



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 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.

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$94,700,534
LESS ESTIMATED RECEIPTS	\$40,870,512
<b>NET APPROPRIATION</b>	<b>\$53,830,022</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

**13600-Justice - General Fund**

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
1100	General Administration	\$5,325,022	(\$73,293)	\$5,251,729
1200	Legal Services	\$52,132,608	\$0	\$52,132,608
1400	State Crime Laboratory	\$24,341,847	\$0	\$24,341,847
1500	Criminal Justice Training And Standards	\$11,978,529	\$383,000	\$12,361,529
1991	Indirect Cost Reserve	\$612,821	\$0	\$612,821
<b>Total REQUIREMENTS</b>		<b>\$94,390,827</b>	<b>\$309,707</b>	<b>\$94,700,534</b>
<b>RECEIPTS</b>				
1200	Legal Services	\$35,931,212	\$0	\$35,931,212
1400	State Crime Laboratory	\$1,221,902	\$0	\$1,221,902
1500	Criminal Justice Training And Standards	\$2,721,577	\$383,000	\$3,104,577
1991	Indirect Cost Reserve	\$612,821	\$0	\$612,821
<b>Total RECEIPTS</b>		<b>\$40,487,512</b>	<b>\$383,000</b>	<b>\$40,870,512</b>
<b>NET APPROPRIATION</b>		<b>\$53,903,315</b>	<b>(\$73,293)</b>	<b>\$53,830,022</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1100	General Administration	20.000	0.000	20.000
1200	Legal Services	416.885	0.000	416.885
1400	State Crime Laboratory	219.000	0.000	219.000
1500	Criminal Justice Training And Standards	134.000	0.000	134.000
1991	Indirect Cost Reserve	5.000	0.000	5.000
<b>TOTAL POSITIONS</b>		<b>794.885</b>	<b>0.000</b>	<b>794.885</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**13600-Justice - General Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531141	SEC/COUNCIL OF ST SAL-APP	\$130,112	\$0	\$130,112
531211	SPA-REG SALARIES-APPRO	\$28,438,376	\$0	\$28,438,376
531212	SPA-REG SALARIES-RECPT	\$20,983,998	\$100,000	\$21,083,998
531222	SPA TIME LIMITEDSAL-REC	\$17,270	\$0	\$17,270
531231	LEO SALARIES-APPRO	\$3,230,072	\$0	\$3,230,072
531232	LEO SALARIES-RECPT	\$329,764	\$0	\$329,764
531312	REG(N S) TEMP WAGES-RECPT	\$9,678	\$0	\$9,678
531411	OT PAY - APPROPRIATED	\$7,451	\$0	\$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	\$502,423	\$0	\$502,423
531462	EPA&SPA-LONGVTY PAY-REC	\$244,397	\$0	\$244,397
531511	SOCIAL SEC CONTRIB-APPRO	\$2,472,787	\$0	\$2,472,787
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,617,513	\$7,650	\$1,625,163
531521	REG RETIRE CONTRIB-APPRO	\$5,485,028	\$0	\$5,485,028
531522	REG RETIRE CONTRIB-RECPTS	\$3,585,792	\$21,440	\$3,607,232
531531	LEO RETIRE CONTRIB-APPRO	\$826,598	\$0	\$826,598
531532	LEO RETIRE CONTRIB-RECPTS	\$72,459	\$0	\$72,459
531561	MED INS CONTRIB-APPRO	\$3,060,350	\$0	\$3,060,350
531562	MED INS CONTRIB-RECPTS	\$1,645,728	\$0	\$1,645,728
531627	ST DISABILITY PMT-APPROP	\$16,062	\$0	\$16,062
531631	WRKER COMP-MED PAYMENTS	\$23,943	\$0	\$23,943
531641	INMATE LABOR	\$172	\$0	\$172
531660	TAXBLE EMPL EXP REIMB	\$600	\$0	\$600
531661	TAX EMP EXP REIMB-APPROP	\$820	\$0	\$820
<b>TOTAL PERSONAL SERVICES</b>		<b>\$72,764,351</b>	<b>\$129,090</b>	<b>\$72,893,441</b>
532110	LEGAL SERVICES	\$624,970	\$28,910	\$653,880
532120	FINAN/AUDIT SERVICES	\$11,421	\$0	\$11,421
532133	EMPLYEE/EMPLYMENT PHYSICA	\$230	\$0	\$230
532140	OTH INFORMATION TECH SVCS	\$128,790	\$0	\$128,790
532150	ACADEMIC SERVICES	\$86,021	\$0	\$86,021

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**13600-Justice - General Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
532170	ADMIN SERVICES	\$10,280	\$100,000	\$110,280
532182	LAUNDRY SER AGREEMENT	\$43,030	\$0	\$43,030
532183	LABORATORY SER AGREEMENT	\$3,250,000	\$0	\$3,250,000
532184	JANITORIAL SER AGREEMENT	\$176,519	\$0	\$176,519
532185	WASTE REM/RECY SER AGREEM	\$20,966	\$0	\$20,966
532186	SECURITY SERVICE AGREE	\$357,301	\$0	\$357,301
532187	PEST CONTROL AGREEMENT	\$8,590	\$0	\$8,590
532192	HONORARIUMS	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$239,512	\$125,000	\$364,512
5322XX	UTILITY/ENERGY SERVICES	\$761,792	\$0	\$761,792
5323XX	REPAIR SERVICES	\$108,746	\$0	\$108,746
5324XX	MAINTENANCE AGREEMENTS	\$1,378,911	\$0	\$1,378,911
5325XX	RENTALS/LEASES	\$1,588,180	\$0	\$1,588,180
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$459,318	\$0	\$459,318
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,202,351	\$0	\$1,202,351
5329XX	OTHER SERVICES	\$240,255	\$0	\$240,255
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,697,283</b>	<b>\$253,910</b>	<b>\$10,951,193</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$329,614	\$0	\$329,614
5332XX	FACILITY & HARDWARE SUPPLIES	\$68,743	\$0	\$68,743
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$47,610	\$0	\$47,610
5334XX	FOOD & DIETARY SUPPLIES	\$564	\$0	\$564
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$3,000	\$0	\$3,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$767,603	\$0	\$767,603
5339XX	OTHER MATERIALS & SUPPLIES	\$31,367	\$0	\$31,367
<b>TOTAL SUPPLIES</b>		<b>\$1,248,501</b>	<b>\$0</b>	<b>\$1,248,501</b>
5345XX	EQUIPMENT	\$580,214	\$0	\$580,214
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$99,803	\$0	\$99,803
5347XX	INTANGIBLE ASSETS	\$167,514	\$0	\$167,514
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$847,531</b>	<b>\$0</b>	<b>\$847,531</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$7,467,431	\$0	\$7,467,431
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$175,782	\$0	\$175,782
5356XX	ASSET & OTHER ADJUSTMENTS	\$608,334	\$0	\$608,334

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**13600-Justice - General Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$386,949	\$0	\$386,949
5359XX	OTHER EXPENSES	\$12,105	\$0	\$12,105
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,650,601</b>	<b>\$0</b>	<b>\$8,650,601</b>
537145	MANAGEMENT FLEX RESERVE	(\$3,055,973)	\$0	(\$3,055,973)
537204	RES-LEGIS INCR COMPENSATN	\$2,035,004	\$0	\$2,035,004
537206	RES-ST RETIREMENT SYS CON	\$928,396	\$88,754	\$1,017,150
537208	RES-STATE HEALTH PLAN	\$275,133	(\$162,047)	\$113,086
<b>TOTAL RESERVES</b>		<b>\$182,560</b>	<b>(\$73,293)</b>	<b>\$109,267</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$94,390,827</b>	<b>\$309,707</b>	<b>\$94,700,534</b>
<b>RECEIPTS</b>				
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
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$63,548</b>	<b>\$0</b>	<b>\$63,548</b>
435100	BSNS LICENSE FEES	\$79,739	\$0	\$79,739
435300	CERTIFICATION FEES	\$24,000	\$0	\$24,000
435500	FINES,PENAL, ASSESS FEE	\$360,223	\$0	\$360,223
435800	TUITION & FEES	\$263,241	\$0	\$263,241
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$727,203</b>	<b>\$0</b>	<b>\$727,203</b>
437300	INDIRECT(OVERHD) COST REC	\$612,821	\$0	\$612,821
<b>TOTAL MISCELLANEOUS</b>		<b>\$612,821</b>	<b>\$0</b>	<b>\$612,821</b>
438101	TRANS FROM 2200 CJTS	\$2,087,511	\$383,000	\$2,470,511
438105	TRANS FROM 2200 SCL	\$861,679	\$0	\$861,679
438107	TRANS FROM 2140 CP REIMB	\$4,808,101	\$0	\$4,808,101
438118	TRANSFER 1500 FROM 2899	\$76,031	\$0	\$76,031
438120	TRANS FROM 2200 MIU COI	\$337,132	\$0	\$337,132
438135	LCM TRANSFER NR	\$611,701	\$0	\$611,701
438136	TRANS FROM 2140 AW	\$59,838	\$0	\$59,838
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,841,993</b>	<b>\$383,000</b>	<b>\$9,224,993</b>
538300	AGENCY REIMBURSEMENTS	\$17,483,398	\$0	\$17,483,398
538328	TRANS-DPI TORT CLAIMS	\$7,452,955	\$0	\$7,452,955
538355	TRANS FR SHERIFFS PENSION	\$154,134	\$0	\$154,134
538380	TRANS-REIMB PROFESS SVCS	\$6,194	\$0	\$6,194

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**13600-Justice - General Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
538832	TRAN FR 3231-MEDICAI33600	\$5,145,266	\$0	\$5,145,266
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$30,241,947</b>	<b>\$0</b>	<b>\$30,241,947</b>
<b>TOTAL RECEIPTS</b>		<b>\$40,487,512</b>	<b>\$383,000</b>	<b>\$40,870,512</b>
<b>NET APPROPRIATION</b>		<b>\$53,903,315</b>	<b>(\$73,293)</b>	<b>\$53,830,022</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
<b>531XXX</b>				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	463.436	0	463.436
531212	SPA-REG SALARIES-RECPT	284.449	0	284.449
531231	LEO SALARIES-APPRO	42.25	0	42.25
531232	LEO SALARIES-RECPT	3.75	0	3.75
<b>TOTAL 531XXX</b>		<b>794.885</b>	<b>0</b>	<b>794.885</b>
<b>TOTAL POSITIONS</b>		<b>794.885</b>	<b>0</b>	<b>794.885</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**13600-Justice - General Fund**

**1100-General Administration**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531141	SEC/COUNCIL OF ST SAL-APP	\$130,112	\$0	\$130,112
531211	SPA-REG SALARIES-APPRO	\$1,338,445	\$0	\$1,338,445
531411	OT PAY - APPROPRIATED	\$7,051	\$0	\$7,051
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,420	\$0	\$39,420
531511	SOCIAL SEC CONTRIB-APPRO	\$113,500	\$0	\$113,500
531521	REG RETIRE CONTRIB-APPRO	\$274,885	\$0	\$274,885
531561	MED INS CONTRIB-APPRO	\$124,115	\$0	\$124,115
531631	WRKER COMP-MED PAYMENTS	\$703	\$0	\$703
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,028,231</b>	<b>\$0</b>	<b>\$2,028,231</b>
5324XX	MAINTENANCE AGREEMENTS	\$3,100	\$0	\$3,100
5325XX	RENTALS/LEASES	\$600	\$0	\$600
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,000	\$0	\$7,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$22,950	\$0	\$22,950
5329XX	OTHER SERVICES	\$4,700	\$0	\$4,700
<b>TOTAL PURCHASED SERVICES</b>		<b>\$38,350</b>	<b>\$0</b>	<b>\$38,350</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,158	\$0	\$14,158
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS & SUPPLIES	\$300	\$0	\$300
<b>TOTAL SUPPLIES</b>		<b>\$14,558</b>	<b>\$0</b>	<b>\$14,558</b>
5345XX	EQUIPMENT	\$1,700	\$0	\$1,700
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,700</b>	<b>\$0</b>	<b>\$1,700</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$50	\$0	\$50
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,100	\$0	\$3,100
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$3,650</b>	<b>\$0</b>	<b>\$3,650</b>
537204	RES-LEGIS INCR COMPENSATN	\$2,035,004	\$0	\$2,035,004
537206	RES-ST RETIREMENT SYS CON	\$928,396	\$88,754	\$1,017,150
537208	RES-STATE HEALTH PLAN	\$275,133	(\$162,047)	\$113,086
<b>TOTAL RESERVES</b>		<b>\$3,238,533</b>	<b>(\$73,293)</b>	<b>\$3,165,240</b>
<b>REQUIREMENTS</b>		<b>\$5,325,022</b>	<b>(\$73,293)</b>	<b>\$5,251,729</b>
<b>NET APPROPRIATION</b>		<b>\$5,325,022</b>	<b>(\$73,293)</b>	<b>\$5,251,729</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

Position Counts

**REQUIREMENTS**

531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	19.000	0.000	19.000
<b>TOTAL PERSONAL SERVICES</b>		<b>20.000</b>	<b>0.000</b>	<b>20.000</b>
<b>TOTAL POSITIONS</b>		<b>20.000</b>	<b>0.000</b>	<b>20.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**13600-Justice - General Fund**

**1200-Legal Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$12,623,711	\$0	\$12,623,711
531212	SPA-REG SALARIES-RECPT	\$19,265,770	\$0	\$19,265,770
531222	SPA TIME LIMITEDSAL-REC	\$17,270	\$0	\$17,270
531231	LEO SALARIES-APPRO	\$106,554	\$0	\$106,554
531232	LEO SALARIES-RECPT	\$329,764	\$0	\$329,764
531312	REG(N S) TEMP WAGES-RECPT	\$9,678	\$0	\$9,678
531461	EPA&SPA-LONGVTY PAY-APPRO	\$273,967	\$0	\$273,967
531462	EPA&SPA-LONGVTY PAY-REC	\$218,252	\$0	\$218,252
531511	SOCIAL SEC CONTRIB-APPRO	\$998,163	\$0	\$998,163
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,486,146	\$0	\$1,486,146
531521	REG RETIRE CONTRIB-APPRO	\$2,509,051	\$0	\$2,509,051
531522	REG RETIRE CONTRIB-RECPTS	\$3,272,107	\$0	\$3,272,107
531531	LEO RETIRE CONTRIB-APPRO	\$28,488	\$0	\$28,488
531532	LEO RETIRE CONTRIB-RECPTS	\$72,459	\$0	\$72,459
531561	MED INS CONTRIB-APPRO	\$1,013,475	\$0	\$1,013,475
531562	MED INS CONTRIB-RECPTS	\$1,453,032	\$0	\$1,453,032
531631	WRKER COMP-MED PAYMENTS	\$11,764	\$0	\$11,764
531660	TAXBLE EMPL EXP REIMB	\$600	\$0	\$600
531661	TAX EMP EXP REIMB-APPROP	\$820	\$0	\$820
<b>TOTAL PERSONAL SERVICES</b>		<b>\$43,691,071</b>	<b>\$0</b>	<b>\$43,691,071</b>
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	\$66,637	\$0	\$66,637
532192	HONORARIUMS	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$7,100	\$0	\$7,100
5323XX	REPAIR SERVICES	\$1,920	\$0	\$1,920
5324XX	MAINTENANCE AGREEMENTS	\$528,311	\$0	\$528,311
5325XX	RENTALS/LEASES	\$461,131	\$0	\$461,131
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$186,854	\$0	\$186,854

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2019-21**

**1200-Legal Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$813,797	\$0	\$813,797
5329XX	OTHER SERVICES	\$49,574	\$0	\$49,574
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,621,061</b>	<b>\$0</b>	<b>\$2,621,061</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$171,957	\$0	\$171,957
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$22,450	\$0	\$22,450
5339XX	OTHER MATERIALS & SUPPLIES	\$5,000	\$0	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$199,407</b>	<b>\$0</b>	<b>\$199,407</b>
5345XX	EQUIPMENT	\$303,268	\$0	\$303,268
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$84,700	\$0	\$84,700
5347XX	INTANGIBLE ASSETS	\$130,035	\$0	\$130,035
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$518,003</b>	<b>\$0</b>	<b>\$518,003</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$7,463,253	\$0	\$7,463,253
5356XX	ASSET & OTHER ADJUSTMENTS	\$455,990	\$0	\$455,990
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$237,186	\$0	\$237,186
5359XX	OTHER EXPENSES	\$2,610	\$0	\$2,610
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$8,159,039</b>	<b>\$0</b>	<b>\$8,159,039</b>
537145	MANAGEMENT FLEX RESERVE	(\$3,055,973)	\$0	(\$3,055,973)
<b>TOTAL RESERVES</b>		<b>(\$3,055,973)</b>	<b>\$0</b>	<b>(\$3,055,973)</b>
<b>REQUIREMENTS</b>		<b>\$52,132,608</b>	<b>\$0</b>	<b>\$52,132,608</b>
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$26,627	\$0	\$26,627
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$26,627</b>	<b>\$0</b>	<b>\$26,627</b>
438107	TRANS FROM 2140 CP REIMB	\$4,808,101	\$0	\$4,808,101
438120	TRANS FROM 2200 MIU COI	\$337,132	\$0	\$337,132
438135	LCM TRANSFER NR	\$611,701	\$0	\$611,701
438136	TRANS FROM 2140 AW	\$59,838	\$0	\$59,838
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,816,772</b>	<b>\$0</b>	<b>\$5,816,772</b>
538300	AGENCY REIMBURSEMENTS	\$17,483,398	\$0	\$17,483,398
538328	TRANS-DPI TORT CLAIMS	\$7,452,955	\$0	\$7,452,955
538380	TRANS-REIMB PROFESS SVCS	\$6,194	\$0	\$6,194
538832	TRAN FR 3231-MEDICAI33600	\$5,145,266	\$0	\$5,145,266

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1200-Legal Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$30,087,813</b>	<b>\$0</b>	<b>\$30,087,813</b>
<b>RECEIPTS</b>		<b>\$35,931,212</b>	<b>\$0</b>	<b>\$35,931,212</b>
<b>NET APPROPRIATION</b>		<b>\$16,201,396</b>	<b>\$0</b>	<b>\$16,201,396</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	161.436	0.000	161.436
531212	SPA-REG SALARIES-RECPT	250.449	0.000	250.449
531231	LEO SALARIES-APPRO	1.250	0.000	1.250
531232	LEO SALARIES-RECPT	3.750	0.000	3.750
<b>TOTAL PERSONAL SERVICES</b>		<b>416.885</b>	<b>0.000</b>	<b>416.885</b>
<b>TOTAL POSITIONS</b>		<b>416.885</b>	<b>0.000</b>	<b>416.885</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**13600-Justice - General Fund**

**1400-State Crime Laboratory**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$9,215,035	\$0	\$9,215,035
531212	SPA-REG SALARIES-RECPT	\$132,674	\$0	\$132,674
531231	LEO SALARIES-APPRO	\$3,123,518	\$0	\$3,123,518
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	\$110,867	\$0	\$110,867
531462	EPA&SPA-LONGVTY PAY-REC	\$4,127	\$0	\$4,127
531511	SOCIAL SEC CONTRIB-APPRO	\$949,153	\$0	\$949,153
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,445	\$0	\$10,445
531521	REG RETIRE CONTRIB-APPRO	\$1,699,309	\$0	\$1,699,309
531522	REG RETIRE CONTRIB-RECPTS	\$30,760	\$0	\$30,760
531531	LEO RETIRE CONTRIB-APPRO	\$798,110	\$0	\$798,110
531561	MED INS CONTRIB-APPRO	\$1,263,528	\$0	\$1,263,528
531562	MED INS CONTRIB-RECPTS	\$17,604	\$0	\$17,604
531631	WRKER COMP-MED PAYMENTS	\$2,139	\$0	\$2,139
<b>TOTAL PERSONAL SERVICES</b>		<b>\$17,408,480</b>	<b>\$0</b>	<b>\$17,408,480</b>
532182	LAUNDRY SER AGREEMENT	\$2,600	\$0	\$2,600
532183	LABORATORY SER AGREEMENT	\$3,250,000	\$0	\$3,250,000
532184	JANITORIAL SER AGREEMENT	\$38,219	\$0	\$38,219
532185	WASTE REM/RECY SER AGREEM	\$13,455	\$0	\$13,455
532186	SECURITY SERVICE AGREE	\$199,204	\$0	\$199,204
532199	MISC CONTRACTUAL SERVICES	\$231,481	\$0	\$231,481
5322XX	UTILITY/ENERGY SERVICES	\$201,492	\$0	\$201,492
5323XX	REPAIR SERVICES	\$46,812	\$0	\$46,812
5324XX	MAINTENANCE AGREEMENTS	\$707,623	\$0	\$707,623
5325XX	RENTALS/LEASES	\$786,791	\$0	\$786,791
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$106,721	\$0	\$106,721
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$116,979	\$0	\$116,979
5329XX	OTHER SERVICES	\$122,110	\$0	\$122,110
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,823,487</b>	<b>\$0</b>	<b>\$5,823,487</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1400-State Crime Laboratory

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37,610	\$0	\$37,610
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,239	\$0	\$5,239
5334XX	FOOD & DIETARY SUPPLIES	\$64	\$0	\$64
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,600	\$0	\$1,600
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$684,484	\$0	\$684,484
5339XX	OTHER MATERIALS & SUPPLIES	\$14,251	\$0	\$14,251
<b>TOTAL SUPPLIES</b>		<b>\$743,248</b>	<b>\$0</b>	<b>\$743,248</b>
5345XX	EQUIPMENT	\$100,698	\$0	\$100,698
5347XX	INTANGIBLE ASSETS	\$15,677	\$0	\$15,677
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$116,375</b>	<b>\$0</b>	<b>\$116,375</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$128	\$0	\$128
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$175,782	\$0	\$175,782
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$68,056	\$0	\$68,056
5359XX	OTHER EXPENSES	\$6,291	\$0	\$6,291
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$250,257</b>	<b>\$0</b>	<b>\$250,257</b>
<b>REQUIREMENTS</b>		<b>\$24,341,847</b>	<b>\$0</b>	<b>\$24,341,847</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$360,223	\$0	\$360,223
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$360,223</b>	<b>\$0</b>	<b>\$360,223</b>
438105	TRANS FROM 2200 SCL	\$861,679	\$0	\$861,679
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$861,679</b>	<b>\$0</b>	<b>\$861,679</b>
<b>RECEIPTS</b>		<b>\$1,221,902</b>	<b>\$0</b>	<b>\$1,221,902</b>
<b>NET APPROPRIATION</b>		<b>\$23,119,945</b>	<b>\$0</b>	<b>\$23,119,945</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	175.000	0.000	175.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531231	LEO SALARIES-APPRO	41.000	0.000	41.000
<b>TOTAL PERSONAL SERVICES</b>		<b>219.000</b>	<b>0.000</b>	<b>219.000</b>
<b>TOTAL POSITIONS</b>		<b>219.000</b>	<b>0.000</b>	<b>219.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**13600-Justice - General Fund**

**1500-Criminal Justice Training And Standards**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$5,261,185	\$0	\$5,261,185
531212	SPA-REG SALARIES-RECPT	\$1,260,053	\$100,000	\$1,360,053
531411	OT PAY - APPROPRIATED	\$400	\$0	\$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	\$78,169	\$0	\$78,169
531462	EPA&SPA-LONGVTY PAY-REC	\$16,039	\$0	\$16,039
531511	SOCIAL SEC CONTRIB-APPRO	\$411,971	\$0	\$411,971
531512	SOCIAL SEC CONTRIB-RECPTS	\$95,563	\$7,650	\$103,213
531521	REG RETIRE CONTRIB-APPRO	\$1,001,783	\$0	\$1,001,783
531522	REG RETIRE CONTRIB-RECPTS	\$227,569	\$21,440	\$249,009
531561	MED INS CONTRIB-APPRO	\$659,232	\$0	\$659,232
531562	MED INS CONTRIB-RECPTS	\$146,496	\$0	\$146,496
531627	ST DISABILITY PMT-APPROP	\$16,062	\$0	\$16,062
531631	WRKER COMP-MED PAYMENTS	\$9,337	\$0	\$9,337
531641	INMATE LABOR	\$172	\$0	\$172
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,195,778</b>	<b>\$129,090</b>	<b>\$9,324,868</b>
532110	LEGAL SERVICES	\$199,119	\$28,910	\$228,029
532133	EMPLYEE/EMPLYMENT PHYSICA	\$230	\$0	\$230
532140	OTH INFORMATION TECH SVCS	\$70,190	\$0	\$70,190
532150	ACADEMIC SERVICES	\$86,021	\$0	\$86,021
532170	ADMIN SERVICES	\$980	\$100,000	\$100,980
532182	LAUNDRY SER AGREEMENT	\$40,430	\$0	\$40,430
532184	JANITORIAL SER AGREEMENT	\$138,300	\$0	\$138,300
532185	WASTE REM/RECY SER AGREEM	\$7,046	\$0	\$7,046
532186	SECURITY SERVICE AGREE	\$91,460	\$0	\$91,460
532187	PEST CONTROL AGREEMENT	\$8,590	\$0	\$8,590
532199	MISC CONTRACTUAL SERVICES	\$931	\$125,000	\$125,931
5322XX	UTILITY/ENERGY SERVICES	\$560,300	\$0	\$560,300
5323XX	REPAIR SERVICES	\$60,014	\$0	\$60,014
5324XX	MAINTENANCE AGREEMENTS	\$138,027	\$0	\$138,027

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

**1500-Criminal Justice Training And Standards**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5325XX	RENTALS/LEASES	\$339,658	\$0	\$339,658
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$157,075	\$0	\$157,075
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$246,775	\$0	\$246,775
5329XX	OTHER SERVICES	\$55,204	\$0	\$55,204
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,200,350</b>	<b>\$253,910</b>	<b>\$2,454,260</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$103,222	\$0	\$103,222
5332XX	FACILITY & HARDWARE SUPPLIES	\$63,504	\$0	\$63,504
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,160	\$0	\$25,160
5334XX	FOOD & DIETARY SUPPLIES	\$500	\$0	\$500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,400	\$0	\$1,400
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$83,019	\$0	\$83,019
5339XX	OTHER MATERIALS & SUPPLIES	\$10,816	\$0	\$10,816
<b>TOTAL SUPPLIES</b>		<b>\$287,621</b>	<b>\$0</b>	<b>\$287,621</b>
5345XX	EQUIPMENT	\$173,548	\$0	\$173,548
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15,103	\$0	\$15,103
5347XX	INTANGIBLE ASSETS	\$21,468	\$0	\$21,468
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$210,119</b>	<b>\$0</b>	<b>\$210,119</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$4,050	\$0	\$4,050
5356XX	ASSET & OTHER ADJUSTMENTS	\$300	\$0	\$300
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$77,607	\$0	\$77,607
5359XX	OTHER EXPENSES	\$2,704	\$0	\$2,704
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$84,661</b>	<b>\$0</b>	<b>\$84,661</b>
<b>REQUIREMENTS</b>		<b>\$11,978,529</b>	<b>\$383,000</b>	<b>\$12,361,529</b>
<b>RECEIPTS</b>				
434310	SALE OF PUBLICATIONS	\$33,138	\$0	\$33,138
434320	SALE OF SURPLUS PROPERTY	\$3,783	\$0	\$3,783
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$36,921</b>	<b>\$0</b>	<b>\$36,921</b>
435100	BSNS LICENSE FEES	\$79,739	\$0	\$79,739
435300	CERTIFICATION FEES	\$24,000	\$0	\$24,000
435800	TUITION & FEES	\$263,241	\$0	\$263,241
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$366,980</b>	<b>\$0</b>	<b>\$366,980</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

**1500-Criminal Justice Training And Standards**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
438101	TRANS FROM 2200 CJTS	\$2,087,511	\$383,000	\$2,470,511
438118	TRANSFER 1500 FROM 2899	\$76,031	\$0	\$76,031
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,163,542</b>	<b>\$383,000</b>	<b>\$2,546,542</b>
538355	TRANS FR SHERIFFS PENSION	\$154,134	\$0	\$154,134
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$154,134</b>	<b>\$0</b>	<b>\$154,134</b>
<b>RECEIPTS</b>		<b>\$2,721,577</b>	<b>\$383,000</b>	<b>\$3,104,577</b>
<b>NET APPROPRIATION</b>		<b>\$9,256,952</b>	<b>\$0</b>	<b>\$9,256,952</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	108.000	0.000	108.000
531212	SPA-REG SALARIES-RECPT	26.000	0.000	26.000
<b>TOTAL PERSONAL SERVICES</b>		<b>134.000</b>	<b>0.000</b>	<b>134.000</b>
<b>TOTAL POSITIONS</b>		<b>134.000</b>	<b>0.000</b>	<b>134.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**13600-Justice - General Fund**

**1991-Indirect Cost Reserve**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$325,501	\$0	\$325,501
531462	EPA&SPA-LONGVTY PAY-REC	\$5,979	\$0	\$5,979
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,359	\$0	\$25,359
531522	REG RETIRE CONTRIB-RECPTS	\$55,356	\$0	\$55,356
531562	MED INS CONTRIB-RECPTS	\$28,596	\$0	\$28,596
<b>TOTAL PERSONAL SERVICES</b>		<b>\$440,791</b>	<b>\$0</b>	<b>\$440,791</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,850	\$0	\$1,850
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,668	\$0	\$1,668
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,850	\$0	\$1,850
5329XX	OTHER SERVICES	\$8,667	\$0	\$8,667
<b>TOTAL PURCHASED SERVICES</b>		<b>\$14,035</b>	<b>\$0</b>	<b>\$14,035</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,667	\$0	\$2,667
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$3,667</b>	<b>\$0</b>	<b>\$3,667</b>
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
5347XX	INTANGIBLE ASSETS	\$334	\$0	\$334
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,334</b>	<b>\$0</b>	<b>\$1,334</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$151,994	\$0	\$151,994
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$152,994</b>	<b>\$0</b>	<b>\$152,994</b>
<b>REQUIREMENTS</b>		<b>\$612,821</b>	<b>\$0</b>	<b>\$612,821</b>
<b>RECEIPTS</b>				
437300	INDIRECT(OVERHD) COST REC	\$612,821	\$0	\$612,821
<b>TOTAL MISCELLANEOUS</b>		<b>\$612,821</b>	<b>\$0</b>	<b>\$612,821</b>
<b>RECEIPTS</b>		<b>\$612,821</b>	<b>\$0</b>	<b>\$612,821</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>





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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 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.

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$18,203,177
LESS ESTIMATED RECEIPTS	\$18,705,287
<b>CHANGE IN FUND BALANCE</b>	<b>\$502,110</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

**23600-Justice - Special**

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
2104	Smithfield Foods	\$177,883	\$0	\$177,883
2140	Consumer Protection	\$7,205,980	\$0	\$7,205,980
2144	Mortgage Fraud - Settlement - Cons	\$998,782	\$0	\$998,782
2153	DNA Backlog Reduction	\$1,756,294	\$0	\$1,756,294
2161	Traffic Enforcement	\$208,100	\$0	\$208,100
2200	Non-Operating Transfers	\$4,799,400	\$383,000	\$5,182,400
2313	Special Fund - Grant Expense Oversight	\$591,366	\$0	\$591,366
2514	State Crime Lab Coverdell	\$672,775	\$0	\$672,775
2899	Justice Academy Bookstore	\$1,409,597	\$0	\$1,409,597
<b>Total REQUIREMENTS</b>		<b>\$17,820,177</b>	<b>\$383,000</b>	<b>\$18,203,177</b>
<b>RECEIPTS</b>				
2104	Smithfield Foods	\$177,883	\$0	\$177,883
2140	Consumer Protection	\$6,979,284	\$0	\$6,979,284
2153	DNA Backlog Reduction	\$1,756,294	\$0	\$1,756,294
2161	Traffic Enforcement	\$208,100	\$0	\$208,100
2200	Non-Operating Transfers	\$6,526,988	\$383,000	\$6,909,988
2313	Special Fund - Grant Expense Oversight	\$591,366	\$0	\$591,366
2514	State Crime Lab Coverdell	\$672,775	\$0	\$672,775
2899	Justice Academy Bookstore	\$1,409,597	\$0	\$1,409,597
<b>Total RECEIPTS</b>		<b>\$18,322,287</b>	<b>\$383,000</b>	<b>\$18,705,287</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$502,110</b>	<b>\$0</b>	<b>\$502,110</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2104	Smithfield Foods	2.000	0.000	2.000
2140	Consumer Protection	3.000	0.000	3.000
2144	Mortgage Fraud - Settlement - Cons	9.000	0.000	9.000
2313	Special Fund - Grant Expense Oversight	5.000	0.000	5.000
2899	Justice Academy Bookstore	5.000	0.000	5.000
<b>TOTAL POSITIONS</b>		<b>24.000</b>	<b>0.000</b>	<b>24.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**23600-Justice - Special**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$864,754	\$0	\$864,754
531222	SPA TIME LIMITEDSAL-REC	\$467,756	\$0	\$467,756
531312	REG(N S) TEMP WAGES-RECPT	\$49,177	\$0	\$49,177
531462	EPA&SPA-LONGVTY PAY-REC	\$5,964	\$0	\$5,964
531512	SOCIAL SEC CONTRIB-RECPTS	\$103,862	\$0	\$103,862
531522	REG RETIRE CONTRIB-RECPTS	\$237,721	\$0	\$237,721
531562	MED INS CONTRIB-RECPTS	\$157,595	\$0	\$157,595
531576	FLEXIBLE SPENDING SAVINGS	\$250	\$0	\$250
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,887,079</b>	<b>\$0</b>	<b>\$1,887,079</b>
532110	LEGAL SERVICES	\$409,412	\$0	\$409,412
532120	FINAN/AUDIT SERVICES	\$40,000	\$0	\$40,000
532140	OTH INFORMATION TECH SVCS	\$25,250	\$0	\$25,250
532150	ACADEMIC SERVICES	\$106,000	\$0	\$106,000
532170	ADMIN SERVICES	\$286,998	\$0	\$286,998
532183	LABORATORY SER AGREEMENT	\$638,166	\$0	\$638,166
532199	MISC CONTRACTUAL SERVICES	\$45,000	\$0	\$45,000
5322XX	UTILITY/ENERGY SERVICES	\$24,500	\$0	\$24,500
5323XX	REPAIR SERVICES	\$12,550	\$0	\$12,550
5324XX	MAINTENANCE AGREEMENTS	\$13,312	\$0	\$13,312
5325XX	RENTALS/LEASES	\$41,031	\$0	\$41,031
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$61,996	\$0	\$61,996
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$71,095	\$0	\$71,095
5329XX	OTHER SERVICES	\$58,161	\$0	\$58,161
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,833,471</b>	<b>\$0</b>	<b>\$1,833,471</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,255	\$0	\$20,255
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,033	\$0	\$1,033
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$750	\$0	\$750
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$768,207	\$0	\$768,207
5338XX	PURCHASES FOR RESALE	\$776,891	\$0	\$776,891
5339XX	OTHER MATERIALS & SUPPLIES	\$2,079	\$0	\$2,079
<b>TOTAL SUPPLIES</b>		<b>\$1,569,215</b>	<b>\$0</b>	<b>\$1,569,215</b>
5345XX	EQUIPMENT	\$799,646	\$0	\$799,646

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**23600-Justice - Special**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,590	\$0	\$5,590
5347XX	INTANGIBLE ASSETS	\$52,406	\$0	\$52,406
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$857,642</b>	<b>\$0</b>	<b>\$857,642</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$248,779	\$0	\$248,779
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,242	\$0	\$8,242
5359XX	OTHER EXPENSES	\$171,800	\$0	\$171,800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$428,821</b>	<b>\$0</b>	<b>\$428,821</b>
536JAA	NGO OTHER AIDS & GRANTS	\$554,560	\$0	\$554,560
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$554,560</b>	<b>\$0</b>	<b>\$554,560</b>
538101	TRANSFER TO AOC	\$25,047	\$0	\$25,047
538105	TRANS TO 2313 CP ADMIN	\$405,778	\$0	\$405,778
538106	TRANS TO 2313 MF ADMIN	\$32,000	\$0	\$32,000
538108	TRANS TO 2313 MIU COC	\$1,210,381	\$0	\$1,210,381
538109	TRANS TO 2313 JA ADMIN	\$51,820	\$0	\$51,820
538110	TRANS TO 12001270	\$5,074,521	\$0	\$5,074,521
538112	TRANS TO 1500 - \$2 FEE	\$2,136,435	\$383,000	\$2,519,435
538116	TRANS TO 1400 OT GRANT	\$137,021	\$0	\$137,021
538117	TRANS TO DOI	\$27,980	\$0	\$27,980
538118	TRANS TO DOA 41601-4W13	\$1,427,537	\$0	\$1,427,537
538119	TRANS TO 2490 GRANT MATCH	\$25,000	\$0	\$25,000
538132	TRANSFER TO 12001273	\$59,838	\$0	\$59,838
538144	TRANSFER 2899 TO 1500	\$76,031	\$0	\$76,031
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,689,389</b>	<b>\$383,000</b>	<b>\$11,072,389</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,820,177</b>	<b>\$383,000</b>	<b>\$18,203,177</b>
<b>RECEIPTS</b>				
432411	GRANT SMITHFIELD FOODS	\$177,883	\$0	\$177,883
432511	TRANSFER FROM DPS	\$672,775	\$0	\$672,775
432551	TRANSF FR GOV HWY SAFTY	\$208,100	\$0	\$208,100
<b>TOTAL GRANTS</b>		<b>\$1,058,758</b>	<b>\$0</b>	<b>\$1,058,758</b>
434160	PROFESSIONAL SERVICES	\$4,979,475	\$383,000	\$5,362,475
434310	SALE OF PUBLICATIONS	\$1,364,955	\$0	\$1,364,955
434390	OTH SALES OF GDS OR PUBL	\$44,242	\$0	\$44,242
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$6,388,672</b>	<b>\$383,000</b>	<b>\$6,771,672</b>



**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2019-21**

**23600-Justice - Special**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$8,526,797	\$0	\$8,526,797
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$8,526,797</b>	<b>\$0</b>	<b>\$8,526,797</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$0	\$400
<b>TOTAL MISCELLANEOUS</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
438102	TRANS FROM 2144 ADMIN FEE	\$32,000	\$0	\$32,000
438106	TRANS FROM 2899 ADMIN FEE	\$51,820	\$0	\$51,820
438127	TRANS FROM 2200 MIU COC	\$149,225	\$0	\$149,225
438137	TRANS FROM 2140 ADMIN FEE	\$358,321	\$0	\$358,321
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$591,366</b>	<b>\$0</b>	<b>\$591,366</b>
538831	TRANSFER FROM 3153	\$1,756,294	\$0	\$1,756,294
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,756,294</b>	<b>\$0</b>	<b>\$1,756,294</b>
<b>TOTAL RECEIPTS</b>		<b>\$18,322,287</b>	<b>\$383,000</b>	<b>\$18,705,287</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$502,110</b>	<b>\$0</b>	<b>\$502,110</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531212	SPA-REG SALARIES-RECPT	18	0	18
531222	SPA TIME LIMITEDSAL-REC	6	0	6
<b>TOTAL 531XXX</b>		<b>24</b>	<b>0</b>	<b>24</b>
<b>TOTAL POSITIONS</b>		<b>24</b>	<b>0</b>	<b>24</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

23600-Justice - Special

2104-Smithfield Foods

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$129,721	\$0	\$129,721
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,924	\$0	\$9,924
531522	REG RETIRE CONTRIB-RECPTS	\$19,893	\$0	\$19,893
531562	MED INS CONTRIB-RECPTS	\$10,942	\$0	\$10,942
<b>TOTAL PERSONAL SERVICES</b>		<b>\$170,480</b>	<b>\$0</b>	<b>\$170,480</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,227	\$0	\$1,227
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,727</b>	<b>\$0</b>	<b>\$1,727</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$238	\$0	\$238
<b>TOTAL SUPPLIES</b>		<b>\$238</b>	<b>\$0</b>	<b>\$238</b>
5345XX	EQUIPMENT	\$5,119	\$0	\$5,119
5347XX	INTANGIBLE ASSETS	\$182	\$0	\$182
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,301</b>	<b>\$0</b>	<b>\$5,301</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$137	\$0	\$137
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$137</b>	<b>\$0</b>	<b>\$137</b>
<b>REQUIREMENTS</b>		<b>\$177,883</b>	<b>\$0</b>	<b>\$177,883</b>
<b>RECEIPTS</b>				
432411	GRANT SMITHFIELD FOODS	\$177,883	\$0	\$177,883
<b>TOTAL GRANTS</b>		<b>\$177,883</b>	<b>\$0</b>	<b>\$177,883</b>
<b>RECEIPTS</b>		<b>\$177,883</b>	<b>\$0</b>	<b>\$177,883</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**23600-Justice - Special**

**2140-Consumer Protection**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$103,432	\$0	\$103,432
531222	SPA TIME LIMITEDSAL-REC	\$28,500	\$0	\$28,500
531312	REG(N S) TEMP WAGES-RECPT	\$49,177	\$0	\$49,177
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,073	\$0	\$13,073
531522	REG RETIRE CONTRIB-RECPTS	\$20,982	\$0	\$20,982
531562	MED INS CONTRIB-RECPTS	\$16,271	\$0	\$16,271
<b>TOTAL PERSONAL SERVICES</b>		<b>\$231,435</b>	<b>\$0</b>	<b>\$231,435</b>
532110	LEGAL SERVICES	\$315,227	\$0	\$315,227
532170	ADMIN SERVICES	\$200,000	\$0	\$200,000
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$0	\$20,000
5324XX	MAINTENANCE AGREEMENTS	\$61	\$0	\$61
5325XX	RENTALS/LEASES	\$1,029	\$0	\$1,029
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,321	\$0	\$16,321
5329XX	OTHER SERVICES	\$5,000	\$0	\$5,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$557,638</b>	<b>\$0</b>	<b>\$557,638</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
5345XX	EQUIPMENT	\$12,451	\$0	\$12,451
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,451</b>	<b>\$0</b>	<b>\$13,451</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$248,779	\$0	\$248,779
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$0	\$4,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$252,779</b>	<b>\$0</b>	<b>\$252,779</b>
536JAA	NGO OTHER AIDS & GRANTS	\$554,560	\$0	\$554,560
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$554,560</b>	<b>\$0</b>	<b>\$554,560</b>
538105	TRANS TO 2313 CP ADMIN	\$405,778	\$0	\$405,778
538110	TRANS TO 12001270	\$5,074,521	\$0	\$5,074,521
538117	TRANS TO DOI	\$27,980	\$0	\$27,980
538119	TRANS TO 2490 GRANT MATCH	\$25,000	\$0	\$25,000
538132	TRANSFER TO 12001273	\$59,838	\$0	\$59,838

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

2140-Consumer Protection

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,593,117</b>	<b>\$0</b>	<b>\$5,593,117</b>
<b>REQUIREMENTS</b>		<b>\$7,205,980</b>	<b>\$0</b>	<b>\$7,205,980</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$6,979,284	\$0	\$6,979,284
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$6,979,284</b>	<b>\$0</b>	<b>\$6,979,284</b>
<b>RECEIPTS</b>		<b>\$6,979,284</b>	<b>\$0</b>	<b>\$6,979,284</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$226,696)</b>	<b>\$0</b>	<b>(\$226,696)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

23600-Justice - Special

2144-Mortgage Fraud - Settlement - Cons

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$194,441	\$0	\$194,441
531222	SPA TIME LIMITEDSAL-REC	\$439,256	\$0	\$439,256
531512	SOCIAL SEC CONTRIB-RECPTS	\$48,480	\$0	\$48,480
531522	REG RETIRE CONTRIB-RECPTS	\$97,562	\$0	\$97,562
531562	MED INS CONTRIB-RECPTS	\$49,427	\$0	\$49,427
<b>TOTAL PERSONAL SERVICES</b>		<b>\$829,166</b>	<b>\$0</b>	<b>\$829,166</b>
532110	LEGAL SERVICES	\$92,185	\$0	\$92,185
5324XX	MAINTENANCE AGREEMENTS	\$3,024	\$0	\$3,024
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,500	\$0	\$2,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,978	\$0	\$9,978
5329XX	OTHER SERVICES	\$9,216	\$0	\$9,216
<b>TOTAL PURCHASED SERVICES</b>		<b>\$116,903</b>	<b>\$0</b>	<b>\$116,903</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$875	\$0	\$875
<b>TOTAL SUPPLIES</b>		<b>\$875</b>	<b>\$0</b>	<b>\$875</b>
5345XX	EQUIPMENT	\$14,024	\$0	\$14,024
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,590	\$0	\$4,590
5347XX	INTANGIBLE ASSETS	\$1,224	\$0	\$1,224
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$19,838</b>	<b>\$0</b>	<b>\$19,838</b>
538106	TRANS TO 2313 MF ADMIN	\$32,000	\$0	\$32,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$32,000</b>	<b>\$0</b>	<b>\$32,000</b>
<b>REQUIREMENTS</b>		<b>\$998,782</b>	<b>\$0</b>	<b>\$998,782</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$998,782)</b>	<b>\$0</b>	<b>(\$998,782)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531222	SPA TIME LIMITEDSAL-REC	6.000	0.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

23600-Justice - Special

2153-DNA Backlog Reduction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
532183	LABORATORY SER AGREEMENT	\$638,166	\$0	\$638,166
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$24,000	\$0	\$24,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,000	\$0	\$5,000
5329XX	OTHER SERVICES	\$25,000	\$0	\$25,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$692,166</b>	<b>\$0</b>	<b>\$692,166</b>
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$734,207	\$0	\$734,207
<b>TOTAL SUPPLIES</b>		<b>\$734,207</b>	<b>\$0</b>	<b>\$734,207</b>
5345XX	EQUIPMENT	\$42,000	\$0	\$42,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$42,000</b>	<b>\$0</b>	<b>\$42,000</b>
5359XX	OTHER EXPENSES	\$150,900	\$0	\$150,900
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$150,900</b>	<b>\$0</b>	<b>\$150,900</b>
538116	TRANS TO 1400 OT GRANT	\$137,021	\$0	\$137,021
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$137,021</b>	<b>\$0</b>	<b>\$137,021</b>
<b>REQUIREMENTS</b>		<b>\$1,756,294</b>	<b>\$0</b>	<b>\$1,756,294</b>
<b>RECEIPTS</b>				
538831	TRANSFER FROM 3153	\$1,756,294	\$0	\$1,756,294
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,756,294</b>	<b>\$0</b>	<b>\$1,756,294</b>
<b>RECEIPTS</b>		<b>\$1,756,294</b>	<b>\$0</b>	<b>\$1,756,294</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

23600-Justice - Special

2161-Traffic Enforcement

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
532150	ACADEMIC SERVICES	\$106,000	\$0	\$106,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,000	\$0	\$16,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$122,000</b>	<b>\$0</b>	<b>\$122,000</b>
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$18,000	\$0	\$18,000
<b>TOTAL SUPPLIES</b>		<b>\$18,000</b>	<b>\$0</b>	<b>\$18,000</b>
5345XX	EQUIPMENT	\$68,100	\$0	\$68,100
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$68,100</b>	<b>\$0</b>	<b>\$68,100</b>
<b>REQUIREMENTS</b>		<b>\$208,100</b>	<b>\$0</b>	<b>\$208,100</b>
<b>RECEIPTS</b>				
432551	TRANSF FR GOV HWY SAFTY	\$208,100	\$0	\$208,100
<b>TOTAL GRANTS</b>		<b>\$208,100</b>	<b>\$0</b>	<b>\$208,100</b>
<b>RECEIPTS</b>		<b>\$208,100</b>	<b>\$0</b>	<b>\$208,100</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

23600-Justice - Special

2200-Non-Operating Transfers

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
538101	TRANSFER TO AOC	\$25,047	\$0	\$25,047
538108	TRANS TO 2313 MIU COC	\$1,210,381	\$0	\$1,210,381
538112	TRANS TO 1500 - \$2 FEE	\$2,136,435	\$383,000	\$2,519,435
538118	TRANS TO DOA 41601-4W13	\$1,427,537	\$0	\$1,427,537
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,799,400</b>	<b>\$383,000</b>	<b>\$5,182,400</b>
<b>REQUIREMENTS</b>		<b>\$4,799,400</b>	<b>\$383,000</b>	<b>\$5,182,400</b>
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$4,979,475	\$383,000	\$5,362,475
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$4,979,475</b>	<b>\$383,000</b>	<b>\$5,362,475</b>
435500	FINES,PENAL, ASSESS FEE	\$1,547,513	\$0	\$1,547,513
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,547,513</b>	<b>\$0</b>	<b>\$1,547,513</b>
<b>RECEIPTS</b>		<b>\$6,526,988</b>	<b>\$383,000</b>	<b>\$6,909,988</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$1,727,588</b>	<b>\$0</b>	<b>\$1,727,588</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

23600-Justice - Special

2313-Special Fund - Grant Expense Oversight

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$248,241	\$0	\$248,241
531462	EPA&SPA-LONGVTY PAY-REC	\$1,964	\$0	\$1,964
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,930	\$0	\$17,930
531522	REG RETIRE CONTRIB-RECPTS	\$69,756	\$0	\$69,756
531562	MED INS CONTRIB-RECPTS	\$53,600	\$0	\$53,600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$391,491</b>	<b>\$0</b>	<b>\$391,491</b>
532110	LEGAL SERVICES	\$2,000	\$0	\$2,000
532120	FINAN/AUDIT SERVICES	\$40,000	\$0	\$40,000
532140	OTH INFORMATION TECH SVCS	\$5,250	\$0	\$5,250
532170	ADMIN SERVICES	\$24,998	\$0	\$24,998
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$0	\$25,000
5323XX	REPAIR SERVICES	\$4,800	\$0	\$4,800
5324XX	MAINTENANCE AGREEMENTS	\$5,000	\$0	\$5,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,675	\$0	\$2,675
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,200	\$0	\$9,200
5329XX	OTHER SERVICES	\$17,445	\$0	\$17,445
<b>TOTAL PURCHASED SERVICES</b>		<b>\$136,368</b>	<b>\$0</b>	<b>\$136,368</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,150	\$0	\$2,150
5332XX	FACILITY & HARDWARE SUPPLIES	\$75	\$0	\$75
5339XX	OTHER MATERIALS & SUPPLIES	\$1,079	\$0	\$1,079
<b>TOTAL SUPPLIES</b>		<b>\$3,304</b>	<b>\$0</b>	<b>\$3,304</b>
5345XX	EQUIPMENT	\$56,098	\$0	\$56,098
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$56,098</b>	<b>\$0</b>	<b>\$56,098</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,105	\$0	\$4,105
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,105</b>	<b>\$0</b>	<b>\$4,105</b>
<b>REQUIREMENTS</b>		<b>\$591,366</b>	<b>\$0</b>	<b>\$591,366</b>
<b>RECEIPTS</b>				
438102	TRANS FROM 2144 ADMIN FEE	\$32,000	\$0	\$32,000
438106	TRANS FROM 2899 ADMIN FEE	\$51,820	\$0	\$51,820
438127	TRANS FROM 2200 MIU COC	\$149,225	\$0	\$149,225
438137	TRANS FROM 2140 ADMIN FEE	\$358,321	\$0	\$358,321

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

2313-Special Fund - Grant Expense Oversight

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$591,366</b>	<b>\$0</b>	<b>\$591,366</b>
<b>RECEIPTS</b>		<b>\$591,366</b>	<b>\$0</b>	<b>\$591,366</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

23600-Justice - Special

2514-State Crime Lab Coverdell

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
532170	ADMIN SERVICES	\$50,000	\$0	\$50,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
5345XX	EQUIPMENT	\$572,775	\$0	\$572,775
5347XX	INTANGIBLE ASSETS	\$50,000	\$0	\$50,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$622,775</b>	<b>\$0</b>	<b>\$622,775</b>
<b>REQUIREMENTS</b>		<b>\$672,775</b>	<b>\$0</b>	<b>\$672,775</b>
<b>RECEIPTS</b>				
432511	TRANSFER FROM DPS	\$672,775	\$0	\$672,775
<b>TOTAL GRANTS</b>		<b>\$672,775</b>	<b>\$0</b>	<b>\$672,775</b>
<b>RECEIPTS</b>		<b>\$672,775</b>	<b>\$0</b>	<b>\$672,775</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**23600-Justice - Special**

**2899-Justice Academy Bookstore**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$188,919	\$0	\$188,919
531462	EPA&SPA-LONGVTY PAY-REC	\$4,000	\$0	\$4,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,455	\$0	\$14,455
531522	REG RETIRE CONTRIB-RECPTS	\$29,528	\$0	\$29,528
531562	MED INS CONTRIB-RECPTS	\$27,355	\$0	\$27,355
531576	FLEXIBLE SPENDING SAVINGS	\$250	\$0	\$250
<b>TOTAL PERSONAL SERVICES</b>		<b>\$264,507</b>	<b>\$0</b>	<b>\$264,507</b>
532140	OTH INFORMATION TECH SVCS	\$20,000	\$0	\$20,000
532170	ADMIN SERVICES	\$12,000	\$0	\$12,000
5322XX	UTILITY/ENERGY SERVICES	\$24,500	\$0	\$24,500
5323XX	REPAIR SERVICES	\$7,750	\$0	\$7,750
5324XX	MAINTENANCE AGREEMENTS	\$4,000	\$0	\$4,000
5325XX	RENTALS/LEASES	\$40,002	\$0	\$40,002
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$46,917	\$0	\$46,917
5329XX	OTHER SERVICES	\$1,500	\$0	\$1,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$156,669</b>	<b>\$0</b>	<b>\$156,669</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,992	\$0	\$15,992
5332XX	FACILITY & HARDWARE SUPPLIES	\$958	\$0	\$958
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$750	\$0	\$750
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$15,000	\$0	\$15,000
5338XX	PURCHASES FOR RESALE	\$776,891	\$0	\$776,891
<b>TOTAL SUPPLIES</b>		<b>\$809,591</b>	<b>\$0</b>	<b>\$809,591</b>
5345XX	EQUIPMENT	\$29,079	\$0	\$29,079
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$30,079</b>	<b>\$0</b>	<b>\$30,079</b>
5359XX	OTHER EXPENSES	\$20,900	\$0	\$20,900
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$20,900</b>	<b>\$0</b>	<b>\$20,900</b>
538109	TRANS TO 2313 JA ADMIN	\$51,820	\$0	\$51,820
538144	TRANSFER 2899 TO 1500	\$76,031	\$0	\$76,031
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$127,851</b>	<b>\$0</b>	<b>\$127,851</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

2899-Justice Academy Bookstore

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>REQUIREMENTS</b>		<b>\$1,409,597</b>	<b>\$0</b>	<b>\$1,409,597</b>
<b>RECEIPTS</b>				
434310	SALE OF PUBLICATIONS	\$1,364,955	\$0	\$1,364,955
434390	OTH SALES OF GDS OR PUBL	\$44,242	\$0	\$44,242
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,409,197</b>	<b>\$0</b>	<b>\$1,409,197</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$0	\$400
<b>TOTAL MISCELLANEOUS</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>RECEIPTS</b>		<b>\$1,409,597</b>	<b>\$0</b>	<b>\$1,409,597</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>