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.

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<tr>
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<tr>
<td>LESS ESTIMATED RECEIPTS</td>
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<tr>
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## 13600 - Justice - General Fund

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<tr>
<th>Fund Code</th>
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**NET APPROPRIATION**

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### Position Counts

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For the above table:

- **REQUIREMENTS**
- **2016-17 Original** represents the original budget amount.
- **2016-17 Change** represents the change from the original budget.
- **2016-17 Revised** represents the revised budget amount.

10/05/2016 01:00:07 AM
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<table>
<thead>
<tr>
<th>Account Code</th>
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### REQUIREMENTS

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**TOTAL PURCHASED SERVICES**

$6,933,802  $2,330,521  $9,264,323

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### 13600-Justice - General Fund

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**TOTAL SUPPLIES**  
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$121,116  
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**TOTAL PROPERTY, PLANT & EQUIPMENT**  
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$1,727,803  
$2,791,169

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### 13600-Justice - General Fund

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**POSITION COUNTS**
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### 13600-Justice - General Fund

#### 1100-General Administration

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1100-General Administration

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**Position Counts**

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**TOTAL PERSONAL SERVICES**

$41,991,261 | $0 | $41,991,261

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**REQUIREMENTS**

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**TOTAL PERSONAL SERVICES**

$41,991,261 | $0 | $41,991,261

10/05/2016 01:00:07 AM
Page 12 of 50
### 1200-Legal Services

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**TOTAL PURCHASED SERVICES**

$2,624,831  $0  $2,624,831
# Office of State Budget And Management

**Certified Budget - Revised (BD307)**

**Detail by Fund**

**Biennium 2015-17**

## 1200-Legal Services

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### 1200-Legal Services

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### 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 LIMITEDSA-MEDICAL | 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 |
13600-Justice - General Fund

1400-State Crime Laboratory

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### 1400-State Crime Laboratory

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**TOTAL PURCHASED SERVICES**

- $2,206,865
- $2,324,604
- $4,531,469
### 1400-State Crime Laboratory

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### RECEIPTS

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Position Counts

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10/05/2016 01:00:07 AM
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### Table 1: Personal Services Requirements

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#### TOTAL PERSONAL SERVICES

- **$8,209,887**
- **$153,833**
- **$8,363,720**
### 1500-Criminal Justice Training and Standards

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### 1500-Criminal Justice Training and Standards

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**TOTAL PURCHASED SERVICES**

### 1500-Criminal Justice Training and Standards

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### 1500-Criminal Justice Training and Standards

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<th>2016-17 Change</th>
<th>2016-17 Revised</th>
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### NET APPROPRIATION

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<th>Account Title</th>
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<th>2016-17 Change</th>
<th>2016-17 Revised</th>
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### Position Counts

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### Position Counts

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<td><strong>2.000</strong></td>
<td><strong>134.000</strong></td>
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### 13600 - Justice - General Fund

#### 1991 - Indirect Reserve

<table>
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<th>2016-17 Change</th>
<th>2016-17 Revised</th>
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<td>SPA-REG SALARIES-RECPT</td>
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<td>REG RETIRE CONTRIB-RECPTS</td>
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<td>MED INS CONTRIB-RECPTS</td>
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**TOTAL PERSONAL SERVICES**

|                |                                | $275,325        | $0             | $275,325       |

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<th>2016-17 Change</th>
<th>2016-17 Revised</th>
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<td>532430</td>
<td>MAINT AGREEMENT-EQUIP</td>
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<td>532840</td>
<td>POSTAGE, FREIGHT &amp; DELIV</td>
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**TOTAL PURCHASED SERVICES**

|                |                                | $3,700          | $0             | $3,700         |

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<th>2016-17 Change</th>
<th>2016-17 Revised</th>
</tr>
</thead>
<tbody>
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<td>INDIRECT (OVERHEAD) COSTS</td>
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</tbody>
</table>

**TOTAL OTHER EXPENSES & ADJUSTMENTS**

|                |                                | $104,585        | $0             | $104,585       |

**REQUIREMENTS**

|                |                                | $383,610        | $0             | $383,610       |

**RECEIPTS**

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Account Title</th>
<th>2016-17 Original</th>
<th>2016-17 Change</th>
<th>2016-17 Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>437300</td>
<td>INDIRECT(OVERHD) COST REC</td>
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</table>

**TOTAL MISCELLANEOUS**

|                |                                | $418,134        | $0             | $418,134       |

**RECEIPTS**

|                |                                | $418,134        | $0             | $418,134       |

**NET APPROPRIATION**

|                |                                | ($34,524)       | $0             | ($34,524)      |

### Position Counts

**REQUIREMENTS**

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Account Title</th>
<th>2016-17 Original</th>
<th>2016-17 Change</th>
<th>2016-17 Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>531212</td>
<td>SPA-REG SALARIES-RECPT</td>
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<td>0.000</td>
<td>4.000</td>
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</table>

**TOTAL PERSONAL SERVICES**

|                |                                | 4.000           | 0.000          | 4.000          |

**TOTAL POSITIONS**

|                |                                | 4.000           | 0.000          | 4.000          |
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.

<table>
<thead>
<tr>
<th></th>
<th>2016-17 Revised</th>
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</thead>
<tbody>
<tr>
<td>TOTAL REQUIREMENTS</td>
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</tr>
<tr>
<td>LESS ESTIMATED RECEIPTS</td>
<td>$16,572,185</td>
</tr>
<tr>
<td>CHANGE IN FUND BALANCE</td>
<td>($64,717)</td>
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</table>
## 23600 - Justice - Special

<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Fund Title</th>
<th>2016-17 Original</th>
<th>2016-17 Change</th>
<th>2016-17 Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>2104</td>
<td>Smithfield Foods</td>
<td>$253,831</td>
<td>$0</td>
<td>$253,831</td>
</tr>
<tr>
<td>2140</td>
<td>Consumer Protection</td>
<td>$6,665,214</td>
<td>$0</td>
<td>$6,665,214</td>
</tr>
<tr>
<td>2144</td>
<td>Mortgage Fraud - Settlement - Cons</td>
<td>$941,044</td>
<td>$0</td>
<td>$941,044</td>
</tr>
<tr>
<td>2153</td>
<td>DNA Backlog Reduction</td>
<td>$1,756,294</td>
<td>$0</td>
<td>$1,756,294</td>
</tr>
<tr>
<td>2161</td>
<td>Traffic Enforcement</td>
<td>$208,100</td>
<td>$0</td>
<td>$208,100</td>
</tr>
<tr>
<td>2200</td>
<td>Non-Operating Transfers</td>
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<td>$3,629,285</td>
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<tr>
<td>2313</td>
<td>Special Fund - Grant Expense Oversight</td>
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<tr>
<td>2490</td>
<td>Elder Fraud - Break Repeat Victimization Cycle</td>
<td>$158,086</td>
<td>$0</td>
<td>$158,086</td>
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<tr>
<td>2494</td>
<td>Child Abuse and Maltreatment Investigation Training</td>
<td>$46,894</td>
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<td>$46,894</td>
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<tr>
<td>2514</td>
<td>State Crime Lab Coverdell</td>
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<td>$672,775</td>
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<tr>
<td>2517</td>
<td>Violence Against Women Training Curriculum</td>
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<tr>
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<td>Justice Academy Bookstore</td>
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**Total REQUIREMENTS**

$16,636,902 $0 $16,636,902

## RECEIPTS

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<th>Fund Title</th>
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<th>2016-17 Change</th>
<th>2016-17 Revised</th>
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<tr>
<td>2104</td>
<td>Smithfield Foods</td>
<td>$253,831</td>
<td>$0</td>
<td>$253,831</td>
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<tr>
<td>2140</td>
<td>Consumer Protection</td>
<td>$6,665,214</td>
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<td>$6,665,214</td>
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<tr>
<td>2144</td>
<td>Mortgage Fraud - Settlement - Cons</td>
<td>$941,044</td>
<td>$0</td>
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<tr>
<td>2153</td>
<td>DNA Backlog Reduction</td>
<td>$1,756,294</td>
<td>$0</td>
<td>$1,756,294</td>
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<tr>
<td>2161</td>
<td>Traffic Enforcement</td>
<td>$208,100</td>
<td>$0</td>
<td>$208,100</td>
</tr>
<tr>
<td>2200</td>
<td>Non-Operating Transfers</td>
<td>$3,629,285</td>
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<td>$3,629,285</td>
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<tr>
<td>2313</td>
<td>Special Fund - Grant Expense Oversight</td>
<td>$701,609</td>
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<tr>
<td>2490</td>
<td>Elder Fraud - Break Repeat Victimization Cycle</td>
<td>$158,086</td>
<td>$0</td>
<td>$158,086</td>
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<tr>
<td>2494</td>
<td>Child Abuse and Maltreatment Investigation Training</td>
<td>$46,894</td>
<td>$0</td>
<td>$46,894</td>
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<tr>
<td>2514</td>
<td>State Crime Lab Coverdell</td>
<td>$672,775</td>
<td>$0</td>
<td>$672,775</td>
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<td>2517</td>
<td>Violence Against Women Training Curriculum</td>
<td>$143,021</td>
<td>$0</td>
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</tr>
<tr>
<td>2899</td>
<td>Justice Academy Bookstore</td>
<td>$1,396,032</td>
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**Total RECEIPTS**

$16,572,185 $0 $16,572,185

## CHANGE IN FUND BALANCE

$($64,717) $0 ($64,717)

**Position Counts**

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<th>Fund Title</th>
<th>Original</th>
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10/05/2016 01:00:07 AM
Page 28 of 50
## Position Counts

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<td>2490 Elder Fraud - Break Repeat Victimization Cycle</td>
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<td>2494 Child Abuse and Maltreatment Investigation Training</td>
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<td>0.000</td>
<td>0.500</td>
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<tr>
<td>2517 Violence Against Women Training Curriculum</td>
<td>1.000</td>
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<td>1.000</td>
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<tr>
<td>2899 Justice Academy Bookstore</td>
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## 23600 - Justice - Special

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<th>2016-17 Change</th>
<th>2016-17 Revised</th>
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**TOTAL PERSONAL SERVICES**  
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$0  
$1,947,745
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Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17

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<th>2016-17 Change</th>
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23600 - Justice - Special

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RECEIPTS

| TOTAL SALES, SERVICE, & RENTALS | $4,687,785 | $0  | $4,687,785 |
| TOTAL FEES, LICENSES, & FINES  | $7,002,346 | $0  | $7,002,346 |
| TOTAL MISCELLANEOUS            | $941,444   | $0  | $941,444   |
| TOTAL INTRAGOVERNMENTAL        | $773,880   | $0  | $773,880   |
| TOTAL INTRAGOVERNMENTAL        | $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

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### 23600 - Justice - Special

#### 2104 - Smithfield Foods

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**TOTAL PERSONAL SERVICES**

|                      |                      | $246,428         | $0             | $246,428        |

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**TOTAL PURCHASED SERVICES**

|                      |                      | $1,727           | $0             | $1,727          |

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**TOTAL SUPPLIES**

|                      |                      | $238             | $0             | $238            |

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**TOTAL PROPERTY, PLANT & EQUIPMENT**

|                      |                      | $5,301           | $0             | $5,301          |

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**TOTAL OTHER EXPENSES & ADJUSTMENTS**

|                      |                      | $137             | $0             | $137            |

**REQUIREMENTS**

|                      |                      | $253,831         | $0             | $253,831        |

**RECEIPTS**

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**TOTAL GRANTS**

|                      |                      | $253,831         | $0             | $253,831        |

**RECEIPTS**

|                      |                      | $253,831         | $0             | $253,831        |

**CHANGE IN FUND BALANCE**

|                      |                      | $0               | $0             | $0              |

**Position Counts**

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<td>1.000</td>
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</table>

**TOTAL PERSONAL SERVICES**

|                      |                      | 3.000          | 0.000    | 3.000 |

**TOTAL POSITIONS**

|                      |                      | 3.000          | 0.000    | 3.000 |
### 2360-Justice - Special

#### 2140-Consumer Protection

<table>
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<th>2016-17 Revised</th>
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**REQUIREMENTS**

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**TOTAL PERSONAL SERVICES**

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**TOTAL PURCHASED SERVICES**

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**TOTAL SUPPLIES**

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**TOTAL PROPERTY, PLANT & EQUIPMENT**

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## 2140-Consumer Protection

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### Position Counts

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23600 - Justice - Special

2144 - Mortgage Fraud - Settlement - Cons

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Position Counts

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### 23600-Justice - Special

#### 2153-DNA Backlog Reduction

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**REQUIREMENTS**

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**RECEIPTS**

- $1,756,294

**CHANGE IN FUND BALANCE**

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### 23600-Justice - Special

#### 2200-Non-Operating Transfers

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**TOTAL INTRAGOVERNMENTAL TRANSACTIONS**

$3,629,285  $0  $3,629,285

**REQUIREMENTS**

$3,629,285  $0  $3,629,285

**RECEIPTS**

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**TOTAL SALES, SERVICE, & RENTALS**

$3,292,153  $0  $3,292,153

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**TOTAL FEES, LICENSES, & FINES**

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**RECEIPTS**

$3,629,285  $0  $3,629,285

**CHANGE IN FUND BALANCE**

$0  $0  $0

10/05/2016 01:00:07 AM
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### Office of State Budget And Management
**Certified Budget - Revised (BD307)**
**Detail by Fund**
**Biennium 2015-17**

#### 2360-Justice - Special

### 2313-Special Fund - Grant Expense Oversight

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### CHANGE IN FUND BALANCE

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### Position Counts

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### 23600 - Justice - Special

#### 2490 - Elder Fraud - Break Repeat Victimization Cycle

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### Position Counts

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10/05/2016 01:00:07 AM
Page 44 of 50
## Position Counts

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#### 2494-Child Abuse and Maltreatment Investigation Training

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**TOTAL PERSONAL SERVICES**

$35,900 | $0 | $35,900

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**TOTAL PURCHASED SERVICES**

$5,500 | $0 | $5,500

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**TOTAL SUPPLIES**

$4,533 | $0 | $4,533

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**TOTAL INTRAGOVERNMENTAL TRANSACTIONS**

$961 | $0 | $961

**REQUIREMENTS**

$46,894 | $0 | $46,894

**RECEIPTS**

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**TOTAL GRANTS**

$46,894 | $0 | $46,894

**RECEIPTS**

$46,894 | $0 | $46,894

**CHANGE IN FUND BALANCE**

$0 | $0 | $0

### Position Counts

**REQUIREMENTS**

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**TOTAL PERSONAL SERVICES**

0.500 | 0.000 | 0.500

**TOTAL POSITIONS**

0.500 | 0.000 | 0.500

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### 2514-State Crime Lab Coverdell

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### 23600 - Justice - Special

#### 2517 - Violence Against Women Training Curriculum

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**Position Counts**

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### 23600 - Justice - Special

#### 2899 - Justice Academy Bookstore

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**TOTAL PERSONAL SERVICES**

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**TOTAL PURCHASED SERVICES**

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**TOTAL SUPPLIES**

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## RECEIPTS

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<th>Account Title</th>
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## Position Counts

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