	PHOTOGRAPHIC SUPPLIES	\$1,733	\$0	\$1,733

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1200-Legal Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$2,400	\$0	\$2,400
533190	OTHER ADMIN SUPPLIES	\$2,100	\$0	\$2,100
533310	GASOLINE	\$20,050	\$0	\$20,050
533330	OIL, LUBRICANTS, FLUIDS	\$700	\$0	\$700
533340	TIRES & TUBES	\$1,700	\$0	\$1,700
533900	OTHER MATERIALS & SUPP	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$199,227	\$0	\$199,227
534511	FURN-OFFICE	\$3,200	\$0	\$3,200
534521	OFFICE EQUIPMENT	\$7,000	\$0	\$7,000
534528	EQUIP-VOICE COMMUNICATION	\$618	\$0	\$618
534530	OTHER DP EQUIPMENT	\$107,900	\$0	\$107,900
534534	PC/PRINTER EQUIPMENT	\$39,396	\$0	\$39,396
534535	SERVER EQUIPMENT	\$213,175	\$0	\$213,175
534539	OTHER EQUIPMENT	\$15,600	\$0	\$15,600
534630	LBRRY&LRNING RESRCE COLL	\$84,700	\$0	\$84,700
534711	OTHER COMPUTER SOFTWARE	\$139,035	\$0	\$139,035
TOTAL PROPERTY, PLANT & EQUIPMENT		\$610,624	\$0	\$610,624
535112	TORT CLAIMS	\$5,963,874	\$0	\$5,963,874
535113	COURT COSTS	\$52,000	\$0	\$52,000
535640	INDIRECT (OVERHEAD) COSTS	\$313,756	\$0	\$313,756
535830	MEMBERSHIP DUES&SUBSCRIPT	\$220,592	\$0	\$220,592
535890	OTHER ADMIN EXPENSE	\$17,809	\$0	\$17,809
535900	OTHER EXPENSES	\$2,610	\$0	\$2,610
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,570,641	\$0	\$6,570,641
REQUIREMENTS		\$51,996,584	\$0	\$51,996,584
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$26,627	\$0	\$26,627
TOTAL SALES, SERVICE, & RENTALS		\$26,627	\$0	\$26,627
435500	FINES,PENAL, ASSESS FEE	\$100,000	\$0	\$100,000
TOTAL FEES, LICENSES, & FINES		\$100,000	\$0	\$100,000
438120	TRANS FRM CODE 23600	\$381,019	\$0	\$381,019
438135	TRANSFER FROM 23600-2140	\$4,205,363	\$0	\$4,205,363
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,586,382	\$0	\$4,586,382

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
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1200-Legal Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
538300	AGENCY REIMBURSEMENTS	\$12,843,519	\$0	\$12,843,519
538328	TRANS-DPI TORT CLAIMS	\$5,948,925	\$0	\$5,948,925
538832	TRAN FR 3231-MEDICAI33600	\$4,362,088	\$0	\$4,362,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$23,154,532	\$0	\$23,154,532
RECEIPTS		\$27,867,541	\$0	\$27,867,541
NET APPROPRIATION		\$24,129,043	\$0	\$24,129,043

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	226.160	0.000	226.160
531212	SPA-REG SALARIES-RECPT	207.600	0.000	207.600
531222	SPA TIME LIMITEDSAL-REC	2.000	0.000	2.000
531231	LEO SALARIES-APPRO	1.750	0.000	1.750
531232	LEO SALARIES-RECPT	5.250	0.000	5.250
TOTAL PERSONAL SERVICES		442.760	0.000	442.760
TOTAL POSITIONS		442.760	0.000	442.760

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
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 Biennium 2015-17**

13600-Justice - General Fund

1400-State Crime Laboratory

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,735,815	\$41,137	\$6,776,952
531212	SPA-REG SALARIES-RECPT	\$394,180	\$0	\$394,180
531231	LEO SALARIES-APPRO	\$3,902,637	\$0	\$3,902,637
531232	LEO SALARIES-RECPT	\$130,571	\$0	\$130,571
531412	OT PAY - RECEIPTS	\$50,337	\$0	\$50,337
531421	HOLIDAY PAY - APPRO	\$674	\$0	\$674
531422	HOLIDAY PAY - RECEIPTS	\$200	\$0	\$200
531461	EPA&SPA-LONGVTY PAY-APPRO	\$105,438	\$0	\$105,438
531462	EPA&SPA-LONGVTY PAY-REC	\$4,127	\$0	\$4,127
531511	SOCIAL SEC CONTRIB-APPRO	\$814,077	\$3,147	\$817,224
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,144	\$0	\$40,144
531521	REG RETIRE CONTRIB-APPRO	\$1,021,815	\$6,303	\$1,028,118
531522	REG RETIRE CONTRIB-RECPTS	\$57,948	\$0	\$57,948
531531	LEO RETIRE CONTRIB-APPRO	\$814,083	\$0	\$814,083
531532	LEO RETIRE CONTRIB-RECPTS	\$25,720	\$0	\$25,720
531561	MED INS CONTRIB-APPRO	\$1,056,020	\$2,280	\$1,058,300
531562	MED INS CONTRIB-RECPTS	\$59,785	\$0	\$59,785
531631	WRKER COMP-MED PAYMENTS	\$225	\$0	\$225
TOTAL PERSONAL SERVICES		\$15,213,796	\$52,867	\$15,266,663
532182	LAUNDRY SER AGREEMENT	\$2,600	\$0	\$2,600
532183	LABORATORY SER AGREEMENT	\$250,000	\$2,197,114	\$2,447,114
532184	JANITORIAL SER AGREEMENT	\$0	\$15,924	\$15,924
532185	WASTE REM/RECY SER AGREEM	\$12,900	\$231	\$13,131
532186	SECURITY SERVICE AGREE	\$144,383	\$0	\$144,383
532199	MISC CONTRACTUAL SERVICES	\$106,481	\$0	\$106,481
532210	ENRG SER -ELECTRICAL	\$0	\$65,459	\$65,459
532220	ENRG SER -NAT.GAS/PROPANE	\$1,353	\$12,254	\$13,607
532230	ENRG SER -WATER & SEWER	\$1,267	\$5,035	\$6,302
532244	ENRG SER -CHEM & ADDIT	\$0	\$114	\$114
532310	REPAIRS-BUILDINGS	\$218	\$4,342	\$4,560
532331	REPAIRS-MOTOR VEHICLES	\$14,555	\$0	\$14,555
532333	REPAIRS-OTHER EQUIPMENT	\$4,545	\$0	\$4,545

**Office of State Budget And Management
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Biennium 2015-17**

1400-State Crime Laboratory

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532390	REPAIRS-OTHER	\$17,074	\$0	\$17,074
532410	MAINT AGREEMNT-BUILDINGS	\$0	\$23,679	\$23,679
532430	MAINT AGREEMENT-EQUIP	\$359,918	\$452	\$360,370
532441	MAINT AGRMT-OTHER SOFTWRE	\$278,944	\$0	\$278,944
532490	MAINT AGREEMENT-OTHER	\$10,846	\$0	\$10,846
532512	RENT/LEASE-BLDINGS/OFFICE	\$674,378	\$0	\$674,378
532521	RENT/LEASE-MOTOR VEHICLES	\$4,284	\$0	\$4,284
532524	RENT/LEASE-GEN OFF EQUIP	\$9,593	\$0	\$9,593
532590	RENT/LEASE OTHER PROPERTY	\$6,716	\$0	\$6,716
532712	TRANS AIR-OUT STATE,IN US	\$13,540	\$0	\$13,540
532714	TRANSP-GRND - IN STATE	\$6,593	\$0	\$6,593
532715	TRANS GRND-OUT STA,IN US	\$2,625	\$0	\$2,625
532721	LODGING - IN STATE	\$29,371	\$0	\$29,371
532722	LODGING-OUT STATE, IN US	\$15,328	\$0	\$15,328
532724	MEALS - IN STATE	\$8,214	\$0	\$8,214
532725	MEALS-OUT OF STATE,IN US	\$9,920	\$0	\$9,920
532731	BD/NON-EMPLOYEE TRANSP	\$2,470	\$0	\$2,470
532732	BD/NON-EMPLOYEE SUBSIS	\$660	\$0	\$660
532811	TELEPHONE SERVICE	\$64,692	\$0	\$64,692
532812	TELECOMMUN DATA CHRG	\$11,016	\$0	\$11,016
532814	CELLULAR PHONE SERVICES	\$4,780	\$0	\$4,780
532840	POSTAGE, FREIGHT & DELIV	\$36,452	\$0	\$36,452
532850	PRINT,BIND,DUPLICATE	\$39	\$0	\$39
532911	PROPERTY-INSURANCE	\$22,459	\$0	\$22,459
532912	MOTOR VEHICLE INSURANCE	\$15,000	\$0	\$15,000
532930	REGISTRATION FEES	\$24,037	\$0	\$24,037
532942	OTHER EMP EDUCATIONAL EXP	\$39,614	\$0	\$39,614
TOTAL PURCHASED SERVICES		\$2,206,865	\$2,324,604	\$4,531,469
533110	GENERAL OFFICE SUPPLIES	\$7,401	\$0	\$7,401
533120	DATA PROCESSING SUPPLIES	\$12,602	\$0	\$12,602
533130	PHOTOGRAPHIC SUPPLIES	\$11,053	\$0	\$11,053
533150	SECURITY & SAFETY SUPP	\$6,554	\$0	\$6,554
533210	JANITORIAL SUPPLIES	\$0	\$866	\$866

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1400-State Crime Laboratory

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533240	CARPENTRY & HARDWARE SUPP	\$2,959	\$0	\$2,959
533290	OTHER FACILITY & HARDWARE	\$202	\$0	\$202
533310	GASOLINE	\$61,779	\$0	\$61,779
533330	OIL, LUBRICANTS, FLUIDS	\$954	\$0	\$954
533340	TIRES & TUBES	\$5,410	\$0	\$5,410
533350	MOTOR VEH REPLCEMNT PARTS	\$8,677	\$0	\$8,677
533410	FOOD SUPPLIES	\$64	\$0	\$64
533510	CLOTHING & UNIFORMS	\$1,600	\$0	\$1,600
533710	SCIENTIFIC SUPPLIES	\$584,606	\$120,000	\$704,606
533720	EDUCATIONAL SUPPLIES	\$44	\$0	\$44
533900	OTHER MATERIALS & SUPP	\$14,251	\$0	\$14,251
TOTAL SUPPLIES		\$718,156	\$120,866	\$839,022
534511	FURN-OFFICE	\$5,226	\$0	\$5,226
534523	EQUIP-SCIENTIFIC/MEDICAL	\$66,680	\$1,727,803	\$1,794,483
534530	OTHER DP EQUIPMENT	\$2,400	\$0	\$2,400
534534	PC/PRINTER EQUIPMENT	\$3,861	\$0	\$3,861
534539	OTHER EQUIPMENT	\$2,365	\$0	\$2,365
534711	OTHER COMPUTER SOFTWARE	\$15,677	\$0	\$15,677
TOTAL PROPERTY, PLANT & EQUIPMENT		\$96,209	\$1,727,803	\$1,824,012
535120	LICENSES & PERMIT COSTS	\$0	\$53	\$53
535232	LEO SEPARATION ALLOWANCE	\$175,782	\$0	\$175,782
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,485	\$0	\$13,485
535890	OTHER ADMIN EXPENSE	\$3,416	\$0	\$3,416
535900	OTHER EXPENSES	\$6,291	\$0	\$6,291
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$198,974	\$53	\$199,027
537204	RES-LEGIS INCR COMPENSATN	\$1,023,635	\$0	\$1,023,635
TOTAL RESERVES		\$1,023,635	\$0	\$1,023,635
REQUIREMENTS		\$19,457,635	\$4,226,193	\$23,683,828
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$336,901	\$0	\$336,901
TOTAL FEES, LICENSES, & FINES		\$336,901	\$0	\$336,901
438120	TRANS FRM CODE 23600	\$1,399,237	\$0	\$1,399,237
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,399,237	\$0	\$1,399,237

Office of State Budget And Management
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1400-State Crime Laboratory

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$1,736,138	\$0	\$1,736,138
NET APPROPRIATION		\$17,721,497	\$4,226,193	\$21,947,690

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	149.000	1.000	150.000
531212	SPA-REG SALARIES-RECPT	9.000	0.000	9.000
531231	LEO SALARIES-APPRO	58.000	0.000	58.000
531232	LEO SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		218.000	1.000	219.000
TOTAL POSITIONS		218.000	1.000	219.000

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

1500-Criminal Justice Training and Standards

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,946,719	\$116,000	\$5,062,719
531212	SPA-REG SALARIES-RECPT	\$1,140,851	\$0	\$1,140,851
531411	OT PAY - APPROPRIATED	\$200	\$200	\$400
531412	OT PAY - RECEIPTS	\$2,500	\$0	\$2,500
531421	HOLIDAY PAY - APPRO	\$2,625	\$0	\$2,625
531431	SHIFT PREM PAY - APPRO	\$6,622	\$0	\$6,622
531461	EPA&SPA-LONGVTY PAY-APPRO	\$75,474	\$0	\$75,474
531462	EPA&SPA-LONGVTY PAY-REC	\$16,039	\$0	\$16,039
531511	SOCIAL SEC CONTRIB-APPRO	\$369,015	\$8,889	\$377,904
531512	SOCIAL SEC CONTRIB-RECPTS	\$86,442	\$0	\$86,442
531521	REG RETIRE CONTRIB-APPRO	\$789,468	\$17,802	\$807,270
531522	REG RETIRE CONTRIB-RECPTS	\$90,191	\$0	\$90,191
531561	MED INS CONTRIB-APPRO	\$578,520	\$10,942	\$589,462
531562	MED INS CONTRIB-RECPTS	\$103,985	\$0	\$103,985
531631	WRKER COMP-MED PAYMENTS	\$1,064	\$0	\$1,064
531641	INMATE LABOR	\$172	\$0	\$172
TOTAL PERSONAL SERVICES		\$8,209,887	\$153,833	\$8,363,720
532110	LEGAL SERVICES	\$183,514	\$0	\$183,514
532133	EMPLYEE/EMPLYMENT PHYSICA	\$230	\$0	\$230
532140	OTH INFORMATION TECH SVCS	\$190	\$0	\$190
532150	ACADEMIC SERVICES	\$44,000	\$0	\$44,000
532170	ADMIN SERVICES	\$980	\$0	\$980
532182	LAUNDRY SER AGREEMENT	\$28,430	\$0	\$28,430
532184	JANITORIAL SER AGREEMENT	\$48,300	\$0	\$48,300
532185	WASTE REM/RECY SER AGREEM	\$7,046	\$0	\$7,046
532186	SECURITY SERVICE AGREE	\$101,460	\$0	\$101,460
532187	PEST CONTROL AGREEMENT	\$4,590	\$0	\$4,590
532199	MISC CONTRACTUAL SERVICES	\$931	\$0	\$931
532210	ENRG SER -ELECTRICAL	\$361,524	\$0	\$361,524
532220	ENRG SER -NAT.GAS/PROPANE	\$68,304	\$0	\$68,304
532230	ENRG SER -WATER & SEWER	\$100,300	\$0	\$100,300
532241	ENRG SER -FUEL OIL	\$60,172	\$0	\$60,172

**Office of State Budget And Management
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1500-Criminal Justice Training and Standards

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532310	REPAIRS-BUILDINGS	\$27,913	\$0	\$27,913
532331	REPAIRS-MOTOR VEHICLES	\$4,560	\$0	\$4,560
532333	REPAIRS-OTHER EQUIPMENT	\$34,041	\$0	\$34,041
532390	REPAIRS-OTHER	\$3,500	\$0	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$9,012	\$0	\$9,012
532441	MAINT AGRMT-OTHER SOFTWRE	\$189,296	\$864	\$190,160
532490	MAINT AGREEMENT-OTHER	\$8,205	\$0	\$8,205
532512	RENT/LEASE-BLDINGS/OFFICE	\$147,530	\$0	\$147,530
532521	RENT/LEASE-MOTOR VEHICLES	\$113,260	\$0	\$113,260
532524	RENT/LEASE-GEN OFF EQUIP	\$66,617	\$0	\$66,617
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$0	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$440	\$0	\$440
532714	TRANSP-GRND - IN STATE	\$48,983	\$0	\$48,983
532715	TRANS GRND-OUT STA,IN US	\$790	\$0	\$790
532721	LODGING - IN STATE	\$24,691	\$265	\$24,956
532722	LODGING-OUT STATE, IN US	\$3,915	\$0	\$3,915
532724	MEALS - IN STATE	\$36,432	\$0	\$36,432
532725	MEALS-OUT OF STATE,IN US	\$1,069	\$0	\$1,069
532731	BD/NON-EMPLOYEE TRANSP	\$18,690	\$0	\$18,690
532732	BD/NON-EMPLOYEE SUBSIS	\$19,800	\$0	\$19,800
532811	TELEPHONE SERVICE	\$77,433	\$1,008	\$78,441
532812	TELECOMMUN DATA CHRG	\$66,375	\$0	\$66,375
532814	CELLULAR PHONE SERVICES	\$13,800	\$0	\$13,800
532817	INTERNET SERV PROV CHARGE	\$2,500	\$0	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$190	\$0	\$190
532840	POSTAGE, FREIGHT & DELIV	\$38,835	\$1,380	\$40,215
532850	PRINT,BIND,DUPLICATE	\$20,634	\$0	\$20,634
532860	ADVERTISING	\$2,900	\$0	\$2,900
532870	CABLE TV	\$16,070	\$0	\$16,070
532911	PROPERTY-INSURANCE	\$19,963	\$0	\$19,963
532912	MOTOR VEHICLE INSURANCE	\$2,500	\$0	\$2,500
532919	OTHER INSURANCE	\$1,915	\$0	\$1,915
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000

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1500-Criminal Justice Training and Standards

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532941	EMP EDUCATION ASSIST PROG	\$2,676	\$0	\$2,676
532942	OTHER EMP EDUCATIONAL EXP	\$21,550	\$2,400	\$23,950
TOTAL PURCHASED SERVICES		\$2,060,056	\$5,917	\$2,065,973
533110	GENERAL OFFICE SUPPLIES	\$63,130	\$250	\$63,380
533120	DATA PROCESSING SUPPLIES	\$20,372	\$0	\$20,372
533130	PHOTOGRAPHIC SUPPLIES	\$2,070	\$0	\$2,070
533150	SECURITY & SAFETY SUPP	\$11,750	\$0	\$11,750
533190	OTHER ADMIN SUPPLIES	\$5,500	\$0	\$5,500
533210	JANITORIAL SUPPLIES	\$17,416	\$0	\$17,416
533220	BEDDING & TEXTILE PROD	\$7,187	\$0	\$7,187
533240	CARPENTRY & HARDWARE SUPP	\$10,907	\$0	\$10,907
533290	OTHER FACILITY & HARDWARE	\$27,994	\$0	\$27,994
533310	GASOLINE	\$19,972	\$0	\$19,972
533320	DIESEL FUEL	\$1,560	\$0	\$1,560
533330	OIL, LUBRICANTS, FLUIDS	\$278	\$0	\$278
533340	TIRES & TUBES	\$1,500	\$0	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,500	\$0	\$1,500
533360	OTHER FUELS	\$350	\$0	\$350
533410	FOOD SUPPLIES	\$500	\$0	\$500
533510	CLOTHING & UNIFORMS	\$1,400	\$0	\$1,400
533720	EDUCATIONAL SUPPLIES	\$101,778	\$0	\$101,778
533900	OTHER MATERIALS & SUPP	\$10,816	\$0	\$10,816
TOTAL SUPPLIES		\$305,980	\$250	\$306,230
534511	FURN-OFFICE	\$2,790	\$0	\$2,790
534513	FURN-CLASSROOM/LIBRARY	\$7,000	\$0	\$7,000
534521	OFFICE EQUIPMENT	\$32,058	\$0	\$32,058
534528	EQUIP-VOICE COMMUNICATION	\$675	\$0	\$675
534529	EQUIP-CUSTODY & SECURITY	\$3,079	\$0	\$3,079
534530	OTHER DP EQUIPMENT	\$46,469	\$0	\$46,469
534534	PC/PRINTER EQUIPMENT	\$20,642	\$0	\$20,642
534535	SERVER EQUIPMENT	\$27,226	\$0	\$27,226
534539	OTHER EQUIPMENT	\$60,328	\$0	\$60,328
534541	AUTOS, TRUCKS, & BUSES	\$24,330	\$0	\$24,330

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1500-Criminal Justice Training and Standards

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534549	OTHER MOTORIZED VEHICLES	\$8,000	\$0	\$8,000
534630	LBRRY&LRNING RESRCE COLL	\$25,103	\$0	\$25,103
534711	OTHER COMPUTER SOFTWARE	\$96,483	\$0	\$96,483
534713	PC SOFTWARE	\$650	\$0	\$650
TOTAL PROPERTY, PLANT & EQUIPMENT		\$354,833	\$0	\$354,833
535113	COURT COSTS	\$2,500	\$0	\$2,500
535120	LICENSES & PERMIT COSTS	\$1,550	\$0	\$1,550
535660	SVC CHRGS-SALE SURPLUS	\$300	\$0	\$300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$65,627	\$0	\$65,627
535840	SERVICE & OTHER AWARDS	\$6,000	\$0	\$6,000
535890	OTHER ADMIN EXPENSE	\$5,980	\$0	\$5,980
535900	OTHER EXPENSES	\$2,204	\$0	\$2,204
535960	ELECTRONIC PAYMT PROC FEE	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$84,661	\$0	\$84,661
REQUIREMENTS		\$11,015,417	\$160,000	\$11,175,417
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$33,138	\$0	\$33,138
434320	SALE OF SURPLUS PROPERTY	\$3,783	\$0	\$3,783
TOTAL SALES, SERVICE, & RENTALS		\$36,921	\$0	\$36,921
435100	BSNS LICENSE FEES	\$79,739	\$0	\$79,739
435300	CERTIFICATION FEES	\$1,000	\$0	\$1,000
435800	TUITION & FEES	\$254,638	\$0	\$254,638
TOTAL FEES, LICENSES, & FINES		\$335,377	\$0	\$335,377
438120	TRANS FRM CODE 23600	\$1,944,603	\$0	\$1,944,603
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,944,603	\$0	\$1,944,603
538355	TRANS FR SHERIFFS PENSION	\$154,134	\$0	\$154,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$154,134	\$0	\$154,134
RECEIPTS		\$2,471,035	\$0	\$2,471,035
NET APPROPRIATION		\$8,544,382	\$160,000	\$8,704,382

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	106.500	2.000	108.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	25.500	0.000	25.500
TOTAL PERSONAL SERVICES		132.000	2.000	134.000
TOTAL POSITIONS		132.000	2.000	134.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

13600-Justice - General Fund

1991-Indirect Reserve

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$203,018	\$0	\$203,018
531462	EPA&SPA-LONGVTY PAY-REC	\$3,979	\$0	\$3,979
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,834	\$0	\$15,834
531522	REG RETIRE CONTRIB-RECPTS	\$30,754	\$0	\$30,754
531562	MED INS CONTRIB-RECPTS	\$21,740	\$0	\$21,740
TOTAL PERSONAL SERVICES		\$275,325	\$0	\$275,325
532430	MAINT AGREEMENT-EQUIP	\$1,850	\$0	\$1,850
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$0	\$1,850
TOTAL PURCHASED SERVICES		\$3,700	\$0	\$3,700
535640	INDIRECT (OVERHEAD) COSTS	\$104,585	\$0	\$104,585
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$104,585	\$0	\$104,585
REQUIREMENTS		\$383,610	\$0	\$383,610
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$418,134	\$0	\$418,134
TOTAL MISCELLANEOUS		\$418,134	\$0	\$418,134
RECEIPTS		\$418,134	\$0	\$418,134
NET APPROPRIATION		(\$34,524)	\$0	(\$34,524)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$16,636,902
LESS ESTIMATED RECEIPTS	\$16,572,185
CHANGE IN FUND BALANCE	(\$64,717)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

23600-Justice - Special

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2104	Smithfield Foods	\$253,831	\$0	\$253,831
2140	Consumer Protection	\$6,665,214	\$0	\$6,665,214
2144	Mortgage Fraud - Settlement - Cons	\$941,044	\$0	\$941,044
2153	DNA Backlog Reduction	\$1,756,294	\$0	\$1,756,294
2161	Traffic Enforcement	\$208,100	\$0	\$208,100
2200	Non-Operating Transfers	\$3,629,285	\$0	\$3,629,285
2313	Special Fund - Grant Expense Oversight	\$766,326	\$0	\$766,326
2490	Elder Fraud - Break Repeat Victimization Cycle	\$158,086	\$0	\$158,086
2494	Child Abuse and Maltreatment Investigation Training	\$46,894	\$0	\$46,894
2514	State Crime Lab Coverdell	\$672,775	\$0	\$672,775
2517	Violence Against Women Training Curriculum	\$143,021	\$0	\$143,021
2899	Justice Academy Bookstore	\$1,396,032	\$0	\$1,396,032
Total REQUIREMENTS		\$16,636,902	\$0	\$16,636,902
RECEIPTS				
2104	Smithfield Foods	\$253,831	\$0	\$253,831
2140	Consumer Protection	\$6,665,214	\$0	\$6,665,214
2144	Mortgage Fraud - Settlement - Cons	\$941,044	\$0	\$941,044
2153	DNA Backlog Reduction	\$1,756,294	\$0	\$1,756,294
2161	Traffic Enforcement	\$208,100	\$0	\$208,100
2200	Non-Operating Transfers	\$3,629,285	\$0	\$3,629,285
2313	Special Fund - Grant Expense Oversight	\$701,609	\$0	\$701,609
2490	Elder Fraud - Break Repeat Victimization Cycle	\$158,086	\$0	\$158,086
2494	Child Abuse and Maltreatment Investigation Training	\$46,894	\$0	\$46,894
2514	State Crime Lab Coverdell	\$672,775	\$0	\$672,775
2517	Violence Against Women Training Curriculum	\$143,021	\$0	\$143,021
2899	Justice Academy Bookstore	\$1,396,032	\$0	\$1,396,032
Total RECEIPTS		\$16,572,185	\$0	\$16,572,185
CHANGE IN FUND BALANCE		(\$64,717)	\$0	(\$64,717)

Position Counts

REQUIREMENTS				
2104	Smithfield Foods	3.000	0.000	3.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17**

Position Counts

REQUIREMENTS

2140	Consumer Protection	0.500	0.000	0.500
2144	Mortgage Fraud - Settlement - Cons	8.000	0.000	8.000
2313	Special Fund - Grant Expense Oversight	5.000	0.000	5.000
2490	Elder Fraud - Break Repeat Victimization Cycle	2.500	0.000	2.500
2494	Child Abuse and Maltreatment Investigation Training	0.500	0.000	0.500
2517	Violence Against Women Training Curriculum	1.000	0.000	1.000
2899	Justice Academy Bookstore	5.000	0.000	5.000
TOTAL POSITIONS		25.500	0.000	25.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

23600-Justice - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$625,109	\$0	\$625,109
531222	SPA TIME LIMITEDSAL-REC	\$762,445	\$0	\$762,445
531312	REG(N S) TEMP WAGES-RECPT	\$56,000	\$0	\$56,000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,964	\$0	\$5,964
531512	SOCIAL SEC CONTRIB-RECPTS	\$107,796	\$0	\$107,796
531522	REG RETIRE CONTRIB-RECPTS	\$227,966	\$0	\$227,966
531562	MED INS CONTRIB-RECPTS	\$162,017	\$0	\$162,017
531576	FLEXIBLE SPENDING SAVINGS	\$448	\$0	\$448
TOTAL PERSONAL SERVICES		\$1,947,745	\$0	\$1,947,745
532110	LEGAL SERVICES	\$436,753	\$0	\$436,753
532120	FINAN/AUDIT SERVICES	\$90,000	\$0	\$90,000
532140	OTH INFORMATION TECH SVCS	\$32,750	\$0	\$32,750
532150	ACADEMIC SERVICES	\$110,500	\$0	\$110,500
532170	ADMIN SERVICES	\$291,000	\$0	\$291,000
532183	LABORATORY SER AGREEMENT	\$638,166	\$0	\$638,166
532199	MISC CONTRACTUAL SERVICES	\$85,000	\$0	\$85,000
532210	ENRG SER -ELECTRICAL	\$25,000	\$0	\$25,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$0	\$1,500
532230	ENRG SER -WATER & SEWER	\$3,000	\$0	\$3,000
532310	REPAIRS-BUILDINGS	\$12,800	\$0	\$12,800
532331	REPAIRS-MOTOR VEHICLES	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$0	\$2,500
532339	REPAIR-VOICE COMMUN EQUIP	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$3,727	\$0	\$3,727
532441	MAINT AGRMT-OTHER SOFTWRE	\$13,209	\$0	\$13,209
532513	RENT/LEASE-OTH FACILITIES	\$720	\$0	\$720
532521	RENT/LEASE-MOTOR VEHICLES	\$309	\$0	\$309
532524	RENT/LEASE-GEN OFF EQUIP	\$50,000	\$0	\$50,000
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$0	\$3,000
532714	TRANSP-GRND - IN STATE	\$21,680	\$0	\$21,680
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$0	\$3,000
532721	LODGING - IN STATE	\$18,150	\$0	\$18,150
532722	LODGING-OUT STATE, IN US	\$7,700	\$0	\$7,700

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

23600-Justice - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$13,693	\$0	\$13,693
532725	MEALS-OUT OF STATE,IN US	\$4,100	\$0	\$4,100
532731	BD/NON-EMPLOYEE TRANSP	\$6,450	\$0	\$6,450
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$0	\$3,000
532811	TELEPHONE SERVICE	\$8,024	\$0	\$8,024
532817	INTERNET SERV PROV CHARGE	\$2,000	\$0	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$16,000	\$0	\$16,000
532840	POSTAGE, FREIGHT & DELIV	\$55,467	\$0	\$55,467
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$45,271	\$0	\$45,271
532941	EMP EDUCATION ASSIST PROG	\$4,000	\$0	\$4,000
532942	OTHER EMP EDUCATIONAL EXP	\$12,661	\$0	\$12,661
TOTAL PURCHASED SERVICES		\$2,021,980	\$0	\$2,021,980
533110	GENERAL OFFICE SUPPLIES	\$4,320	\$0	\$4,320
533120	DATA PROCESSING SUPPLIES	\$2,338	\$0	\$2,338
533150	SECURITY & SAFETY SUPP	\$50,000	\$0	\$50,000
533190	OTHER ADMIN SUPPLIES	\$15,000	\$0	\$15,000
533290	OTHER FACILITY & HARDWARE	\$75	\$0	\$75
533350	MOTOR VEH REPLCEMNT PARTS	\$750	\$0	\$750
533710	SCIENTIFIC SUPPLIES	\$737,457	\$0	\$737,457
533720	EDUCATIONAL SUPPLIES	\$48,533	\$0	\$48,533
533800	PURCHASES FOR RESALE	\$788,155	\$0	\$788,155
533900	OTHER MATERIALS & SUPP	\$2,079	\$0	\$2,079
TOTAL SUPPLIES		\$1,648,707	\$0	\$1,648,707
534511	FURN-OFFICE	\$18,380	\$0	\$18,380
534521	OFFICE EQUIPMENT	\$7,219	\$0	\$7,219
534523	EQUIP-SCIENTIFIC/MEDICAL	\$673,226	\$0	\$673,226
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$0	\$1,000
534529	EQUIP-CUSTODY & SECURITY	\$25,000	\$0	\$25,000
534530	OTHER DP EQUIPMENT	\$31,127	\$0	\$31,127
534531	WAN EQUIPMENT	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$34,098	\$0	\$34,098
534535	SERVER EQUIPMENT	\$52,000	\$0	\$52,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

23600-Justice - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534539	OTHER EQUIPMENT	\$75,100	\$0	\$75,100
534541	AUTOS, TRUCKS, & BUSES	\$30,000	\$0	\$30,000
534630	LBRRY&LRNING RESRCE COLL	\$5,590	\$0	\$5,590
534711	OTHER COMPUTER SOFTWARE	\$1,406	\$0	\$1,406
534712	WAN COMPUTER SOFTWARE	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,005,146	\$0	\$1,005,146
535111	LEGAL SETTLEMENTS	\$400,000	\$0	\$400,000
535112	TORT CLAIMS	\$31,975	\$0	\$31,975
535113	COURT COSTS	\$300	\$0	\$300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,192	\$0	\$5,192
535890	OTHER ADMIN EXPENSE	\$3,050	\$0	\$3,050
535900	OTHER EXPENSES	\$159,726	\$0	\$159,726
535950	PETTY/IMPRESH CASH	\$400	\$0	\$400
535960	ELECTRONIC PAYMT PROC FEE	\$12,000	\$0	\$12,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$612,643	\$0	\$612,643
536JAA	NGO OTHER AIDS & GRANTS	\$900,000	\$0	\$900,000
TOTAL AID & PUBLIC ASSISTANCE		\$900,000	\$0	\$900,000
538101	TRANS TO CODE 13600 MIU	\$337,132	\$0	\$337,132
538105	TRANSFER TO 23600-2313	\$448,053	\$0	\$448,053
538110	TRANS TO CODE 13600	\$5,716,882	\$0	\$5,716,882
538112	TRANSFER TO 13600-1500	\$1,917,655	\$0	\$1,917,655
538117	TRANSFER TO DOI	\$55,959	\$0	\$55,959
538124	TRANSFER TO 2490	\$25,000	\$0	\$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,500,681	\$0	\$8,500,681
TOTAL REQUIREMENTS		\$16,636,902	\$0	\$16,636,902
RECEIPTS				
432411	GRANT SMITHFIELD FOODS	\$253,831	\$0	\$253,831
432511	TRANSFER FROM GCC	\$948,505	\$0	\$948,505
432551	TRANSF FR GOV HWY SAFTY	\$208,100	\$0	\$208,100
TOTAL GRANTS		\$1,410,436	\$0	\$1,410,436
434160	PROFESSIONAL SERVICES	\$3,292,153	\$0	\$3,292,153
434310	SALE OF PUBLICATIONS	\$1,354,390	\$0	\$1,354,390
434390	OTH SALES OF GDS OR PUBL	\$41,242	\$0	\$41,242

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

23600-Justice - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$4,687,785	\$0	\$4,687,785
435500	FINES,PENAL, ASSESS FEE	\$7,002,346	\$0	\$7,002,346
TOTAL FEES, LICENSES, & FINES		\$7,002,346	\$0	\$7,002,346
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$0	\$400
437996	NATIONAL MORTGAGE SETTLMT	\$941,044	\$0	\$941,044
TOTAL MISCELLANEOUS		\$941,444	\$0	\$941,444
438105	TRANSFER FROM PPS	\$58,274	\$0	\$58,274
438106	TRANSFER FROM 2899	\$51,820	\$0	\$51,820
438110	TRANS FROM BC13600	\$43,021	\$0	\$43,021
438121	NR TRANS FRM 23600	\$80,766	\$0	\$80,766
438124	TRANSFER FROM 23600-2400	\$961	\$0	\$961
438125	TRANSFER FROM 23600-2200	\$1,330	\$0	\$1,330
438127	TRANSFER FROM 23600-2200	\$149,225	\$0	\$149,225
438133	TRANSFER FROM 23600-2300	\$3,426	\$0	\$3,426
438135	TRANSFER FROM 23600-2140	\$354,225	\$0	\$354,225
438160	TRANS-FRM CODE 63604	\$30,832	\$0	\$30,832
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$773,880	\$0	\$773,880
538831	TRANSFER FROM 3153	\$1,756,294	\$0	\$1,756,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,756,294	\$0	\$1,756,294
TOTAL RECEIPTS		\$16,572,185	\$0	\$16,572,185
CHANGE IN FUND BALANCE		(\$64,717)	\$0	(\$64,717)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	14	0	14
531222	SPA TIME LIMITEDSAL-REC	11.5	0	11.5
TOTAL 531XXX		25.5	0	25.5
TOTAL POSITIONS		25.5	0	25.5

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

23600-Justice - Special

2104-Smithfield Foods

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$127,879	\$0	\$127,879
531222	SPA TIME LIMITEDSAL-REC	\$68,425	\$0	\$68,425
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,018	\$0	\$15,018
531522	REG RETIRE CONTRIB-RECPTS	\$18,801	\$0	\$18,801
531562	MED INS CONTRIB-RECPTS	\$16,305	\$0	\$16,305
TOTAL PERSONAL SERVICES		\$246,428	\$0	\$246,428
532430	MAINT AGREEMENT-EQUIP	\$1,227	\$0	\$1,227
532714	TRANSP-GRND - IN STATE	\$200	\$0	\$200
532722	LODGING-OUT STATE, IN US	\$200	\$0	\$200
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$1,727	\$0	\$1,727
533120	DATA PROCESSING SUPPLIES	\$238	\$0	\$238
TOTAL SUPPLIES		\$238	\$0	\$238
534521	OFFICE EQUIPMENT	\$5,119	\$0	\$5,119
534711	OTHER COMPUTER SOFTWARE	\$182	\$0	\$182
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,301	\$0	\$5,301
535830	MEMBERSHIP DUES&SUBSCRIPT	\$137	\$0	\$137
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$137	\$0	\$137
REQUIREMENTS		\$253,831	\$0	\$253,831
RECEIPTS				
432411	GRANT SMITHFIELD FOODS	\$253,831	\$0	\$253,831
TOTAL GRANTS		\$253,831	\$0	\$253,831
RECEIPTS		\$253,831	\$0	\$253,831
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

23600-Justice - Special

2140-Consumer Protection

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$17,579	\$0	\$17,579
531312	REG(N S) TEMP WAGES-RECPT	\$56,000	\$0	\$56,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,323	\$0	\$4,323
531522	REG RETIRE CONTRIB-RECPTS	\$2,586	\$0	\$2,586
531562	MED INS CONTRIB-RECPTS	\$2,718	\$0	\$2,718
TOTAL PERSONAL SERVICES		\$83,206	\$0	\$83,206
532110	LEGAL SERVICES	\$330,775	\$0	\$330,775
532170	ADMIN SERVICES	\$200,000	\$0	\$200,000
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$0	\$20,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$61	\$0	\$61
532513	RENT/LEASE-OTH FACILITIES	\$720	\$0	\$720
532521	RENT/LEASE-MOTOR VEHICLES	\$309	\$0	\$309
532714	TRANSP-GRND - IN STATE	\$5,000	\$0	\$5,000
532721	LODGING - IN STATE	\$6,750	\$0	\$6,750
532724	MEALS - IN STATE	\$1,321	\$0	\$1,321
532731	BD/NON-EMPLOYEE TRANSP	\$2,750	\$0	\$2,750
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$0	\$500
532930	REGISTRATION FEES	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$573,186	\$0	\$573,186
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
533720	EDUCATIONAL SUPPLIES	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$3,000	\$0	\$3,000
534521	OFFICE EQUIPMENT	\$1,000	\$0	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$26,000	\$0	\$26,000
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$29,000	\$0	\$29,000
535111	LEGAL SETTLEMENTS	\$400,000	\$0	\$400,000
535112	TORT CLAIMS	\$31,975	\$0	\$31,975
535113	COURT COSTS	\$300	\$0	\$300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$0	\$2,000

**Office of State Budget And Management
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Detail by Fund
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2140-Consumer Protection

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$436,275	\$0	\$436,275
536JAA	NGO OTHER AIDS & GRANTS	\$900,000	\$0	\$900,000
TOTAL AID & PUBLIC ASSISTANCE		\$900,000	\$0	\$900,000
538105	TRANSFER TO 23600-2313	\$354,225	\$0	\$354,225
538110	TRANS TO CODE 13600	\$4,205,363	\$0	\$4,205,363
538117	TRANSFER TO DOI	\$55,959	\$0	\$55,959
538124	TRANSFER TO 2490	\$25,000	\$0	\$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,640,547	\$0	\$4,640,547
REQUIREMENTS		\$6,665,214	\$0	\$6,665,214
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$6,665,214	\$0	\$6,665,214
TOTAL FEES, LICENSES, & FINES		\$6,665,214	\$0	\$6,665,214
RECEIPTS		\$6,665,214	\$0	\$6,665,214
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	0.500	0.000	0.500
TOTAL PERSONAL SERVICES		0.500	0.000	0.500
TOTAL POSITIONS		0.500	0.000	0.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

23600-Justice - Special

2144-Mortgage Fraud - Settlement - Cons

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	\$578,658	\$0	\$578,658
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,268	\$0	\$44,268
531522	REG RETIRE CONTRIB-RECPTS	\$85,033	\$0	\$85,033
531562	MED INS CONTRIB-RECPTS	\$43,481	\$0	\$43,481
TOTAL PERSONAL SERVICES		\$751,440	\$0	\$751,440
532110	LEGAL SERVICES	\$103,978	\$0	\$103,978
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,592	\$0	\$2,592
532721	LODGING - IN STATE	\$2,500	\$0	\$2,500
532811	TELEPHONE SERVICE	\$6,024	\$0	\$6,024
532840	POSTAGE, FREIGHT & DELIV	\$3,450	\$0	\$3,450
532942	OTHER EMP EDUCATIONAL EXP	\$9,216	\$0	\$9,216
TOTAL PURCHASED SERVICES		\$127,760	\$0	\$127,760
533110	GENERAL OFFICE SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$750	\$0	\$750
534511	FURN-OFFICE	\$16,380	\$0	\$16,380
534530	OTHER DP EQUIPMENT	\$6,900	\$0	\$6,900
534630	LBRRY&LRNING RESRCE COLL	\$4,590	\$0	\$4,590
534711	OTHER COMPUTER SOFTWARE	\$1,224	\$0	\$1,224
TOTAL PROPERTY, PLANT & EQUIPMENT		\$29,094	\$0	\$29,094
538105	TRANSFER TO 23600-2313	\$32,000	\$0	\$32,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$32,000	\$0	\$32,000
REQUIREMENTS		\$941,044	\$0	\$941,044
RECEIPTS				
437996	NATIONAL MORTGAGE SETTLMT	\$941,044	\$0	\$941,044
TOTAL MISCELLANEOUS		\$941,044	\$0	\$941,044
RECEIPTS		\$941,044	\$0	\$941,044
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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23600-Justice - Special

2153-DNA Backlog Reduction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532183	LABORATORY SER AGREEMENT	\$638,166	\$0	\$638,166
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$0	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$0	\$3,000
532722	LODGING-OUT STATE, IN US	\$7,500	\$0	\$7,500
532724	MEALS - IN STATE	\$7,500	\$0	\$7,500
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$0	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$0	\$5,000
532930	REGISTRATION FEES	\$25,000	\$0	\$25,000
TOTAL PURCHASED SERVICES		\$692,166	\$0	\$692,166
533710	SCIENTIFIC SUPPLIES	\$734,207	\$0	\$734,207
TOTAL SUPPLIES		\$734,207	\$0	\$734,207
534523	EQUIP-SCIENTIFIC/MEDICAL	\$42,000	\$0	\$42,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$42,000	\$0	\$42,000
535900	OTHER EXPENSES	\$150,900	\$0	\$150,900
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$150,900	\$0	\$150,900
538110	TRANS TO CODE 13600	\$137,021	\$0	\$137,021
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$137,021	\$0	\$137,021
REQUIREMENTS		\$1,756,294	\$0	\$1,756,294
RECEIPTS				
538831	TRANSFER FROM 3153	\$1,756,294	\$0	\$1,756,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,756,294	\$0	\$1,756,294
RECEIPTS		\$1,756,294	\$0	\$1,756,294
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

2161-Traffic Enforcement

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	\$106,000	\$0	\$106,000
532721	LODGING - IN STATE	\$8,000	\$0	\$8,000
532724	MEALS - IN STATE	\$3,000	\$0	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$0	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$122,000	\$0	\$122,000
533720	EDUCATIONAL SUPPLIES	\$18,000	\$0	\$18,000
TOTAL SUPPLIES		\$18,000	\$0	\$18,000
534539	OTHER EQUIPMENT	\$38,100	\$0	\$38,100
534541	AUTOS, TRUCKS, & BUSES	\$30,000	\$0	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$68,100	\$0	\$68,100
REQUIREMENTS		\$208,100	\$0	\$208,100
RECEIPTS				
432551	TRANSF FR GOV HWY SAFTY	\$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
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23600-Justice - Special

2200-Non-Operating Transfers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538101	TRANS TO CODE 13600 MIU	\$337,132	\$0	\$337,132
538110	TRANS TO CODE 13600	\$1,374,498	\$0	\$1,374,498
538112	TRANSFER TO 13600-1500	\$1,917,655	\$0	\$1,917,655
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,629,285	\$0	\$3,629,285
REQUIREMENTS		\$3,629,285	\$0	\$3,629,285
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$3,292,153	\$0	\$3,292,153
TOTAL SALES, SERVICE, & RENTALS		\$3,292,153	\$0	\$3,292,153
435500	FINES,PENAL, ASSESS FEE	\$337,132	\$0	\$337,132
TOTAL FEES, LICENSES, & FINES		\$337,132	\$0	\$337,132
RECEIPTS		\$3,629,285	\$0	\$3,629,285
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

23600-Justice - Special

2313-Special Fund - Grant Expense Oversight

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$244,938	\$0	\$244,938
531462	EPA&SPA-LONGVTY PAY-REC	\$1,964	\$0	\$1,964
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,677	\$0	\$17,677
531522	REG RETIRE CONTRIB-RECPTS	\$69,216	\$0	\$69,216
531562	MED INS CONTRIB-RECPTS	\$53,600	\$0	\$53,600
TOTAL PERSONAL SERVICES		\$387,395	\$0	\$387,395
532110	LEGAL SERVICES	\$2,000	\$0	\$2,000
532120	FINAN/AUDIT SERVICES	\$90,000	\$0	\$90,000
532140	OTH INFORMATION TECH SVCS	\$15,250	\$0	\$15,250
532170	ADMIN SERVICES	\$32,000	\$0	\$32,000
532199	MISC CONTRACTUAL SERVICES	\$65,000	\$0	\$65,000
532310	REPAIRS-BUILDINGS	\$4,800	\$0	\$4,800
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,556	\$0	\$10,556
532714	TRANSP-GRND - IN STATE	\$750	\$0	\$750
532721	LODGING - IN STATE	\$600	\$0	\$600
532724	MEALS - IN STATE	\$125	\$0	\$125
532731	BD/NON-EMPLOYEE TRANSP	\$1,200	\$0	\$1,200
532811	TELEPHONE SERVICE	\$2,000	\$0	\$2,000
532817	INTERNET SERV PROV CHARGE	\$2,000	\$0	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$16,000	\$0	\$16,000
532840	POSTAGE, FREIGHT & DELIV	\$100	\$0	\$100
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$13,771	\$0	\$13,771
532941	EMP EDUCATION ASSIST PROG	\$4,000	\$0	\$4,000
532942	OTHER EMP EDUCATIONAL EXP	\$3,445	\$0	\$3,445
TOTAL PURCHASED SERVICES		\$263,697	\$0	\$263,697
533110	GENERAL OFFICE SUPPLIES	\$1,250	\$0	\$1,250
533120	DATA PROCESSING SUPPLIES	\$900	\$0	\$900
533290	OTHER FACILITY & HARDWARE	\$75	\$0	\$75
533900	OTHER MATERIALS & SUPP	\$1,079	\$0	\$1,079
TOTAL SUPPLIES		\$3,304	\$0	\$3,304
534511	FURN-OFFICE	\$2,000	\$0	\$2,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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2313-Special Fund - Grant Expense Oversight

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	\$19,727	\$0	\$19,727
534531	WAN EQUIPMENT	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$33,098	\$0	\$33,098
534535	SERVER EQUIPMENT	\$52,000	\$0	\$52,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$107,825	\$0	\$107,825
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,055	\$0	\$3,055
535890	OTHER ADMIN EXPENSE	\$1,050	\$0	\$1,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,105	\$0	\$4,105
REQUIREMENTS		\$766,326	\$0	\$766,326
RECEIPTS				
438105	TRANSFER FROM PPS	\$58,274	\$0	\$58,274
438106	TRANSFER FROM 2899	\$51,820	\$0	\$51,820
438121	NR TRANS FRM 23600	\$51,516	\$0	\$51,516
438124	TRANSFER FROM 23600-2400	\$961	\$0	\$961
438125	TRANSFER FROM 23600-2200	\$1,330	\$0	\$1,330
438127	TRANSFER FROM 23600-2200	\$149,225	\$0	\$149,225
438133	TRANSFER FROM 23600-2300	\$3,426	\$0	\$3,426
438135	TRANSFER FROM 23600-2140	\$354,225	\$0	\$354,225
438160	TRANS-FRM CODE 63604	\$30,832	\$0	\$30,832
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$701,609	\$0	\$701,609
RECEIPTS		\$701,609	\$0	\$701,609
CHANGE IN FUND BALANCE		(\$64,717)	\$0	(\$64,717)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	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
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23600-Justice - Special

2490-Elder Fraud - Break Repeat Victimization Cycle

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$65,189	\$0	\$65,189
531222	SPA TIME LIMITEDSAL-REC	\$37,444	\$0	\$37,444
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,702	\$0	\$7,702
531522	REG RETIRE CONTRIB-RECPTS	\$15,096	\$0	\$15,096
531562	MED INS CONTRIB-RECPTS	\$13,588	\$0	\$13,588
531576	FLEXIBLE SPENDING SAVINGS	\$96	\$0	\$96
TOTAL PERSONAL SERVICES		\$139,115	\$0	\$139,115
532714	TRANSP-GRND - IN STATE	\$900	\$0	\$900
532721	LODGING - IN STATE	\$300	\$0	\$300
532724	MEALS - IN STATE	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$1,300	\$0	\$1,300
533110	GENERAL OFFICE SUPPLIES	\$1,070	\$0	\$1,070
TOTAL SUPPLIES		\$1,070	\$0	\$1,070
534521	OFFICE EQUIPMENT	\$1,100	\$0	\$1,100
534530	OTHER DP EQUIPMENT	\$2,000	\$0	\$2,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,100	\$0	\$4,100
538105	TRANSFER TO 23600-2313	\$12,501	\$0	\$12,501
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,501	\$0	\$12,501
REQUIREMENTS		\$158,086	\$0	\$158,086
RECEIPTS				
432511	TRANSFER FROM GCC	\$128,836	\$0	\$128,836
TOTAL GRANTS		\$128,836	\$0	\$128,836
438121	NR TRANS FRM 23600	\$29,250	\$0	\$29,250
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$29,250	\$0	\$29,250
RECEIPTS		\$158,086	\$0	\$158,086
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.500	0.000	1.500
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	2.500	0.000	2.500
TOTAL POSITIONS	2.500	0.000	2.500

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

23600-Justice - Special

2494-Child Abuse and Maltreatment Investigation Training

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	\$29,342	\$0	\$29,342
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,245	\$0	\$2,245
531522	REG RETIRE CONTRIB-RECPTS	\$4,313	\$0	\$4,313
TOTAL PERSONAL SERVICES		\$35,900	\$0	\$35,900
532150	ACADEMIC SERVICES	\$4,500	\$0	\$4,500
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$0	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$5,500	\$0	\$5,500
533720	EDUCATIONAL SUPPLIES	\$4,533	\$0	\$4,533
TOTAL SUPPLIES		\$4,533	\$0	\$4,533
538105	TRANSFER TO 23600-2313	\$961	\$0	\$961
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$961	\$0	\$961
REQUIREMENTS		\$46,894	\$0	\$46,894
RECEIPTS				
432511	TRANSFER FROM GCC	\$46,894	\$0	\$46,894
TOTAL GRANTS		\$46,894	\$0	\$46,894
RECEIPTS		\$46,894	\$0	\$46,894
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	0.500	0.000	0.500
TOTAL PERSONAL SERVICES		0.500	0.000	0.500
TOTAL POSITIONS		0.500	0.000	0.500

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

2514-State Crime Lab Coverdell

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES		\$50,000	\$0	\$50,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$572,775	\$0	\$572,775
534712	WAN COMPUTER SOFTWARE	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$622,775	\$0	\$622,775
REQUIREMENTS		\$672,775	\$0	\$672,775
RECEIPTS				
432511	TRANSFER FROM GCC	\$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
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 Detail by Fund
 Biennium 2015-17

23600-Justice - Special

2517-Violence Against Women Training Curriculum

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	\$48,576	\$0	\$48,576
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,594	\$0	\$3,594
531522	REG RETIRE CONTRIB-RECPTS	\$7,136	\$0	\$7,136
531562	MED INS CONTRIB-RECPTS	\$5,435	\$0	\$5,435
531576	FLEXIBLE SPENDING SAVINGS	\$102	\$0	\$102
TOTAL PERSONAL SERVICES		\$64,843	\$0	\$64,843
532714	TRANSP-GRND - IN STATE	\$14,830	\$0	\$14,830
532724	MEALS - IN STATE	\$1,647	\$0	\$1,647
TOTAL PURCHASED SERVICES		\$16,477	\$0	\$16,477
533710	SCIENTIFIC SUPPLIES	\$3,250	\$0	\$3,250
TOTAL SUPPLIES		\$3,250	\$0	\$3,250
534523	EQUIP-SCIENTIFIC/MEDICAL	\$58,451	\$0	\$58,451
TOTAL PROPERTY, PLANT & EQUIPMENT		\$58,451	\$0	\$58,451
REQUIREMENTS		\$143,021	\$0	\$143,021
RECEIPTS				
432511	TRANSFER FROM GCC	\$100,000	\$0	\$100,000
TOTAL GRANTS		\$100,000	\$0	\$100,000
438110	TRANS FROM BC13600	\$43,021	\$0	\$43,021
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$43,021	\$0	\$43,021
RECEIPTS		\$143,021	\$0	\$143,021
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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23600-Justice - Special

2899-Justice Academy Bookstore

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$169,524	\$0	\$169,524
531462	EPA&SPA-LONGVTY PAY-REC	\$4,000	\$0	\$4,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,969	\$0	\$12,969
531522	REG RETIRE CONTRIB-RECPTS	\$25,785	\$0	\$25,785
531562	MED INS CONTRIB-RECPTS	\$26,890	\$0	\$26,890
531576	FLEXIBLE SPENDING SAVINGS	\$250	\$0	\$250
TOTAL PERSONAL SERVICES		\$239,418	\$0	\$239,418
532140	OTH INFORMATION TECH SVCS	\$17,500	\$0	\$17,500
532170	ADMIN SERVICES	\$9,000	\$0	\$9,000
532210	ENRG SER -ELECTRICAL	\$25,000	\$0	\$25,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$0	\$1,500
532230	ENRG SER -WATER & SEWER	\$3,000	\$0	\$3,000
532310	REPAIRS-BUILDINGS	\$8,000	\$0	\$8,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$0	\$2,500
532339	REPAIR-VOICE COMMUN EQUIP	\$250	\$0	\$250
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$0	\$2,500
532524	RENT/LEASE-GEN OFF EQUIP	\$50,000	\$0	\$50,000
532840	POSTAGE, FREIGHT & DELIV	\$46,917	\$0	\$46,917
532930	REGISTRATION FEES	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$168,167	\$0	\$168,167
533110	GENERAL OFFICE SUPPLIES	\$250	\$0	\$250
533120	DATA PROCESSING SUPPLIES	\$1,200	\$0	\$1,200
533150	SECURITY & SAFETY SUPP	\$50,000	\$0	\$50,000
533190	OTHER ADMIN SUPPLIES	\$15,000	\$0	\$15,000
533350	MOTOR VEH REPLCEMNT PARTS	\$750	\$0	\$750
533720	EDUCATIONAL SUPPLIES	\$25,000	\$0	\$25,000
533800	PURCHASES FOR RESALE	\$788,155	\$0	\$788,155
TOTAL SUPPLIES		\$880,355	\$0	\$880,355
534529	EQUIP-CUSTODY & SECURITY	\$25,000	\$0	\$25,000
534530	OTHER DP EQUIPMENT	\$2,500	\$0	\$2,500
534539	OTHER EQUIPMENT	\$11,000	\$0	\$11,000

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2899-Justice Academy Bookstore

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,500	\$0	\$38,500
535900	OTHER EXPENSES	\$8,826	\$0	\$8,826
535950	PETTY/IMPREST CASH	\$400	\$0	\$400
535960	ELECTRONIC PAYMT PROC FEE	\$12,000	\$0	\$12,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$21,226	\$0	\$21,226
538105	TRANSFER TO 23600-2313	\$48,366	\$0	\$48,366
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$48,366	\$0	\$48,366
REQUIREMENTS		\$1,396,032	\$0	\$1,396,032
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$1,354,390	\$0	\$1,354,390
434390	OTH SALES OF GDS OR PUBL	\$41,242	\$0	\$41,242
TOTAL SALES, SERVICE, & RENTALS		\$1,395,632	\$0	\$1,395,632
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$0	\$400
TOTAL MISCELLANEOUS		\$400	\$0	\$400
RECEIPTS		\$1,396,032	\$0	\$1,396,032
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000