



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Justice - General Fund

Code: 13600

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$124,817,576	\$123,400,379
Less Estimated Receipts	\$45,091,453	\$41,091,453
Net Appropriation	\$79,726,123	\$82,308,926



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Justice - Special

Code: 23600

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$22,765,305	\$22,765,305
Less Estimated Receipts	\$19,578,505	\$19,578,505
Change in Fund Balance	(\$3,186,800)	(\$3,186,800)



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Justice - Seized and Forfeited Assets

Code: 23606

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.

	2013-2014	2014-2015
Total Requirements	\$1,499,308	\$1,499,308
Less Estimated Receipts	\$1,499,308	\$1,499,308
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Department of Justice Capital Improvement 2013

Code: 41315

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.

	2013-2014	2014-2015
Total Requirements	\$1,442,000	
Change in Fund Balance	(\$1,442,000)	



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Justice - PPS and Alarm Boards

Code: 63600

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.

	2013-2014	2014-2015
Total Requirements	\$4,038,535	\$4,038,535
Less Estimated Receipts	\$4,086,287	\$4,086,287
Change in Fund Balance	\$47,752	\$47,752



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1100	General Administration	\$2,290,533	\$2,290,533	25.000	25.000
1200	Legal Services	\$50,098,901	\$50,098,901	446.397	446.397
1300	Law Enforcement Services - SBI	\$63,588,528	\$62,171,331	662.000	662.000
1500	Criminal Justice Training and Standards	\$10,280,304	\$10,280,304	124.004	124.004
1991	Indirect Reserve	(\$1,440,690)	(\$1,440,690)	4.000	4.000

Total Requirements **\$124,817,576** **\$123,400,379** **1,261.401** **1,261.401**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1200	Legal Services	\$29,272,559	\$27,272,559
1300	Law Enforcement Services - SBI	\$13,155,574	\$11,155,574
1500	Criminal Justice Training and Standards	\$2,404,010	\$2,404,010
1991	Indirect Reserve	\$259,310	\$259,310

Total Receipts **\$45,091,453** **\$41,091,453**

Net Appropriation/Total FTE Count **\$79,726,123** **\$82,308,926** **1,261.401** **1,261.401**



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2104	Smithfield Foods	\$243,469	\$243,469	3.000	3.000
2140	Consumer Protection	\$3,690,561	\$3,690,561	0.000	0.000
2143	Mortgage Fraud - SBI Positions	\$777,556	\$777,556	5.000	5.000
2144	Mortgage Fraud - Settlement - Cons	\$934,900	\$934,900	7.500	7.500
2313	Special Fund - Grant Expense Oversight	\$234,137	\$234,137	6.000	6.000
2478	Internet Crimes Against Children - Ended 3/31/13	\$1,065	\$1,065	0.000	0.000
2490	Elder Fraud - Break Repeat	\$147,670	\$147,670	0.000	0.000
2491	Address Confidentiality	\$404	\$404	0.000	0.000
2494	Investigate Child Abuse	\$417	\$417	0.000	0.000
2500	Multidisciplinary Sex Crime Training	\$702	\$702	0.000	0.000
2508	Street Safe Task Force 2011	\$594	\$594	0.000	0.000
2600	Reserve Account	\$15,374,325	\$15,374,325	0.000	0.000
2801	SBI - Marijuana Eradication 2012-14	\$212,257	\$212,257	0.000	0.000
2861	ISAAC - Fusion Center	\$480	\$480	0.000	0.000
2862	ISAAC - Analyst - FY 2010-11	\$480	\$480	0.000	0.000
2899	Justice Academy Bookstore	\$1,146,288	\$1,146,288	5.000	5.000

Total Requirements		\$22,765,305	\$22,765,305	26.500	26.500
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Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2104	Smithfield Foods	\$243,469	\$243,469
2140	Consumer Protection	\$3,690,561	\$3,690,561
2143	Mortgage Fraud - SBI Positions	\$777,556	\$777,556
2144	Mortgage Fraud - Settlement - Cons	\$934,900	\$934,900
2313	Special Fund - Grant Expense Oversight	\$169,420	\$169,420
2478	Internet Crimes Against Children - Ended 3/31/13	\$1,065	\$1,065
2490	Elder Fraud - Break Repeat	\$147,670	\$147,670
2491	Address Confidentiality	\$404	\$404
2494	Investigate Child Abuse	\$417	\$417
2500	Multidisciplinary Sex Crime Training	\$702	\$702
2508	Street Safe Task Force 2011	\$594	\$594
2600	Reserve Account	\$12,374,873	\$12,374,873
2801	SBI - Marijuana Eradication 2012-14	\$212,257	\$212,257
2861	ISAAC - Fusion Center	\$480	\$480
2862	ISAAC - Analyst - FY 2010-11	\$480	\$480
2899	Justice Academy Bookstore	\$1,023,657	\$1,023,657

Total Receipts		\$19,578,505	\$19,578,505
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Change in Fund Balance/Total FTE Count	(\$3,186,800)	(\$3,186,800)	26.500	26.500
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**090-Department of Justice
23606-Justice - Seized and Forfeited Assets
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
260A	Reserve Account	\$1,499,308	\$1,499,308	0.000	0.000
Total Requirements		\$1,499,308	\$1,499,308	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
260A	Reserve Account	\$1,499,308	\$1,499,308
Total Receipts		\$1,499,308	\$1,499,308

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

090-Department of Justice

41315-Department of Justice Capital Improvement 2013

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4P01	New Western Crime Lab - DOJ	\$1,442,000		0.000	0.000
Total Requirements		\$1,442,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,442,000)		0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**090-Department of Justice
63600-Justice - PPS and Alarm Boards
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6849	Alarm Systems Operating	\$599,393	\$599,393	7.000	7.000
6850	PPS Operating Fund	\$3,439,142	\$3,439,142	18.000	18.000
Total Requirements		\$4,038,535	\$4,038,535	25.000	25.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6849	Alarm Systems Operating	\$599,393	\$599,393
6850	PPS Operating Fund	\$3,486,894	\$3,486,894
Total Receipts		\$4,086,287	\$4,086,287

Change in Fund Balance/Total FTE Count	\$47,752	\$47,752	25.000	25.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$34,797,882	\$34,797,882	618.765	618.765
531212	SPA-REG SALARIES-RECPT	\$17,682,212	\$17,682,212	284.636	284.636
531222	SPA TIME LIMITEDSAL-REC	\$72,676	\$72,676	1.000	1.000
531231	LEO SALARIES-APPRO	\$19,978,752	\$19,978,752	347.750	347.750
531232	LEO SALARIES-RECPT	\$510,680	\$510,680	8.250	8.250
531312	REG(N S) TEMP WAGES-RECPT	\$9,678	\$9,678	0.000	0.000
531411	OT PAY - APPROPRIATED	\$7,251	\$7,251	0.000	0.000
531412	OT PAY - RECEIPTS	\$103,910	\$103,910	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,299	\$3,299	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,265	\$1,265	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$38,318	\$38,318	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$8,097	\$8,097	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$894,946	\$894,946	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$625,316	\$625,316	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,068,311	\$4,068,311	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,439,587	\$1,439,587	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,741,123	\$5,741,123	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,527,432	\$1,527,432	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$3,545,974	\$3,545,974	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$81,499	\$81,499	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,329,479	\$5,329,479	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,369,268	\$1,369,268	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,316	\$5,316	0.000	0.000
531641	INMATE LABOR	\$172	\$172	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$12,402	\$12,402	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$4,420	\$4,420	0.000	0.000
Total PERSONAL SERVICES		\$97,983,941	\$97,983,941	1,261.401	1,261.401

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$338,743	\$338,743
532120	FINAN/AUDIT SERVICES	\$11,421	\$11,421
532132	OTHER PROVIDED MED SER	\$8,678	\$8,678
532133	EMPLYEE/EMPLYMENT PHYSICA	\$11,030	\$11,030
532140	OTH INFORMATION TECH SVCS	\$301,033	\$301,033
532150	ACADEMIC SERVICES	\$44,000	\$44,000
532170	ADMIN SERVICES	\$31,352	\$31,352
532181	FOOD SER AGREEMENT	\$1,000	\$1,000
532182	LAUNDRY SER AGREEMENT	\$31,030	\$31,030



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532183	LABORATORY SER AGREEMENT	\$250,000	\$1,000,000
532184	JANITORIAL SER AGREEMENT	\$48,410	\$48,410
532185	WASTE REM/RECY SER AGREEM	\$9,039	\$9,039
532186	SECURITY SERVICE AGREE	\$101,460	\$101,460
532187	PEST CONTROL AGREEMENT	\$4,590	\$4,590
532192	HONORARIUMS	\$100	\$100
532195	VETERINARY SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$56,631	\$56,631
532210	ENRG SER -ELECTRICAL	\$391,033	\$391,033
532220	ENRG SER -NAT.GAS/PROPANE	\$75,543	\$75,543
532230	ENRG SER -WATER & SEWER	\$112,152	\$112,152
532241	ENRG SER -FUEL OIL	\$60,172	\$60,172
532310	REPAIRS-BUILDINGS	\$37,714	\$37,714
532331	REPAIRS-MOTOR VEHICLES	\$124,132	\$124,132
532332	REPAIRS-OTH COMPUTER EQP	\$6,731	\$6,731
532333	REPAIRS-OTHER EQUIPMENT	\$45,043	\$45,043
532390	REPAIRS-OTHER	\$3,500	\$3,500
532410	MAINT AGREEMNT-BUILDINGS	\$5,279	\$5,279
532430	MAINT AGREEMENT-EQUIP	\$487,861	\$487,861
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,875,691	\$1,875,691
532443	MAINT AGRMT-OTHER DP EQP	\$25,862	\$25,862
532444	MAINT AGRMT-WAN EQUIP	\$59,010	\$59,010
532449	MAINT AGREE-SERVER SOFTWARE	\$123,993	\$123,993
532450	MAINT AGREE-SERVER EQUIP	\$50,000	\$50,000
532490	MAINT AGREEMENT-OTHER	\$53,252	\$53,252
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,640,312	\$2,640,312
532513	RENT/LEASE-OTH FACILITIES	\$195,924	\$195,924
532521	RENT/LEASE-MOTOR VEHICLES	\$228,570	\$228,570
532524	RENT/LEASE-GEN OFF EQUIP	\$130,367	\$130,367
532590	RENT/LEASE OTHER PROPERTY	\$8,924	\$8,924
532712	TRANS AIR-OUT STATE,IN US	\$28,720	\$28,720
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$143,676	\$143,676
532715	TRANS GRND-OUT STA,IN US	\$7,833	\$7,833
532721	LODGING - IN STATE	\$90,440	\$90,440
532722	LODGING-OUT STATE, IN US	\$35,206	\$35,206
532724	MEALS - IN STATE	\$133,606	\$133,606
532725	MEALS-OUT OF STATE,IN US	\$18,228	\$18,228
532731	BD/NON-EMPLOYEE TRANSP	\$27,759	\$27,759
532732	BD/NON-EMPLOYEE SUBSIS	\$25,498	\$25,498
532811	TELEPHONE SERVICE	\$430,568	\$430,568



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHR	\$734,512	\$734,512
532814	CELLULAR PHONE SERVICES	\$227,704	\$227,704
532817	INTERNET SERV PROV CHARGE	\$9,160	\$9,160
532821	COMPUTER/DATA PROCESS SVC	\$26,246	\$26,246
532822	MANAGED LAN SVC CHARGE	\$1,870	\$1,870
532840	POSTAGE, FREIGHT & DELIV	\$417,147	\$417,147
532850	PRINT,BIND,DUPLICATE	\$106,297	\$106,297
532860	ADVERTISING	\$6,434	\$6,434
532870	CABLE TV	\$21,908	\$21,908
532911	PROPERTY-INSURANCE	\$63,801	\$63,801
532912	MOTOR VEHICLE INSURANCE	\$92,973	\$92,973
532913	LIABILITY INSURANCE	\$5,100	\$5,100
532919	OTHER INSURANCE	\$20,292	\$20,292
532920	BONDING	\$900	\$900
532930	REGISTRATION FEES	\$79,285	\$79,285
532941	EMP EDUCATION ASSIST PROG	\$11,605	\$11,605
532942	OTHER EMP EDUCATIONAL EXP	\$97,403	\$97,403
Total PURCHASED SERVICES		\$10,854,753	\$11,604,753

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$311,571	\$311,571
533120	DATA PROCESSING SUPPLIES	\$144,363	\$144,363
533130	PHOTOGRAPHIC SUPPLIES	\$14,456	\$14,456
533150	SECURITY & SAFETY SUPP	\$53,636	\$53,636
533190	OTHER ADMIN SUPPLIES	\$7,940	\$7,940
533210	JANITORIAL SUPPLIES	\$20,229	\$20,229
533220	BEDDING & TEXTILE PROD	\$7,187	\$7,187
533240	CARPENTRY & HARDWARE SUPP	\$13,641	\$13,641
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,388	\$5,388
533290	OTHER FACILITY & HARDWARE	\$39,489	\$39,489
533310	GASOLINE	\$1,099,762	\$1,099,762
533320	DIESEL FUEL	\$2,420	\$2,420
533330	OIL, LUBRICANTS, FLUIDS	\$33,981	\$33,981
533340	TIRES & TUBES	\$40,218	\$40,218
533350	MOTOR VEH REPLCEMNT PARTS	\$10,301	\$10,301
533360	OTHER FUELS	\$494	\$494
533410	FOOD SUPPLIES	\$1,524	\$1,524
533510	CLOTHING & UNIFORMS	\$15,426	\$13,026
533690	OTHER PHARM SUPPLIES	\$4,422	\$4,422



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$426,026	\$426,026
533720	EDUCATIONAL SUPPLIES	\$93,714	\$93,714
533900	OTHER MATERIALS & SUPP	\$45,370	\$45,370
Total SUPPLIES		\$2,391,558	\$2,389,158

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$11,778	\$11,778
534513	FURN-CLASSROOM/LIBRARY	\$7,000	\$7,000
534521	OFFICE EQUIPMENT	\$14,129	\$14,129
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,195,317	\$39,544
534528	EQUIP-VOICE COMMUNICATION	\$5,858	\$5,858
534529	EQUIP-CUSTODY & SECURITY	\$57,773	\$57,773
534530	OTHER DP EQUIPMENT	\$290,843	\$283,043
534531	WAN EQUIPMENT	\$48	\$48
534533	LAN EQUIPMENT	\$165	\$165
534534	PC/PRINTER EQUIPMENT	\$103,466	\$103,466
534539	OTHER EQUIPMENT	\$127,871	\$127,871
534541	AUTOS, TRUCKS, & BUSES	\$24,430	\$24,430
534549	OTHER MOTORIZED VEHICLES	\$8,000	\$8,000
534620	TEXTBOOKS	\$18,521	\$18,521
534630	LBRRY&LRNING RESRCE COLL	\$116,983	\$116,983
534711	OTHER COMPUTER SOFTWARE	\$280,490	\$279,266
Total PROPERTY, PLANT & EQUIPMENT		\$3,262,672	\$1,097,875

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$5,963,874	\$5,963,874
535113	COURT COSTS	\$52,578	\$52,578
535120	LICENSES & PERMIT COSTS	\$1,567	\$1,567
535232	LEO SEPARATION ALLOWANCE	\$1,717,611	\$1,717,611
535640	INDIRECT (OVERHEAD) COSTS	\$379,313	\$379,313
535660	SVC CHRG-SALE SURPLUS	\$10,267	\$10,267
535830	MEMBERSHIP DUES&SUBSCRIPT	\$315,444	\$315,444
535840	SERVICE & OTHER AWARDS	\$2,392	\$2,392
535890	OTHER ADMIN EXPENSE	\$320,410	\$320,410
535900	OTHER EXPENSES	\$2,588,563	\$2,588,563
535930	AIRCRAFT EXPENSES	\$954	\$954
535960	ELECTRONIC PAYMT PROC FEE	\$500	\$500



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$11,353,473	\$11,353,473
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RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537135	RESERVE-CJ TRAINING STDS	\$671,179	\$671,179	0.000	0.000
537145	OPERATING EFFICIENCY RSRV	(\$1,700,000)	(\$1,700,000)	0.000	0.000
Total RESERVES		(\$1,028,821)	(\$1,028,821)	0.000	0.000

Total Requirements	\$124,817,576	\$123,400,379	1,261.401	1,261.401
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$6,000	\$6,000
434160	PROFESSIONAL SERVICES	\$3,044,122	\$3,044,122
434310	SALE OF PUBLICATIONS	\$34,138	\$34,138
434320	SALE OF SURPLUS PROPERTY	\$190,088	\$190,088
434420	RENTAL OF EQUIPMENT	\$2,600	\$2,600
Total SALES,SERVICE & RENTALS		\$3,276,948	\$3,276,948

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$77,237	\$77,237
435200	NON BSNS PERMIT/LIC FEES	\$3,067,230	\$3,067,230
435500	FINES,PENAL, ASSESS FEE	\$425,742	\$425,742
435800	TUITION & FEES	\$218,565	\$218,565
435900	OTHER LIC,FEES/PERMITS	\$3,173,430	\$3,173,430
Total FEES,LICENSES & FINES		\$6,962,204	\$6,962,204

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$398,419	\$398,419
Total MISCELLANEOUS		\$398,419	\$398,419

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FRM CODE 23600	\$6,451,499	\$5,951,499
438121	NR TRANS FRM 23600	\$3,000,000	\$0
438135	TRANSFER FROM 23600-2140	\$1,290,742	\$1,290,742



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$10,742,241	\$7,242,241
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	TRANSFER FROM AGRICULTURE	\$54,473	\$54,473
538303	TRANS-DEPT OF COMMERCE	\$515,997	\$515,997
538304	TRANS-WILDLIFE	\$142,977	\$142,977
538306	TRANSFER FROM AOC	\$66,247	\$66,247
538307	TRANS-DENR	\$1,839,666	\$1,839,666
538311	TRF FR NC STATE LOTTERY	\$132,323	\$132,323
538312	TRANS DOA-OSP	\$78,386	\$78,386
538313	TRANS FROM CC&PS	\$87,885	\$87,885
538314	TRANS-STATE HEALTH PLAN	\$111,224	\$111,224
538315	TRANS-EDUC ASST AUTH	\$251,199	\$251,199
538317	TRANS OJJ	\$204,236	\$204,236
538319	TRANS-DHHS	\$4,325,950	\$4,325,950
538325	LOCAL FUNDING CONTRIBUTIO	\$500,000	
538327	TRANS-LABOR	\$3,132	\$3,132
538328	TRANS-DPI TORT CLAIMS	\$5,945,238	\$5,945,238
538329	TRANS-ST TREASURER	\$313,938	\$313,938
538332	TRANS-DPI	\$667,459	\$667,459
538338	TRANS-NC APPRAISAL BRD	\$91,706	\$91,706
538339	TRANS-BANKING COMM	\$506,784	\$506,784
538340	TRANS-DEPT OF CORRECTION	\$216,886	\$216,886
538341	TRANS-CULTURAL RESOURCES	\$115,018	\$115,018
538342	TRANS-OSC-PSYCHOLOGY BRD	\$87,078	\$87,078
538343	TRANS-NC BD OF GOVERNORS	\$209,904	\$209,904
538345	TRANS-ITS	\$130,498	\$130,498
538346	TRANS FROM INSURANCE	\$89,810	\$89,810
538350	TRANS-DOT	\$986,506	\$986,506
538352	TRANS-NC SOCIAL WORK BRD	\$38,253	\$38,253
538353	TRANS-DEPT OF REVENUE	\$146,979	\$146,979
538354	TRF FR NC 911 BOARD	\$193	\$193
538355	TRANS FR SHERIFFS PENSION	\$153,632	\$153,632
538361	TRAN NC ST PORTS AUTHORITY	\$133,756	\$133,756
538370	TRANS-UNC SYSTEM	\$58,300	\$58,300
538372	TRANS-UNC MEMORIAL HOSP	\$997,279	\$997,279
538380	TRANS-REIMB PROFESS SVCS	\$59,938	\$59,938
538381	TRF-NC STATE HEARING AID	\$88,079	\$88,079
538383	TRF-LIC PROF. COUNSEL BRD	\$772	\$772
538394	TRF-SECRETARY OF STATE	\$50,386	\$50,386
538832	TRAN FR 3231-MEDICAI33600	\$4,309,554	\$4,309,554



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
Receipts**

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$23,711,641	\$23,211,641
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Total Receipts	\$45,091,453	\$41,091,453
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Net Appropriation/Total FTE Count	\$79,726,123	\$82,308,926	1,261.401	1,261.401
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$345,049	\$345,049	10.000	10.000
531222	SPA TIME LIMITEDSAL-REC	\$1,100,432	\$1,100,432	16.500	16.500
531412	OT PAY - RECEIPTS	\$56,000	\$56,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,289	\$6,289	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$119,018	\$119,018	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$192,514	\$192,514	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,943	\$134,943	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$171	\$171	0.000	0.000
Total PERSONAL SERVICES		\$1,954,416	\$1,954,416	26.500	26.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$153,000	\$153,000
532140	OTH INFORMATION TECH SVCS	\$975	\$975
532210	ENRG SER -ELECTRICAL	\$25,000	\$25,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500
532230	ENRG SER -WATER & SEWER	\$3,000	\$3,000
532310	REPAIRS-BUILDINGS	\$8,000	\$8,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$2,327	\$2,327
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,320	\$4,320
532524	RENT/LEASE-GEN OFF EQUIP	\$28,000	\$28,000
532714	TRANSP-GRND - IN STATE	\$1,212	\$1,212
532721	LODGING - IN STATE	\$6,200	\$6,200
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$1,655	\$1,655
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$10,440	\$10,440
532814	CELLULAR PHONE SERVICES	\$2,587	\$2,587
532840	POSTAGE, FREIGHT & DELIV	\$47,030	\$47,030
532942	OTHER EMP EDUCATIONAL EXP	\$43,580	\$43,580
Total PURCHASED SERVICES		\$340,626	\$340,626

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,570	\$2,570
533120	DATA PROCESSING SUPPLIES	\$2,783	\$2,783
533150	SECURITY & SAFETY SUPP	\$41,250	\$41,250



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533190	OTHER ADMIN SUPPLIES	\$8,000	\$8,000
533510	CLOTHING & UNIFORMS	\$22,466	\$22,466
533800	PURCHASES FOR RESALE	\$732,897	\$732,897
Total SUPPLIES		\$809,966	\$809,966

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$27,300	\$27,300
534521	OFFICE EQUIPMENT	\$6,219	\$6,219
534522	EQUIP-COMPUTERS	\$148,166	\$148,166
534529	EQUIP-CUSTODY & SECURITY	\$134,625	\$134,625
534530	OTHER DP EQUIPMENT	\$19,283	\$19,283
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$11,000	\$11,000
534542	AIRCRAFT	\$5,000	\$5,000
534630	LBRRY&LRNING RESRCE COLL	\$4,590	\$4,590
534711	OTHER COMPUTER SOFTWARE	\$10,406	\$10,406
Total PROPERTY, PLANT & EQUIPMENT		\$367,589	\$367,589

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$347	\$347
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$108,818	\$108,818
535950	PETTY/IMPREST CASH	\$400	\$400
535960	ELECTRONIC PAYMT PROC FEE	\$7,413	\$7,413
Total OTHER EXPENSES AND ADJUSTMENTS		\$117,078	\$117,078

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVE CONSULTATION	\$12,374,325	\$12,374,325	0.000	0.000
Total RESERVES		\$12,374,325	\$12,374,325	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538105	TRANSFER TO 23600-2313	\$110,744	\$110,744
538110	TRANS TO CODE 13600	\$6,634,602	\$6,634,602
538117	TRANSFER TO DOI	\$55,959	\$55,959



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Total INTRA-GOVERNMENTAL TRANSFERS	\$6,801,305	\$6,801,305
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Total Requirements	\$22,765,305	\$22,765,305
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432411	GRANT SMITHFIELD FOODS	\$243,469	\$243,469
432511	TRANSFER FROM CC&PS	\$120,903	\$120,903
Total GRANTS		\$364,372	\$364,372

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$982,015	\$982,015
434390	OTH SALES OF GDS OR PUBL	\$41,242	\$41,242
Total SALES,SERVICE & RENTALS		\$1,023,257	\$1,023,257

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$3,690,561	\$3,690,561
Total FEES,LICENSES & FINES		\$3,690,561	\$3,690,561

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
437996	NATIONAL MORTGAGE SETTLMT	\$1,712,456	\$1,712,456
Total MISCELLANEOUS		\$1,712,856	\$1,712,856

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438105	TRANSFER FROM PPS	\$35,728	\$35,728
438106	TRANSFER FROM 23601-2899	\$14,267	\$14,267
438121	NR TRANS FRM 23600	\$29,250	\$29,250
438125	TRANSFER FROM 2517	\$10,000	\$10,000
438132	TRANSFER FROM 23601-2857	\$2,271	\$2,271
438133	TRANSFER FROM 23600-2300	\$1,495	\$1,495
438135	TRANSFER FROM 23600-2140	\$86,253	\$86,253
438150	RESERVE TRANSFERS	\$12,374,873	\$12,374,873
438160	TRANS-FRM CODE 63604	\$20,000	\$20,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$12,574,137	\$12,574,137	
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
538833	TRANSFER FROM 3300-2002	\$30,984	\$30,984	
538834	TRANSFER FROM 33600-34XX	\$1,065	\$1,065	
538838	TRANS FROM 3801-2006	\$181,273	\$181,273	
Total INTRAGOVERNMENTAL TRANSACTION		\$213,322	\$213,322	

Total Receipts	\$19,578,505	\$19,578,505	
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Change in Fund Balance/Total FTE Count	(\$3,186,800)	(\$3,186,800)	26.500	26.500
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**090-Department of Justice
23606-Justice - Seized and Forfeited Assets
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVE CONSULTATION	\$1,499,308	\$1,499,308	0.000	0.000
Total RESERVES		\$1,499,308	\$1,499,308	0.000	0.000

Total Requirements		\$1,499,308	\$1,499,308	0.000	0.000
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438150	RESERVE TRANSFERS	\$1,499,308	\$1,499,308
Total INTRAGOVERNMENTAL TRANSACTION		\$1,499,308	\$1,499,308

Total Receipts		\$1,499,308	\$1,499,308
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Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

090-Department of Justice

41315-Department of Justice Capital Improvement 2013

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$1,442,000		0.000	0.000
Total RESERVES		\$1,442,000		0.000	0.000
Total Requirements		\$1,442,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,442,000)		0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

090-Department of Justice

63600-Justice - PPS and Alarm Boards

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,779,692	\$1,779,692	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$150,343	\$150,343	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,857	\$7,857	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$101	\$101	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,073	\$25,073	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$147,912	\$147,912	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$195,753	\$195,753	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$231,357	\$231,357	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$45,200	\$45,200	0.000	0.000
Total PERSONAL SERVICES		\$2,583,288	\$2,583,288	25.000	25.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$216,305	\$216,305
532170	ADMIN SERVICES	\$36,560	\$36,560
532184	JANITORIAL SER AGREEMENT	\$6,944	\$6,944
532185	WASTE REM/RECY SER AGREEM	\$84	\$84
532210	ENRG SER -ELECTRICAL	\$10,501	\$10,501
532220	ENRG SER -NAT.GAS/PROPANE	\$2,550	\$2,550
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50
532430	MAINT AGREEMENT-EQUIP	\$350	\$350
532512	RENT/LEASE-BLDINGS/OFFICE	\$210,363	\$210,363
532513	RENT/LEASE-OTH FACILITIES	\$26,978	\$26,978
532521	RENT/LEASE-MOTOR VEHICLES	\$62,708	\$62,708
532524	RENT/LEASE-GEN OFF EQUIP	\$11,021	\$11,021
532712	TRANS AIR-OUT STATE,IN US	\$1,458	\$1,458
532714	TRANSP-GRND - IN STATE	\$4,344	\$4,344
532715	TRANS GRND-OUT STA,IN US	\$56	\$56
532721	LODGING - IN STATE	\$9,018	\$9,018
532722	LODGING-OUT STATE, IN US	\$950	\$950
532724	MEALS - IN STATE	\$7,519	\$7,519
532725	MEALS-OUT OF STATE,IN US	\$380	\$380
532731	BD/NON-EMPLOYEE TRANSP	\$23,414	\$23,414
532732	BD/NON-EMPLOYEE SUBSIS	\$40,767	\$40,767
532733	BD/NON-EMPLOYEE TRAINING	\$6,598	\$6,598
532811	TELEPHONE SERVICE	\$24,911	\$24,911
532814	CELLULAR PHONE SERVICES	\$3,611	\$3,611
532821	COMPUTER/DATA PROCESS SVC	\$496,940	\$496,940
532840	POSTAGE, FREIGHT & DELIV	\$27,217	\$27,217
532850	PRINT,BIND,DUPLICATE	\$2,372	\$2,372



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**090-Department of Justice
63600-Justice - PPS and Alarm Boards
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$527	\$527
532920	BONDING	\$798	\$798
532930	REGISTRATION FEES	\$20,000	\$20,000
Total PURCHASED SERVICES		\$1,255,294	\$1,255,294

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$34,783	\$34,783
533120	DATA PROCESSING SUPPLIES	\$13,593	\$13,593
533210	JANITORIAL SUPPLIES	\$846	\$846
533310	GASOLINE	\$65	\$65
533900	OTHER MATERIALS & SUPP	\$3,598	\$3,598
Total SUPPLIES		\$52,885	\$52,885

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,038	\$1,038
534530	OTHER DP EQUIPMENT	\$12,000	\$12,000
534630	LBRRY&LRNING RESRCE COLL	\$56	\$56
534711	OTHER COMPUTER SOFTWARE	\$193	\$193
Total PROPERTY, PLANT & EQUIPMENT		\$13,287	\$13,287

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535114	EXPERT WITNESS FEES	\$20	\$20
535660	SVC CHRGR-SALE SURPLUS	\$5	\$5
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,252	\$1,252
535840	SERVICE & OTHER AWARDS	\$183	\$183
535890	OTHER ADMIN EXPENSE	\$5,459	\$5,459
535900	OTHER EXPENSES	\$2,139	\$2,139
Total OTHER EXPENSES AND ADJUSTMENTS		\$9,058	\$9,058

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$20,463	\$20,463
538105	TRANSFER TO 23600-2313	\$104,260	\$104,260
Total INTRA-GOVERNMENTAL TRANSFERS		\$124,723	\$124,723



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**090-Department of Justice
63600-Justice - PPS and Alarm Boards
Requirements**

Total Requirements	\$4,038,535	\$4,038,535
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$425,553	\$425,553
434310	SALE OF PUBLICATIONS	\$1,062	\$1,062
Total SALES,SERVICE & RENTALS		\$426,615	\$426,615

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$2,895,587	\$2,895,587
435200	NON BSNS PERMIT/LIC FEES	\$320,000	\$320,000
435300	CERTIFICATION FEES	\$14,155	\$14,155
435500	FINES,PENAL, ASSESS FEE	\$399,280	\$399,280
435800	TUITION & FEES	\$30,000	\$30,000
Total FEES,LICENSES & FINES		\$3,659,022	\$3,659,022

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437994	RETURNED CHECK FEE	\$650	\$650
Total MISCELLANEOUS		\$650	\$650

Total Receipts	\$4,086,287	\$4,086,287
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Change in Fund Balance/Total FTE Count	\$47,752	\$47,752	25.000	25.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1100-General Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$124,676	\$124,676	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,526,296	\$1,526,296	24.000	24.000
531411	OT PAY - APPROPRIATED	\$7,051	\$7,051	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,783	\$39,783	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$127,330	\$127,330	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$244,649	\$244,649	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$163,226	\$163,226	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$189	\$189	0.000	0.000
Total PERSONAL SERVICES		\$2,233,200	\$2,233,200	25.000	25.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$350	\$350
532524	RENT/LEASE-GEN OFF EQUIP	\$320	\$320
532712	TRANS AIR-OUT STATE,IN US	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$1,480	\$1,480
532715	TRANS GRND-OUT STA,IN US	\$760	\$760
532721	LODGING - IN STATE	\$959	\$959
532722	LODGING-OUT STATE, IN US	\$2,287	\$2,287
532724	MEALS - IN STATE	\$381	\$381
532725	MEALS-OUT OF STATE,IN US	\$669	\$669
532731	BD/NON-EMPLOYEE TRANSP	\$530	\$530
532821	COMPUTER/DATA PROCESS SVC	\$2,297	\$2,297
532822	MANAGED LAN SVC CHARGE	\$520	\$520
532840	POSTAGE, FREIGHT & DELIV	\$2,416	\$2,416
532850	PRINT,BIND,DUPLICATE	\$280	\$280
532860	ADVERTISING	\$1,500	\$1,500
532930	REGISTRATION FEES	\$300	\$300
532941	EMP EDUCATION ASSIST PROG	\$1,961	\$1,961
532942	OTHER EMP EDUCATIONAL EXP	\$11,700	\$11,700
Total PURCHASED SERVICES		\$38,710	\$38,710

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,074	\$4,074
533120	DATA PROCESSING SUPPLIES	\$5,180	\$5,180
533290	OTHER FACILITY & HARDWARE	\$2	\$2



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1100-General Administration
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$210	\$210
533900	OTHER MATERIALS & SUPP	\$1,820	\$1,820
Total SUPPLIES		\$11,286	\$11,286

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$562	\$562
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534530	OTHER DP EQUIPMENT	\$737	\$737
Total PROPERTY, PLANT & EQUIPMENT		\$3,299	\$3,299

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRG-SALE SURPLUS	\$41	\$41
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,855	\$2,855
535890	OTHER ADMIN EXPENSE	\$642	\$642
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,038	\$4,038

Total Requirements		\$2,290,533	\$2,290,533
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Net Appropriation/Total FTE Count		\$2,290,533	\$2,290,533	25.000	25.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200-Legal Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,502,179	\$16,502,179	219.260	219.260
531212	SPA-REG SALARIES-RECPT	\$14,998,230	\$14,998,230	220.137	220.137
531222	SPA TIME LIMITEDSAL-REC	\$72,132	\$72,132	0.000	0.000
531231	LEO SALARIES-APPRO	\$133,938	\$133,938	1.750	1.750
531232	LEO SALARIES-RECPT	\$359,121	\$359,121	5.250	5.250
531312	REG(N S) TEMP WAGES-RECPT	\$9,678	\$9,678	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$304,290	\$304,290	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$183,857	\$183,857	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,269,286	\$1,269,286	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,162,381	\$1,162,381	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,546,832	\$2,546,832	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,183,838	\$1,183,838	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$21,031	\$21,031	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$32,391	\$32,391	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,237,919	\$1,237,919	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$929,201	\$929,201	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,063	\$1,063	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$600	\$600	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$820	\$820	0.000	0.000
Total PERSONAL SERVICES		\$40,948,787	\$40,948,787	446.397	446.397

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$338,743	\$338,743
532120	FINAN/AUDIT SERVICES	\$11,421	\$11,421
532140	OTH INFORMATION TECH SVCS	\$83,600	\$83,600
532170	ADMIN SERVICES	\$9,300	\$9,300
532185	WASTE REM/RECY SER AGREEM	\$465	\$465
532192	HONORARIUMS	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$22,100	\$22,100
532310	REPAIRS-BUILDINGS	\$220	\$220
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$700	\$700
532430	MAINT AGREEMENT-EQUIP	\$46,400	\$46,400
532441	MAINT AGRMT-OTHER SOFTWARE	\$146,200	\$146,200
532490	MAINT AGREEMENT-OTHER	\$5,300	\$5,300
532512	RENT/LEASE-BLDINGS/OFFICE	\$397,485	\$397,485
532521	RENT/LEASE-MOTOR VEHICLES	\$89,509	\$89,509
532524	RENT/LEASE-GEN OFF EQUIP	\$53,165	\$53,165



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200-Legal Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$9,700	\$9,700
532714	TRANSP-GRND - IN STATE	\$100,359	\$100,359
532715	TRANS GRND-OUT STA,IN US	\$2,700	\$2,700
532721	LODGING - IN STATE	\$35,838	\$35,838
532722	LODGING-OUT STATE, IN US	\$10,800	\$10,800
532724	MEALS - IN STATE	\$19,315	\$19,315
532725	MEALS-OUT OF STATE,IN US	\$3,900	\$3,900
532731	BD/NON-EMPLOYEE TRANSP	\$2,800	\$2,800
532732	BD/NON-EMPLOYEE SUBSIS	\$3,400	\$3,400
532811	TELEPHONE SERVICE	\$216,020	\$216,020
532812	TELECOMMUN DATA CHRG	\$12,252	\$12,252
532814	CELLULAR PHONE SERVICES	\$30,100	\$30,100
532817	INTERNET SERV PROV CHARGE	\$4,310	\$4,310
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$180,087	\$180,087
532850	PRINT,BIND,DUPLICATE	\$77,880	\$77,880
532860	ADVERTISING	\$1,400	\$1,400
532870	CABLE TV	\$200	\$200
532911	PROPERTY-INSURANCE	\$2,300	\$2,300
532913	LIABILITY INSURANCE	\$5,100	\$5,100
532920	BONDING	\$900	\$900
532930	REGISTRATION FEES	\$37,500	\$37,500
532941	EMP EDUCATION ASSIST PROG	\$2,500	\$2,500
532942	OTHER EMP EDUCATIONAL EXP	\$14,900	\$14,900
Total PURCHASED SERVICES		\$1,980,069	\$1,980,069

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$140,408	\$140,408
533120	DATA PROCESSING SUPPLIES	\$29,134	\$29,134
533130	PHOTOGRAPHIC SUPPLIES	\$1,733	\$1,733
533150	SECURITY & SAFETY SUPP	\$2,400	\$2,400
533190	OTHER ADMIN SUPPLIES	\$2,100	\$2,100
533310	GASOLINE	\$20,050	\$20,050
533330	OIL, LUBRICANTS, FLUIDS	\$700	\$700
533340	TIRES & TUBES	\$1,700	\$1,700
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
Total SUPPLIES		\$203,225	\$203,225

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200-Legal Services
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,200	\$3,200
534521	OFFICE EQUIPMENT	\$7,000	\$7,000
534528	EQUIP-VOICE COMMUNICATION	\$300	\$300
534530	OTHER DP EQUIPMENT	\$107,900	\$107,900
534534	PC/PRINTER EQUIPMENT	\$39,396	\$39,396
534539	OTHER EQUIPMENT	\$15,500	\$15,500
534541	AUTOS, TRUCKS, & BUSES	\$100	\$100
534630	LBRRY&LRNING RESRCE COLL	\$90,700	\$90,700
534711	OTHER COMPUTER SOFTWARE	\$139,035	\$139,035
Total PROPERTY, PLANT & EQUIPMENT		\$403,131	\$403,131

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$5,963,874	\$5,963,874
535113	COURT COSTS	\$52,000	\$52,000
535640	INDIRECT (OVERHEAD) COSTS	\$379,313	\$379,313
535660	SVC CHRГ-SALE SURPLUS	\$10	\$10
535830	MEMBERSHIP DUES&SUBSCRIPT	\$160,592	\$160,592
535890	OTHER ADMIN EXPENSE	\$5,300	\$5,300
535900	OTHER EXPENSES	\$2,600	\$2,600
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,563,689	\$6,563,689

Total Requirements \$50,098,901 \$50,098,901

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$25,353	\$25,353
Total SALES, SERVICE & RENTALS		\$25,353	\$25,353

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES, PENAL, ASSESS FEE	\$100,000	\$100,000
Total FEES, LICENSES & FINES		\$100,000	\$100,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$139,109	\$139,109
Total MISCELLANEOUS		\$139,109	\$139,109

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200-Legal Services**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FRM CODE 23600	\$2,659,346	\$2,659,346
438121	NR TRANS FRM 23600	\$2,000,000	\$0
438135	TRANSFER FROM 23600-2140	\$1,290,742	\$1,290,742
Total INTRAGOVERNMENTAL TRANSACTION		\$5,950,088	\$3,950,088

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	TRANSFER FROM AGRICULTURE	\$54,473	\$54,473
538303	TRANS-DEPT OF COMMERCE	\$515,997	\$515,997
538304	TRANS-WILDLIFE	\$142,977	\$142,977
538306	TRANSFER FROM AOC	\$66,247	\$66,247
538307	TRANS-DENR	\$1,839,666	\$1,839,666
538311	TRF FR NC STATE LOTTERY	\$132,323	\$132,323
538312	TRANS DOA-OSP	\$78,386	\$78,386
538313	TRANS FROM CC&PS	\$87,885	\$87,885
538314	TRANS-STATE HEALTH PLAN	\$111,224	\$111,224
538315	TRANS-EDUC ASST AUTH	\$251,199	\$251,199
538317	TRANS OJJ	\$204,236	\$204,236
538319	TRANS-DHHS	\$4,325,950	\$4,325,950
538327	TRANS-LABOR	\$3,132	\$3,132
538328	TRANS-DPI TORT CLAIMS	\$5,945,238	\$5,945,238
538329	TRANS-ST TREASURER	\$313,938	\$313,938
538332	TRANS-DPI	\$667,459	\$667,459
538338	TRANS-NC APPRAISAL BRD	\$91,706	\$91,706
538339	TRANS-BANKING COMM	\$506,784	\$506,784
538340	TRANS-DEPT OF CORRECTION	\$216,886	\$216,886
538341	TRANS-CULTURAL RESOURCES	\$115,018	\$115,018
538342	TRANS-OSC-PSYCHOLOGY BRD	\$87,078	\$87,078
538343	TRANS-NC BD OF GOVERNORS	\$209,904	\$209,904
538345	TRANS-ITS	\$130,498	\$130,498
538346	TRANS FROM INSURANCE	\$89,810	\$89,810
538350	TRANS-DOT	\$986,506	\$986,506
538352	TRANS-NC SOCIAL WORK BRD	\$38,253	\$38,253
538353	TRANS-DEPT OF REVENUE	\$146,979	\$146,979
538354	TRF FR NC 911 BOARD	\$193	\$193
538361	TRAN NC ST PORTS AUTHORITY	\$133,756	\$133,756
538370	TRANS-UNC SYSTEM	\$58,300	\$58,300
538372	TRANS-UNC MEMORIAL HOSP	\$997,279	\$997,279
538380	TRANS-REIMB PROFESS SVCS	\$59,938	\$59,938



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200-Legal Services**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538381	TRF-NC STATE HEARING AID	\$88,079	\$88,079		
538383	TRF-LIC PROF. COUNSEL BRD	\$772	\$772		
538394	TRF-SECRETARY OF STATE	\$50,386	\$50,386		
538832	TRAN FR 3231-MEDICAI33600	\$4,309,554	\$4,309,554		
Total INTRAGOVERNMENTAL TRANSACTION		\$23,058,009	\$23,058,009		
Total Receipts		\$29,272,559	\$27,272,559		
Net Appropriation/Total FTE Count		\$20,826,342	\$22,826,342	446.397	446.397



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1300-Law Enforcement Services - SBI
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,265,806	\$12,265,806	273.000	273.000
531212	SPA-REG SALARIES-RECPT	\$1,537,651	\$1,537,651	39.000	39.000
531222	SPA TIME LIMITEDSAL-REC	\$544	\$544	1.000	1.000
531231	LEO SALARIES-APPRO	\$19,844,814	\$19,844,814	346.000	346.000
531232	LEO SALARIES-RECPT	\$151,559	\$151,559	3.000	3.000
531412	OT PAY - RECEIPTS	\$101,410	\$101,410	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$674	\$674	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,265	\$1,265	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$31,696	\$31,696	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$8,097	\$8,097	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$475,416	\$475,416	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$425,420	\$425,420	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,336,582	\$2,336,582	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$190,345	\$190,345	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,269,609	\$2,269,609	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$258,063	\$258,063	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$3,524,943	\$3,524,943	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$49,108	\$49,108	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,371,441	\$3,371,441	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$342,278	\$342,278	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$11,802	\$11,802	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$3,600	\$3,600	0.000	0.000
Total PERSONAL SERVICES		\$47,205,123	\$47,205,123	662.000	662.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$8,678	\$8,678
532133	EMPLYEE/EMPLYMENT PHYSICA	\$10,800	\$10,800
532140	OTH INFORMATION TECH SVCS	\$155,243	\$155,243
532170	ADMIN SERVICES	\$2,072	\$2,072
532181	FOOD SER AGREEMENT	\$1,000	\$1,000
532182	LAUNDRY SER AGREEMENT	\$2,600	\$2,600
532183	LABORATORY SER AGREEMENT	\$250,000	\$1,000,000
532184	JANITORIAL SER AGREEMENT	\$110	\$110
532185	WASTE REM/RECY SER AGREEM	\$1,528	\$1,528
532195	VETERINARY SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$2,600	\$2,600
532210	ENRG SER -ELECTRICAL	\$29,509	\$29,509



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1300-Law Enforcement Services - SBI
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$7,239	\$7,239
532230	ENRG SER -WATER & SEWER	\$11,852	\$11,852
532310	REPAIRS-BUILDINGS	\$9,581	\$9,581
532331	REPAIRS-MOTOR VEHICLES	\$118,572	\$118,572
532332	REPAIRS-OTH COMPUTER EQP	\$6,731	\$6,731
532333	REPAIRS-OTHER EQUIPMENT	\$10,302	\$10,302
532410	MAINT AGREEMNT-BUILDINGS	\$5,279	\$5,279
532430	MAINT AGREEMENT-EQUIP	\$427,599	\$427,599
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,656,491	\$1,656,491
532443	MAINT AGRMT-OTHER DP EQP	\$25,862	\$25,862
532444	MAINT AGRMT-WAN EQUIP	\$59,010	\$59,010
532449	MAINT AGREE-SERVER SOFTWR	\$123,993	\$123,993
532450	MAINT AGREE-SERVER EQUIP	\$50,000	\$50,000
532490	MAINT AGREEMENT-OTHER	\$39,747	\$39,747
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,095,297	\$2,095,297
532513	RENT/LEASE-OTH FACILITIES	\$195,924	\$195,924
532521	RENT/LEASE-MOTOR VEHICLES	\$25,451	\$25,451
532524	RENT/LEASE-GEN OFF EQUIP	\$10,265	\$10,265
532590	RENT/LEASE OTHER PROPERTY	\$7,924	\$7,924
532712	TRANS AIR-OUT STATE,IN US	\$14,580	\$14,580
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$7,854	\$7,854
532715	TRANS GRND-OUT STA,IN US	\$3,583	\$3,583
532721	LODGING - IN STATE	\$40,452	\$40,452
532722	LODGING-OUT STATE, IN US	\$20,704	\$20,704
532724	MEALS - IN STATE	\$83,978	\$83,978
532725	MEALS-OUT OF STATE,IN US	\$12,590	\$12,590
532731	BD/NON-EMPLOYEE TRANSP	\$5,739	\$5,739
532732	BD/NON-EMPLOYEE SUBSIS	\$2,298	\$2,298
532811	TELEPHONE SERVICE	\$179,968	\$179,968
532812	TELECOMMUN DATA CHRG	\$705,260	\$705,260
532814	CELLULAR PHONE SERVICES	\$183,804	\$183,804
532817	INTERNET SERV PROV CHARGE	\$2,350	\$2,350
532821	COMPUTER/DATA PROCESS SVC	\$23,659	\$23,659
532822	MANAGED LAN SVC CHARGE	\$1,350	\$1,350
532840	POSTAGE, FREIGHT & DELIV	\$195,534	\$195,534
532850	PRINT,BIND,DUPLICATE	\$8,003	\$8,003
532860	ADVERTISING	\$634	\$634
532870	CABLE TV	\$5,638	\$5,638



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1300-Law Enforcement Services - SBI
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$41,538	\$41,538
532912	MOTOR VEHICLE INSURANCE	\$90,473	\$90,473
532919	OTHER INSURANCE	\$18,377	\$18,377
532930	REGISTRATION FEES	\$38,485	\$38,485
532941	EMP EDUCATION ASSIST PROG	\$4,468	\$4,468
532942	OTHER EMP EDUCATIONAL EXP	\$70,303	\$70,303
Total PURCHASED SERVICES		\$7,113,881	\$7,863,881

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$112,921	\$112,921
533120	DATA PROCESSING SUPPLIES	\$89,677	\$89,677
533130	PHOTOGRAPHIC SUPPLIES	\$10,653	\$10,653
533150	SECURITY & SAFETY SUPP	\$39,486	\$39,486
533190	OTHER ADMIN SUPPLIES	\$340	\$340
533210	JANITORIAL SUPPLIES	\$2,813	\$2,813
533240	CARPENTRY & HARDWARE SUPP	\$2,734	\$2,734
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,388	\$5,388
533290	OTHER FACILITY & HARDWARE	\$11,493	\$11,493
533310	GASOLINE	\$1,059,740	\$1,059,740
533320	DIESEL FUEL	\$860	\$860
533330	OIL, LUBRICANTS, FLUIDS	\$33,003	\$33,003
533340	TIRES & TUBES	\$37,018	\$37,018
533350	MOTOR VEH REPLCEMNT PARTS	\$8,801	\$8,801
533360	OTHER FUELS	\$144	\$144
533410	FOOD SUPPLIES	\$1,024	\$1,024
533510	CLOTHING & UNIFORMS	\$14,026	\$11,626
533690	OTHER PHARM SUPPLIES	\$4,422	\$4,422
533710	SCIENTIFIC SUPPLIES	\$426,026	\$426,026
533720	EDUCATIONAL SUPPLIES	\$6,386	\$6,386
533900	OTHER MATERIALS & SUPP	\$27,734	\$27,734
Total SUPPLIES		\$1,894,689	\$1,892,289

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,226	\$5,226
534521	OFFICE EQUIPMENT	\$3,071	\$3,071
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,195,317	\$39,544
534528	EQUIP-VOICE COMMUNICATION	\$4,883	\$4,883



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1300-Law Enforcement Services - SBI
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	\$57,773	\$57,773
534530	OTHER DP EQUIPMENT	\$135,737	\$127,937
534531	WAN EQUIPMENT	\$48	\$48
534533	LAN EQUIPMENT	\$165	\$165
534534	PC/PRINTER EQUIPMENT	\$53,428	\$53,428
534539	OTHER EQUIPMENT	\$52,043	\$52,043
534620	TEXTBOOKS	\$18,521	\$18,521
534630	LBRRY&LRNING RESRCE COLL	\$1,530	\$1,530
534711	OTHER COMPUTER SOFTWARE	\$136,458	\$135,234
Total PROPERTY,PLANT & EQUIPMENT		\$2,664,200	\$499,403

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$78	\$78
535120	LICENSES & PERMIT COSTS	\$17	\$17
535232	LEO SEPARATION ALLOWANCE	\$1,717,611	\$1,717,611
535660	SVC CHRG-SALE SURPLUS	\$9,916	\$9,916
535830	MEMBERSHIP DUES&SUBSCRIPT	\$86,370	\$86,370
535840	SERVICE & OTHER AWARDS	\$2,392	\$2,392
535890	OTHER ADMIN EXPENSE	\$310,038	\$310,038
535900	OTHER EXPENSES	\$2,583,259	\$2,583,259
535930	AIRCRAFT EXPENSES	\$954	\$954
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,710,635	\$4,710,635

Total Requirements **\$63,588,528** **\$62,171,331**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$6,000	\$6,000
434160	PROFESSIONAL SERVICES	\$3,018,769	\$3,018,769
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$186,305	\$186,305
434420	RENTAL OF EQUIPMENT	\$2,600	\$2,600
Total SALES,SERVICE & RENTALS		\$3,214,674	\$3,214,674

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$3,067,230	\$3,067,230
435500	FINES,PENAL, ASSESS FEE	\$325,742	\$325,742



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1300-Law Enforcement Services - SBI
Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$3,173,430	\$3,173,430		
Total FEES,LICENSES & FINES		\$6,566,402	\$6,566,402		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438120	TRANS FRM CODE 23600	\$1,874,498	\$1,374,498		
438121	NR TRANS FRM 23600	\$1,000,000	\$0		
Total INTRAGOVERNMENTAL TRANSACTION		\$2,874,498	\$1,374,498		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538325	LOCAL FUNDING CONTRIBUTIO	\$500,000			
Total INTRAGOVERNMENTAL TRANSACTION		\$500,000			
Total Receipts		\$13,155,574	\$11,155,574		
Net Appropriation/Total FTE Count		\$50,432,954	\$51,015,757	662.000	662.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1500-Criminal Justice Training and Standards
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,503,601	\$4,503,601	102.505	102.505
531212	SPA-REG SALARIES-RECPT	\$953,647	\$953,647	21.499	21.499
531411	OT PAY - APPROPRIATED	\$200	\$200	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,500	\$2,500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,625	\$2,625	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,622	\$6,622	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$75,457	\$75,457	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,039	\$16,039	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$335,113	\$335,113	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,121	\$72,121	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$680,033	\$680,033	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,113	\$58,113	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$556,893	\$556,893	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$77,021	\$77,021	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,064	\$1,064	0.000	0.000
531641	INMATE LABOR	\$172	\$172	0.000	0.000
Total PERSONAL SERVICES		\$7,341,221	\$7,341,221	124.004	124.004

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$230	\$230
532140	OTH INFORMATION TECH SVCS	\$62,190	\$62,190
532150	ACADEMIC SERVICES	\$44,000	\$44,000
532170	ADMIN SERVICES	\$19,980	\$19,980
532182	LAUNDRY SER AGREEMENT	\$28,430	\$28,430
532184	JANITORIAL SER AGREEMENT	\$48,300	\$48,300
532185	WASTE REM/RECY SER AGREEM	\$7,046	\$7,046
532186	SECURITY SERVICE AGREE	\$101,460	\$101,460
532187	PEST CONTROL AGREEMENT	\$4,590	\$4,590
532199	MISC CONTRACTUAL SERVICES	\$31,931	\$31,931
532210	ENRG SER -ELECTRICAL	\$361,524	\$361,524
532220	ENRG SER -NAT.GAS/PROPANE	\$68,304	\$68,304
532230	ENRG SER -WATER & SEWER	\$100,300	\$100,300
532241	ENRG SER -FUEL OIL	\$60,172	\$60,172
532310	REPAIRS-BUILDINGS	\$27,913	\$27,913
532331	REPAIRS-MOTOR VEHICLES	\$4,560	\$4,560
532333	REPAIRS-OTHER EQUIPMENT	\$34,041	\$34,041
532390	REPAIRS-OTHER	\$3,500	\$3,500
532430	MAINT AGREEMENT-EQUIP	\$9,012	\$9,012



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1500-Criminal Justice Training and Standards
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$70,000	\$70,000
532490	MAINT AGREEMENT-OTHER	\$8,205	\$8,205
532512	RENT/LEASE-BLDINGS/OFFICE	\$147,530	\$147,530
532521	RENT/LEASE-MOTOR VEHICLES	\$113,260	\$113,260
532524	RENT/LEASE-GEN OFF EQUIP	\$66,617	\$66,617
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$440	\$440
532714	TRANSP-GRND - IN STATE	\$33,983	\$33,983
532715	TRANS GRND-OUT STA,IN US	\$790	\$790
532721	LODGING - IN STATE	\$13,191	\$13,191
532722	LODGING-OUT STATE, IN US	\$1,415	\$1,415
532724	MEALS - IN STATE	\$29,932	\$29,932
532725	MEALS-OUT OF STATE,IN US	\$1,069	\$1,069
532731	BD/NON-EMPLOYEE TRANSP	\$18,690	\$18,690
532732	BD/NON-EMPLOYEE SUBSIS	\$19,800	\$19,800
532811	TELEPHONE SERVICE	\$34,580	\$34,580
532812	TELECOMMUN DATA CHRG	\$17,000	\$17,000
532814	CELLULAR PHONE SERVICES	\$13,800	\$13,800
532817	INTERNET SERV PROV CHARGE	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$190	\$190
532840	POSTAGE, FREIGHT & DELIV	\$37,260	\$37,260
532850	PRINT,BIND,DUPLICATE	\$20,134	\$20,134
532860	ADVERTISING	\$2,900	\$2,900
532870	CABLE TV	\$16,070	\$16,070
532911	PROPERTY-INSURANCE	\$19,963	\$19,963
532912	MOTOR VEHICLE INSURANCE	\$2,500	\$2,500
532919	OTHER INSURANCE	\$1,915	\$1,915
532930	REGISTRATION FEES	\$3,000	\$3,000
532941	EMP EDUCATION ASSIST PROG	\$2,676	\$2,676
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total PURCHASED SERVICES		\$1,718,393	\$1,718,393

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$54,168	\$54,168
533120	DATA PROCESSING SUPPLIES	\$20,372	\$20,372
533130	PHOTOGRAPHIC SUPPLIES	\$2,070	\$2,070
533150	SECURITY & SAFETY SUPP	\$11,750	\$11,750
533190	OTHER ADMIN SUPPLIES	\$5,500	\$5,500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1500-Criminal Justice Training and Standards
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$17,416	\$17,416
533220	BEDDING & TEXTILE PROD	\$7,187	\$7,187
533240	CARPENTRY & HARDWARE SUPP	\$10,907	\$10,907
533290	OTHER FACILITY & HARDWARE	\$27,994	\$27,994
533310	GASOLINE	\$19,972	\$19,972
533320	DIESEL FUEL	\$1,560	\$1,560
533330	OIL, LUBRICANTS, FLUIDS	\$278	\$278
533340	TIRES & TUBES	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,500	\$1,500
533360	OTHER FUELS	\$350	\$350
533410	FOOD SUPPLIES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$1,400	\$1,400
533720	EDUCATIONAL SUPPLIES	\$87,118	\$87,118
533900	OTHER MATERIALS & SUPP	\$10,816	\$10,816
Total SUPPLIES		\$282,358	\$282,358

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,790	\$2,790
534513	FURN-CLASSROOM/LIBRARY	\$7,000	\$7,000
534521	OFFICE EQUIPMENT	\$2,058	\$2,058
534528	EQUIP-VOICE COMMUNICATION	\$675	\$675
534530	OTHER DP EQUIPMENT	\$46,469	\$46,469
534534	PC/PRINTER EQUIPMENT	\$10,642	\$10,642
534539	OTHER EQUIPMENT	\$60,328	\$60,328
534541	AUTOS, TRUCKS, & BUSES	\$24,330	\$24,330
534549	OTHER MOTORIZED VEHICLES	\$8,000	\$8,000
534630	LBRRY&LRNING RESRCE COLL	\$24,753	\$24,753
534711	OTHER COMPUTER SOFTWARE	\$4,997	\$4,997
Total PROPERTY, PLANT & EQUIPMENT		\$192,042	\$192,042

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$1,550	\$1,550
535660	SVC CHRG-SALE SURPLUS	\$300	\$300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$65,627	\$65,627
535890	OTHER ADMIN EXPENSE	\$4,430	\$4,430
535900	OTHER EXPENSES	\$2,204	\$2,204



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1500-Criminal Justice Training and Standards
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$75,111	\$75,111

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537135	RESERVE-CJ TRAINING STDS	\$671,179	\$671,179	0.000	0.000
Total RESERVES		\$671,179	\$671,179	0.000	0.000

Total Requirements \$10,280,304 \$10,280,304 124.004 124.004

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$33,138	\$33,138
434320	SALE OF SURPLUS PROPERTY	\$3,783	\$3,783
Total SALES,SERVICE & RENTALS		\$36,921	\$36,921

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$77,237	\$77,237
435800	TUITION & FEES	\$218,565	\$218,565
Total FEES,LICENSES & FINES		\$295,802	\$295,802

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FRM CODE 23600	\$1,917,655	\$1,917,655
Total INTRAGOVERNMENTAL TRANSACTION		\$1,917,655	\$1,917,655

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538355	TRANS FR SHERIFFS PENSION	\$153,632	\$153,632
Total INTRAGOVERNMENTAL TRANSACTION		\$153,632	\$153,632

Total Receipts \$2,404,010 \$2,404,010

Net Appropriation/Total FTE Count \$7,876,294 \$7,876,294 124.004 124.004



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1991-Indirect Reserve
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$192,684	\$192,684	4.000	4.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,740	\$14,740	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,418	\$27,418	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$255,610	\$255,610	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,850	\$1,850
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$1,850
Total PURCHASED SERVICES		\$3,700	\$3,700

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537145	OPERATING EFFICIENCY RSRV	(\$1,700,000)	(\$1,700,000)	0.000	0.000
Total RESERVES		(\$1,700,000)	(\$1,700,000)	0.000	0.000
Total Requirements		(\$1,440,690)	(\$1,440,690)	4.000	4.000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$259,310	\$259,310
Total MISCELLANEOUS		\$259,310	\$259,310
Total Receipts		\$259,310	\$259,310

Net Appropriation/Total FTE Count		(\$1,700,000)	(\$1,700,000)	4.000	4.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2104-Smithfield Foods
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$936	\$936	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$192,368	\$192,368	3.000	3.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,788	\$14,788	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,824	\$15,824	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,150	\$12,150	0.000	0.000
Total PERSONAL SERVICES		\$236,066	\$236,066	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,227	\$1,227
532714	TRANSP-GRND - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
Total PURCHASED SERVICES		\$1,727	\$1,727

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$238	\$238
Total SUPPLIES		\$238	\$238

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,119	\$5,119
534711	OTHER COMPUTER SOFTWARE	\$182	\$182
Total PROPERTY, PLANT & EQUIPMENT		\$5,301	\$5,301

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$137	\$137
Total OTHER EXPENSES AND ADJUSTMENTS		\$137	\$137

Total Requirements \$243,469 \$243,469

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432411	GRANT SMITHFIELD FOODS	\$243,469	\$243,469
Total GRANTS		\$243,469	\$243,469

Total Receipts \$243,469 \$243,469



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2104-Smithfield Foods**

Change in Fund Balance/Total FTE Count	\$0	\$0	3.000	3.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2140-Consumer Protection
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRANS TO CODE 13600	\$3,634,602	\$3,634,602
538117	TRANSFER TO DOI	\$55,959	\$55,959
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,690,561	\$3,690,561

Total Requirements \$3,690,561 \$3,690,561

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$3,690,561	\$3,690,561
Total FEES,LICENSES & FINES		\$3,690,561	\$3,690,561
Total Receipts		\$3,690,561	\$3,690,561

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2143-Mortgage Fraud - SBI Positions
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$265,239	\$265,239	5.000	5.000
531412	OT PAY - RECEIPTS	\$50,000	\$50,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,116	\$24,116	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,859	\$44,859	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total PERSONAL SERVICES		\$410,174	\$410,174	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$20,000	\$20,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,728	\$1,728
532721	LODGING - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$4,416	\$4,416
532840	POSTAGE, FREIGHT & DELIV	\$2,760	\$2,760
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000
Total PURCHASED SERVICES		\$60,904	\$60,904

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$2,276	\$2,276
Total SUPPLIES		\$2,776	\$2,776

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$10,920	\$10,920
534522	EQUIP-COMPUTERS	\$139,266	\$139,266
534529	EQUIP-CUSTODY & SECURITY	\$125,000	\$125,000
534711	OTHER COMPUTER SOFTWARE	\$9,000	\$9,000
Total PROPERTY, PLANT & EQUIPMENT		\$284,186	\$284,186

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538105	TRANSFER TO 23600-2313	\$19,516	\$19,516
Total INTRA-GOVERNMENTAL TRANSFERS		\$19,516	\$19,516

Total Requirements **\$777,556** **\$777,556**

**Receipts
MISCELLANEOUS**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2143-Mortgage Fraud - SBI Positions
Receipts
MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437996	NATIONAL MORTGAGE SETTLMT	\$777,556	\$777,556		
Total MISCELLANEOUS		\$777,556	\$777,556		
Total Receipts		\$777,556	\$777,556		
Change in Fund Balance/Total FTE Count		\$0	\$0	5.000	5.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2144-Mortgage Fraud - Settlement - Cons
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$552,158	\$552,158	7.500	7.500
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,240	\$42,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$78,572	\$78,572	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$38,940	\$38,940	0.000	0.000
Total PERSONAL SERVICES		\$711,910	\$711,910	7.500	7.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$133,000	\$133,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,592	\$2,592
532721	LODGING - IN STATE	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$6,024	\$6,024
532840	POSTAGE, FREIGHT & DELIV	\$3,450	\$3,450
532942	OTHER EMP EDUCATIONAL EXP	\$13,580	\$13,580
Total PURCHASED SERVICES		\$161,146	\$161,146

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
Total SUPPLIES		\$750	\$750

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$16,380	\$16,380
534522	EQUIP-COMPUTERS	\$6,900	\$6,900
534630	LBRRY&LRNING RESRCE COLL	\$4,590	\$4,590
534711	OTHER COMPUTER SOFTWARE	\$1,224	\$1,224
Total PROPERTY, PLANT & EQUIPMENT		\$29,094	\$29,094

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538105	TRANSFER TO 23600-2313	\$32,000	\$32,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$32,000	\$32,000

Total Requirements **\$934,900** **\$934,900**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437996	NATIONAL MORTGAGE SETTLMT	\$934,900	\$934,900



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2144-Mortgage Fraud - Settlement - Cons

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$934,900	\$934,900
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Total Receipts	\$934,900	\$934,900
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Change in Fund Balance/Total FTE Count	\$0	\$0	7.500	7.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2313-Special Fund - Grant Expense Oversight
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$143,545	\$143,545	5.000	5.000
531222	SPA TIME LIMITEDSAL-REC	\$25,500	\$25,500	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,289	\$2,289	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,697	\$17,697	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,268	\$15,268	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,145	\$24,145	0.000	0.000
Total PERSONAL SERVICES		\$228,444	\$228,444	6.000	6.000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$5,483	\$5,483
Total PROPERTY, PLANT & EQUIPMENT		\$5,483	\$5,483

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$210	\$210
Total OTHER EXPENSES AND ADJUSTMENTS		\$210	\$210

Total Requirements **\$234,137** **\$234,137**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438105	TRANSFER FROM PPS	\$35,728	\$35,728
438106	TRANSFER FROM 23601-2899	\$14,267	\$14,267
438125	TRANSFER FROM 2517	\$10,000	\$10,000
438132	TRANSFER FROM 23601-2857	\$2,271	\$2,271
438133	TRANSFER FROM 23600-2300	\$1,495	\$1,495
438135	TRANSFER FROM 23600-2140	\$85,659	\$85,659
438160	TRANS-FRM CODE 63604	\$20,000	\$20,000
Total INTRAGOVERNMENTAL TRANSACTION		\$169,420	\$169,420

Total Receipts **\$169,420** **\$169,420**

Change in Fund Balance/Total FTE Count **(\$64,717)** **(\$64,717)** **6.000** **6.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2478-Internet Crimes Against Children - Ended 3/31/13

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$874	\$874	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67	\$67	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$124	\$124	0.000	0.000
Total PERSONAL SERVICES		\$1,065	\$1,065	0.000	0.000
Total Requirements		\$1,065	\$1,065	0.000	0.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538834	TRANSFER FROM 33600-34XX	\$1,065	\$1,065		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,065	\$1,065		
Total Receipts		\$1,065	\$1,065		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2490-Elder Fraud - Break Repeat
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$37,444	\$37,444	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$61,767	\$61,767	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,439	\$7,439	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,165	\$14,165	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total PERSONAL SERVICES		\$128,699	\$128,699	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$900	\$900
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$100	\$100
Total PURCHASED SERVICES		\$1,300	\$1,300

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,070	\$1,070
Total SUPPLIES		\$1,070	\$1,070

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,100	\$1,100
534522	EQUIP-COMPUTERS	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$4,100	\$4,100

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538105	TRANSFER TO 23600-2313	\$12,501	\$12,501
Total INTRA-GOVERNMENTAL TRANSFERS		\$12,501	\$12,501

Total Requirements

\$147,670 \$147,670

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432511	TRANSFER FROM CC&PS	\$118,420	\$118,420
Total GRANTS		\$118,420	\$118,420

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2490-Elder Fraud - Break Repeat**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438121	NR TRANS FRM 23600	\$29,250	\$29,250		
Total INTRAGOVERNMENTAL TRANSACTION		\$29,250	\$29,250		
Total Receipts		\$147,670	\$147,670		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2491-Address Confidentiality
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$332	\$332	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25	\$25	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47	\$47	0.000	0.000
Total PERSONAL SERVICES		\$404	\$404	0.000	0.000
Total Requirements		\$404	\$404	0.000	0.000

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432511	TRANSFER FROM CC&PS	\$404	\$404		
Total GRANTS		\$404	\$404		
Total Receipts		\$404	\$404		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2494-Investigate Child Abuse
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$342	\$342	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26	\$26	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49	\$49	0.000	0.000
Total PERSONAL SERVICES		\$417	\$417	0.000	0.000
Total Requirements		\$417	\$417	0.000	0.000

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432511	TRANSFER FROM CC&PS	\$417	\$417		
Total GRANTS		\$417	\$417		
Total Receipts		\$417	\$417		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2500-Multidisciplinary Sex Crime Training
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$576	\$576	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44	\$44	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$82	\$82	0.000	0.000
Total PERSONAL SERVICES		\$702	\$702	0.000	0.000
Total Requirements		\$702	\$702	0.000	0.000

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432511	TRANSFER FROM CC&PS	\$702	\$702		
Total GRANTS		\$702	\$702		
Total Receipts		\$702	\$702		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2508-Street Safe Task Force 2011
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$488	\$488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37	\$37	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$69	\$69	0.000	0.000
Total PERSONAL SERVICES		\$594	\$594	0.000	0.000
Total Requirements		\$594	\$594	0.000	0.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANSFER FROM 23600-2140	\$594	\$594		
Total INTRAGOVERNMENTAL TRANSACTION		\$594	\$594		
Total Receipts		\$594	\$594		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2600-Reserve Account
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVE CONSULTATION	\$12,374,325	\$12,374,325	0.000	0.000
Total RESERVES		\$12,374,325	\$12,374,325	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRANS TO CODE 13600	\$3,000,000	\$3,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,000,000	\$3,000,000

Total Requirements \$15,374,325 \$15,374,325

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438150	RESERVE TRANSFERS	\$12,374,873	\$12,374,873
Total INTRAGOVERNMENTAL TRANSACTION		\$12,374,873	\$12,374,873

Total Receipts \$12,374,873 \$12,374,873

Change in Fund Balance/Total FTE Count (\$2,999,452) (\$2,999,452) 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23606-Justice - Seized and Forfeited Assets
260A-Reserve Account
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVE CONSULTATION	\$1,499,308	\$1,499,308	0.000	0.000
Total RESERVES		\$1,499,308	\$1,499,308	0.000	0.000
Total Requirements		\$1,499,308	\$1,499,308	0.000	0.000
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438150	RESERVE TRANSFERS	\$1,499,308	\$1,499,308		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,499,308	\$1,499,308		
Total Receipts		\$1,499,308	\$1,499,308		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2801-SBI - Marijuana Eradication 2012-14
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$6,000	\$6,000	0.000	0.000
Total PERSONAL SERVICES		\$6,000	\$6,000	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$112	\$112
532721	LODGING - IN STATE	\$1,400	\$1,400
532724	MEALS - IN STATE	\$1,555	\$1,555
532814	CELLULAR PHONE SERVICES	\$2,587	\$2,587
Total PURCHASED SERVICES		\$5,654	\$5,654

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$2,545	\$2,545
533150	SECURITY & SAFETY SUPP	\$41,250	\$41,250
533510	CLOTHING & UNIFORMS	\$20,190	\$20,190
Total SUPPLIES		\$63,985	\$63,985

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	\$9,500	\$9,500
534530	OTHER DP EQUIPMENT	\$13,300	\$13,300
534542	AIRCRAFT	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$27,800	\$27,800

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$108,818	\$108,818
Total OTHER EXPENSES AND ADJUSTMENTS		\$108,818	\$108,818

Total Requirements

\$212,257 \$212,257

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538833	TRANSFER FROM 3300-2002	\$30,984	\$30,984
538838	TRANS FROM 3801-2006	\$181,273	\$181,273
Total INTRAGOVERNMENTAL TRANSACTION		\$212,257	\$212,257

Total Receipts

\$212,257 \$212,257



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2801-SBI - Marijuana Eradication 2012-14**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2861-ISAAC - Fusion Center
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$394	\$394	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30	\$30	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56	\$56	0.000	0.000
Total PERSONAL SERVICES		\$480	\$480	0.000	0.000
Total Requirements		\$480	\$480	0.000	0.000

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432511	TRANSFER FROM CC&PS	\$480	\$480		
Total GRANTS		\$480	\$480		
Total Receipts		\$480	\$480		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2862-ISAAC - Analyst - FY 2010-11
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$394	\$394	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30	\$30	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56	\$56	0.000	0.000
Total PERSONAL SERVICES		\$480	\$480	0.000	0.000
Total Requirements		\$480	\$480	0.000	0.000

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432511	TRANSFER FROM CC&PS	\$480	\$480		
Total GRANTS		\$480	\$480		
Total Receipts		\$480	\$480		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2899-Justice Academy Bookstore
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$163,124	\$163,124	5.000	5.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,000	\$4,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,479	\$12,479	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,343	\$23,343	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
Total PERSONAL SERVICES		\$228,981	\$228,981	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$975	\$975
532210	ENRG SER -ELECTRICAL	\$25,000	\$25,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500
532230	ENRG SER -WATER & SEWER	\$3,000	\$3,000
532310	REPAIRS-BUILDINGS	\$8,000	\$8,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$1,100	\$1,100
532524	RENT/LEASE-GEN OFF EQUIP	\$28,000	\$28,000
532840	POSTAGE, FREIGHT & DELIV	\$40,820	\$40,820
Total PURCHASED SERVICES		\$109,895	\$109,895

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533190	OTHER ADMIN SUPPLIES	\$8,000	\$8,000
533800	PURCHASES FOR RESALE	\$732,897	\$732,897
Total SUPPLIES		\$741,147	\$741,147

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	\$125	\$125
534530	OTHER DP EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$11,000	\$11,000
Total PROPERTY, PLANT & EQUIPMENT		\$11,625	\$11,625

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$100	\$100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special
2899-Justice Academy Bookstore
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPRES CASH	\$400	\$400
535960	ELECTRONIC PAYMT PROC FEE	\$7,413	\$7,413
Total OTHER EXPENSES AND ADJUSTMENTS		\$7,913	\$7,913

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538105	TRANSFER TO 23600-2313	\$46,727	\$46,727
Total INTRA-GOVERNMENTAL TRANSFERS		\$46,727	\$46,727

Total Requirements **\$1,146,288** **\$1,146,288**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$982,015	\$982,015
434390	OTH SALES OF GDS OR PUBL	\$41,242	\$41,242
Total SALES,SERVICE & RENTALS		\$1,023,257	\$1,023,257

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
Total MISCELLANEOUS		\$400	\$400

Total Receipts **\$1,023,657** **\$1,023,657**

Change in Fund Balance/Total FTE Count	(\$122,631)	(\$122,631)	5.000	5.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

090-Department of Justice

41315-Department of Justice Capital Improvement 2013

4P01-New Western Crime Lab - DOJ

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$1,442,000		0.000	0.000
Total RESERVES		\$1,442,000		0.000	0.000
Total Requirements		\$1,442,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,442,000)		0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
63600-Justice - PPS and Alarm Boards
6849-Alarm Systems Operating
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$260,575	\$260,575	7.000	7.000
531312	REG(N S) TEMP WAGES-RECPT	\$20,400	\$20,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,327	\$5,327	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,903	\$21,903	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,218	\$34,218	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,517	\$34,517	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,200	\$6,200	0.000	0.000
Total PERSONAL SERVICES		\$383,140	\$383,140	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$25,000	\$25,000
532170	ADMIN SERVICES	\$671	\$671
532184	JANITORIAL SER AGREEMENT	\$900	\$900
532210	ENRG SER -ELECTRICAL	\$1,182	\$1,182
532220	ENRG SER -NAT.GAS/PROPANE	\$432	\$432
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,586	\$28,586
532513	RENT/LEASE-OTH FACILITIES	\$4,912	\$4,912
532521	RENT/LEASE-MOTOR VEHICLES	\$5,027	\$5,027
532524	RENT/LEASE-GEN OFF EQUIP	\$1,211	\$1,211
532714	TRANSP-GRND - IN STATE	\$769	\$769
532721	LODGING - IN STATE	\$1,504	\$1,504
532724	MEALS - IN STATE	\$1,050	\$1,050
532731	BD/NON-EMPLOYEE TRANSP	\$3,414	\$3,414
532732	BD/NON-EMPLOYEE SUBSIS	\$4,476	\$4,476
532811	TELEPHONE SERVICE	\$3,350	\$3,350
532814	CELLULAR PHONE SERVICES	\$240	\$240
532821	COMPUTER/DATA PROCESS SVC	\$99,317	\$99,317
532840	POSTAGE, FREIGHT & DELIV	\$4,034	\$4,034
532850	PRINT,BIND,DUPLICATE	\$218	\$218
532911	PROPERTY-INSURANCE	\$14	\$14
532920	BONDING	\$41	\$41
532930	REGISTRATION FEES	\$2,500	\$2,500
Total PURCHASED SERVICES		\$188,848	\$188,848

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$3,200	\$3,200



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
63600-Justice - PPS and Alarm Boards
6849-Alarm Systems Operating
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$91	\$91
533900	OTHER MATERIALS & SUPP	\$720	\$720
Total SUPPLIES		\$9,011	\$9,011

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535840	SERVICE & OTHER AWARDS	\$26	\$26
535890	OTHER ADMIN EXPENSE	\$660	\$660
535900	OTHER EXPENSES	\$268	\$268
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,154	\$1,154

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538105	TRANSFER TO 23600-2313	\$17,240	\$17,240
Total INTRA-GOVERNMENTAL TRANSFERS		\$17,240	\$17,240

Total Requirements **\$599,393** **\$599,393**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$99,317	\$99,317
Total SALES,SERVICE & RENTALS		\$99,317	\$99,317

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$413,296	\$413,296
435500	FINES,PENAL, ASSESS FEE	\$86,780	\$86,780
Total FEES,LICENSES & FINES		\$500,076	\$500,076

Total Receipts **\$599,393** **\$599,393**

Change in Fund Balance/Total FTE Count	\$0	\$0	7.000	7.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
63600-Justice - PPS and Alarm Boards
6850-PPS Operating Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,519,117	\$1,519,117	18.000	18.000
531312	REG(N S) TEMP WAGES-RECPT	\$129,943	\$129,943	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,857	\$7,857	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$101	\$101	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$19,746	\$19,746	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$126,009	\$126,009	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$161,535	\$161,535	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$196,840	\$196,840	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$39,000	\$39,000	0.000	0.000
Total PERSONAL SERVICES		\$2,200,148	\$2,200,148	18.000	18.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$191,305	\$191,305
532170	ADMIN SERVICES	\$35,889	\$35,889
532184	JANITORIAL SER AGREEMENT	\$6,044	\$6,044
532185	WASTE REM/RECY SER AGREEM	\$84	\$84
532210	ENRG SER -ELECTRICAL	\$9,319	\$9,319
532220	ENRG SER -NAT.GAS/PROPANE	\$2,118	\$2,118
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50
532430	MAINT AGREEMENT-EQUIP	\$350	\$350
532512	RENT/LEASE-BLDINGS/OFFICE	\$181,777	\$181,777
532513	RENT/LEASE-OTH FACILITIES	\$22,066	\$22,066
532521	RENT/LEASE-MOTOR VEHICLES	\$57,681	\$57,681
532524	RENT/LEASE-GEN OFF EQUIP	\$9,810	\$9,810
532712	TRANS AIR-OUT STATE,IN US	\$1,458	\$1,458
532714	TRANSP-GRND - IN STATE	\$3,575	\$3,575
532715	TRANS GRND-OUT STA,IN US	\$56	\$56
532721	LODGING - IN STATE	\$7,514	\$7,514
532722	LODGING-OUT STATE, IN US	\$950	\$950
532724	MEALS - IN STATE	\$6,469	\$6,469
532725	MEALS-OUT OF STATE,IN US	\$380	\$380
532731	BD/NON-EMPLOYEE TRANSP	\$20,000	\$20,000
532732	BD/NON-EMPLOYEE SUBSIS	\$36,291	\$36,291
532733	BD/NON-EMPLOYEE TRAINING	\$6,598	\$6,598
532811	TELEPHONE SERVICE	\$21,561	\$21,561
532814	CELLULAR PHONE SERVICES	\$3,371	\$3,371
532821	COMPUTER/DATA PROCESS SVC	\$397,623	\$397,623
532840	POSTAGE, FREIGHT & DELIV	\$23,183	\$23,183



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
63600-Justice - PPS and Alarm Boards
6850-PPS Operating Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$2,154	\$2,154
532911	PROPERTY-INSURANCE	\$513	\$513
532920	BONDING	\$757	\$757
532930	REGISTRATION FEES	\$17,500	\$17,500
Total PURCHASED SERVICES		\$1,066,446	\$1,066,446

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$29,783	\$29,783
533120	DATA PROCESSING SUPPLIES	\$10,393	\$10,393
533210	JANITORIAL SUPPLIES	\$755	\$755
533310	GASOLINE	\$65	\$65
533900	OTHER MATERIALS & SUPP	\$2,878	\$2,878
Total SUPPLIES		\$43,874	\$43,874

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,038	\$1,038
534530	OTHER DP EQUIPMENT	\$12,000	\$12,000
534630	LBRRY&LRNING RESRCE COLL	\$56	\$56
534711	OTHER COMPUTER SOFTWARE	\$193	\$193
Total PROPERTY,PLANT & EQUIPMENT		\$13,287	\$13,287

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535114	EXPERT WITNESS FEES	\$20	\$20
535660	SVC CHRГ-SALE SURPLUS	\$5	\$5
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,052	\$1,052
535840	SERVICE & OTHER AWARDS	\$157	\$157
535890	OTHER ADMIN EXPENSE	\$4,799	\$4,799
535900	OTHER EXPENSES	\$1,871	\$1,871
Total OTHER EXPENSES AND ADJUSTMENTS		\$7,904	\$7,904

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$20,463	\$20,463
538105	TRANSFER TO 23600-2313	\$87,020	\$87,020
Total INTRA-GOVERNMENTAL TRANSFERS		\$107,483	\$107,483

Total Requirements		\$3,439,142	\$3,439,142
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**090-Department of Justice
63600-Justice - PPS and Alarm Boards
6850-PPS Operating Fund
Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$326,236	\$326,236
434310	SALE OF PUBLICATIONS	\$1,062	\$1,062
Total SALES,SERVICE & RENTALS		\$327,298	\$327,298

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$2,482,291	\$2,482,291
435200	NON BSNS PERMIT/LIC FEES	\$320,000	\$320,000
435300	CERTIFICATION FEES	\$14,155	\$14,155
435500	FINES,PENAL, ASSESS FEE	\$312,500	\$312,500
435800	TUITION & FEES	\$30,000	\$30,000
Total FEES,LICENSES & FINES		\$3,158,946	\$3,158,946

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437994	RETURNED CHECK FEE	\$650	\$650
Total MISCELLANEOUS		\$650	\$650

Total Receipts	\$3,486,894	\$3,486,894
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Change in Fund Balance/Total FTE Count	\$47,752	\$47,752	18.000	18.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$1,478	\$1,478	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,667,951	\$1,667,951	618.765	618.765
531212	SPA-REG SALARIES-RECPT	(\$692,205)	(\$692,205)	284.636	284.636
531222	SPA TIME LIMITEDSAL-REC	\$1,223	\$1,223	1.000	1.000
531231	LEO SALARIES-APPRO	\$775,586	\$775,586	347.750	347.750
531232	LEO SALARIES-RECPT	\$6,613	\$6,613	8.250	8.250
531411	OT PAY - APPROPRIATED	(\$154,128)	(\$154,128)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$13,029)	(\$13,029)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$9,085)	(\$9,085)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$414,819	\$414,819	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,532	\$63,532	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$118,027	\$118,027	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,401,523	\$1,401,523	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$253,058)	(\$253,058)	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$630,705	\$630,705	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$1,272	\$1,272	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$767,999	\$767,999	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,967)	(\$4,967)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$18,789)	(\$18,789)	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$11,802	\$11,802	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$3,600	\$3,600	0.000	0.000
Total 531XXX		\$4,720,869	\$4,720,869	1,261.401	1,261.401

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	(\$4,505)	(\$4,505)
532150	ACADEMIC SERVICES	\$10,000	\$10,000
532170	ADMIN SERVICES	(\$6,940)	(\$6,940)
532183	LABORATORY SER AGREEMENT	\$0	\$750,000
532184	JANITORIAL SER AGREEMENT	(\$1,502)	(\$1,502)
532186	SECURITY SERVICE AGREE	\$1,460	\$1,460
532199	MISC CONTRACTUAL SERVICES	\$28,811	\$28,811



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$400	\$400
532310	REPAIRS-BUILDINGS	\$413	\$413
532333	REPAIRS-OTHER EQUIPMENT	\$4,577	\$4,577
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,400	\$2,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$226,502	\$226,502
532712	TRANS AIR-OUT STATE,IN US	\$440	\$440
532714	TRANSP-GRND - IN STATE	\$7,514	\$7,514
532715	TRANS GRND-OUT STA,IN US	\$290	\$290
532721	LODGING - IN STATE	\$7,841	\$7,841
532722	LODGING-OUT STATE, IN US	\$315	\$315
532724	MEALS - IN STATE	\$332	\$332
532725	MEALS-OUT OF STATE,IN US	\$369	\$369
532732	BD/NON-EMPLOYEE SUBSIS	\$44	\$44
532811	TELEPHONE SERVICE	\$9,500	\$9,500
532814	CELLULAR PHONE SERVICES	\$2,130	\$2,130
532821	COMPUTER/DATA PROCESS SVC	\$13,323	\$13,323
532840	POSTAGE, FREIGHT & DELIV	\$24,866	\$24,866
532850	PRINT,BIND,DUPLICATE	\$134	\$134
532860	ADVERTISING	\$1,700	\$1,700
532870	CABLE TV	\$270	\$270
532911	PROPERTY-INSURANCE	\$93	\$93
532930	REGISTRATION FEES	\$300	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$40,830	\$40,830
Total 532XXX		\$371,907	\$1,121,907

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,900	\$7,900
533120	DATA PROCESSING SUPPLIES	\$11,826	\$11,826
533190	OTHER ADMIN SUPPLIES	\$4,000	\$4,000
533210	JANITORIAL SUPPLIES	\$216	\$216
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,030	\$1,030



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$4,221	\$4,221
533320	DIESEL FUEL	\$210	\$210
533330	OIL, LUBRICANTS, FLUIDS	(\$410)	(\$410)
533360	OTHER FUELS	\$50	\$50
533510	CLOTHING & UNIFORMS	\$2,400	\$0
533710	SCIENTIFIC SUPPLIES	\$115,000	\$115,000
533720	EDUCATIONAL SUPPLIES	\$9,940	\$9,940
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$157,383	\$154,983

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$660	\$660
534521	OFFICE EQUIPMENT	\$558	\$558
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,155,773	\$0
534530	OTHER DP EQUIPMENT	\$11,944	\$4,144
534539	OTHER EQUIPMENT	\$28	\$28
534541	AUTOS, TRUCKS, & BUSES	\$410	\$410
534630	LBRRY&LRNING RESRCE COLL	\$1,040	\$1,040
534711	OTHER COMPUTER SOFTWARE	\$86,987	\$85,763
Total 534XXX		\$2,257,400	\$92,603

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$80,000	\$80,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,552	\$2,552
535890	OTHER ADMIN EXPENSE	\$311,261	\$311,261
535900	OTHER EXPENSES	\$38,530	\$38,530
Total 535XXX		\$432,343	\$432,343

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537135	RESERVE-CJ TRAINING STDS	\$671,179	\$671,179	0.000	0.000
537145	OPERATING EFFICIENCY RSRV	(\$1,700,000)	(\$1,700,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund**

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 537XXX		(\$1,028,821)	(\$1,028,821)	0.000	0.000
Total Requirements		\$6,911,081	\$5,493,884	1,261.401	1,261.401

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	(\$370,907)	(\$370,907)
434310	SALE OF PUBLICATIONS	\$30,000	\$30,000
434320	SALE OF SURPLUS PROPERTY	(\$72,000)	(\$72,000)
434420	RENTAL OF EQUIPMENT	\$2,600	\$2,600
Total 434XXX		(\$410,307)	(\$410,307)

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435800	TUITION & FEES	\$31,948	\$31,948
Total 435XXX		\$31,948	\$31,948

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$259,310	\$259,310
Total 437XXX		\$259,310	\$259,310

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FRM CODE 23600	\$520,849	\$20,849
438121	NR TRANS FRM 23600	\$3,000,000	\$0
438135	TRANSFER FROM 23600-2140	\$13,127	\$13,127
Total 438XXX		\$3,533,976	\$33,976

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	TRANSFER FROM AGRICULTURE	\$1,544	\$1,544
538304	TRANS-WILDLIFE	\$1,158	\$1,158
538306	TRANSFER FROM AOC	\$772	\$772
538307	TRANS-DENR	\$16,216	\$16,216



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538312	TRANS DOA-OSP	\$772	\$772		
538314	TRANS-STATE HEALTH PLAN	\$772	\$772		
538315	TRANS-EDUC ASST AUTH	\$3,861	\$3,861		
538319	TRANS-DHHS	\$42,353	\$42,353		
538325	LOCAL FUNDING CONTRIBUTIO	\$500,000			
538327	TRANS-LABOR	\$386	\$386		
538329	TRANS-ST TREASURER	\$2,317	\$2,317		
538332	TRANS-DPI	\$3,089	\$3,089		
538338	TRANS-NC APPRAISAL BRD	\$772	\$772		
538339	TRANS-BANKING COMM	\$5,405	\$5,405		
538340	TRANS-DEPT OF CORRECTION	\$5,405	\$5,405		
538341	TRANS-CULTURAL RESOURCES	\$772	\$772		
538342	TRANS-OSC-PSYCHOLOGY BRD	\$386	\$386		
538345	TRANS-ITS	\$1,351	\$1,351		
538348	TRANS-REAL ESTATE COMM	\$1,662	\$1,662		
538350	TRANS-DOT	\$6,950	\$6,950		
538354	TRF FR NC 911 BOARD	\$193	\$193		
538361	TRAN NC ST PORTS AUTHORITY	\$772	\$772		
538370	TRANS-UNC SYSTEM	\$3,088	\$3,088		
538372	TRANS-UNC MEMORIAL HOSP	\$5,405	\$5,405		
538383	TRF-LIC PROF. COUNSEL BRD	\$772	\$772		
538394	TRF-SECRETARY OF STATE	\$386	\$386		
538832	TRAN FR 3231-MEDICAI33600	(\$58,476)	(\$58,476)		
Total 538XXX		\$548,083	\$48,083		
Total Receipts		\$3,963,010	(\$36,990)		
Net Appropriation/Total FTE Count		\$2,948,071	\$5,530,874	1,261.401	1,261.401

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$123,198	\$123,198	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1110**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$393,129	\$393,129	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,081	\$11,081	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,077	\$39,077	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,835	\$71,835	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,633	\$36,633	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$189	\$189	0.000	0.000
Total 531XXX		\$675,142	\$675,142	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$420	\$420
532715	TRANS GRND-OUT STA,IN US	\$735	\$735
532721	LODGING - IN STATE	\$759	\$759
532722	LODGING-OUT STATE, IN US	\$2,287	\$2,287
532724	MEALS - IN STATE	\$120	\$120
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532941	EMP EDUCATION ASSIST PROG	\$1,400	\$1,400
Total 532XXX		\$10,421	\$10,421

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533900	OTHER MATERIALS & SUPP	\$120	\$120
Total 533XXX		\$820	\$820

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,629	\$1,629
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$463	\$463
Total 535XXX		\$2,192	\$2,192
Total Requirements		\$688,575	\$688,575



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund**

1110

Net Appropriation/Total FTE Count

\$688,575	\$688,575	0.000	0.000
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1120

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$442,522	\$442,522	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,500	\$4,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,093	\$9,093	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,179	\$34,179	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,267	\$61,267	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,290	\$49,290	0.000	0.000
Total 531XXX		\$600,851	\$600,851	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$4,850	\$4,850
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250
532524	RENT/LEASE-GEN OFF EQUIP	\$320	\$320
532714	TRANSP-GRND - IN STATE	\$560	\$560
532715	TRANS GRND-OUT STA,IN US	\$25	\$25
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$261	\$261
532725	MEALS-OUT OF STATE,IN US	\$69	\$69
532731	BD/NON-EMPLOYEE TRANSP	\$530	\$530
532821	COMPUTER/DATA PROCESS SVC	\$2,297	\$2,297
532822	MANAGED LAN SVC CHARGE	\$520	\$520
532850	PRINT,BIND,DUPLICATE	\$280	\$280
532941	EMP EDUCATION ASSIST PROG	\$561	\$561
532942	OTHER EMP EDUCATIONAL EXP	\$11,700	\$11,700
Total 532XXX		\$25,423	\$25,423

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,574	\$3,574
533120	DATA PROCESSING SUPPLIES	\$3,480	\$3,480



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$2	\$2
533720	EDUCATIONAL SUPPLIES	\$210	\$210
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$7,766	\$7,766

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$562	\$562
534521	OFFICE EQUIPMENT	\$2,000	\$2,000
534530	OTHER DP EQUIPMENT	\$737	\$737
Total 534XXX		\$3,299	\$3,299

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRGS-SALE SURPLUS	\$41	\$41
535830	MEMBERSHIP DUES&SUBSCRIPT	\$226	\$226
535890	OTHER ADMIN EXPENSE	\$242	\$242
535900	OTHER EXPENSES	\$37	\$37
Total 535XXX		\$546	\$546

Total Requirements

\$637,885 \$637,885

Net Appropriation/Total FTE Count

\$637,885 \$637,885 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,789	\$51,789	0.000	0.000
531411	OT PAY - APPROPRIATED	\$51	\$51	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,331	\$2,331	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,962	\$3,962	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,443	\$5,443	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,768	\$68,768	0.000	0.000
Total Requirements		\$68,768	\$68,768	0.000	0.000



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Net Appropriation/Total FTE Count	\$68,768	\$68,768	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$52,409	\$52,409	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,009	\$4,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,508	\$5,508	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$67,118	\$67,118	0.000	0.000
Total Requirements		\$67,118	\$67,118	0.000	0.000
Net Appropriation/Total FTE Count		\$67,118	\$67,118	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$63,983	\$63,983	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,895	\$4,895	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,105	\$9,105	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$83,175	\$83,175	0.000	0.000
Total Requirements		\$83,175	\$83,175	0.000	0.000
Net Appropriation/Total FTE Count		\$83,175	\$83,175	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$595,015	\$595,015	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,500	\$2,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,000	\$16,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,097	\$46,097	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,328	\$63,328	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$68,986	\$68,986	0.000	0.000
Total 531XXX		\$791,926	\$791,926	0.000	0.000



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$1,700	\$1,700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$300	\$300
Total 535XXX		\$300	\$300

Total Requirements

\$793,926 \$793,926

Net Appropriation/Total FTE Count

\$793,926 \$793,926 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$120,133	\$120,133	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,278	\$1,278	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,190	\$9,190	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,626	\$12,626	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$153,085	\$153,085	0.000	0.000
Total Requirements		\$153,085	\$153,085	0.000	0.000
Net Appropriation/Total FTE Count		\$153,085	\$153,085	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$190,908	\$190,908	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$74,961	\$74,961	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,168	\$7,168	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,075	\$1,075	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,604	\$14,604	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,735	\$5,735	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$111,179	\$111,179	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,578	\$7,578	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$85,450	\$85,450	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,905	\$6,905	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,063	\$1,063	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$600	\$600	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$820	\$820	0.000	0.000
Total 531XXX		\$508,046	\$508,046	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$60,000	\$60,000
532120	FINAN/AUDIT SERVICES	\$11,421	\$11,421
532140	OTH INFORMATION TECH SVCS	\$1,600	\$1,600
532170	ADMIN SERVICES	\$9,300	\$9,300
532199	MISC CONTRACTUAL SERVICES	\$3,100	\$3,100
532310	REPAIRS-BUILDINGS	\$220	\$220
532430	MAINT AGREEMENT-EQUIP	\$8,500	\$8,500
532441	MAINT AGRMT-OTHER SOFTWARE	\$93,300	\$93,300
532490	MAINT AGREEMENT-OTHER	\$100	\$100
532524	RENT/LEASE-GEN OFF EQUIP	\$7,500	\$7,500
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$8,359	\$8,359
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$171,736	\$171,736



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$7,500	\$7,500
532840	POSTAGE, FREIGHT & DELIV	\$130,000	\$130,000
532850	PRINT,BIND,DUPLICATE	\$50,000	\$50,000
532870	CABLE TV	\$100	\$100
532911	PROPERTY-INSURANCE	\$2,300	\$2,300
532913	LIABILITY INSURANCE	\$5,100	\$5,100
532920	BONDING	\$900	\$900
532930	REGISTRATION FEES	\$20,000	\$20,000
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800
Total 532XXX		\$600,836	\$600,836

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$61,000	\$61,000
533120	DATA PROCESSING SUPPLIES	\$4,000	\$4,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,583	\$1,583
533150	SECURITY & SAFETY SUPP	\$2,400	\$2,400
533190	OTHER ADMIN SUPPLIES	\$1,600	\$1,600
533310	GASOLINE	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,400	\$1,400
Total 533XXX		\$72,983	\$72,983

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$400	\$400
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534528	EQUIP-VOICE COMMUNICATION	\$300	\$300
534530	OTHER DP EQUIPMENT	\$24,000	\$24,000
534534	PC/PRINTER EQUIPMENT	\$38,820	\$38,820
534539	OTHER EQUIPMENT	\$15,500	\$15,500
534630	LBRRY&LRNING RESRCE COLL	\$90,700	\$90,700
534711	OTHER COMPUTER SOFTWARE	\$90,103	\$90,103



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$260,823	\$260,823

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$9,000	\$9,000
535660	SVC CHRГ-SALE SURPLUS	\$10	\$10
535830	MEMBERSHIP DUES&SUBSCRIPT	\$159,572	\$159,572
535890	OTHER ADMIN EXPENSE	\$5,300	\$5,300
535900	OTHER EXPENSES	\$2,600	\$2,600
Total 535XXX		\$176,482	\$176,482
Total Requirements		\$1,619,170	\$1,619,170

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$4,000	\$4,000
Total 434XXX		\$4,000	\$4,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FRM CODE 23600	\$419,250	\$419,250
Total 438XXX		\$419,250	\$419,250
Total Receipts		\$423,250	\$423,250

Net Appropriation/Total FTE Count	\$1,195,920	\$1,195,920	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,330,513	\$1,330,513	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$264,824	\$264,824	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,525	\$14,525	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,179	\$1,179	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$101,784	\$101,784	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,259	\$20,259	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$189,332	\$189,332	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,872	\$32,872	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$2,100,664	\$2,100,664	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$1,300
532521	RENT/LEASE-MOTOR VEHICLES	\$50,000	\$50,000
532524	RENT/LEASE-GEN OFF EQUIP	\$4,500	\$4,500
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532721	LODGING - IN STATE	\$2,800	\$2,800
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$1,700	\$1,700
532732	BD/NON-EMPLOYEE SUBSIS	\$1,100	\$1,100
532811	TELEPHONE SERVICE	\$4,000	\$4,000
532817	INTERNET SERV PROV CHARGE	\$4,010	\$4,010
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532860	ADVERTISING	(\$100)	(\$100)
532870	CABLE TV	\$100	\$100
532930	REGISTRATION FEES	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$107,710	\$107,710

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,700	\$4,700



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$4,700	\$4,700
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533310	GASOLINE	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$300	\$300
Total 533XXX		\$9,950	\$9,950

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$900	\$900
Total 534XXX		\$900	\$900

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$2,219,424	\$2,219,424

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538332	TRANS-DPI	\$551,160	\$551,160		
538340	TRANS-DEPT OF CORRECTION	\$31,481	\$31,481		
Total 538XXX		\$582,641	\$582,641		
Total Receipts		\$582,641	\$582,641		
Net Appropriation/Total FTE Count		\$1,636,783	\$1,636,783	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$135,400	\$135,400	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	(\$95,659)	(\$95,659)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,040	\$3,040	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,267	\$19,267	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$77,624	\$77,624	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,200	\$3,200
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532721	LODGING - IN STATE	\$1,200	\$1,200
532724	MEALS - IN STATE	\$650	\$650
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
Total 532XXX		\$16,550	\$16,550

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$400	\$400
Total 533XXX		\$400	\$400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$5,963,874	\$5,963,874
Total 535XXX		\$5,963,874	\$5,963,874
Total Requirements		\$6,058,448	\$6,058,448

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538328	TRANS-DPI TORT CLAIMS	\$5,945,238	\$5,945,238
538332	TRANS-DPI	\$113,210	\$113,210
Total 538XXX		\$6,058,448	\$6,058,448



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Receipts

Total Receipts	\$6,058,448	\$6,058,448		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,231,564	\$2,231,564	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$6,232,973	\$6,232,973	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$105,337	\$105,337	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,352	\$49,352	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$94,508	\$94,508	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$170,715	\$170,715	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$409,211	\$409,211	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$317,552	\$317,552	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$538,212	\$538,212	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$155,293	\$155,293	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$344,047	\$344,047	0.000	0.000
Total 531XXX		\$10,648,764	\$10,648,764	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$208,393	\$208,393
532140	OTH INFORMATION TECH SVCS	\$82,000	\$82,000
532185	WASTE REM/RECY SER AGREEM	\$50	\$50
532192	HONORARIUMS	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$700	\$700
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$5,200	\$5,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,000	\$16,000
532521	RENT/LEASE-MOTOR VEHICLES	\$4,109	\$4,109
532524	RENT/LEASE-GEN OFF EQUIP	\$16,865	\$16,865
532712	TRANS AIR-OUT STATE,IN US	\$4,200	\$4,200



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$15,000	\$15,000
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532721	LODGING - IN STATE	\$2,038	\$2,038
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$584	\$584
532812	TELECOMMUN DATA CHRG	\$252	\$252
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$21,287	\$21,287
532850	PRINT,BIND,DUPLICATE	\$10,000	\$10,000
532860	ADVERTISING	\$500	\$500
532930	REGISTRATION FEES	\$3,700	\$3,700
532942	OTHER EMP EDUCATIONAL EXP	\$1,600	\$1,600
Total 532XXX		\$399,978	\$399,978

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,600	\$11,600
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$400	\$400
533310	GASOLINE	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$930	\$930
Total 533XXX		\$16,480	\$16,480

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,500	\$1,500
534521	OFFICE EQUIPMENT	\$300	\$300
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$576	\$576
534711	OTHER COMPUTER SOFTWARE	\$5,432	\$5,432
Total 534XXX		\$12,808	\$12,808

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**090-Department of Justice
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$8,000	\$8,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,020	\$1,020
Total 535XXX		\$9,020	\$9,020
Total Requirements		\$11,087,050	\$11,087,050

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$36,000	\$36,000
Total 434XXX		\$36,000	\$36,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FRM CODE 23600	\$1,692	\$1,692
Total 438XXX		\$1,692	\$1,692

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	TRANSFER FROM AGRICULTURE	\$52,929	\$52,929
538303	TRANS-DEPT OF COMMERCE	\$515,997	\$515,997
538304	TRANS-WILDLIFE	\$141,819	\$141,819
538306	TRANSFER FROM AOC	\$65,475	\$65,475
538311	TRF FR NC STATE LOTTERY	\$132,323	\$132,323
538312	TRANS DOA-OSP	\$77,614	\$77,614
538319	TRANS-DHHS	\$4,283,397	\$4,283,397
538329	TRANS-ST TREASURER	\$311,621	\$311,621
538338	TRANS-NC APPRAISAL BRD	\$90,934	\$90,934
538339	TRANS-BANKING COMM	\$501,379	\$501,379
538341	TRANS-CULTURAL RESOURCES	\$114,246	\$114,246
538342	TRANS-OSC-PSYCHOLOGY BRD	\$86,692	\$86,692
538343	TRANS-NC BD OF GOVERNORS	\$209,904	\$209,904
538345	TRANS-ITS	\$129,147	\$129,147
538346	TRANS FROM INSURANCE	\$89,810	\$89,810
538348	TRANS-REAL ESTATE COMM	(\$1,662)	(\$1,662)
538350	TRANS-DOT	\$382,556	\$382,556



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**090-Department of Justice
13600-Justice - General Fund**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538352	TRANS-NC SOCIAL WORK BRD	\$38,253	\$38,253		
538353	TRANS-DEPT OF REVENUE	\$146,979	\$146,979		
538372	TRANS-UNC MEMORIAL HOSP	\$991,874	\$991,874		
538380	TRANS-REIMB PROFESS SVCS	\$59,938	\$59,938		
538381	TRF-NC STATE HEARING AID	\$88,079	\$88,079		
538394	TRF-SECRETARY OF STATE	\$50,000	\$50,000		
Total 538XXX		\$8,559,304	\$8,559,304		
Total Receipts		\$8,596,996	\$8,596,996		
Net Appropriation/Total FTE Count		\$2,490,054	\$2,490,054	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,129,455	\$2,129,455	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$193,458	\$193,458	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$47,597	\$47,597	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,678	\$2,678	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$162,903	\$162,903	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,800	\$14,800	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$303,021	\$303,021	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,289	\$31,289	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$146,414	\$146,414	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$3,041,999	\$3,041,999	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$7,000	\$7,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,100	\$1,100
532524	RENT/LEASE-GEN OFF EQUIP	\$3,500	\$3,500
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532721	LODGING - IN STATE	\$900	\$900



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13600-Justice - General Fund
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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$19,200	\$19,200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,600	\$3,600
533120	DATA PROCESSING SUPPLIES	\$2,600	\$2,600
533900	OTHER MATERIALS & SUPP	\$300	\$300
Total 533XXX		\$6,500	\$6,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$400	\$400
534521	OFFICE EQUIPMENT	\$4,800	\$4,800
534530	OTHER DP EQUIPMENT	\$9,400	\$9,400
Total 534XXX		\$14,600	\$14,600

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$800	\$800
Total 535XXX		\$800	\$800
Total Requirements		\$3,083,099	\$3,083,099

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538314	TRANS-STATE HEALTH PLAN	\$110,452	\$110,452
538317	TRANS OJJ	\$204,236	\$204,236
538327	TRANS-LABOR	\$2,746	\$2,746



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**090-Department of Justice
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538350	TRANS-DOT	\$26,000	\$26,000		
538361	TRAN NC ST PORTS AUTHORITY	\$132,984	\$132,984		
538832	TRAN FR 3231-MEDICAI33600	\$20,000	\$20,000		
Total 538XXX		\$496,418	\$496,418		
Total Receipts		\$496,418	\$496,418		
Net Appropriation/Total FTE Count		\$2,586,681	\$2,586,681	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$88,100	\$88,100
532524	RENT/LEASE-GEN OFF EQUIP	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$200	\$200
Total 532XXX		\$94,600	\$94,600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800
533120	DATA PROCESSING SUPPLIES	\$1,700	\$1,700
533900	OTHER MATERIALS & SUPP	\$600	\$600
Total 533XXX		\$4,100	\$4,100
Total Requirements		\$98,700	\$98,700

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538350	TRANS-DOT	\$71,000	\$71,000		
Total 538XXX		\$71,000	\$71,000		
Total Receipts		\$71,000	\$71,000		
Net Appropriation/Total FTE Count		\$27,700	\$27,700	0.000	0.000



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**090-Department of Justice
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$716,784	\$716,784	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,852	\$9,852	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$54,834	\$54,834	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$101,998	\$101,998	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,286	\$48,286	0.000	0.000
Total 531XXX		\$931,754	\$931,754	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,900	\$1,900
532714	TRANSP-GRND - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
Total 532XXX		\$5,700	\$5,700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$1,100	\$1,100		
Total 533XXX		\$2,600	\$2,600		
Total Requirements		\$940,054	\$940,054		
Net Appropriation/Total FTE Count		\$940,054	\$940,054	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,688,128	\$4,688,128	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$498,849	\$498,849	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$71,453	\$71,453	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$92,306	\$92,306	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,552	\$5,552	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$358,642	\$358,642	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,629	\$43,629	0.000	0.000



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**090-Department of Justice
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$667,121	\$667,121	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$67,256	\$67,256	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,053	\$53,053	0.000	0.000
Total 531XXX		\$6,878,277	\$6,878,277	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$16,000	\$16,000
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$7,000	\$7,000
532724	MEALS - IN STATE	\$4,000	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$700	\$700
532941	EMP EDUCATION ASSIST PROG	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$60,500	\$60,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200
533120	DATA PROCESSING SUPPLIES	\$5,200	\$5,200
533310	GASOLINE	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$400	\$400
Total 533XXX		\$7,000	\$7,000



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**090-Department of Justice
13600-Justice - General Fund
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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$900	\$900
534530	OTHER DP EQUIPMENT	\$6,000	\$6,000
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$1,500
Total 534XXX		\$8,400	\$8,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$10,000	\$10,000
Total 535XXX		\$10,000	\$10,000
Total Requirements		\$6,964,177	\$6,964,177

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538313	TRANS FROM CC&PS	\$87,885	\$87,885		
538319	TRANS-DHHS	\$200	\$200		
538340	TRANS-DEPT OF CORRECTION	\$180,000	\$180,000		
538350	TRANS-DOT	\$500,000	\$500,000		
Total 538XXX		\$768,085	\$768,085		
Total Receipts		\$768,085	\$768,085		
Net Appropriation/Total FTE Count		\$6,196,092	\$6,196,092	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$807,063	\$807,063	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,421,231	\$2,421,231	0.000	0.000
531231	LEO SALARIES-APPRO	\$133,938	\$133,938	0.000	0.000
531232	LEO SALARIES-RECPT	\$354,540	\$354,540	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,404	\$14,404	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$42,264	\$42,264	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$62,982	\$62,982	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$188,951	\$188,951	0.000	0.000



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**090-Department of Justice
13600-Justice - General Fund
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$114,845	\$114,845	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$297,429	\$297,429	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$21,031	\$21,031	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$31,510	\$31,510	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$75,596	\$75,596	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$189,548	\$189,548	0.000	0.000
Total 531XXX		\$4,755,332	\$4,755,332	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$10,700	\$10,700
532199	MISC CONTRACTUAL SERVICES	\$15,300	\$15,300
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$200	\$200
532441	MAINT AGRMT-OTHER SOFTWARE	\$50,000	\$50,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$290,385	\$290,385
532524	RENT/LEASE-GEN OFF EQUIP	\$20,000	\$20,000
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$12,000	\$12,000
532722	LODGING-OUT STATE, IN US	\$6,500	\$6,500
532724	MEALS - IN STATE	\$6,365	\$6,365
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$30,000	\$30,000
532812	TELECOMMUN DATA CHRG	\$9,000	\$9,000
532814	CELLULAR PHONE SERVICES	\$22,500	\$22,500
532840	POSTAGE, FREIGHT & DELIV	\$3,500	\$3,500
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532860	ADVERTISING	\$1,000	\$1,000
532930	REGISTRATION FEES	\$6,400	\$6,400
532941	EMP EDUCATION ASSIST PROG	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$11,000	\$11,000



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**090-Department of Justice
13600-Justice - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$505,750	\$505,750

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$38,308	\$38,308
533120	DATA PROCESSING SUPPLIES	\$1,900	\$1,900
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533310	GASOLINE	\$16,950	\$16,950
533330	OIL, LUBRICANTS, FLUIDS	\$700	\$700
533340	TIRES & TUBES	\$1,700	\$1,700
533900	OTHER MATERIALS & SUPP	\$670	\$670
Total 533XXX		\$60,378	\$60,378

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$60,000	\$60,000
534541	AUTOS, TRUCKS, & BUSES	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$35,000	\$35,000
Total 534XXX		\$95,100	\$95,100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$1,500	\$1,500
Total 535XXX		\$1,500	\$1,500
Total Requirements		\$5,418,060	\$5,418,060

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538832	TRAN FR 3231-MEDICAI33600	\$4,063,545	\$4,063,545		
Total 538XXX		\$4,063,545	\$4,063,545		
Total Receipts		\$4,063,545	\$4,063,545		
Net Appropriation/Total FTE Count		\$1,354,515	\$1,354,515	0.000	0.000



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**090-Department of Justice
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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$379,313	\$379,313
Total 535XXX		\$379,313	\$379,313
Total Requirements		\$379,313	\$379,313

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$139,109	\$139,109
Total 437XXX		\$139,109	\$139,109

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538832	TRAN FR 3231-MEDICAI33600	\$284,485	\$284,485
Total 538XXX		\$284,485	\$284,485
Total Receipts		\$423,594	\$423,594

Net Appropriation/Total FTE Count	(\$44,281)	(\$44,281)	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$110,314	\$110,314	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$670,515	\$670,515	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42,888	\$42,888	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,361	\$10,361	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$110,314	\$110,314	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,609	\$42,609	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$205,199	\$205,199	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$77,159	\$77,159	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$42,402	\$42,402	0.000	0.000
Total 531XXX		\$1,405,217	\$1,405,217	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
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**090-Department of Justice
13600-Justice - General Fund
1250**

Requirements

Account Code	Account Title	Amount	Amount
532110	LEGAL SERVICES	\$24,500	\$24,500
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$1,300
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$500
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$6,100	\$6,100
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$1,800	\$1,800
532850	PRINT,BIND,DUPLICATE	\$7,000	\$7,000
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$55,600	\$55,600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533310	GASOLINE	\$800	\$800
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$2,900	\$2,900

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$8,000	\$8,000
Total 535XXX		\$8,000	\$8,000
Total Requirements		\$1,471,717	\$1,471,717

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$345,960	\$345,960
Total 434XXX		\$345,960	\$345,960

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1250**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538315	TRANS-EDUC ASST AUTH	\$247,338	\$247,338		
Total 538XXX		\$247,338	\$247,338		
Total Receipts		\$593,298	\$593,298		
Net Appropriation/Total FTE Count		\$878,419	\$878,419	0.000	0.000

1251

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535113	COURT COSTS	\$800	\$800		
Total 535XXX		\$800	\$800		
Total Requirements		\$800	\$800		
Net Appropriation/Total FTE Count		\$800	\$800	0.000	0.000

1253

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$150	\$150		
Total 532XXX		\$150	\$150		
Total Requirements		\$150	\$150		
Net Appropriation/Total FTE Count		\$150	\$150	0.000	0.000

1254

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$172,650	\$172,650	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$174,581	\$174,581	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,795	\$1,795	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,327	\$1,327	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,208	\$13,208	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,355	\$13,355	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,568	\$24,568	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1254**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$13,377	\$13,377	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$440,821	\$440,821	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$32,000	\$32,000
532712	TRANS AIR-OUT STATE,IN US	\$1,700	\$1,700
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
Total 532XXX		\$38,900	\$38,900

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$700	\$700
Total 535XXX		\$700	\$700
Total Requirements		\$480,421	\$480,421

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$10,300	\$10,300		
Total 434XXX		\$10,300	\$10,300		
Total Receipts		\$10,300	\$10,300		
Net Appropriation/Total FTE Count		\$470,121	\$470,121	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1270**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,845,263	\$2,845,263	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,087	\$22,087	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,319	\$20,319	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$217,663	\$217,663	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$179,199	\$179,199	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$142,678	\$142,678	0.000	0.000
Total 531XXX		\$3,427,209	\$3,427,209	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$500	\$500
532185	WASTE REM/RECY SER AGREEM	\$415	\$415
532430	MAINT AGREEMENT-EQUIP	\$5,700	\$5,700
532521	RENT/LEASE-MOTOR VEHICLES	\$5,500	\$5,500
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$9,000	\$9,000
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$700	\$700
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$30,515	\$30,515

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$13,200	\$13,200

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Cost Center
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**090-Department of Justice
13600-Justice - General Fund
1270
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$2,500	\$2,500
Total 534XXX		\$2,500	\$2,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$6,000	\$6,000
Total 535XXX		\$6,000	\$6,000

Total Requirements \$3,479,424 \$3,479,424

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$100,000	\$100,000
Total 435XXX		\$100,000	\$100,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FRM CODE 23600	\$2,217,555	\$2,217,555
438135	TRANSFER FROM 23600-2140	\$1,277,615	\$1,277,615
Total 438XXX		\$3,495,170	\$3,495,170

Total Receipts \$3,595,170 \$3,595,170

Net Appropriation/Total FTE Count (\$115,746) (\$115,746) 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,166,207	\$2,166,207	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,516,081	\$1,516,081	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,910	\$6,910	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$165,715	\$165,715	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$93,295	\$93,295	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$308,251	\$308,251	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$165,381	\$165,381	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000



**Certified Budget - Original (BD307)
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**090-Department of Justice
13600-Justice - General Fund
1280**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$4,681,440	\$4,681,440	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,500	\$2,500
532430	MAINT AGREEMENT-EQUIP	\$7,400	\$7,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$7,800	\$7,800
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000
532721	LODGING - IN STATE	\$2,800	\$2,800
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100
532724	MEALS - IN STATE	\$2,500	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$2,780	\$2,780
532930	REGISTRATION FEES	\$3,800	\$3,800
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600
Total 532XXX		\$44,080	\$44,080

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,900	\$5,900
533120	DATA PROCESSING SUPPLIES	\$734	\$734
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$6,734	\$6,734

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$7,000	\$7,000
Total 534XXX		\$8,000	\$8,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1280
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$7,000	\$7,000
Total 535XXX		\$7,000	\$7,000
Total Requirements		\$4,747,254	\$4,747,254

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538307	TRANS-DENR	\$1,823,450	\$1,823,450		
538370	TRANS-UNC SYSTEM	\$55,212	\$55,212		
Total 538XXX		\$1,878,662	\$1,878,662		
Total Receipts		\$1,878,662	\$1,878,662		
Net Appropriation/Total FTE Count		\$2,868,592	\$2,868,592	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,459,539	\$1,459,539	0.000	0.000
531231	LEO SALARIES-APPRO	\$855,735	\$855,735	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$533	\$533	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,424	\$51,424	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$151,916	\$151,916	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$118,750	\$118,750	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$116,453	\$116,453	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$202,596	\$202,596	0.000	0.000
Total 531XXX		\$2,956,946	\$2,956,946	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$7,800	\$7,800
532133	EMPLYEE/EMPLYMENT PHYSICA	\$10,800	\$10,800
532170	ADMIN SERVICES	\$2,072	\$2,072
532181	FOOD SER AGREEMENT	\$1,000	\$1,000
532182	LAUNDRY SER AGREEMENT	\$2,600	\$2,600
532199	MISC CONTRACTUAL SERVICES	\$2,600	\$2,600



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**090-Department of Justice
13600-Justice - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$3,769	\$3,769
532220	ENRG SER -NAT.GAS/PROPANE	\$615	\$615
532310	REPAIRS-BUILDINGS	(\$4,870)	(\$4,870)
532331	REPAIRS-MOTOR VEHICLES	\$79,996	\$79,996
532333	REPAIRS-OTHER EQUIPMENT	\$4,713	\$4,713
532430	MAINT AGREEMENT-EQUIP	\$3,555	\$3,555
532449	MAINT AGREE-SERVER SOFTWR	\$33,993	\$33,993
532490	MAINT AGREEMENT-OTHER	\$33,993	\$33,993
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,662	\$12,662
532513	RENT/LEASE-OTH FACILITIES	\$1,987	\$1,987
532524	RENT/LEASE-GEN OFF EQUIP	\$186	\$186
532712	TRANS AIR-OUT STATE,IN US	\$980	\$980
532714	TRANSP-GRND - IN STATE	\$1,040	\$1,040
532715	TRANS GRND-OUT STA,IN US	\$44	\$44
532721	LODGING - IN STATE	\$3,707	\$3,707
532722	LODGING-OUT STATE, IN US	\$1,669	\$1,669
532724	MEALS - IN STATE	\$27,600	\$27,600
532725	MEALS-OUT OF STATE,IN US	\$523	\$523
532731	BD/NON-EMPLOYEE TRANSP	\$1,658	\$1,658
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276
532811	TELEPHONE SERVICE	\$138,723	\$138,723
532812	TELECOMMUN DATA CHRG	\$37,281	\$37,281
532814	CELLULAR PHONE SERVICES	\$173,644	\$173,644
532821	COMPUTER/DATA PROCESS SVC	\$370	\$370
532840	POSTAGE, FREIGHT & DELIV	\$166,282	\$166,282
532850	PRINT,BIND,DUPLICATE	\$4,747	\$4,747
532870	CABLE TV	\$407	\$407
532911	PROPERTY-INSURANCE	\$9,181	\$9,181
532912	MOTOR VEHICLE INSURANCE	\$90,473	\$90,473
532930	REGISTRATION FEES	\$1,755	\$1,755
532941	EMP EDUCATION ASSIST PROG	\$433	\$433



**Certified Budget - Original (BD307)
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**090-Department of Justice
13600-Justice - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$1,300	\$1,300
Total 532XXX		\$859,564	\$859,564

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$96,192	\$96,192
533120	DATA PROCESSING SUPPLIES	\$46,289	\$46,289
533130	PHOTOGRAPHIC SUPPLIES	\$313	\$313
533150	SECURITY & SAFETY SUPP	\$25,129	\$25,129
533190	OTHER ADMIN SUPPLIES	\$293	\$293
533210	JANITORIAL SUPPLIES	\$2,708	\$2,708
533240	CARPENTRY & HARDWARE SUPP	\$232	\$232
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,258	\$1,258
533310	GASOLINE	\$1,032,560	\$1,032,560
533320	DIESEL FUEL	\$860	\$860
533330	OIL, LUBRICANTS, FLUIDS	\$11,961	\$11,961
533340	TIRES & TUBES	\$37,018	\$37,018
533350	MOTOR VEH REPLCEMNT PARTS	\$964	\$964
533360	OTHER FUELS	\$144	\$144
533410	FOOD SUPPLIES	\$1,024	\$1,024
533510	CLOTHING & UNIFORMS	\$1,840	\$1,840
533710	SCIENTIFIC SUPPLIES	\$1,728	\$1,728
533720	EDUCATIONAL SUPPLIES	\$405	\$405
533900	OTHER MATERIALS & SUPP	\$13,061	\$13,061
Total 533XXX		\$1,273,979	\$1,273,979

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$14,544	\$14,544
534528	EQUIP-VOICE COMMUNICATION	\$2,099	\$2,099
534529	EQUIP-CUSTODY & SECURITY	\$57,737	\$57,737
534530	OTHER DP EQUIPMENT	\$24	\$24
534531	WAN EQUIPMENT	\$48	\$48



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**090-Department of Justice
13600-Justice - General Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534533	LAN EQUIPMENT	\$165	\$165
534534	PC/PRINTER EQUIPMENT	\$1,940	\$1,940
534539	OTHER EQUIPMENT	\$34,545	\$34,545
534541	AUTOS, TRUCKS, & BUSES	(\$410)	(\$410)
534620	TEXTBOOKS	\$18,116	\$18,116
534630	LBRRY&LRNING RESRCE COLL	\$437	\$437
Total 534XXX		\$129,245	\$129,245

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$78	\$78
535232	LEO SEPARATION ALLOWANCE	\$136,768	\$136,768
535660	SVC CHRГ-SALE SURPLUS	\$9,901	\$9,901
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,887	\$3,887
535840	SERVICE & OTHER AWARDS	\$2,359	\$2,359
535900	OTHER EXPENSES	\$18,567	\$18,567
Total 535XXX		\$171,560	\$171,560
Total Requirements		\$5,391,294	\$5,391,294

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
Total 434XXX		\$1,000	\$1,000
Total Receipts		\$1,000	\$1,000

Net Appropriation/Total FTE Count	\$5,390,294	\$5,390,294	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,924,748	\$1,924,748	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$125,725	\$125,725	0.000	0.000
531231	LEO SALARIES-APPRO	\$3,245,109	\$3,245,109	0.000	0.000



**Certified Budget - Original (BD307)
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**090-Department of Justice
13600-Justice - General Fund
1320**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531411	OT PAY - APPROPRIATED	\$29,920	\$29,920	0.000	0.000
531412	OT PAY - RECEIPTS	\$65,467	\$65,467	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,232	\$1,232	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$46,066	\$46,066	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$380,929	\$380,929	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,617	\$9,617	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$237,746	\$237,746	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,904	\$6,904	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$506,691	\$506,691	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$11,226	\$11,226	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$494,913	\$494,913	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$7,090,870	\$7,090,870	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$66,695	\$66,695
532230	ENRG SER -WATER & SEWER	\$200	\$200
532310	REPAIRS-BUILDINGS	\$6,596	\$6,596
532333	REPAIRS-OTHER EQUIPMENT	\$3,537	\$3,537
532410	MAINT AGREEMNT-BUILDINGS	\$5,279	\$5,279
532430	MAINT AGREEMENT-EQUIP	\$356,335	\$356,335
532441	MAINT AGRMT-OTHER SOFTWARE	\$41,464	\$41,464
532490	MAINT AGREEMENT-OTHER	\$5,596	\$5,596
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532524	RENT/LEASE-GEN OFF EQUIP	\$2,000	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$6,601	\$6,601
532712	TRANS AIR-OUT STATE,IN US	\$3,920	\$3,920
532714	TRANSP-GRND - IN STATE	\$615	\$615
532715	TRANS GRND-OUT STA,IN US	\$279	\$279
532721	LODGING - IN STATE	\$6,030	\$6,030



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$3,062	\$3,062
532724	MEALS - IN STATE	\$4,079	\$4,079
532725	MEALS-OUT OF STATE,IN US	\$1,395	\$1,395
532731	BD/NON-EMPLOYEE TRANSP	\$81	\$81
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$15,333	\$15,333
532850	PRINT,BIND,DUPLICATE	\$2,452	\$2,452
532911	PROPERTY-INSURANCE	\$21,759	\$21,759
532930	REGISTRATION FEES	\$6,130	\$6,130
532942	OTHER EMP EDUCATIONAL EXP	\$3,465	\$3,465
Total 532XXX		\$567,903	\$567,903

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,077	\$4,077
533120	DATA PROCESSING SUPPLIES	\$4,890	\$4,890
533130	PHOTOGRAPHIC SUPPLIES	\$2,649	\$2,649
533150	SECURITY & SAFETY SUPP	\$1,669	\$1,669
533190	OTHER ADMIN SUPPLIES	\$47	\$47
533240	CARPENTRY & HARDWARE SUPP	\$2,355	\$2,355
533290	OTHER FACILITY & HARDWARE	\$403	\$403
533510	CLOTHING & UNIFORMS	\$6,939	\$6,939
533690	OTHER PHARM SUPPLIES	\$966	\$966
533710	SCIENTIFIC SUPPLIES	\$194,601	\$194,601
533900	OTHER MATERIALS & SUPP	\$3,836	\$3,836
Total 533XXX		\$222,432	\$222,432

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,978	\$4,978
534521	OFFICE EQUIPMENT	\$3,052	\$3,052
534523	EQUIP-SCIENTIFIC/MEDICAL	\$23,833	\$23,833
534530	OTHER DP EQUIPMENT	\$3,420	\$3,420



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$1,011	\$1,011
534711	OTHER COMPUTER SOFTWARE	\$5,386	\$5,386
Total 534XXX		\$41,680	\$41,680

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$202,007	\$202,007
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,002	\$8,002
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$211,109	\$211,109

Total Requirements

\$8,133,994 \$8,133,994

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$171,510	\$171,510
Total 435XXX		\$171,510	\$171,510

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FRM CODE 23600	\$883,506	\$883,506
Total 438XXX		\$883,506	\$883,506

Total Receipts

\$1,055,016 \$1,055,016

Net Appropriation/Total FTE Count

\$7,078,978 \$7,078,978 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,059,828	\$1,059,828	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$274,086	\$274,086	0.000	0.000
531231	LEO SALARIES-APPRO	\$973,133	\$973,133	0.000	0.000
531232	LEO SALARIES-RECPT	\$149,527	\$149,527	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531411	OT PAY - APPROPRIATED	\$4,974	\$4,974	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,181	\$1,181	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,047	\$16,047	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$141,684	\$141,684	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,406	\$32,406	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$91,229	\$91,229	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,641	\$17,641	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$177,120	\$177,120	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$33,102	\$33,102	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$154,222	\$154,222	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,155	\$54,155	0.000	0.000
Total 531XXX		\$3,180,835	\$3,180,835	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532183	LABORATORY SER AGREEMENT	\$250,000	\$250,000
532333	REPAIRS-OTHER EQUIPMENT	\$69	\$69
532430	MAINT AGREEMENT-EQUIP	\$319	\$319
532524	RENT/LEASE-GEN OFF EQUIP	\$603	\$603
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$142	\$142
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$3,000
532721	LODGING - IN STATE	\$274	\$274
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$337	\$337
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$21	\$21
Total 532XXX		\$260,265	\$260,265

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,533	\$3,533



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533710	SCIENTIFIC SUPPLIES	\$67,350	\$67,350
533900	OTHER MATERIALS & SUPP	\$708	\$708
Total 533XXX		\$73,591	\$73,591

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$1,575	\$1,575
Total 534XXX		\$1,575	\$1,575
Total Requirements		\$3,516,266	\$3,516,266

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES, PENAL, ASSESS FEE	\$154,232	\$154,232
Total 435XXX		\$154,232	\$154,232

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FRM CODE 23600	\$477,399	\$477,399
Total 438XXX		\$477,399	\$477,399
Total Receipts		\$631,631	\$631,631

Net Appropriation/Total FTE Count		\$2,884,635	\$2,884,635	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$376,781	\$376,781	0.000	0.000
531231	LEO SALARIES-APPRO	\$287,483	\$287,483	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,820	\$2,820	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$800	\$800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,337	\$43,337	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,973	\$39,973	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$1,233	\$1,233	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$9,218	\$9,218	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$29	\$29	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$43,871	\$43,871	0.000	0.000
Total 531XXX		\$805,545	\$805,545	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$3,565	\$3,565
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,680	\$1,680
532512	RENT/LEASE-BLDINGS/OFFICE	\$286,225	\$286,225
532524	RENT/LEASE-GEN OFF EQUIP	\$1,200	\$1,200
532590	RENT/LEASE OTHER PROPERTY	\$1,323	\$1,323
532714	TRANSP-GRND - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$710	\$710
532911	PROPERTY-INSURANCE	\$440	\$440
Total 532XXX		\$295,543	\$295,543

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,014	\$1,014
533120	DATA PROCESSING SUPPLIES	\$580	\$580
533150	SECURITY & SAFETY SUPP	\$114	\$114
533510	CLOTHING & UNIFORMS	\$1,544	\$1,544
533690	OTHER PHARM SUPPLIES	\$3,456	\$3,456
533710	SCIENTIFIC SUPPLIES	\$41,490	\$41,490
Total 533XXX		\$48,198	\$48,198

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,167	\$1,167
534539	OTHER EQUIPMENT	\$2,276	\$2,276



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534620	TEXTBOOKS	\$30	\$30
Total 534XXX		\$3,473	\$3,473

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$50	\$50
Total 535XXX		\$50	\$50
Total Requirements		\$1,152,809	\$1,152,809

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438120	TRANS FRM CODE 23600	\$8,643	\$8,643		
Total 438XXX		\$8,643	\$8,643		
Total Receipts		\$8,643	\$8,643		
Net Appropriation/Total FTE Count		\$1,144,166	\$1,144,166	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$5,000	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$6,500	\$6,500
Total 532XXX		\$22,300	\$22,300

534XXX-PROPERTY, PLANT & EQUIPMENT



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534620	TEXTBOOKS	\$375	\$375		
Total 534XXX		\$375	\$375		
Total Requirements		\$22,675	\$22,675		
Net Appropriation/Total FTE Count		\$22,675	\$22,675	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$206,000	\$206,000	0.000	0.000
531231	LEO SALARIES-APPRO	\$47,195	\$47,195	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,305	\$2,305	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,610	\$49,610	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,000	\$31,000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$92,320	\$92,320	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,929	\$40,929	0.000	0.000
Total 531XXX		\$469,359	\$469,359	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$7,354	\$7,354
532220	ENRG SER -NAT.GAS/PROPANE	\$1,799	\$1,799
532230	ENRG SER -WATER & SEWER	\$1,756	\$1,756
532512	RENT/LEASE-BLDINGS/OFFICE	\$88,700	\$88,700
532714	TRANSP-GRND - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$1,760	\$1,760
532724	MEALS - IN STATE	\$1,293	\$1,293
532840	POSTAGE, FREIGHT & DELIV	\$102	\$102
532911	PROPERTY-INSURANCE	\$260	\$260
Total 532XXX		\$103,074	\$103,074

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$247	\$247
533710	SCIENTIFIC SUPPLIES	\$2,205	\$2,205



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$2,452	\$2,452		
Total Requirements		\$574,885	\$574,885		
Net Appropriation/Total FTE Count		\$574,885	\$574,885	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$272,760	\$272,760	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$289	\$289	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,798	\$2,798	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,866	\$22,866	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$58,363	\$58,363	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,333	\$25,333	0.000	0.000
Total 531XXX		\$382,409	\$382,409	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$40	\$40		
532721	LODGING - IN STATE	\$1,261	\$1,261		
532724	MEALS - IN STATE	\$1,844	\$1,844		
532840	POSTAGE, FREIGHT & DELIV	\$156	\$156		
Total 532XXX		\$3,301	\$3,301		
Total Requirements		\$385,710	\$385,710		
Net Appropriation/Total FTE Count		\$385,710	\$385,710	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$630,613	\$630,613	0.000	0.000
531231	LEO SALARIES-APPRO	\$9,645,947	\$9,645,947	0.000	0.000
531411	OT PAY - APPROPRIATED	\$63,364	\$63,364	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$5,832	\$5,832	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531422	HOLIDAY PAY - RECEIPTS	\$1,148	\$1,148	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$147,175	\$147,175	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$778,799	\$778,799	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,874	\$55,874	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,393,145	\$1,393,145	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$894,217	\$894,217	0.000	0.000
Total 531XXX		\$13,616,114	\$13,616,114	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$878	\$878
532195	VETERINARY SERVICES	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$10,989	\$10,989
532220	ENRG SER -NAT.GAS/PROPANE	\$1,680	\$1,680
532230	ENRG SER -WATER & SEWER	\$9,619	\$9,619
532310	REPAIRS-BUILDINGS	\$632	\$632
532331	REPAIRS-MOTOR VEHICLES	\$113	\$113
532333	REPAIRS-OTHER EQUIPMENT	\$2,207	\$2,207
532430	MAINT AGREEMENT-EQUIP	\$12,620	\$12,620
532490	MAINT AGREEMENT-OTHER	\$158	\$158
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,169,879	\$1,169,879
532521	RENT/LEASE-MOTOR VEHICLES	\$321	\$321
532524	RENT/LEASE-GEN OFF EQUIP	\$1,043	\$1,043
532712	TRANS AIR-OUT STATE,IN US	\$3,786	\$3,786
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,121	\$2,121
532715	TRANS GRND-OUT STA,IN US	\$160	\$160
532721	LODGING - IN STATE	\$17,213	\$17,213
532722	LODGING-OUT STATE, IN US	\$5,170	\$5,170
532724	MEALS - IN STATE	\$26,400	\$26,400
532725	MEALS-OUT OF STATE,IN US	\$3,741	\$3,741
532732	BD/NON-EMPLOYEE SUBSIS	\$145	\$145



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$2,933	\$2,933
532850	PRINT,BIND,DUPLICATE	\$183	\$183
532870	CABLE TV	\$3,513	\$3,513
532930	REGISTRATION FEES	\$11,571	\$11,571
532941	EMP EDUCATION ASSIST PROG	\$4,035	\$4,035
532942	OTHER EMP EDUCATIONAL EXP	\$1,250	\$1,250
Total 532XXX		\$1,293,360	\$1,293,360

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$625	\$625
533120	DATA PROCESSING SUPPLIES	\$655	\$655
533130	PHOTOGRAPHIC SUPPLIES	\$92	\$92
533150	SECURITY & SAFETY SUPP	\$11,652	\$11,652
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,100	\$3,100
533290	OTHER FACILITY & HARDWARE	\$3,136	\$3,136
533350	MOTOR VEH REPLCEMNT PARTS	\$530	\$530
533510	CLOTHING & UNIFORMS	\$891	\$891
533710	SCIENTIFIC SUPPLIES	\$3,652	\$3,652
533900	OTHER MATERIALS & SUPP	\$2,968	\$2,968
Total 533XXX		\$27,301	\$27,301

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$148	\$148
534539	OTHER EQUIPMENT	\$2,497	\$2,497
Total 534XXX		\$2,645	\$2,645

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$1,002,335	\$1,002,335
535830	MEMBERSHIP DUES&SUBSCRIPT	\$455	\$455
535900	OTHER EXPENSES	\$504,244	\$504,244
Total 535XXX		\$1,507,034	\$1,507,034



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Total Requirements	\$16,446,454	\$16,446,454
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434320	SALE OF SURPLUS PROPERTY	\$258,305	\$258,305		
Total 434XXX		\$258,305	\$258,305		
Total Receipts		\$258,305	\$258,305		
Net Appropriation/Total FTE Count		\$16,188,149	\$16,188,149	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$587,417	\$587,417	0.000	0.000
531231	LEO SALARIES-APPRO	\$1,150,325	\$1,150,325	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,910	\$41,910	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$128,387	\$128,387	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,799	\$61,799	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$149,473	\$149,473	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$151,654	\$151,654	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8,051	\$8,051	0.000	0.000
Total 531XXX		\$2,279,016	\$2,279,016	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$6,815	\$6,815
532512	RENT/LEASE-BLDINGS/OFFICE	\$241	\$241
532521	RENT/LEASE-MOTOR VEHICLES	\$85	\$85
532712	TRANS AIR-OUT STATE,IN US	\$371	\$371
532714	TRANSP-GRND - IN STATE	\$162	\$162
532721	LODGING - IN STATE	\$2,052	\$2,052
532722	LODGING-OUT STATE, IN US	\$133	\$133
532724	MEALS - IN STATE	\$1,896	\$1,896
532725	MEALS-OUT OF STATE,IN US	\$114	\$114
532840	POSTAGE, FREIGHT & DELIV	\$44	\$44



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**090-Department of Justice
13600-Justice - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$31	\$31
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600
Total 532XXX		\$12,544	\$12,544

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$233	\$233
533120	DATA PROCESSING SUPPLIES	\$478	\$478
533130	PHOTOGRAPHIC SUPPLIES	(\$653)	(\$653)
533150	SECURITY & SAFETY SUPP	\$675	\$675
533900	OTHER MATERIALS & SUPP	\$2,363	\$2,363
Total 533XXX		\$3,096	\$3,096

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	(\$2,437)	(\$2,437)
534711	OTHER COMPUTER SOFTWARE	\$214	\$214
Total 534XXX		(\$2,223)	(\$2,223)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$80,701	\$80,701
535830	MEMBERSHIP DUES&SUBSCRIPT	\$655	\$655
535900	OTHER EXPENSES	\$792	\$792
Total 535XXX		\$82,148	\$82,148

Total Requirements

\$2,374,581 \$2,374,581

Net Appropriation/Total FTE Count

\$2,374,581 \$2,374,581 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,162,343	\$4,162,343	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$123,347	\$123,347	0.000	0.000



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**090-Department of Justice
13600-Justice - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$4,151	\$4,151	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,000	\$12,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$63,778	\$63,778	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$615	\$615	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$318,419	\$318,419	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,436	\$9,436	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$354,663	\$354,663	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,507	\$18,507	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$231,903	\$231,903	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,664	\$11,664	0.000	0.000
Total 531XXX		\$5,310,826	\$5,310,826	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$155,243	\$155,243
532184	JANITORIAL SER AGREEMENT	\$1,802	\$1,802
532310	REPAIRS-BUILDINGS	\$5,853	\$5,853
532332	REPAIRS-OTH COMPUTER EQP	\$6,731	\$6,731
532333	REPAIRS-OTHER EQUIPMENT	\$8,648	\$8,648
532430	MAINT AGREEMENT-EQUIP	\$35,364	\$35,364
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,404,081	\$1,404,081
532443	MAINT AGRMT-OTHER DP EQP	\$25,862	\$25,862
532444	MAINT AGRMT-WAN EQUIP	\$59,010	\$59,010
532449	MAINT AGREE-SERVER SOFTWARE	\$90,000	\$90,000
532450	MAINT AGREE-SERVER EQUIP	\$50,000	\$50,000
532513	RENT/LEASE-OTH FACILITIES	\$82,675	\$82,675
532521	RENT/LEASE-MOTOR VEHICLES	\$4,084	\$4,084
532524	RENT/LEASE-GEN OFF EQUIP	\$5,233	\$5,233
532712	TRANS AIR-OUT STATE,IN US	\$505	\$505
532714	TRANSP-GRND - IN STATE	\$865	\$865
532721	LODGING - IN STATE	\$75	\$75
532724	MEALS - IN STATE	\$28	\$28



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**090-Department of Justice
13600-Justice - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$355	\$355
532811	TELEPHONE SERVICE	\$24,222	\$24,222
532812	TELECOMMUN DATA CHRG	\$664,979	\$664,979
532814	CELLULAR PHONE SERVICES	\$9,548	\$9,548
532817	INTERNET SERV PROV CHARGE	\$2,250	\$2,250
532821	COMPUTER/DATA PROCESS SVC	\$10,156	\$10,156
532822	MANAGED LAN SVC CHARGE	\$1,350	\$1,350
532840	POSTAGE, FREIGHT & DELIV	\$138	\$138
532860	ADVERTISING	\$634	\$634
532911	PROPERTY-INSURANCE	\$9,898	\$9,898
532930	REGISTRATION FEES	\$5,429	\$5,429
532942	OTHER EMP EDUCATIONAL EXP	\$14,616	\$14,616
Total 532XXX		\$2,679,634	\$2,679,634

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$768	\$768
533120	DATA PROCESSING SUPPLIES	\$22,063	\$22,063
533210	JANITORIAL SUPPLIES	\$95	\$95
533290	OTHER FACILITY & HARDWARE	\$7,895	\$7,895
533900	OTHER MATERIALS & SUPP	\$2,991	\$2,991
Total 533XXX		\$33,812	\$33,812

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$100	\$100
534521	OFFICE EQUIPMENT	\$19	\$19
534528	EQUIP-VOICE COMMUNICATION	\$2,784	\$2,784
534530	OTHER DP EQUIPMENT	\$124,480	\$124,480
534534	PC/PRINTER EQUIPMENT	\$51,488	\$51,488
534539	OTHER EQUIPMENT	\$12,200	\$12,200
534711	OTHER COMPUTER SOFTWARE	\$20,788	\$20,788
Total 534XXX		\$211,859	\$211,859



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**090-Department of Justice
13600-Justice - General Fund**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$31,277	\$31,277
535660	SVC CHRГ-SALE SURPLUS	\$15	\$15
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60,638	\$60,638
535840	SERVICE & OTHER AWARDS	\$33	\$33
Total 535XXX		\$91,963	\$91,963
Total Requirements		\$8,328,094	\$8,328,094

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$6,000	\$6,000
434160	PROFESSIONAL SERVICES	\$23,804	\$23,804
Total 434XXX		\$29,804	\$29,804

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$84,866	\$84,866
435900	OTHER LIC,FEES/PERMITS	\$3,106,001	\$3,106,001
Total 435XXX		\$3,190,867	\$3,190,867

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FRM CODE 23600	\$4,950	\$4,950
Total 438XXX		\$4,950	\$4,950
Total Receipts		\$3,225,621	\$3,225,621

Net Appropriation/Total FTE Count	\$5,102,473	\$5,102,473	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$526,830	\$526,830	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,910	\$2,910	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,304	\$40,304	0.000	0.000



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**090-Department of Justice
13600-Justice - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$60,702	\$60,702	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$59,674	\$59,674	0.000	0.000
Total 531XXX		\$690,420	\$690,420	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$103,433	\$103,433
532512	RENT/LEASE-BLDINGS/OFFICE	\$192,000	\$192,000
532811	TELEPHONE SERVICE	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$45	\$45
Total 532XXX		\$295,728	\$295,728

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,074,875	\$1,074,875
Total 535XXX		\$1,074,875	\$1,074,875
Total Requirements		\$2,061,023	\$2,061,023

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$2,982,364	\$2,982,364		
Total 435XXX		\$2,982,364	\$2,982,364		
Total Receipts		\$2,982,364	\$2,982,364		
Net Appropriation/Total FTE Count		(\$921,341)	(\$921,341)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$154,492	\$154,492	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$890,590	\$890,590	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,135	\$2,135	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,819	\$11,819	0.000	0.000



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**090-Department of Justice
13600-Justice - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,160	\$68,160	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,237	\$16,237	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$95,521	\$95,521	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$123,488	\$123,488	0.000	0.000
Total 531XXX		\$1,387,087	\$1,387,087	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$103,433	\$103,433
532512	RENT/LEASE-BLDINGS/OFFICE	\$192,000	\$192,000
532811	TELEPHONE SERVICE	\$530	\$530
532814	CELLULAR PHONE SERVICES	\$85	\$85
Total 532XXX		\$296,048	\$296,048

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$947,274	\$947,274
Total 535XXX		\$947,274	\$947,274
Total Requirements		\$2,630,409	\$2,630,409

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$2,994,965	\$2,994,965
Total 434XXX		\$2,994,965	\$2,994,965

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$67,429	\$67,429		
Total 435XXX		\$67,429	\$67,429		
Total Receipts		\$3,062,394	\$3,062,394		
Net Appropriation/Total FTE Count		(\$431,985)	(\$431,985)	0.000	0.000

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**090-Department of Justice
13600-Justice - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,582,333	\$2,582,333	0.000	0.000
531231	LEO SALARIES-APPRO	\$2,448,228	\$2,448,228	0.000	0.000
531411	OT PAY - APPROPRIATED	\$50,000	\$50,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$32,170	\$32,170	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,456	\$1,456	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$67	\$67	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$19,696	\$19,696	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$8,097	\$8,097	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$114,367	\$114,367	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$327,650	\$327,650	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$231,980	\$231,980	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,600	\$23,600	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$366,906	\$366,906	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$4,360	\$4,360	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$482,023	\$482,023	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,762	\$33,762	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,738	\$13,738	0.000	0.000
Total 531XXX		\$6,740,433	\$6,740,433	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$110	\$110
532185	WASTE REM/RECY SER AGREEM	\$1,528	\$1,528
532210	ENRG SER -ELECTRICAL	\$6,448	\$6,448
532220	ENRG SER -NAT.GAS/PROPANE	\$2,658	\$2,658
532230	ENRG SER -WATER & SEWER	\$77	\$77
532310	REPAIRS-BUILDINGS	\$1,370	\$1,370
532331	REPAIRS-MOTOR VEHICLES	\$451	\$451
532430	MAINT AGREEMENT-EQUIP	\$9,026	\$9,026
532512	RENT/LEASE-BLDINGS/OFFICE	\$80,246	\$80,246
532513	RENT/LEASE-OTH FACILITIES	\$32	\$32
532521	RENT/LEASE-MOTOR VEHICLES	\$18,531	\$18,531



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**090-Department of Justice
13600-Justice - General Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,718	\$2,718
532714	TRANSP-GRND - IN STATE	\$2,719	\$2,719
532721	LODGING - IN STATE	\$280	\$280
532722	LODGING-OUT STATE, IN US	\$5,202	\$5,202
532724	MEALS - IN STATE	\$20,401	\$20,401
532725	MEALS-OUT OF STATE,IN US	\$3,797	\$3,797
532811	TELEPHONE SERVICE	\$6,743	\$6,743
532814	CELLULAR PHONE SERVICES	\$482	\$482
532840	POSTAGE, FREIGHT & DELIV	\$1,803	\$1,803
532850	PRINT,BIND,DUPLICATE	\$590	\$590
532870	CABLE TV	\$1,718	\$1,718
532930	REGISTRATION FEES	\$8,600	\$8,600
532942	OTHER EMP EDUCATIONAL EXP	\$1,742	\$1,742
Total 532XXX		\$177,272	\$177,272

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$896	\$896
533130	PHOTOGRAPHIC SUPPLIES	\$8,252	\$8,252
533210	JANITORIAL SUPPLIES	\$10	\$10
533240	CARPENTRY & HARDWARE SUPP	\$147	\$147
533290	OTHER FACILITY & HARDWARE	\$59	\$59
533310	GASOLINE	\$13,124	\$13,124
533510	CLOTHING & UNIFORMS	\$412	\$412
533720	EDUCATIONAL SUPPLIES	\$41	\$41
533900	OTHER MATERIALS & SUPP	\$1,726	\$1,726
Total 533XXX		\$24,667	\$24,667

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	\$36	\$36
534530	OTHER DP EQUIPMENT	\$2,450	\$2,450
534539	OTHER EQUIPMENT	\$525	\$525



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**090-Department of Justice
13600-Justice - General Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$82	\$82
534711	OTHER COMPUTER SOFTWARE	\$22,705	\$22,705
Total 534XXX		\$25,798	\$25,798

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$17	\$17
535232	LEO SEPARATION ALLOWANCE	\$184,523	\$184,523
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,760	\$8,760
Total 535XXX		\$193,300	\$193,300

Total Requirements

\$7,161,470

\$7,161,470

Net Appropriation/Total FTE Count

\$7,161,470

\$7,161,470

0.000

0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$143,313	\$143,313	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5,870	\$5,870	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,773	\$3,773	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,529	\$3,529	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,503	\$11,503	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,765	\$3,765	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$24,549	\$24,549	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,580	\$13,580	0.000	0.000
Total 531XXX		\$209,882	\$209,882	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$949	\$949
532220	ENRG SER -NAT.GAS/PROPANE	\$487	\$487
532230	ENRG SER -WATER & SEWER	\$200	\$200
532331	REPAIRS-MOTOR VEHICLES	\$38,012	\$38,012
532333	REPAIRS-OTHER EQUIPMENT	(\$13,308)	(\$13,308)



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**090-Department of Justice
13600-Justice - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	(\$151,158)	(\$151,158)
532513	RENT/LEASE-OTH FACILITIES	\$111,230	\$111,230
532521	RENT/LEASE-MOTOR VEHICLES	\$230	\$230
532722	LODGING-OUT STATE, IN US	\$368	\$368
532725	MEALS-OUT OF STATE,IN US	\$165	\$165
532732	BD/NON-EMPLOYEE SUBSIS	(\$167)	(\$167)
532840	POSTAGE, FREIGHT & DELIV	\$312	\$312
532919	OTHER INSURANCE	\$18,377	\$18,377
Total 532XXX		\$5,697	\$5,697

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,579	\$4,579
533310	GASOLINE	\$14,057	\$14,057
533330	OIL, LUBRICANTS, FLUIDS	\$21,452	\$21,452
533350	MOTOR VEH REPLCEMNT PARTS	\$7,307	\$7,307
533900	OTHER MATERIALS & SUPP	\$81	\$81
Total 533XXX		\$47,476	\$47,476

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,973	\$3,973
535890	OTHER ADMIN EXPENSE	(\$1,373)	(\$1,373)
535900	OTHER EXPENSES	(\$1,519)	(\$1,519)
535930	AIRCRAFT EXPENSES	\$954	\$954
Total 535XXX		\$2,035	\$2,035

Total Requirements

\$265,090

Net Appropriation/Total FTE Count

\$265,090 **\$265,090** **0.000** **0.000**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$451,116	\$451,116	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,891	\$14,891	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,159	\$35,159	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,048	\$63,048	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,284	\$31,284	0.000	0.000
Total 531XXX		\$595,573	\$595,573	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$230	\$230
532170	ADMIN SERVICES	\$8,920	\$8,920
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$1,390	\$1,390
532441	MAINT AGRMT-OTHER SOFTWARE	\$69,800	\$69,800
532524	RENT/LEASE-GEN OFF EQUIP	\$10,000	\$10,000
532590	RENT/LEASE OTHER PROPERTY	\$650	\$650
532714	TRANSP-GRND - IN STATE	\$4,200	\$4,200
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,900	\$1,900
532811	TELEPHONE SERVICE	\$16,000	\$16,000
532812	TELECOMMUN DATA CHRG	\$14,000	\$14,000
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$12,990	\$12,990
532860	ADVERTISING	\$2,500	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$2,500	\$2,500
532919	OTHER INSURANCE	\$1,915	\$1,915
532930	REGISTRATION FEES	\$1,349	\$1,349
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$154,844	\$154,844

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$7,000	\$7,000
533190	OTHER ADMIN SUPPLIES	\$1,500	\$1,500
533210	JANITORIAL SUPPLIES	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$125	\$125
533310	GASOLINE	\$100	\$100
533410	FOOD SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$1,359	\$1,359
Total 533XXX		\$20,284	\$20,284

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,130	\$1,130
534521	OFFICE EQUIPMENT	\$1,500	\$1,500
534528	EQUIP-VOICE COMMUNICATION	\$675	\$675
534530	OTHER DP EQUIPMENT	\$41,125	\$41,125
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000
534539	OTHER EQUIPMENT	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$2,700	\$2,700
Total 534XXX		\$57,230	\$57,230

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRGS-SALE SURPLUS	\$300	\$300
535830	MEMBERSHIP DUES&SUBSCRIPT	\$125	\$125
535890	OTHER ADMIN EXPENSE	\$630	\$630
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$1,155	\$1,155
Total Requirements		\$829,086	\$829,086

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$3,783	\$3,783
Total 434XXX		\$3,783	\$3,783



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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435800	TUITION & FEES	\$133,221	\$133,221		
Total 435XXX		\$133,221	\$133,221		
Total Receipts		\$137,004	\$137,004		
Net Appropriation/Total FTE Count		\$692,082	\$692,082	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,257,023	\$1,257,023	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$407	\$407	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,926	\$22,926	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94,198	\$94,198	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$177,386	\$177,386	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,690	\$119,690	0.000	0.000
Total 531XXX		\$1,671,630	\$1,671,630	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$34,000	\$34,000
532331	REPAIRS-MOTOR VEHICLES	\$400	\$400
532333	REPAIRS-OTHER EQUIPMENT	\$1,700	\$1,700
532521	RENT/LEASE-MOTOR VEHICLES	\$40,000	\$40,000
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$18,000	\$18,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$5,200	\$5,200
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200
532724	MEALS - IN STATE	\$21,000	\$21,000
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532731	BD/NON-EMPLOYEE TRANSP	\$9,100	\$9,100
532732	BD/NON-EMPLOYEE SUBSIS	\$4,500	\$4,500
532850	PRINT,BIND,DUPLICATE	\$50	\$50



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$1,036	\$1,036
532941	EMP EDUCATION ASSIST PROG	\$1,000	\$1,000
Total 532XXX		\$138,386	\$138,386

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533150	SECURITY & SAFETY SUPP	\$5,450	\$5,450
533210	JANITORIAL SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533410	FOOD SUPPLIES	\$100	\$100
533510	CLOTHING & UNIFORMS	\$240	\$240
533720	EDUCATIONAL SUPPLIES	\$34,785	\$34,785
533900	OTHER MATERIALS & SUPP	\$1,566	\$1,566
Total 533XXX		\$44,191	\$44,191

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534513	FURN-CLASSROOM/LIBRARY	\$7,000	\$7,000
534539	OTHER EQUIPMENT	\$16,000	\$16,000
Total 534XXX		\$23,000	\$23,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$600	\$600
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$700	\$700

Total Requirements

\$1,877,907 \$1,877,907

Net Appropriation/Total FTE Count

\$1,877,907 \$1,877,907 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$590,971	\$590,971	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$41,019	\$41,019	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,021	\$1,021	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,622	\$6,622	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,122	\$11,122	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,531	\$44,531	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,137	\$3,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,844	\$83,844	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,311	\$4,311	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$92,675	\$92,675	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$64	\$64	0.000	0.000
531641	INMATE LABOR	\$172	\$172	0.000	0.000
Total 531XXX		\$884,418	\$884,418	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$26,430	\$26,430
532185	WASTE REM/RECY SER AGREEM	\$2,590	\$2,590
532187	PEST CONTROL AGREEMENT	\$1,650	\$1,650
532210	ENRG SER -ELECTRICAL	\$262,700	\$262,700
532220	ENRG SER -NAT.GAS/PROPANE	\$66,004	\$66,004
532230	ENRG SER -WATER & SEWER	\$31,300	\$31,300
532310	REPAIRS-BUILDINGS	\$11,500	\$11,500
532331	REPAIRS-MOTOR VEHICLES	\$2,560	\$2,560
532333	REPAIRS-OTHER EQUIPMENT	\$17,000	\$17,000
532390	REPAIRS-OTHER	\$2,000	\$2,000
532490	MAINT AGREEMENT-OTHER	\$6,465	\$6,465
532724	MEALS - IN STATE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532870	CABLE TV	\$8,600	\$8,600
532911	PROPERTY-INSURANCE	\$12,500	\$12,500



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$452,899	\$452,899

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$700	\$700
533150	SECURITY & SAFETY SUPP	\$900	\$900
533210	JANITORIAL SUPPLIES	\$13,500	\$13,500
533220	BEDDING & TEXTILE PROD	\$7,187	\$7,187
533240	CARPENTRY & HARDWARE SUPP	\$10,657	\$10,657
533290	OTHER FACILITY & HARDWARE	\$12,500	\$12,500
533310	GASOLINE	\$12,000	\$12,000
533320	DIESEL FUEL	\$1,350	\$1,350
533330	OIL, LUBRICANTS, FLUIDS	\$222	\$222
533340	TIRES & TUBES	\$800	\$800
533350	MOTOR VEH REPLCEMNT PARTS	\$1,500	\$1,500
533360	OTHER FUELS	\$300	\$300
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$632	\$632
533900	OTHER MATERIALS & SUPP	\$1,336	\$1,336
Total 533XXX		\$64,584	\$64,584

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$26,000	\$26,000
534541	AUTOS, TRUCKS, & BUSES	\$24,330	\$24,330
Total 534XXX		\$50,330	\$50,330

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,550	\$1,550
535890	OTHER ADMIN EXPENSE	\$1,005	\$1,005
Total 535XXX		\$2,555	\$2,555

Total Requirements		\$1,454,786	\$1,454,786
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Receipts



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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435800	TUITION & FEES	\$53,396	\$53,396		
Total 435XXX		\$53,396	\$53,396		
Total Receipts		\$53,396	\$53,396		
Net Appropriation/Total FTE Count		\$1,401,390	\$1,401,390	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$498,325	\$498,325	0.000	0.000
531411	OT PAY - APPROPRIATED	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,089	\$11,089	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,370	\$37,370	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,045	\$69,045	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,481	\$67,481	0.000	0.000
Total 531XXX		\$683,510	\$683,510	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$1,200
532430	MAINT AGREEMENT-EQUIP	\$600	\$600
532524	RENT/LEASE-GEN OFF EQUIP	\$47,533	\$47,533
532714	TRANSP-GRND - IN STATE	\$700	\$700
532724	MEALS - IN STATE	\$400	\$400
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532941	EMP EDUCATION ASSIST PROG	\$1,676	\$1,676
Total 532XXX		\$53,809	\$53,809

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000
533120	DATA PROCESSING SUPPLIES	\$1,545	\$1,545
533290	OTHER FACILITY & HARDWARE	\$1,700	\$1,700



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$10,950	\$10,950
533900	OTHER MATERIALS & SUPP	\$23	\$23
Total 533XXX		\$34,218	\$34,218

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$3,500	\$3,500
534630	LBRRY&LRNING RESRCE COLL	\$23,713	\$23,713
Total 534XXX		\$27,213	\$27,213

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$62,000	\$62,000
Total 535XXX		\$62,000	\$62,000

Total Requirements

Net Appropriation/Total FTE Count

\$860,750	\$860,750	0.000	0.000
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,682	\$2,682
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000
Total 532XXX		\$23,682	\$23,682

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$400	\$400
533720	EDUCATIONAL SUPPLIES	\$34,650	\$34,650
533900	OTHER MATERIALS & SUPP	\$802	\$802
Total 533XXX		\$40,852	\$40,852



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$642	\$642
534539	OTHER EQUIPMENT	\$14,358	\$14,358
534549	OTHER MOTORIZED VEHICLES	\$8,000	\$8,000
Total 534XXX		\$23,000	\$23,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$195	\$195
Total 535XXX		\$195	\$195
Total Requirements		\$87,729	\$87,729

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434310	SALE OF PUBLICATIONS	\$3,138	\$3,138		
Total 434XXX		\$3,138	\$3,138		
Total Receipts		\$3,138	\$3,138		
Net Appropriation/Total FTE Count		\$84,591	\$84,591	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$925,836	\$925,836	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$151	\$151	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,027	\$10,027	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,492	\$69,492	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$131,083	\$131,083	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$87,778	\$87,778	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,225,367	\$1,225,367	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$2,000	\$2,000
532184	JANITORIAL SER AGREEMENT	\$45,000	\$45,000
532185	WASTE REM/RECY SER AGREEM	\$4,456	\$4,456
532186	SECURITY SERVICE AGREE	\$100,000	\$100,000
532187	PEST CONTROL AGREEMENT	\$2,940	\$2,940
532199	MISC CONTRACTUAL SERVICES	\$438	\$438
532210	ENRG SER -ELECTRICAL	\$91,824	\$91,824
532220	ENRG SER -NAT.GAS/PROPANE	\$2,300	\$2,300
532230	ENRG SER -WATER & SEWER	\$68,000	\$68,000
532241	ENRG SER -FUEL OIL	\$60,172	\$60,172
532310	REPAIRS-BUILDINGS	\$16,000	\$16,000
532331	REPAIRS-MOTOR VEHICLES	\$1,600	\$1,600
532333	REPAIRS-OTHER EQUIPMENT	\$13,000	\$13,000
532390	REPAIRS-OTHER	\$1,500	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$4,400	\$4,400
532490	MAINT AGREEMENT-OTHER	\$1,740	\$1,740
532521	RENT/LEASE-MOTOR VEHICLES	\$22,000	\$22,000
532524	RENT/LEASE-GEN OFF EQUIP	\$6,795	\$6,795
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$600	\$600
532721	LODGING - IN STATE	\$1,100	\$1,100
532724	MEALS - IN STATE	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,140	\$1,140
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$4,098	\$4,098
532850	PRINT,BIND,DUPLICATE	\$650	\$650
532860	ADVERTISING	\$200	\$200
532870	CABLE TV	\$7,200	\$7,200
532911	PROPERTY-INSURANCE	\$7,370	\$7,370



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$477,273	\$477,273

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,500	\$5,500
533120	DATA PROCESSING SUPPLIES	\$5,500	\$5,500
533130	PHOTOGRAPHIC SUPPLIES	\$2,070	\$2,070
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000
533210	JANITORIAL SUPPLIES	\$3,500	\$3,500
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$13,169	\$13,169
533310	GASOLINE	\$2,000	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$56	\$56
533340	TIRES & TUBES	\$700	\$700
533510	CLOTHING & UNIFORMS	\$160	\$160
533720	EDUCATIONAL SUPPLIES	\$2,101	\$2,101
533900	OTHER MATERIALS & SUPP	\$2,158	\$2,158
Total 533XXX		\$42,114	\$42,114

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$750	\$750
534539	OTHER EQUIPMENT	\$342	\$342
534711	OTHER COMPUTER SOFTWARE	\$350	\$350
Total 534XXX		\$1,442	\$1,442

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,550	\$1,550
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$3,050	\$3,050

Total Requirements **\$1,749,246** **\$1,749,246**

Net Appropriation/Total FTE Count **\$1,749,246** **\$1,749,246** **0.000** **0.000**



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1520**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$868,120	\$868,120	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,500	\$2,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,733	\$12,733	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,566	\$68,566	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$77,302	\$77,302	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$77,747	\$77,747	0.000	0.000
Total 531XXX		\$1,106,968	\$1,106,968	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000
532230	ENRG SER -WATER & SEWER	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$2,222	\$2,222
532512	RENT/LEASE-BLDINGS/OFFICE	\$87,318	\$87,318
532521	RENT/LEASE-MOTOR VEHICLES	\$41,000	\$41,000
532714	TRANSP-GRND - IN STATE	\$1,697	\$1,697
532721	LODGING - IN STATE	\$2,850	\$2,850
532724	MEALS - IN STATE	\$2,500	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$8,000	\$8,000
532732	BD/NON-EMPLOYEE SUBSIS	\$9,500	\$9,500
532811	TELEPHONE SERVICE	\$10,500	\$10,500
532814	CELLULAR PHONE SERVICES	\$4,083	\$4,083
532817	INTERNET SERV PROV CHARGE	\$2,500	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$763	\$763
532850	PRINT,BIND,DUPLICATE	\$1,800	\$1,800
532930	REGISTRATION FEES	\$165	\$165
Total 532XXX		\$183,498	\$183,498

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,900	\$3,900



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1520**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$2,800	\$2,800
533410	FOOD SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$3,509	\$3,509
Total 533XXX		\$10,509	\$10,509

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$250	\$250
534711	OTHER COMPUTER SOFTWARE	\$250	\$250
Total 534XXX		\$500	\$500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$500	\$500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$1,400	\$1,400
Total Requirements		\$1,302,875	\$1,302,875

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$77,237	\$77,237
Total 435XXX		\$77,237	\$77,237

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438120	TRANS FRM CODE 23600	\$1,245,801	\$1,245,801		
Total 438XXX		\$1,245,801	\$1,245,801		
Total Receipts		\$1,323,038	\$1,323,038		
Net Appropriation/Total FTE Count		(\$20,163)	(\$20,163)	0.000	0.000

1530

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1530**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$496,564	\$496,564	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,631	\$4,631	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,387	\$37,387	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$45,750	\$45,750	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,320	\$54,320	0.000	0.000
Total 531XXX		\$638,652	\$638,652	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$18,000	\$18,000
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$400	\$400
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$58,212	\$58,212
532521	RENT/LEASE-MOTOR VEHICLES	\$10,260	\$10,260
532524	RENT/LEASE-GEN OFF EQUIP	\$2,289	\$2,289
532714	TRANSP-GRND - IN STATE	\$1,772	\$1,772
532721	LODGING - IN STATE	\$2,800	\$2,800
532724	MEALS - IN STATE	\$2,500	\$2,500
532731	BD/NON-EMPLOYEE TRANSP	\$250	\$250
532732	BD/NON-EMPLOYEE SUBSIS	\$5,800	\$5,800
532811	TELEPHONE SERVICE	\$4,580	\$4,580
532814	CELLULAR PHONE SERVICES	\$587	\$587
532840	POSTAGE, FREIGHT & DELIV	\$109	\$109
532930	REGISTRATION FEES	\$450	\$450
Total 532XXX		\$110,309	\$110,309

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,868	\$3,868
533120	DATA PROCESSING SUPPLIES	\$1,327	\$1,327
533310	GASOLINE	\$1,650	\$1,650
533900	OTHER MATERIALS & SUPP	\$63	\$63
Total 533XXX		\$6,908	\$6,908



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1530**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$1,200	\$1,200
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
Total 534XXX		\$1,700	\$1,700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500
535960	ELECTRONIC PAYMT PROC FEE	\$500	\$500
Total 535XXX		\$2,000	\$2,000
Total Requirements		\$759,569	\$759,569

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FRM CODE 23600	\$671,854	\$671,854
Total 438XXX		\$671,854	\$671,854

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538355	TRANS FR SHERIFFS PENSION	\$153,632	\$153,632
Total 538XXX		\$153,632	\$153,632
Total Receipts		\$825,486	\$825,486

Net Appropriation/Total FTE Count		(\$65,917)	(\$65,917)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$345,049	\$345,049	10.000	10.000
531222	SPA TIME LIMITEDSAL-REC	\$1,100,432	\$1,100,432	16.500	16.500
531412	OT PAY - RECEIPTS	\$56,000	\$56,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,289	\$6,289	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$119,018	\$119,018	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$192,514	\$192,514	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,943	\$134,943	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$171	\$171	0.000	0.000
Total 531XXX		\$1,954,416	\$1,954,416	26.500	26.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$153,000	\$153,000
532140	OTH INFORMATION TECH SVCS	\$975	\$975
532210	ENRG SER -ELECTRICAL	\$25,000	\$25,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500
532230	ENRG SER -WATER & SEWER	\$3,000	\$3,000
532310	REPAIRS-BUILDINGS	\$8,000	\$8,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$2,327	\$2,327
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,320	\$4,320
532524	RENT/LEASE-GEN OFF EQUIP	\$28,000	\$28,000
532714	TRANSP-GRND - IN STATE	\$1,212	\$1,212
532721	LODGING - IN STATE	\$6,200	\$6,200
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$1,655	\$1,655
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$10,440	\$10,440
532814	CELLULAR PHONE SERVICES	\$2,587	\$2,587
532840	POSTAGE, FREIGHT & DELIV	\$47,030	\$47,030
532942	OTHER EMP EDUCATIONAL EXP	\$43,580	\$43,580



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$340,626	\$340,626

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,570	\$2,570
533120	DATA PROCESSING SUPPLIES	\$2,783	\$2,783
533150	SECURITY & SAFETY SUPP	\$41,250	\$41,250
533190	OTHER ADMIN SUPPLIES	\$8,000	\$8,000
533510	CLOTHING & UNIFORMS	\$22,466	\$22,466
533800	PURCHASES FOR RESALE	\$732,897	\$732,897
Total 533XXX		\$809,966	\$809,966

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$27,300	\$27,300
534521	OFFICE EQUIPMENT	\$6,219	\$6,219
534522	EQUIP-COMPUTERS	\$148,166	\$148,166
534529	EQUIP-CUSTODY & SECURITY	\$134,625	\$134,625
534530	OTHER DP EQUIPMENT	\$19,283	\$19,283
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$11,000	\$11,000
534542	AIRCRAFT	\$5,000	\$5,000
534630	LBRRY&LRNING RESRCE COLL	\$4,590	\$4,590
534711	OTHER COMPUTER SOFTWARE	\$10,406	\$10,406
Total 534XXX		\$367,589	\$367,589

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$347	\$347
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$108,818	\$108,818
535950	PETTY/IMPREST CASH	\$400	\$400
535960	ELECTRONIC PAYMT PROC FEE	\$7,413	\$7,413
Total 535XXX		\$117,078	\$117,078



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special**

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVE CONSULTATION	\$12,374,325	\$12,374,325	0.000	0.000
Total 537XXX		\$12,374,325	\$12,374,325	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538105	TRANSFER TO 23600-2313	\$110,744	\$110,744
538110	TRANS TO CODE 13600	\$6,634,602	\$6,634,602
538117	TRANSFER TO DOI	\$55,959	\$55,959
Total 538XXX		\$6,801,305	\$6,801,305
Total Requirements		\$22,765,305	\$22,765,305

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432411	GRANT SMITHFIELD FOODS	\$243,469	\$243,469
432511	TRANSFER FROM CC&PS	\$120,903	\$120,903
Total 432XXX		\$364,372	\$364,372

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$982,015	\$982,015
434390	OTH SALES OF GDS OR PUBL	\$41,242	\$41,242
Total 434XXX		\$1,023,257	\$1,023,257

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$3,690,561	\$3,690,561
Total 435XXX		\$3,690,561	\$3,690,561

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
437996	NATIONAL MORTGAGE SETTLMT	\$1,712,456	\$1,712,456
Total 437XXX		\$1,712,856	\$1,712,856

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**090-Department of Justice
23600-Justice - Special**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438105	TRANSFER FROM PPS	\$35,728	\$35,728		
438106	TRANSFER FROM 23601-2899	\$14,267	\$14,267		
438121	NR TRANS FRM 23600	\$29,250	\$29,250		
438125	TRANSFER FROM 2517	\$10,000	\$10,000		
438132	TRANSFER FROM 23601-2857	\$2,271	\$2,271		
438133	TRANSFER FROM 23600-2300	\$1,495	\$1,495		
438135	TRANSFER FROM 23600-2140	\$86,253	\$86,253		
438150	RESERVE TRANSFERS	\$12,374,873	\$12,374,873		
438160	TRANS-FRM CODE 63604	\$20,000	\$20,000		
Total 438XXX		\$12,574,137	\$12,574,137		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538833	TRANSFER FROM 3300-2002	\$30,984	\$30,984		
538834	TRANSFER FROM 33600-34XX	\$1,065	\$1,065		
538838	TRANS FROM 3801-2006	\$181,273	\$181,273		
Total 538XXX		\$213,322	\$213,322		
Total Receipts		\$19,578,505	\$19,578,505		
Change in Fund Balance/Total FTE Count		(\$3,186,800)	(\$3,186,800)	26.500	26.500



**Certified Budget - Original (BD307)
Detail by Cost Center
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090-Department of Justice

23606-Justice - Seized and Forfeited Assets

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVE CONSULTATION	\$1,499,308	\$1,499,308	0.000	0.000
Total 537XXX		\$1,499,308	\$1,499,308	0.000	0.000
Total Requirements		\$1,499,308	\$1,499,308	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438150	RESERVE TRANSFERS	\$1,499,308	\$1,499,308		
Total 438XXX		\$1,499,308	\$1,499,308		
Total Receipts		\$1,499,308	\$1,499,308		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

090-Department of Justice

41315-Department of Justice Capital Improvement 2013

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$1,442,000		0.000	0.000
Total 537XXX		\$1,442,000		0.000	0.000
Total Requirements		\$1,442,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,442,000)		0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

090-Department of Justice

63600-Justice - PPS and Alarm Boards

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,779,692	\$1,779,692	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$150,343	\$150,343	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,857	\$7,857	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$101	\$101	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,073	\$25,073	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$147,912	\$147,912	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$195,753	\$195,753	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$231,357	\$231,357	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$45,200	\$45,200	0.000	0.000
Total 531XXX		\$2,583,288	\$2,583,288	25.000	25.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$216,305	\$216,305
532170	ADMIN SERVICES	\$36,560	\$36,560
532184	JANITORIAL SER AGREEMENT	\$6,944	\$6,944
532185	WASTE REM/RECY SER AGREEM	\$84	\$84
532210	ENRG SER -ELECTRICAL	\$10,501	\$10,501
532220	ENRG SER -NAT.GAS/PROPANE	\$2,550	\$2,550
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50
532430	MAINT AGREEMENT-EQUIP	\$350	\$350
532512	RENT/LEASE-BLDINGS/OFFICE	\$210,363	\$210,363
532513	RENT/LEASE-OTH FACILITIES	\$26,978	\$26,978
532521	RENT/LEASE-MOTOR VEHICLES	\$62,708	\$62,708
532524	RENT/LEASE-GEN OFF EQUIP	\$11,021	\$11,021
532712	TRANS AIR-OUT STATE,IN US	\$1,458	\$1,458
532714	TRANSP-GRND - IN STATE	\$4,344	\$4,344
532715	TRANS GRND-OUT STA,IN US	\$56	\$56
532721	LODGING - IN STATE	\$9,018	\$9,018
532722	LODGING-OUT STATE, IN US	\$950	\$950
532724	MEALS - IN STATE	\$7,519	\$7,519
532725	MEALS-OUT OF STATE,IN US	\$380	\$380



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

090-Department of Justice

63600-Justice - PPS and Alarm Boards

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$23,414	\$23,414
532732	BD/NON-EMPLOYEE SUBSIS	\$40,767	\$40,767
532733	BD/NON-EMPLOYEE TRAINING	\$6,598	\$6,598
532811	TELEPHONE SERVICE	\$24,911	\$24,911
532814	CELLULAR PHONE SERVICES	\$3,611	\$3,611
532821	COMPUTER/DATA PROCESS SVC	\$496,940	\$496,940
532840	POSTAGE, FREIGHT & DELIV	\$27,217	\$27,217
532850	PRINT,BIND,DUPLICATE	\$2,372	\$2,372
532911	PROPERTY-INSURANCE	\$527	\$527
532920	BONDING	\$798	\$798
532930	REGISTRATION FEES	\$20,000	\$20,000
Total 532XXX		\$1,255,294	\$1,255,294

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$34,783	\$34,783
533120	DATA PROCESSING SUPPLIES	\$13,593	\$13,593
533210	JANITORIAL SUPPLIES	\$846	\$846
533310	GASOLINE	\$65	\$65
533900	OTHER MATERIALS & SUPP	\$3,598	\$3,598
Total 533XXX		\$52,885	\$52,885

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,038	\$1,038
534530	OTHER DP EQUIPMENT	\$12,000	\$12,000
534630	LBRRY&LRNING RESRCE COLL	\$56	\$56
534711	OTHER COMPUTER SOFTWARE	\$193	\$193
Total 534XXX		\$13,287	\$13,287

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535114	EXPERT WITNESS FEES	\$20	\$20
535660	SVC CHRG-SALE SURPLUS	\$5	\$5



**Certified Budget - Original (BD307)
Detail by Cost Center
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090-Department of Justice

63600-Justice - PPS and Alarm Boards

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,252	\$1,252
535840	SERVICE & OTHER AWARDS	\$183	\$183
535890	OTHER ADMIN EXPENSE	\$5,459	\$5,459
535900	OTHER EXPENSES	\$2,139	\$2,139
Total 535XXX		\$9,058	\$9,058

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$20,463	\$20,463
538105	TRANSFER TO 23600-2313	\$104,260	\$104,260
Total 538XXX		\$124,723	\$124,723
Total Requirements		\$4,038,535	\$4,038,535

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$425,553	\$425,553
434310	SALE OF PUBLICATIONS	\$1,062	\$1,062
Total 434XXX		\$426,615	\$426,615

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$2,895,587	\$2,895,587
435200	NON BSNS PERMIT/LIC FEES	\$320,000	\$320,000
435300	CERTIFICATION FEES	\$14,155	\$14,155
435500	FINES,PENAL, ASSESS FEE	\$399,280	\$399,280
435800	TUITION & FEES	\$30,000	\$30,000
Total 435XXX		\$3,659,022	\$3,659,022

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437994	RETURNED CHECK FEE	\$650	\$650
Total 437XXX		\$650	\$650
Total Receipts		\$4,086,287	\$4,086,287



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

090-Department of Justice

63600-Justice - PPS and Alarm Boards

Change in Fund Balance/Total FTE Count

\$47,752	\$47,752	25.000	25.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1100 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$1,478	\$1,478	1.000	1.000
531211	SPA-REG SALARIES-APPRO	(\$192,684)	(\$192,684)	24.000	24.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$14,079)	(\$14,079)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,537	\$15,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$17,117)	(\$17,117)	0.000	0.000
Total 531XXX		(\$206,865)	(\$206,865)	25.000	25.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	(\$1,850)	(\$1,850)		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$2,416	\$2,416		
532860	ADVERTISING	\$1,500	\$1,500		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$2,866	\$2,866		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		

Total Requirements

		(\$201,999)	(\$201,999)	25.000	25.000
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Net Appropriation/Total FTE Count

		(\$201,999)	(\$201,999)	25.000	25.000
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1200 - Legal Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,958,593	\$1,958,593	219.260	219.260
531212	SPA-REG SALARIES-RECPT	(\$29,906)	(\$29,906)	220.137	220.137
531222	SPA TIME LIMITEDSAL-REC	\$679	\$679	0.000	0.000
531231	LEO SALARIES-APPRO	\$0	\$0	1.750	1.750
531232	LEO SALARIES-RECPT	\$4,581	\$4,581	5.250	5.250
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,316	\$2,316	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$2,316)	(\$2,316)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 - Legal Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$53,585	\$53,585	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$109,834	\$109,834	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$203,766	\$203,766	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$245,181)	(\$245,181)	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$881	\$881	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$20,768)	(\$20,768)	0.000	0.000
Total 531XXX		\$2,051,640	\$2,051,640	446.397	446.397
Total Requirements		\$2,051,640	\$2,051,640	446.397	446.397

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	(\$370,907)	(\$370,907)		
Total 434XXX		(\$370,907)	(\$370,907)		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FRM CODE 23600	\$20,849	\$20,849		
438121	NR TRANS FRM 23600	\$2,000,000	\$0		
438135	TRANSFER FROM 23600-2140	\$13,127	\$13,127		
Total 438XXX		\$2,033,976	\$33,976		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538301	TRANSFER FROM AGRICULTURE	\$1,544	\$1,544		
538304	TRANS-WILDLIFE	\$1,158	\$1,158		
538306	TRANSFER FROM AOC	\$772	\$772		
538307	TRANS-DENR	\$16,216	\$16,216		
538312	TRANS DOA-OSP	\$772	\$772		
538314	TRANS-STATE HEALTH PLAN	\$772	\$772		
538315	TRANS-EDUC ASST AUTH	\$3,861	\$3,861		
538319	TRANS-DHHS	\$42,353	\$42,353		
538327	TRANS-LABOR	\$386	\$386		
538329	TRANS-ST TREASURER	\$2,317	\$2,317		
538332	TRANS-DPI	\$3,089	\$3,089		
538338	TRANS-NC APPRAISAL BRD	\$772	\$772		
538339	TRANS-BANKING COMM	\$5,405	\$5,405		
538340	TRANS-DEPT OF CORRECTION	\$5,405	\$5,405		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1200 - Legal Services

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538341	TRANS-CULTURAL RESOURCES	\$772	\$772		
538342	TRANS-OSC-PSYCHOLOGY BRD	\$386	\$386		
538345	TRANS-ITS	\$1,351	\$1,351		
538348	TRANS-REAL ESTATE COMM	\$1,662	\$1,662		
538350	TRANS-DOT	\$6,950	\$6,950		
538354	TRF FR NC 911 BOARD	\$193	\$193		
538361	TRAN NC ST PORTS AUTHORITY	\$772	\$772		
538370	TRANS-UNC SYSTEM	\$3,088	\$3,088		
538372	TRANS-UNC MEMORIAL HOSP	\$5,405	\$5,405		
538383	TRF-LIC PROF. COUNSEL BRD	\$772	\$772		
538394	TRF-SECRETARY OF STATE	\$386	\$386		
538832	TRAN FR 3231-MEDICAI33600	(\$58,476)	(\$58,476)		
Total 538XXX		\$48,083	\$48,083		
Total Receipts		\$1,711,152	(\$288,848)		
Net Appropriation/Total FTE Count		\$340,488	\$2,340,488	446.397	446.397

1300 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$878,288)	(\$878,288)	273.000	273.000
531212	SPA-REG SALARIES-RECPT	(\$402,927)	(\$402,927)	39.000	39.000
531222	SPA TIME LIMITEDSAL-REC	\$544	\$544	1.000	1.000
531231	LEO SALARIES-APPRO	\$775,586	\$775,586	346.000	346.000
531232	LEO SALARIES-RECPT	\$2,032	\$2,032	3.000	3.000
531411	OT PAY - APPROPRIATED	(\$154,128)	(\$154,128)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$14,000)	(\$14,000)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$16,803)	(\$16,803)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$418,460	\$418,460	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$30,337)	(\$30,337)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,422	\$30,422	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,026,593	\$1,026,593	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,955	\$33,955	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$630,705	\$630,705	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$391	\$391	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$611,555	\$611,555	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$55,008	\$55,008	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$18,789)	(\$18,789)	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$11,802	\$11,802	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531661	TAX EMP REIMB/ALLOW-APPRO	\$3,600	\$3,600	0.000	0.000
Total 531XXX		\$2,085,381	\$2,085,381	662.000	662.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	(\$66,695)	(\$66,695)		
532183	LABORATORY SER AGREEMENT	\$0	\$750,000		
532184	JANITORIAL SER AGREEMENT	(\$1,802)	(\$1,802)		
532333	REPAIRS-OTHER EQUIPMENT	\$4,436	\$4,436		
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,400	\$2,400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$224,502	\$224,502		
532721	LODGING - IN STATE	\$7,600	\$7,600		
532722	LODGING-OUT STATE, IN US	\$100	\$100		
532732	BD/NON-EMPLOYEE SUBSIS	\$44	\$44		
532811	TELEPHONE SERVICE	\$9,500	\$9,500		
532821	COMPUTER/DATA PROCESS SVC	\$13,133	\$13,133		
532840	POSTAGE, FREIGHT & DELIV	\$7,600	\$7,600		
532942	OTHER EMP EDUCATIONAL EXP	\$40,830	\$40,830		
Total 532XXX		\$241,648	\$991,648		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,900	\$1,900		
533120	DATA PROCESSING SUPPLIES	\$11,826	\$11,826		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,030	\$1,030		
533310	GASOLINE	(\$1)	(\$1)		
533330	OIL, LUBRICANTS, FLUIDS	(\$410)	(\$410)		
533510	CLOTHING & UNIFORMS	\$2,400	\$0		
533710	SCIENTIFIC SUPPLIES	\$115,000	\$115,000		
533720	EDUCATIONAL SUPPLIES	\$5,940	\$5,940		
Total 533XXX		\$137,685	\$135,285		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,155,773	\$0		
534530	OTHER DP EQUIPMENT	\$7,800	\$0		
534541	AUTOS, TRUCKS, & BUSES	\$410	\$410		
534711	OTHER COMPUTER SOFTWARE	\$85,790	\$84,566		
Total 534XXX		\$2,249,773	\$84,976		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 - Law Enforcement Services - SBI

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$80,000	\$80,000		
535890	OTHER ADMIN EXPENSE	\$311,261	\$311,261		
535900	OTHER EXPENSES	\$38,026	\$38,026		
Total 535XXX		\$429,287	\$429,287		
Total Requirements		\$5,143,774	\$3,726,577		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	(\$72,000)	(\$72,000)		
434420	RENTAL OF EQUIPMENT	\$2,600	\$2,600		
Total 434XXX		(\$69,400)	(\$69,400)		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FRM CODE 23600	\$500,000			
438121	NR TRANS FRM 23600	\$1,000,000	\$0		
Total 438XXX		\$1,500,000	\$0		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538325	LOCAL FUNDING CONTRIBUTIO	\$500,000			
Total 538XXX		\$500,000			
Total Receipts		\$1,930,600	(\$69,400)		
Net Appropriation/Total FTE Count		\$3,213,174	\$3,795,977	662.000	662.000

1500 - Criminal Justice Training and Standards

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$780,330	\$780,330	102.505	102.505
531212	SPA-REG SALARIES-RECPT	(\$452,056)	(\$452,056)	21.499	21.499
531421	HOLIDAY PAY - APPRO	\$971	\$971	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,402	\$5,402	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$1,325)	(\$1,325)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$54,363	\$54,363	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$36,969)	(\$36,969)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$155,627	\$155,627	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$69,250)	(\$69,250)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1500 - Criminal Justice Training and Standards

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$157,985	\$157,985	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$59,975)	(\$59,975)	0.000	0.000
Total 531XXX		\$535,103	\$535,103	124.004	124.004

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$62,190	\$62,190		
532150	ACADEMIC SERVICES	\$10,000	\$10,000		
532170	ADMIN SERVICES	(\$6,940)	(\$6,940)		
532184	JANITORIAL SER AGREEMENT	\$300	\$300		
532186	SECURITY SERVICE AGREE	\$1,460	\$1,460		
532199	MISC CONTRACTUAL SERVICES	\$28,811	\$28,811		
532230	ENRG SER -WATER & SEWER	\$400	\$400		
532310	REPAIRS-BUILDINGS	\$413	\$413		
532333	REPAIRS-OTHER EQUIPMENT	\$141	\$141		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000		
532712	TRANS AIR-OUT STATE,IN US	\$440	\$440		
532714	TRANSP-GRND - IN STATE	\$7,014	\$7,014		
532715	TRANS GRND-OUT STA,IN US	\$290	\$290		
532721	LODGING - IN STATE	\$241	\$241		
532722	LODGING-OUT STATE, IN US	\$215	\$215		
532724	MEALS - IN STATE	\$332	\$332		
532725	MEALS-OUT OF STATE,IN US	\$369	\$369		
532814	CELLULAR PHONE SERVICES	\$2,130	\$2,130		
532821	COMPUTER/DATA PROCESS SVC	\$190	\$190		
532840	POSTAGE, FREIGHT & DELIV	\$13,000	\$13,000		
532850	PRINT,BIND,DUPLICATE	\$134	\$134		
532860	ADVERTISING	\$200	\$200		
532870	CABLE TV	\$270	\$270		
532911	PROPERTY-INSURANCE	\$93	\$93		
Total 532XXX		\$123,693	\$123,693		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000		
533190	OTHER ADMIN SUPPLIES	\$4,000	\$4,000		
533210	JANITORIAL SUPPLIES	\$216	\$216		
533310	GASOLINE	\$4,222	\$4,222		
533320	DIESEL FUEL	\$210	\$210		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1500 - Criminal Justice Training and Standards

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533360	OTHER FUELS	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$4,000	\$4,000		
Total 533XXX		\$18,698	\$18,698		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$660	\$660		
534521	OFFICE EQUIPMENT	\$558	\$558		
534530	OTHER DP EQUIPMENT	\$4,144	\$4,144		
534539	OTHER EQUIPMENT	\$28	\$28		
534630	LBRRY&LRNING RESRCE COLL	\$1,040	\$1,040		
534711	OTHER COMPUTER SOFTWARE	\$1,197	\$1,197		
Total 534XXX		\$7,627	\$7,627		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,552	\$1,552		
535900	OTHER EXPENSES	\$504	\$504		
Total 535XXX		\$2,056	\$2,056		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537135	RESERVE-CJ TRAINING STDS	\$671,179	\$671,179	0.000	0.000
Total 537XXX		\$671,179	\$671,179	0.000	0.000

Total Requirements

\$1,358,356	\$1,358,356	124.004	124.004
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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$30,000	\$30,000		
Total 434XXX		\$30,000	\$30,000		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435800	TUITION & FEES	\$31,948	\$31,948		
Total 435XXX		\$31,948	\$31,948		

Total Receipts

\$61,948	\$61,948		
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Net Appropriation/Total FTE Count

\$1,296,408	\$1,296,408	124.004	124.004
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1991 - Indirect Reserve



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1991 - Indirect Reserve**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$192,684	\$192,684	4.000	4.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,740	\$14,740	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,418	\$27,418	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$255,610	\$255,610	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,850	\$1,850		
532840	POSTAGE, FREIGHT & DELIV	\$1,850	\$1,850		
Total 532XXX		\$3,700	\$3,700		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537145	OPERATING EFFICIENCY RSRV	(\$1,700,000)	(\$1,700,000)	0.000	0.000
Total 537XXX		(\$1,700,000)	(\$1,700,000)	0.000	0.000
Total Requirements		(\$1,440,690)	(\$1,440,690)	4.000	4.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$259,310	\$259,310		
Total 437XXX		\$259,310	\$259,310		
Total Receipts		\$259,310	\$259,310		
Net Appropriation/Total FTE Count		(\$1,700,000)	(\$1,700,000)	4.000	4.000

23600-Justice - Special

2104 - Smithfield Foods

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$936	\$936	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$192,368	\$192,368	3.000	3.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,788	\$14,788	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,824	\$15,824	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,150	\$12,150	0.000	0.000
Total 531XXX		\$236,066	\$236,066	3.000	3.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2104 - Smithfield Foods

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,227	\$1,227		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
Total 532XXX		\$1,727	\$1,727		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$238	\$238		
Total 533XXX		\$238	\$238		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$5,119	\$5,119		
534711	OTHER COMPUTER SOFTWARE	\$182	\$182		
Total 534XXX		\$5,301	\$5,301		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$137	\$137		
Total 535XXX		\$137	\$137		
Total Requirements		\$243,469	\$243,469		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432411	GRANT SMITHFIELD FOODS	\$243,469	\$243,469		
Total 432XXX		\$243,469	\$243,469		
Total Receipts		\$243,469	\$243,469		

Change in Fund Balance/Total FTE Count

\$0 \$0 3.000 3.000

2140 - Consumer Protection

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	TRANS TO CODE 13600	\$3,634,602	\$3,634,602		
538117	TRANSFER TO DOI	\$55,959	\$55,959		
Total 538XXX		\$3,690,561	\$3,690,561		
Total Requirements		\$3,690,561	\$3,690,561		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2140 - Consumer Protection

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$3,690,561	\$3,690,561		
Total 435XXX		\$3,690,561	\$3,690,561		
Total Receipts		\$3,690,561	\$3,690,561		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2143 - Mortgage Fraud - SBI Positions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$265,239	\$265,239	5.000	5.000
531412	OT PAY - RECEIPTS	\$50,000	\$50,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,116	\$24,116	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,859	\$44,859	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$410,174	\$410,174	5.000	5.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$20,000	\$20,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,728	\$1,728		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$4,416	\$4,416		
532840	POSTAGE, FREIGHT & DELIV	\$2,760	\$2,760		
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000		
Total 532XXX		\$60,904	\$60,904		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$2,276	\$2,276		
Total 533XXX		\$2,776	\$2,776		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$10,920	\$10,920		
534522	EQUIP-COMPUTERS	\$139,266	\$139,266		
534529	EQUIP-CUSTODY & SECURITY	\$125,000	\$125,000		
534711	OTHER COMPUTER SOFTWARE	\$9,000	\$9,000		
Total 534XXX		\$284,186	\$284,186		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2143 - Mortgage Fraud - SBI Positions

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538105	TRANSFER TO 23600-2313	\$19,516	\$19,516		
Total 538XXX		\$19,516	\$19,516		
Total Requirements		\$777,556	\$777,556		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437996	NATIONAL MORTGAGE SETTLMT	\$777,556	\$777,556		
Total 437XXX		\$777,556	\$777,556		
Total Receipts		\$777,556	\$777,556		

Change in Fund Balance/Total FTE Count

\$0 \$0 5.000 5.000

2144 - Mortgage Fraud - Settlement - Cons

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$552,158	\$552,158	7.500	7.500
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,240	\$42,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$78,572	\$78,572	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$38,940	\$38,940	0.000	0.000
Total 531XXX		\$711,910	\$711,910	7.500	7.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$133,000	\$133,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,592	\$2,592		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532811	TELEPHONE SERVICE	\$6,024	\$6,024		
532840	POSTAGE, FREIGHT & DELIV	\$3,450	\$3,450		
532942	OTHER EMP EDUCATIONAL EXP	\$13,580	\$13,580		
Total 532XXX		\$161,146	\$161,146		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
Total 533XXX		\$750	\$750		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2144 - Mortgage Fraud - Settlement - Cons

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$16,380	\$16,380		
534522	EQUIP-COMPUTERS	\$6,900	\$6,900		
534630	LBRRY&LRNING RESRCE COLL	\$4,590	\$4,590		
534711	OTHER COMPUTER SOFTWARE	\$1,224	\$1,224		
Total 534XXX		\$29,094	\$29,094		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538105	TRANSFER TO 23600-2313	\$32,000	\$32,000		
Total 538XXX		\$32,000	\$32,000		
Total Requirements		\$934,900	\$934,900		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437996	NATIONAL MORTGAGE SETTLMT	\$934,900	\$934,900		
Total 437XXX		\$934,900	\$934,900		
Total Receipts		\$934,900	\$934,900		

Change in Fund Balance/Total FTE Count	\$0	\$0	7.500	7.500
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2313 - Special Fund - Grant Expense Oversight

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$143,545	\$143,545	5.000	5.000
531222	SPA TIME LIMITEDSAL-REC	\$25,500	\$25,500	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,289	\$2,289	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,697	\$17,697	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,268	\$15,268	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,145	\$24,145	0.000	0.000
Total 531XXX		\$228,444	\$228,444	6.000	6.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$5,483	\$5,483		
Total 534XXX		\$5,483	\$5,483		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2313 - Special Fund - Grant Expense Oversight

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$210	\$210		
Total 535XXX		\$210	\$210		
Total Requirements		\$234,137	\$234,137		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438105	TRANSFER FROM PPS	\$35,728	\$35,728		
438106	TRANSFER FROM 23601-2899	\$14,267	\$14,267		
438125	TRANSFER FROM 2517	\$10,000	\$10,000		
438132	TRANSFER FROM 23601-2857	\$2,271	\$2,271		
438133	TRANSFER FROM 23600-2300	\$1,495	\$1,495		
438135	TRANSFER FROM 23600-2140	\$85,659	\$85,659		
438160	TRANS-FRM CODE 63604	\$20,000	\$20,000		
Total 438XXX		\$169,420	\$169,420		
Total Receipts		\$169,420	\$169,420		
Change in Fund Balance/Total FTE Count		(\$64,717)	(\$64,717)	6.000	6.000

2478 - Internet Crimes Against Children - Ended 3/31/13

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$874	\$874	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67	\$67	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$124	\$124	0.000	0.000
Total 531XXX		\$1,065	\$1,065	0.000	0.000
Total Requirements		\$1,065	\$1,065	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538834	TRANSFER FROM 33600-34XX	\$1,065	\$1,065		
Total 538XXX		\$1,065	\$1,065		
Total Receipts		\$1,065	\$1,065		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2490 - Elder Fraud - Break Repeat

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2490 - Elder Fraud - Break Repeat

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$37,444	\$37,444	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$61,767	\$61,767	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,439	\$7,439	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,165	\$14,165	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$128,699	\$128,699	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$900	\$900		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$100	\$100		
Total 532XXX		\$1,300	\$1,300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,070	\$1,070		
Total 533XXX		\$1,070	\$1,070		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,100	\$1,100		
534522	EQUIP-COMPUTERS	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$4,100	\$4,100		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538105	TRANSFER TO 23600-2313	\$12,501	\$12,501		
Total 538XXX		\$12,501	\$12,501		

Total Requirements

\$147,670 \$147,670

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432511	TRANSFER FROM CC&PS	\$118,420	\$118,420		
Total 432XXX		\$118,420	\$118,420		

438XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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090-Department of Justice

23600-Justice - Special

2490 - Elder Fraud - Break Repeat

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
438121	NR TRANS FRM 23600	\$29,250	\$29,250		
Total 438XXX		\$29,250	\$29,250		
Total Receipts		\$147,670	\$147,670		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2491 - Address Confidentiality

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$332	\$332	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25	\$25	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47	\$47	0.000	0.000
Total 531XXX		\$404	\$404	0.000	0.000
Total Requirements		\$404	\$404	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432511	TRANSFER FROM CC&PS	\$404	\$404		
Total 432XXX		\$404	\$404		
Total Receipts		\$404	\$404		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2494 - Investigate Child Abuse

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$342	\$342	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26	\$26	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49	\$49	0.000	0.000
Total 531XXX		\$417	\$417	0.000	0.000
Total Requirements		\$417	\$417	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432511	TRANSFER FROM CC&PS	\$417	\$417		
Total 432XXX		\$417	\$417		
Total Receipts		\$417	\$417		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2494 - Investigate Child Abuse

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2500 - Multidisciplinary Sex Crime Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$576	\$576	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44	\$44	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$82	\$82	0.000	0.000
Total 531XXX		\$702	\$702	0.000	0.000
Total Requirements		\$702	\$702	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432511	TRANSFER FROM CC&PS	\$702	\$702		
Total 432XXX		\$702	\$702		
Total Receipts		\$702	\$702		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2508 - Street Safe Task Force 2011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$488	\$488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37	\$37	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$69	\$69	0.000	0.000
Total 531XXX		\$594	\$594	0.000	0.000
Total Requirements		\$594	\$594	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANSFER FROM 23600-2140	\$594	\$594		
Total 438XXX		\$594	\$594		
Total Receipts		\$594	\$594		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2600 - Reserve Account

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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090-Department of Justice

23600-Justice - Special

2600 - Reserve Account

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVE CONSULTATION	\$12,374,325	\$12,374,325	0.000	0.000
Total 537XXX		\$12,374,325	\$12,374,325	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	TRANS TO CODE 13600	\$3,000,000	\$3,000,000		
Total 538XXX		\$3,000,000	\$3,000,000		
Total Requirements		\$15,374,325	\$15,374,325		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438150	RESERVE TRANSFERS	\$12,374,873	\$12,374,873		
Total 438XXX		\$12,374,873	\$12,374,873		
Total Receipts		\$12,374,873	\$12,374,873		
Change in Fund Balance/Total FTE Count		(\$2,999,452)	(\$2,999,452)	0.000	0.000

2801 - SBI - Marijuana Eradication 2012-14

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$6,000	\$6,000	0.000	0.000
Total 531XXX		\$6,000	\$6,000	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$112	\$112		
532721	LODGING - IN STATE	\$1,400	\$1,400		
532724	MEALS - IN STATE	\$1,555	\$1,555		
532814	CELLULAR PHONE SERVICES	\$2,587	\$2,587		
Total 532XXX		\$5,654	\$5,654		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$2,545	\$2,545		
533150	SECURITY & SAFETY SUPP	\$41,250	\$41,250		
533510	CLOTHING & UNIFORMS	\$20,190	\$20,190		
Total 533XXX		\$63,985	\$63,985		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2801 - SBI - Marijuana Eradication 2012-14

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534529	EQUIP-CUSTODY & SECURITY	\$9,500	\$9,500		
534530	OTHER DP EQUIPMENT	\$13,300	\$13,300		
534542	AIRCRAFT	\$5,000	\$5,000		
Total 534XXX		\$27,800	\$27,800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$108,818	\$108,818		
Total 535XXX		\$108,818	\$108,818		
Total Requirements		\$212,257	\$212,257		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538833	TRANSFER FROM 3300-2002	\$30,984	\$30,984		
538838	TRANS FROM 3801-2006	\$181,273	\$181,273		
Total 538XXX		\$212,257	\$212,257		
Total Receipts		\$212,257	\$212,257		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2861 - ISAAC - Fusion Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$394	\$394	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30	\$30	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56	\$56	0.000	0.000
Total 531XXX		\$480	\$480	0.000	0.000
Total Requirements		\$480	\$480	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432511	TRANSFER FROM CC&PS	\$480	\$480		
Total 432XXX		\$480	\$480		
Total Receipts		\$480	\$480		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2862 - ISAAC - Analyst - FY 2010-11



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2862 - ISAAC - Analyst - FY 2010-11

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$394	\$394	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30	\$30	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56	\$56	0.000	0.000
Total 531XXX		\$480	\$480	0.000	0.000
Total Requirements		\$480	\$480	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432511	TRANSFER FROM CC&PS	\$480	\$480		
Total 432XXX		\$480	\$480		
Total Receipts		\$480	\$480		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2899 - Justice Academy Bookstore

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$163,124	\$163,124	5.000	5.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,000	\$4,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,479	\$12,479	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,343	\$23,343	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
Total 531XXX		\$228,981	\$228,981	5.000	5.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$975	\$975		
532210	ENRG SER -ELECTRICAL	\$25,000	\$25,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500		
532230	ENRG SER -WATER & SEWER	\$3,000	\$3,000		
532310	REPAIRS-BUILDINGS	\$8,000	\$8,000		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$1,100	\$1,100		
532524	RENT/LEASE-GEN OFF EQUIP	\$28,000	\$28,000		
532840	POSTAGE, FREIGHT & DELIV	\$40,820	\$40,820		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2899 - Justice Academy Bookstore

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$109,895	\$109,895		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533190	OTHER ADMIN SUPPLIES	\$8,000	\$8,000		
533800	PURCHASES FOR RESALE	\$732,897	\$732,897		
Total 533XXX		\$741,147	\$741,147		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534529	EQUIP-CUSTODY & SECURITY	\$125	\$125		
534530	OTHER DP EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$11,000	\$11,000		
Total 534XXX		\$11,625	\$11,625		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535950	PETTY/IMPREST CASH	\$400	\$400		
535960	ELECTRONIC PAYMT PROC FEE	\$7,413	\$7,413		
Total 535XXX		\$7,913	\$7,913		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538105	TRANSFER TO 23600-2313	\$46,727	\$46,727		
Total 538XXX		\$46,727	\$46,727		
Total Requirements		\$1,146,288	\$1,146,288		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$982,015	\$982,015		
434390	OTH SALES OF GDS OR PUBL	\$41,242	\$41,242		
Total 434XXX		\$1,023,257	\$1,023,257		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

23600-Justice - Special

2899 - Justice Academy Bookstore

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$400	\$400		
Total Receipts		\$1,023,657	\$1,023,657		
Change in Fund Balance/Total FTE Count		(\$122,631)	(\$122,631)	5.000	5.000

23606-Justice - Seized and Forfeited Assets

260A - Reserve Account

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVE CONSULTATION	\$1,499,308	\$1,499,308	0.000	0.000
Total 537XXX		\$1,499,308	\$1,499,308	0.000	0.000
Total Requirements		\$1,499,308	\$1,499,308	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438150	RESERVE TRANSFERS	\$1,499,308	\$1,499,308		
Total 438XXX		\$1,499,308	\$1,499,308		
Total Receipts		\$1,499,308	\$1,499,308		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

41315-Department of Justice Capital Improvement 2013

4P01 - New Western Crime Lab - DOJ

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537010	RESERVE-CI PROJECTS	\$1,442,000		0.000	0.000
Total 537XXX		\$1,442,000		0.000	0.000
Total Requirements		\$1,442,000		0.000	0.000
Change in Fund Balance/Total FTE Count		(\$1,442,000)		0.000	0.000

63600-Justice - PPS and Alarm Boards

6849 - Alarm Systems Operating

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$260,575	\$260,575	7.000	7.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

63600-Justice - PPS and Alarm Boards

6849 - Alarm Systems Operating

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$20,400	\$20,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,327	\$5,327	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,903	\$21,903	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,218	\$34,218	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,517	\$34,517	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$6,200	\$6,200	0.000	0.000
Total 531XXX		\$383,140	\$383,140	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$25,000	\$25,000		
532170	ADMIN SERVICES	\$671	\$671		
532184	JANITORIAL SER AGREEMENT	\$900	\$900		
532210	ENRG SER -ELECTRICAL	\$1,182	\$1,182		
532220	ENRG SER -NAT.GAS/PROPANE	\$432	\$432		
532512	RENT/LEASE-BLDINGS/OFFICE	\$28,586	\$28,586		
532513	RENT/LEASE-OTH FACILITIES	\$4,912	\$4,912		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,027	\$5,027		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,211	\$1,211		
532714	TRANSP-GRND - IN STATE	\$769	\$769		
532721	LODGING - IN STATE	\$1,504	\$1,504		
532724	MEALS - IN STATE	\$1,050	\$1,050		
532731	BD/NON-EMPLOYEE TRANSP	\$3,414	\$3,414		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,476	\$4,476		
532811	TELEPHONE SERVICE	\$3,350	\$3,350		
532814	CELLULAR PHONE SERVICES	\$240	\$240		
532821	COMPUTER/DATA PROCESS SVC	\$99,317	\$99,317		
532840	POSTAGE, FREIGHT & DELIV	\$4,034	\$4,034		
532850	PRINT,BIND,DUPLICATE	\$218	\$218		
532911	PROPERTY-INSURANCE	\$14	\$14		
532920	BONDING	\$41	\$41		
532930	REGISTRATION FEES	\$2,500	\$2,500		
Total 532XXX		\$188,848	\$188,848		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$3,200	\$3,200		
533210	JANITORIAL SUPPLIES	\$91	\$91		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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090-Department of Justice

63600-Justice - PPS and Alarm Boards

6849 - Alarm Systems Operating

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$720	\$720		
Total 533XXX		\$9,011	\$9,011		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535840	SERVICE & OTHER AWARDS	\$26	\$26		
535890	OTHER ADMIN EXPENSE	\$660	\$660		
535900	OTHER EXPENSES	\$268	\$268		
Total 535XXX		\$1,154	\$1,154		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538105	TRANSFER TO 23600-2313	\$17,240	\$17,240		
Total 538XXX		\$17,240	\$17,240		
Total Requirements		\$599,393	\$599,393		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$99,317	\$99,317		
Total 434XXX		\$99,317	\$99,317		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$413,296	\$413,296		
435500	FINES,PENAL, ASSESS FEE	\$86,780	\$86,780		
Total 435XXX		\$500,076	\$500,076		
Total Receipts		\$599,393	\$599,393		

Change in Fund Balance/Total FTE Count

\$0 \$0 7.000 7.000

6850 - PPS Operating Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,519,117	\$1,519,117	18.000	18.000
531312	REG(N S) TEMP WAGES-RECPT	\$129,943	\$129,943	0.000	0.000
531412	OT PAY - RECEIPTS	\$7,857	\$7,857	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$101	\$101	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

63600-Justice - PPS and Alarm Boards

6850 - PPS Operating Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$19,746	\$19,746	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$126,009	\$126,009	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$161,535	\$161,535	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$196,840	\$196,840	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$39,000	\$39,000	0.000	0.000
Total 531XXX		\$2,200,148	\$2,200,148	18.000	18.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$191,305	\$191,305		
532170	ADMIN SERVICES	\$35,889	\$35,889		
532184	JANITORIAL SER AGREEMENT	\$6,044	\$6,044		
532185	WASTE REM/RECY SER AGREEM	\$84	\$84		
532210	ENRG SER -ELECTRICAL	\$9,319	\$9,319		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,118	\$2,118		
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50		
532430	MAINT AGREEMENT-EQUIP	\$350	\$350		
532512	RENT/LEASE-BLDINGS/OFFICE	\$181,777	\$181,777		
532513	RENT/LEASE-OTH FACILITIES	\$22,066	\$22,066		
532521	RENT/LEASE-MOTOR VEHICLES	\$57,681	\$57,681		
532524	RENT/LEASE-GEN OFF EQUIP	\$9,810	\$9,810		
532712	TRANS AIR-OUT STATE,IN US	\$1,458	\$1,458		
532714	TRANSP-GRND - IN STATE	\$3,575	\$3,575		
532715	TRANS GRND-OUT STA,IN US	\$56	\$56		
532721	LODGING - IN STATE	\$7,514	\$7,514		
532722	LODGING-OUT STATE, IN US	\$950	\$950		
532724	MEALS - IN STATE	\$6,469	\$6,469		
532725	MEALS-OUT OF STATE,IN US	\$380	\$380		
532731	BD/NON-EMPLOYEE TRANSP	\$20,000	\$20,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$36,291	\$36,291		
532733	BD/NON-EMPLOYEE TRAINING	\$6,598	\$6,598		
532811	TELEPHONE SERVICE	\$21,561	\$21,561		
532814	CELLULAR PHONE SERVICES	\$3,371	\$3,371		
532821	COMPUTER/DATA PROCESS SVC	\$397,623	\$397,623		
532840	POSTAGE, FREIGHT & DELIV	\$23,183	\$23,183		
532850	PRINT,BIND,DUPLICATE	\$2,154	\$2,154		
532911	PROPERTY-INSURANCE	\$513	\$513		
532920	BONDING	\$757	\$757		
532930	REGISTRATION FEES	\$17,500	\$17,500		



**Certified Budget - Original (BD307)
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090-Department of Justice

63600-Justice - PPS and Alarm Boards

6850 - PPS Operating Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$1,066,446	\$1,066,446		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$29,783	\$29,783		
533120	DATA PROCESSING SUPPLIES	\$10,393	\$10,393		
533210	JANITORIAL SUPPLIES	\$755	\$755		
533310	GASOLINE	\$65	\$65		
533900	OTHER MATERIALS & SUPP	\$2,878	\$2,878		
Total 533XXX		\$43,874	\$43,874		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,038	\$1,038		
534530	OTHER DP EQUIPMENT	\$12,000	\$12,000		
534630	LBRRY&LRNING RESRCE COLL	\$56	\$56		
534711	OTHER COMPUTER SOFTWARE	\$193	\$193		
Total 534XXX		\$13,287	\$13,287		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535114	EXPERT WITNESS FEES	\$20	\$20		
535660	SVC CHRGE-SALE SURPLUS	\$5	\$5		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,052	\$1,052		
535840	SERVICE & OTHER AWARDS	\$157	\$157		
535890	OTHER ADMIN EXPENSE	\$4,799	\$4,799		
535900	OTHER EXPENSES	\$1,871	\$1,871		
Total 535XXX		\$7,904	\$7,904		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$20,463	\$20,463		
538105	TRANSFER TO 23600-2313	\$87,020	\$87,020		
Total 538XXX		\$107,483	\$107,483		
Total Requirements		\$3,439,142	\$3,439,142		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

63600-Justice - PPS and Alarm Boards

6850 - PPS Operating Fund

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$326,236	\$326,236		
434310	SALE OF PUBLICATIONS	\$1,062	\$1,062		
Total 434XXX		\$327,298	\$327,298		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$2,482,291	\$2,482,291		
435200	NON BSNS PERMIT/LIC FEES	\$320,000	\$320,000		
435300	CERTIFICATION FEES	\$14,155	\$14,155		
435500	FINES,PENAL, ASSESS FEE	\$312,500	\$312,500		
435800	TUITION & FEES	\$30,000	\$30,000		
Total 435XXX		\$3,158,946	\$3,158,946		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437994	RETURNED CHECK FEE	\$650	\$650		
Total 437XXX		\$650	\$650		
Total Receipts		\$3,486,894	\$3,486,894		
Change in Fund Balance/Total FTE Count		\$47,752	\$47,752	18.000	18.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1100 1110 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$123,198	\$123,198	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$393,129	\$393,129	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,081	\$11,081	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,077	\$39,077	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,835	\$71,835	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,633	\$36,633	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$189	\$189	0.000	0.000
Total 531XXX		\$675,142	\$675,142	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$420	\$420		
532715	TRANS GRND-OUT STA,IN US	\$735	\$735		
532721	LODGING - IN STATE	\$759	\$759		
532722	LODGING-OUT STATE, IN US	\$2,287	\$2,287		
532724	MEALS - IN STATE	\$120	\$120		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532941	EMP EDUCATION ASSIST PROG	\$1,400	\$1,400		
Total 532XXX		\$10,421	\$10,421		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$700	\$700		
533900	OTHER MATERIALS & SUPP	\$120	\$120		
Total 533XXX		\$820	\$820		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,629	\$1,629		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$463	\$463		
Total 535XXX		\$2,192	\$2,192		

Total Requirements

		\$688,575	\$688,575		
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Net Appropriation/Total FTE Count

		\$688,575	\$688,575	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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090-Department of Justice

13600-Justice - General Fund

1100 1120 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$442,522	\$442,522	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,500	\$4,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,093	\$9,093	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,179	\$34,179	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,267	\$61,267	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,290	\$49,290	0.000	0.000
Total 531XXX		\$600,851	\$600,851	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$4,850	\$4,850		
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250		
532524	RENT/LEASE-GEN OFF EQUIP	\$320	\$320		
532714	TRANSP-GRND - IN STATE	\$560	\$560		
532715	TRANS GRND-OUT STA,IN US	\$25	\$25		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$261	\$261		
532725	MEALS-OUT OF STATE,IN US	\$69	\$69		
532731	BD/NON-EMPLOYEE TRANSP	\$530	\$530		
532821	COMPUTER/DATA PROCESS SVC	\$2,297	\$2,297		
532822	MANAGED LAN SVC CHARGE	\$520	\$520		
532850	PRINT,BIND,DUPLICATE	\$280	\$280		
532941	EMP EDUCATION ASSIST PROG	\$561	\$561		
532942	OTHER EMP EDUCATIONAL EXP	\$11,700	\$11,700		
Total 532XXX		\$25,423	\$25,423		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,574	\$3,574		
533120	DATA PROCESSING SUPPLIES	\$3,480	\$3,480		
533290	OTHER FACILITY & HARDWARE	\$2	\$2		
533720	EDUCATIONAL SUPPLIES	\$210	\$210		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$7,766	\$7,766		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$562	\$562		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1100 1120 - General Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,000	\$2,000		
534530	OTHER DP EQUIPMENT	\$737	\$737		
Total 534XXX		\$3,299	\$3,299		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRG-SALE SURPLUS	\$41	\$41		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$226	\$226		
535890	OTHER ADMIN EXPENSE	\$242	\$242		
535900	OTHER EXPENSES	\$37	\$37		
Total 535XXX		\$546	\$546		

Total Requirements

Net Appropriation/Total FTE Count

\$637,885	\$637,885	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1100 1121 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,789	\$51,789	0.000	0.000
531411	OT PAY - APPROPRIATED	\$51	\$51	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,331	\$2,331	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,962	\$3,962	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,443	\$5,443	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,768	\$68,768	0.000	0.000
Total Requirements		\$68,768	\$68,768	0.000	0.000
Net Appropriation/Total FTE Count		\$68,768	\$68,768	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1100 1122 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$52,409	\$52,409	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,009	\$4,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,508	\$5,508	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$67,118	\$67,118	0.000	0.000
Total Requirements		\$67,118	\$67,118	0.000	0.000
Net Appropriation/Total FTE Count		\$67,118	\$67,118	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1100 1123 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$63,983	\$63,983	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,895	\$4,895	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,105	\$9,105	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$83,175	\$83,175	0.000	0.000
Total Requirements		\$83,175	\$83,175	0.000	0.000
Net Appropriation/Total FTE Count		\$83,175	\$83,175	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1100 1125 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$595,015	\$595,015	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,500	\$2,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,000	\$16,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,097	\$46,097	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,328	\$63,328	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$68,986	\$68,986	0.000	0.000
Total 531XXX		\$791,926	\$791,926	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$1,700	\$1,700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$300	\$300		
Total 535XXX		\$300	\$300		

Total Requirements

Net Appropriation/Total FTE Count

\$793,926	\$793,926	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1100 1160 - General Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$120,133	\$120,133	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,278	\$1,278	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,190	\$9,190	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,626	\$12,626	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$153,085	\$153,085	0.000	0.000
Total Requirements		\$153,085	\$153,085	0.000	0.000
Net Appropriation/Total FTE Count		\$153,085	\$153,085	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1205 - Legal Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$190,908	\$190,908	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$74,961	\$74,961	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,168	\$7,168	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,075	\$1,075	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,604	\$14,604	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,735	\$5,735	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$111,179	\$111,179	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,578	\$7,578	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$85,450	\$85,450	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,905	\$6,905	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,063	\$1,063	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$600	\$600	0.000	0.000
531661	TAX EMP REIMB/ALLOW-APPRO	\$820	\$820	0.000	0.000
Total 531XXX		\$508,046	\$508,046	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$60,000	\$60,000		
532120	FINAN/AUDIT SERVICES	\$11,421	\$11,421		
532140	OTH INFORMATION TECH SVCS	\$1,600	\$1,600		
532170	ADMIN SERVICES	\$9,300	\$9,300		
532199	MISC CONTRACTUAL SERVICES	\$3,100	\$3,100		
532310	REPAIRS-BUILDINGS	\$220	\$220		
532430	MAINT AGREEMENT-EQUIP	\$8,500	\$8,500		
532441	MAINT AGRMT-OTHER SOFTWARE	\$93,300	\$93,300		
532490	MAINT AGREEMENT-OTHER	\$100	\$100		
532524	RENT/LEASE-GEN OFF EQUIP	\$7,500	\$7,500		
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$8,359	\$8,359		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$400	\$400		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$171,736	\$171,736		
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000		
532814	CELLULAR PHONE SERVICES	\$7,500	\$7,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1205 - Legal Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$130,000	\$130,000		
532850	PRINT,BIND,DUPLICATE	\$50,000	\$50,000		
532870	CABLE TV	\$100	\$100		
532911	PROPERTY-INSURANCE	\$2,300	\$2,300		
532913	LIABILITY INSURANCE	\$5,100	\$5,100		
532920	BONDING	\$900	\$900		
532930	REGISTRATION FEES	\$20,000	\$20,000		
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800		
Total 532XXX		\$600,836	\$600,836		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$61,000	\$61,000		
533120	DATA PROCESSING SUPPLIES	\$4,000	\$4,000		
533130	PHOTOGRAPHIC SUPPLIES	\$1,583	\$1,583		
533150	SECURITY & SAFETY SUPP	\$2,400	\$2,400		
533190	OTHER ADMIN SUPPLIES	\$1,600	\$1,600		
533310	GASOLINE	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$1,400	\$1,400		
Total 533XXX		\$72,983	\$72,983		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$400	\$400		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534528	EQUIP-VOICE COMMUNICATION	\$300	\$300		
534530	OTHER DP EQUIPMENT	\$24,000	\$24,000		
534534	PC/PRINTER EQUIPMENT	\$38,820	\$38,820		
534539	OTHER EQUIPMENT	\$15,500	\$15,500		
534630	LBRRY&LRNING RESRCE COLL	\$90,700	\$90,700		
534711	OTHER COMPUTER SOFTWARE	\$90,103	\$90,103		
Total 534XXX		\$260,823	\$260,823		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$9,000	\$9,000		
535660	SVC CHRG-SALE SURPLUS	\$10	\$10		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$159,572	\$159,572		
535890	OTHER ADMIN EXPENSE	\$5,300	\$5,300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1205 - Legal Services**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$2,600	\$2,600		
Total 535XXX		\$176,482	\$176,482		
Total Requirements		\$1,619,170	\$1,619,170		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$4,000	\$4,000		
Total 434XXX		\$4,000	\$4,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FRM CODE 23600	\$419,250	\$419,250		
Total 438XXX		\$419,250	\$419,250		
Total Receipts		\$423,250	\$423,250		
Net Appropriation/Total FTE Count		\$1,195,920	\$1,195,920	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1206 - Legal Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,330,513	\$1,330,513	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$264,824	\$264,824	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,525	\$14,525	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,179	\$1,179	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$101,784	\$101,784	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,259	\$20,259	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$189,332	\$189,332	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,872	\$32,872	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$2,100,664	\$2,100,664	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$1,300		
532521	RENT/LEASE-MOTOR VEHICLES	\$50,000	\$50,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,500	\$4,500		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532721	LODGING - IN STATE	\$2,800	\$2,800		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$1,700	\$1,700		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,100	\$1,100		
532811	TELEPHONE SERVICE	\$4,000	\$4,000		
532817	INTERNET SERV PROV CHARGE	\$4,010	\$4,010		
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532860	ADVERTISING	(\$100)	(\$100)		
532870	CABLE TV	\$100	\$100		
532930	REGISTRATION FEES	\$700	\$700		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$107,710	\$107,710		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,700	\$4,700		
533120	DATA PROCESSING SUPPLIES	\$4,700	\$4,700		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1206 - Legal Services
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533310	GASOLINE	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$9,950	\$9,950		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$900	\$900		
Total 534XXX		\$900	\$900		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$2,219,424	\$2,219,424		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538332	TRANS-DPI	\$551,160	\$551,160		
538340	TRANS-DEPT OF CORRECTION	\$31,481	\$31,481		
Total 538XXX		\$582,641	\$582,641		
Total Receipts		\$582,641	\$582,641		
Net Appropriation/Total FTE Count		\$1,636,783	\$1,636,783	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1207 - Legal Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$135,400	\$135,400	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	(\$95,659)	(\$95,659)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,040	\$3,040	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,267	\$19,267	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$77,624	\$77,624	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,200	\$3,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000		
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$650	\$650		
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100		
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$16,550	\$16,550		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$400	\$400		
Total 533XXX		\$400	\$400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$5,963,874	\$5,963,874		
Total 535XXX		\$5,963,874	\$5,963,874		

Total Requirements

\$6,058,448	\$6,058,448
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538328	TRANS-DPI TORT CLAIMS	\$5,945,238	\$5,945,238		
538332	TRANS-DPI	\$113,210	\$113,210		
Total 538XXX		\$6,058,448	\$6,058,448		
Total Receipts		\$6,058,448	\$6,058,448		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1200 1207 - Legal Services

Net Appropriation/Total FTE Count

\$0

\$0

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1210 - Legal Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,231,564	\$2,231,564	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$6,232,973	\$6,232,973	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$105,337	\$105,337	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,352	\$49,352	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$94,508	\$94,508	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$170,715	\$170,715	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$409,211	\$409,211	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$317,552	\$317,552	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$538,212	\$538,212	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$155,293	\$155,293	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$344,047	\$344,047	0.000	0.000
Total 531XXX		\$10,648,764	\$10,648,764	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$208,393	\$208,393		
532140	OTH INFORMATION TECH SVCS	\$82,000	\$82,000		
532185	WASTE REM/RECY SER AGREEM	\$50	\$50		
532192	HONORARIUMS	\$100	\$100		
532199	MISC CONTRACTUAL SERVICES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$700	\$700		
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$500	\$500		
532490	MAINT AGREEMENT-OTHER	\$5,200	\$5,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,000	\$16,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,109	\$4,109		
532524	RENT/LEASE-GEN OFF EQUIP	\$16,865	\$16,865		
532712	TRANS AIR-OUT STATE,IN US	\$4,200	\$4,200		
532714	TRANSP-GRND - IN STATE	\$15,000	\$15,000		
532715	TRANS GRND-OUT STA,IN US	\$800	\$800		
532721	LODGING - IN STATE	\$2,038	\$2,038		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$584	\$584		
532812	TELECOMMUN DATA CHRGE	\$252	\$252		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$21,287	\$21,287		
532850	PRINT,BIND,DUPLICATE	\$10,000	\$10,000		
532860	ADVERTISING	\$500	\$500		
532930	REGISTRATION FEES	\$3,700	\$3,700		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1210 - Legal Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$1,600	\$1,600		
Total 532XXX		\$399,978	\$399,978		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,600	\$11,600		
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533190	OTHER ADMIN SUPPLIES	\$400	\$400		
533310	GASOLINE	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$930	\$930		
Total 533XXX		\$16,480	\$16,480		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,500	\$1,500		
534521	OFFICE EQUIPMENT	\$300	\$300		
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$576	\$576		
534711	OTHER COMPUTER SOFTWARE	\$5,432	\$5,432		
Total 534XXX		\$12,808	\$12,808		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$8,000	\$8,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,020	\$1,020		
Total 535XXX		\$9,020	\$9,020		
Total Requirements		\$11,087,050	\$11,087,050		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$36,000	\$36,000		
Total 434XXX		\$36,000	\$36,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FRM CODE 23600	\$1,692	\$1,692		
Total 438XXX		\$1,692	\$1,692		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1210 - Legal Services**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538301	TRANSFER FROM AGRICULTURE	\$52,929	\$52,929		
538303	TRANS-DEPT OF COMMERCE	\$515,997	\$515,997		
538304	TRANS-WILDLIFE	\$141,819	\$141,819		
538306	TRANSFER FROM AOC	\$65,475	\$65,475		
538311	TRF FR NC STATE LOTTERY	\$132,323	\$132,323		
538312	TRANS DOA-OSP	\$77,614	\$77,614		
538319	TRANS-DHHS	\$4,283,397	\$4,283,397		
538329	TRANS-ST TREASURER	\$311,621	\$311,621		
538338	TRANS-NC APPRAISAL BRD	\$90,934	\$90,934		
538339	TRANS-BANKING COMM	\$501,379	\$501,379		
538341	TRANS-CULTURAL RESOURCES	\$114,246	\$114,246		
538342	TRANS-OSC-PSYCHOLOGY BRD	\$86,692	\$86,692		
538343	TRANS-NC BD OF GOVERNORS	\$209,904	\$209,904		
538345	TRANS-ITS	\$129,147	\$129,147		
538346	TRANS FROM INSURANCE	\$89,810	\$89,810		
538348	TRANS-REAL ESTATE COMM	(\$1,662)	(\$1,662)		
538350	TRANS-DOT	\$382,556	\$382,556		
538352	TRANS-NC SOCIAL WORK BRD	\$38,253	\$38,253		
538353	TRANS-DEPT OF REVENUE	\$146,979	\$146,979		
538372	TRANS-UNC MEMORIAL HOSP	\$991,874	\$991,874		
538380	TRANS-REIMB PROFESS SVCS	\$59,938	\$59,938		
538381	TRF-NC STATE HEARING AID	\$88,079	\$88,079		
538394	TRF-SECRETARY OF STATE	\$50,000	\$50,000		
Total 538XXX		\$8,559,304	\$8,559,304		
Total Receipts		\$8,596,996	\$8,596,996		
Net Appropriation/Total FTE Count		\$2,490,054	\$2,490,054	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1220 - Legal Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,129,455	\$2,129,455	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$193,458	\$193,458	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$47,597	\$47,597	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,678	\$2,678	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$162,903	\$162,903	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,800	\$14,800	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$303,021	\$303,021	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,289	\$31,289	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$146,414	\$146,414	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$3,041,999	\$3,041,999	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$7,000	\$7,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,100	\$1,100		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,500	\$3,500		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532721	LODGING - IN STATE	\$900	\$900		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$19,200	\$19,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,600	\$3,600		
533120	DATA PROCESSING SUPPLIES	\$2,600	\$2,600		
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		\$6,500	\$6,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$400	\$400		
534521	OFFICE EQUIPMENT	\$4,800	\$4,800		
534530	OTHER DP EQUIPMENT	\$9,400	\$9,400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1220 - Legal Services**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$14,600	\$14,600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$800	\$800		
Total 535XXX		\$800	\$800		

Total Requirements

\$3,083,099	\$3,083,099
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538314	TRANS-STATE HEALTH PLAN	\$110,452	\$110,452		
538317	TRANS OJJ	\$204,236	\$204,236		
538327	TRANS-LABOR	\$2,746	\$2,746		
538350	TRANS-DOT	\$26,000	\$26,000		
538361	TRAN NC ST PORTS AUTHORITY	\$132,984	\$132,984		
538832	TRAN FR 3231-MEDICAI33600	\$20,000	\$20,000		

Total 538XXX

\$496,418	\$496,418
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Total Receipts

\$496,418	\$496,418
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Net Appropriation/Total FTE Count

\$2,586,681	\$2,586,681	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1221 - Legal Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$88,100	\$88,100		
532524	RENT/LEASE-GEN OFF EQUIP	\$600	\$600		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
Total 532XXX		\$94,600	\$94,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800		
533120	DATA PROCESSING SUPPLIES	\$1,700	\$1,700		
533900	OTHER MATERIALS & SUPP	\$600	\$600		
Total 533XXX		\$4,100	\$4,100		
Total Requirements		\$98,700	\$98,700		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538350	TRANS-DOT	\$71,000	\$71,000		
Total 538XXX		\$71,000	\$71,000		
Total Receipts		\$71,000	\$71,000		
Net Appropriation/Total FTE Count		\$27,700	\$27,700	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1223 - Legal Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$716,784	\$716,784	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,852	\$9,852	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$54,834	\$54,834	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$101,998	\$101,998	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,286	\$48,286	0.000	0.000
Total 531XXX		\$931,754	\$931,754	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,900	\$1,900		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
Total 532XXX		\$5,700	\$5,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$1,100	\$1,100		
Total 533XXX		\$2,600	\$2,600		
Total Requirements		\$940,054	\$940,054		
Net Appropriation/Total FTE Count		\$940,054	\$940,054	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1230 - Legal Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,688,128	\$4,688,128	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$498,849	\$498,849	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$71,453	\$71,453	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$92,306	\$92,306	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,552	\$5,552	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$358,642	\$358,642	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,629	\$43,629	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$667,121	\$667,121	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$67,256	\$67,256	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,053	\$53,053	0.000	0.000
Total 531XXX		\$6,878,277	\$6,878,277	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$16,000	\$16,000		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$7,000	\$7,000		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$700	\$700		
532941	EMP EDUCATION ASSIST PROG	\$1,500	\$1,500		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$60,500	\$60,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200		
533120	DATA PROCESSING SUPPLIES	\$5,200	\$5,200		
533310	GASOLINE	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$400	\$400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1230 - Legal Services
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$7,000	\$7,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$900	\$900		
534530	OTHER DP EQUIPMENT	\$6,000	\$6,000		
534711	OTHER COMPUTER SOFTWARE	\$1,500	\$1,500		
Total 534XXX		\$8,400	\$8,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$10,000	\$10,000		
Total 535XXX		\$10,000	\$10,000		
Total Requirements		\$6,964,177	\$6,964,177		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538313	TRANS FROM CC&PS	\$87,885	\$87,885		
538319	TRANS-DHHS	\$200	\$200		
538340	TRANS-DEPT OF CORRECTION	\$180,000	\$180,000		
538350	TRANS-DOT	\$500,000	\$500,000		
Total 538XXX		\$768,085	\$768,085		
Total Receipts		\$768,085	\$768,085		
Net Appropriation/Total FTE Count		\$6,196,092	\$6,196,092	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1231 - Legal Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$807,063	\$807,063	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,421,231	\$2,421,231	0.000	0.000
531231	LEO SALARIES-APPRO	\$133,938	\$133,938	0.000	0.000
531232	LEO SALARIES-RECPT	\$354,540	\$354,540	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,404	\$14,404	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$42,264	\$42,264	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$62,982	\$62,982	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$188,951	\$188,951	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$114,845	\$114,845	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$297,429	\$297,429	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$21,031	\$21,031	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$31,510	\$31,510	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$75,596	\$75,596	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$189,548	\$189,548	0.000	0.000
Total 531XXX		\$4,755,332	\$4,755,332	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$10,700	\$10,700		
532199	MISC CONTRACTUAL SERVICES	\$15,300	\$15,300		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$200	\$200		
532441	MAINT AGRMT-OTHER SOFTWARE	\$50,000	\$50,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$290,385	\$290,385		
532524	RENT/LEASE-GEN OFF EQUIP	\$20,000	\$20,000		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532721	LODGING - IN STATE	\$12,000	\$12,000		
532722	LODGING-OUT STATE, IN US	\$6,500	\$6,500		
532724	MEALS - IN STATE	\$6,365	\$6,365		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$30,000	\$30,000		
532812	TELECOMMUN DATA CHRNG	\$9,000	\$9,000		
532814	CELLULAR PHONE SERVICES	\$22,500	\$22,500		
532840	POSTAGE, FREIGHT & DELIV	\$3,500	\$3,500		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532860	ADVERTISING	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$6,400	\$6,400		
532941	EMP EDUCATION ASSIST PROG	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1231 - Legal Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$11,000	\$11,000		
Total 532XXX		\$505,750	\$505,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$38,308	\$38,308		
533120	DATA PROCESSING SUPPLIES	\$1,900	\$1,900		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533310	GASOLINE	\$16,950	\$16,950		
533330	OIL, LUBRICANTS, FLUIDS	\$700	\$700		
533340	TIRES & TUBES	\$1,700	\$1,700		
533900	OTHER MATERIALS & SUPP	\$670	\$670		
Total 533XXX		\$60,378	\$60,378		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$60,000	\$60,000		
534541	AUTOS, TRUCKS, & BUSES	\$100	\$100		
534711	OTHER COMPUTER SOFTWARE	\$35,000	\$35,000		
Total 534XXX		\$95,100	\$95,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$1,500	\$1,500		
Total 535XXX		\$1,500	\$1,500		
Total Requirements		\$5,418,060	\$5,418,060		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538832	TRAN FR 3231-MEDICAI33600	\$4,063,545	\$4,063,545		
Total 538XXX		\$4,063,545	\$4,063,545		
Total Receipts		\$4,063,545	\$4,063,545		
Net Appropriation/Total FTE Count		\$1,354,515	\$1,354,515	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 12311991 - Legal Services**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$379,313	\$379,313		
Total 535XXX		\$379,313	\$379,313		
Total Requirements		\$379,313	\$379,313		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$139,109	\$139,109		
Total 437XXX		\$139,109	\$139,109		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538832	TRAN FR 3231-MEDICAI33600	\$284,485	\$284,485		
Total 538XXX		\$284,485	\$284,485		
Total Receipts		\$423,594	\$423,594		
Net Appropriation/Total FTE Count		(\$44,281)	(\$44,281)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1250 - Legal Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$110,314	\$110,314	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$670,515	\$670,515	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42,888	\$42,888	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,361	\$10,361	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$110,314	\$110,314	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,609	\$42,609	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$205,199	\$205,199	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$77,159	\$77,159	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$42,402	\$42,402	0.000	0.000
Total 531XXX		\$1,405,217	\$1,405,217	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$24,500	\$24,500		
532430	MAINT AGREEMENT-EQUIP	\$1,300	\$1,300		
532441	MAINT AGRMT-OTHER SOFTWARE	\$500	\$500		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000		
532715	TRANS GRND-OUT STA,IN US	\$700	\$700		
532721	LODGING - IN STATE	\$6,100	\$6,100		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,800	\$1,800		
532850	PRINT,BIND,DUPLICATE	\$7,000	\$7,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$55,600	\$55,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
533310	GASOLINE	\$800	\$800		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$2,900	\$2,900		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$8,000	\$8,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1250 - Legal Services**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$8,000	\$8,000		
Total Requirements		\$1,471,717	\$1,471,717		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$345,960	\$345,960		
Total 434XXX		\$345,960	\$345,960		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538315	TRANS-EDUC ASST AUTH	\$247,338	\$247,338		
Total 538XXX		\$247,338	\$247,338		
Total Receipts		\$593,298	\$593,298		
Net Appropriation/Total FTE Count		\$878,419	\$878,419	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1251 - Legal Services**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$800	\$800		
Total 535XXX		\$800	\$800		
Total Requirements		\$800	\$800		
Net Appropriation/Total FTE Count		\$800	\$800	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1200 1253 - Legal Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$150	\$150		
Total 532XXX		\$150	\$150		
Total Requirements		\$150	\$150		
Net Appropriation/Total FTE Count		\$150	\$150	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1254 - Legal Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$172,650	\$172,650	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$174,581	\$174,581	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,795	\$1,795	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,327	\$1,327	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,208	\$13,208	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,355	\$13,355	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,568	\$24,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,377	\$13,377	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$440,821	\$440,821	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$32,000	\$32,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,700	\$1,700		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
Total 532XXX		\$38,900	\$38,900		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$700	\$700		
Total 535XXX		\$700	\$700		

Total Requirements

\$480,421	\$480,421		
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$10,300	\$10,300		
Total 434XXX		\$10,300	\$10,300		
Total Receipts		\$10,300	\$10,300		

Net Appropriation/Total FTE Count

\$470,121	\$470,121	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1200 1270 - Legal Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,845,263	\$2,845,263	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,087	\$22,087	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,319	\$20,319	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$217,663	\$217,663	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$179,199	\$179,199	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$142,678	\$142,678	0.000	0.000
Total 531XXX		\$3,427,209	\$3,427,209	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$500	\$500		
532185	WASTE REM/RECY SER AGREEM	\$415	\$415		
532430	MAINT AGREEMENT-EQUIP	\$5,700	\$5,700		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,500	\$5,500		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$9,000	\$9,000		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$700	\$700		
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$4,000		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$30,515	\$30,515		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$13,200	\$13,200		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$2,500	\$2,500		
Total 534XXX		\$2,500	\$2,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1270 - Legal Services**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535113	COURT COSTS	\$6,000	\$6,000		
Total 535XXX		\$6,000	\$6,000		
Total Requirements		\$3,479,424	\$3,479,424		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$100,000	\$100,000		
Total 435XXX		\$100,000	\$100,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FRM CODE 23600	\$2,217,555	\$2,217,555		
438135	TRANSFER FROM 23600-2140	\$1,277,615	\$1,277,615		
Total 438XXX		\$3,495,170	\$3,495,170		
Total Receipts		\$3,595,170	\$3,595,170		
Net Appropriation/Total FTE Count		(\$115,746)	(\$115,746)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice
13600-Justice - General Fund
1200 1280 - Legal Services
Requirements
531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,166,207	\$2,166,207	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,516,081	\$1,516,081	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,910	\$6,910	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$165,715	\$165,715	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$93,295	\$93,295	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$308,251	\$308,251	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$165,381	\$165,381	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$4,681,440	\$4,681,440	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$2,500	\$2,500		
532430	MAINT AGREEMENT-EQUIP	\$7,400	\$7,400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,800	\$7,800		
532714	TRANSP-GRND - IN STATE	\$8,000	\$8,000		
532721	LODGING - IN STATE	\$2,800	\$2,800		
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$2,780	\$2,780		
532930	REGISTRATION FEES	\$3,800	\$3,800		
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600		
Total 532XXX		\$44,080	\$44,080		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,900	\$5,900		
533120	DATA PROCESSING SUPPLIES	\$734	\$734		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$6,734	\$6,734		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**090-Department of Justice
13600-Justice - General Fund
1200 1280 - Legal Services**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$7,000	\$7,000		
Total 534XXX		\$8,000	\$8,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$7,000	\$7,000		
Total 535XXX		\$7,000	\$7,000		

Total Requirements

\$4,747,254 \$4,747,254

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538307	TRANS-DENR	\$1,823,450	\$1,823,450		
538370	TRANS-UNC SYSTEM	\$55,212	\$55,212		
Total 538XXX		\$1,878,662	\$1,878,662		
Total Receipts		\$1,878,662	\$1,878,662		
Net Appropriation/Total FTE Count		\$2,868,592	\$2,868,592	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1310 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,459,539	\$1,459,539	0.000	0.000
531231	LEO SALARIES-APPRO	\$855,735	\$855,735	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$533	\$533	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$51,424	\$51,424	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$151,916	\$151,916	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$118,750	\$118,750	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$116,453	\$116,453	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$202,596	\$202,596	0.000	0.000
Total 531XXX		\$2,956,946	\$2,956,946	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$7,800	\$7,800		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$10,800	\$10,800		
532170	ADMIN SERVICES	\$2,072	\$2,072		
532181	FOOD SER AGREEMENT	\$1,000	\$1,000		
532182	LAUNDRY SER AGREEMENT	\$2,600	\$2,600		
532199	MISC CONTRACTUAL SERVICES	\$2,600	\$2,600		
532210	ENRG SER -ELECTRICAL	\$3,769	\$3,769		
532220	ENRG SER -NAT.GAS/PROPANE	\$615	\$615		
532310	REPAIRS-BUILDINGS	(\$4,870)	(\$4,870)		
532331	REPAIRS-MOTOR VEHICLES	\$79,996	\$79,996		
532333	REPAIRS-OTHER EQUIPMENT	\$4,713	\$4,713		
532430	MAINT AGREEMENT-EQUIP	\$3,555	\$3,555		
532449	MAINT AGREE-SERVER SOFTWR	\$33,993	\$33,993		
532490	MAINT AGREEMENT-OTHER	\$33,993	\$33,993		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,662	\$12,662		
532513	RENT/LEASE-OTH FACILITIES	\$1,987	\$1,987		
532524	RENT/LEASE-GEN OFF EQUIP	\$186	\$186		
532712	TRANS AIR-OUT STATE,IN US	\$980	\$980		
532714	TRANSP-GRND - IN STATE	\$1,040	\$1,040		
532715	TRANS GRND-OUT STA,IN US	\$44	\$44		
532721	LODGING - IN STATE	\$3,707	\$3,707		
532722	LODGING-OUT STATE, IN US	\$1,669	\$1,669		
532724	MEALS - IN STATE	\$27,600	\$27,600		
532725	MEALS-OUT OF STATE,IN US	\$523	\$523		
532731	BD/NON-EMPLOYEE TRANSP	\$1,658	\$1,658		
532732	BD/NON-EMPLOYEE SUBSIS	\$276	\$276		
532811	TELEPHONE SERVICE	\$138,723	\$138,723		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1310 - Law Enforcement Services - SBI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHR	\$37,281	\$37,281		
532814	CELLULAR PHONE SERVICES	\$173,644	\$173,644		
532821	COMPUTER/DATA PROCESS SVC	\$370	\$370		
532840	POSTAGE, FREIGHT & DELIV	\$166,282	\$166,282		
532850	PRINT,BIND,DUPLICATE	\$4,747	\$4,747		
532870	CABLE TV	\$407	\$407		
532911	PROPERTY-INSURANCE	\$9,181	\$9,181		
532912	MOTOR VEHICLE INSURANCE	\$90,473	\$90,473		
532930	REGISTRATION FEES	\$1,755	\$1,755		
532941	EMP EDUCATION ASSIST PROG	\$433	\$433		
532942	OTHER EMP EDUCATIONAL EXP	\$1,300	\$1,300		
Total 532XXX		\$859,564	\$859,564		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$96,192	\$96,192		
533120	DATA PROCESSING SUPPLIES	\$46,289	\$46,289		
533130	PHOTOGRAPHIC SUPPLIES	\$313	\$313		
533150	SECURITY & SAFETY SUPP	\$25,129	\$25,129		
533190	OTHER ADMIN SUPPLIES	\$293	\$293		
533210	JANITORIAL SUPPLIES	\$2,708	\$2,708		
533240	CARPENTRY & HARDWARE SUPP	\$232	\$232		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,258	\$1,258		
533310	GASOLINE	\$1,032,560	\$1,032,560		
533320	DIESEL FUEL	\$860	\$860		
533330	OIL, LUBRICANTS, FLUIDS	\$11,961	\$11,961		
533340	TIRES & TUBES	\$37,018	\$37,018		
533350	MOTOR VEH REPLCEMNT PARTS	\$964	\$964		
533360	OTHER FUELS	\$144	\$144		
533410	FOOD SUPPLIES	\$1,024	\$1,024		
533510	CLOTHING & UNIFORMS	\$1,840	\$1,840		
533710	SCIENTIFIC SUPPLIES	\$1,728	\$1,728		
533720	EDUCATIONAL SUPPLIES	\$405	\$405		
533900	OTHER MATERIALS & SUPP	\$13,061	\$13,061		
Total 533XXX		\$1,273,979	\$1,273,979		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$14,544	\$14,544		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1310 - Law Enforcement Services - SBI

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$2,099	\$2,099		
534529	EQUIP-CUSTODY & SECURITY	\$57,737	\$57,737		
534530	OTHER DP EQUIPMENT	\$24	\$24		
534531	WAN EQUIPMENT	\$48	\$48		
534533	LAN EQUIPMENT	\$165	\$165		
534534	PC/PRINTER EQUIPMENT	\$1,940	\$1,940		
534539	OTHER EQUIPMENT	\$34,545	\$34,545		
534541	AUTOS, TRUCKS, & BUSES	(\$410)	(\$410)		
534620	TEXTBOOKS	\$18,116	\$18,116		
534630	LBRRY&LRNING RESRCE COLL	\$437	\$437		
Total 534XXX		\$129,245	\$129,245		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$78	\$78		
535232	LEO SEPARATION ALLOWANCE	\$136,768	\$136,768		
535660	SVC CHRGS-SALE SURPLUS	\$9,901	\$9,901		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,887	\$3,887		
535840	SERVICE & OTHER AWARDS	\$2,359	\$2,359		
535900	OTHER EXPENSES	\$18,567	\$18,567		
Total 535XXX		\$171,560	\$171,560		
Total Requirements		\$5,391,294	\$5,391,294		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000		
Total 434XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Net Appropriation/Total FTE Count		\$5,390,294	\$5,390,294	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1320 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,924,748	\$1,924,748	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$125,725	\$125,725	0.000	0.000
531231	LEO SALARIES-APPRO	\$3,245,109	\$3,245,109	0.000	0.000
531411	OT PAY - APPROPRIATED	\$29,920	\$29,920	0.000	0.000
531412	OT PAY - RECEIPTS	\$65,467	\$65,467	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,232	\$1,232	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$50	\$50	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$46,066	\$46,066	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$380,929	\$380,929	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,617	\$9,617	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$237,746	\$237,746	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,904	\$6,904	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$506,691	\$506,691	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$11,226	\$11,226	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$494,913	\$494,913	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
Total 531XXX		\$7,090,870	\$7,090,870	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$66,695	\$66,695		
532230	ENRG SER -WATER & SEWER	\$200	\$200		
532310	REPAIRS-BUILDINGS	\$6,596	\$6,596		
532333	REPAIRS-OTHER EQUIPMENT	\$3,537	\$3,537		
532410	MAINT AGREEMNT-BUILDINGS	\$5,279	\$5,279		
532430	MAINT AGREEMENT-EQUIP	\$356,335	\$356,335		
532441	MAINT AGRMT-OTHER SOFTWARE	\$41,464	\$41,464		
532490	MAINT AGREEMENT-OTHER	\$5,596	\$5,596		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,000	\$2,000		
532590	RENT/LEASE OTHER PROPERTY	\$6,601	\$6,601		
532712	TRANS AIR-OUT STATE,IN US	\$3,920	\$3,920		
532714	TRANSP-GRND - IN STATE	\$615	\$615		
532715	TRANS GRND-OUT STA,IN US	\$279	\$279		
532721	LODGING - IN STATE	\$6,030	\$6,030		
532722	LODGING-OUT STATE, IN US	\$3,062	\$3,062		
532724	MEALS - IN STATE	\$4,079	\$4,079		
532725	MEALS-OUT OF STATE,IN US	\$1,395	\$1,395		
532731	BD/NON-EMPLOYEE TRANSP	\$81	\$81		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1320 - Law Enforcement Services - SBI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHR	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$15,333	\$15,333		
532850	PRINT,BIND,DUPLICATE	\$2,452	\$2,452		
532911	PROPERTY-INSURANCE	\$21,759	\$21,759		
532930	REGISTRATION FEES	\$6,130	\$6,130		
532942	OTHER EMP EDUCATIONAL EXP	\$3,465	\$3,465		
Total 532XXX		\$567,903	\$567,903		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,077	\$4,077		
533120	DATA PROCESSING SUPPLIES	\$4,890	\$4,890		
533130	PHOTOGRAPHIC SUPPLIES	\$2,649	\$2,649		
533150	SECURITY & SAFETY SUPP	\$1,669	\$1,669		
533190	OTHER ADMIN SUPPLIES	\$47	\$47		
533240	CARPENTRY & HARDWARE SUPP	\$2,355	\$2,355		
533290	OTHER FACILITY & HARDWARE	\$403	\$403		
533510	CLOTHING & UNIFORMS	\$6,939	\$6,939		
533690	OTHER PHARM SUPPLIES	\$966	\$966		
533710	SCIENTIFIC SUPPLIES	\$194,601	\$194,601		
533900	OTHER MATERIALS & SUPP	\$3,836	\$3,836		
Total 533XXX		\$222,432	\$222,432		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,978	\$4,978		
534521	OFFICE EQUIPMENT	\$3,052	\$3,052		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$23,833	\$23,833		
534530	OTHER DP EQUIPMENT	\$3,420	\$3,420		
534630	LBRRY&LRNING RESRCE COLL	\$1,011	\$1,011		
534711	OTHER COMPUTER SOFTWARE	\$5,386	\$5,386		
Total 534XXX		\$41,680	\$41,680		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$202,007	\$202,007		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,002	\$8,002		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$1,000	\$1,000		



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090-Department of Justice

13600-Justice - General Fund

1300 1320 - Law Enforcement Services - SBI

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$211,109	\$211,109		
Total Requirements		\$8,133,994	\$8,133,994		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$171,510	\$171,510		
Total 435XXX		\$171,510	\$171,510		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FRM CODE 23600	\$883,506	\$883,506		
Total 438XXX		\$883,506	\$883,506		

Total Receipts

Net Appropriation/Total FTE Count

\$1,055,016	\$1,055,016	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1321 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,059,828	\$1,059,828	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$274,086	\$274,086	0.000	0.000
531231	LEO SALARIES-APPRO	\$973,133	\$973,133	0.000	0.000
531232	LEO SALARIES-RECPT	\$149,527	\$149,527	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,974	\$4,974	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,181	\$1,181	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,047	\$16,047	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$141,684	\$141,684	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,406	\$32,406	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$91,229	\$91,229	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,641	\$17,641	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$177,120	\$177,120	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$33,102	\$33,102	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$154,222	\$154,222	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,155	\$54,155	0.000	0.000
Total 531XXX		\$3,180,835	\$3,180,835	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532183	LABORATORY SER AGREEMENT	\$250,000	\$250,000		
532333	REPAIRS-OTHER EQUIPMENT	\$69	\$69		
532430	MAINT AGREEMENT-EQUIP	\$319	\$319		
532524	RENT/LEASE-GEN OFF EQUIP	\$603	\$603		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$142	\$142		
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$3,000		
532721	LODGING - IN STATE	\$274	\$274		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$337	\$337		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$21	\$21		
Total 532XXX		\$260,265	\$260,265		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,533	\$3,533		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533710	SCIENTIFIC SUPPLIES	\$67,350	\$67,350		



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090-Department of Justice

13600-Justice - General Fund

1300 1321 - Law Enforcement Services - SBI

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$708	\$708		
Total 533XXX		\$73,591	\$73,591		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$1,575	\$1,575		
Total 534XXX		\$1,575	\$1,575		

Total Requirements

\$3,516,266	\$3,516,266		
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Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES, PENAL, ASSESS FEE	\$154,232	\$154,232		
Total 435XXX		\$154,232	\$154,232		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FRM CODE 23600	\$477,399	\$477,399		
Total 438XXX		\$477,399	\$477,399		

Total Receipts

\$631,631	\$631,631		
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Net Appropriation/Total FTE Count

\$2,884,635	\$2,884,635	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1322 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$376,781	\$376,781	0.000	0.000
531231	LEO SALARIES-APPRO	\$287,483	\$287,483	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,820	\$2,820	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$800	\$800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,337	\$43,337	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,973	\$39,973	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,233	\$1,233	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$9,218	\$9,218	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$29	\$29	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$43,871	\$43,871	0.000	0.000
Total 531XXX		\$805,545	\$805,545	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$3,565	\$3,565		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,680	\$1,680		
532512	RENT/LEASE-BLDINGS/OFFICE	\$286,225	\$286,225		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,200	\$1,200		
532590	RENT/LEASE OTHER PROPERTY	\$1,323	\$1,323		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$710	\$710		
532911	PROPERTY-INSURANCE	\$440	\$440		
Total 532XXX		\$295,543	\$295,543		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,014	\$1,014		
533120	DATA PROCESSING SUPPLIES	\$580	\$580		
533150	SECURITY & SAFETY SUPP	\$114	\$114		
533510	CLOTHING & UNIFORMS	\$1,544	\$1,544		
533690	OTHER PHARM SUPPLIES	\$3,456	\$3,456		
533710	SCIENTIFIC SUPPLIES	\$41,490	\$41,490		
Total 533XXX		\$48,198	\$48,198		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,167	\$1,167		



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090-Department of Justice

13600-Justice - General Fund

1300 1322 - Law Enforcement Services - SBI

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,276	\$2,276		
534620	TEXTBOOKS	\$30	\$30		
Total 534XXX		\$3,473	\$3,473		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$50	\$50		
Total 535XXX		\$50	\$50		
Total Requirements		\$1,152,809	\$1,152,809		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FRM CODE 23600	\$8,643	\$8,643		
Total 438XXX		\$8,643	\$8,643		
Total Receipts		\$8,643	\$8,643		
Net Appropriation/Total FTE Count		\$1,144,166	\$1,144,166	0.000	0.000



**Certified Budget - Original (BD307)
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090-Department of Justice

13600-Justice - General Fund

1300 1323 - Law Enforcement Services - SBI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$5,000	\$5,000		
532942	OTHER EMP EDUCATIONAL EXP	\$6,500	\$6,500		
Total 532XXX		\$22,300	\$22,300		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534620	TEXTBOOKS	\$375	\$375		
Total 534XXX		\$375	\$375		
Total Requirements		\$22,675	\$22,675		
Net Appropriation/Total FTE Count		\$22,675	\$22,675	0.000	0.000



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Detail by Fund/Cost Center
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090-Department of Justice

13600-Justice - General Fund

1300 1330 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$206,000	\$206,000	0.000	0.000
531231	LEO SALARIES-APPRO	\$47,195	\$47,195	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,305	\$2,305	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,610	\$49,610	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,000	\$31,000	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$92,320	\$92,320	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,929	\$40,929	0.000	0.000
Total 531XXX		\$469,359	\$469,359	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$7,354	\$7,354		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,799	\$1,799		
532230	ENRG SER -WATER & SEWER	\$1,756	\$1,756		
532512	RENT/LEASE-BLDINGS/OFFICE	\$88,700	\$88,700		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$1,760	\$1,760		
532724	MEALS - IN STATE	\$1,293	\$1,293		
532840	POSTAGE, FREIGHT & DELIV	\$102	\$102		
532911	PROPERTY-INSURANCE	\$260	\$260		
Total 532XXX		\$103,074	\$103,074		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$247	\$247		
533710	SCIENTIFIC SUPPLIES	\$2,205	\$2,205		
Total 533XXX		\$2,452	\$2,452		

Total Requirements

		\$574,885	\$574,885	0.000	0.000
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Net Appropriation/Total FTE Count

		\$574,885	\$574,885	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1331 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$272,760	\$272,760	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$289	\$289	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,798	\$2,798	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,866	\$22,866	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$58,363	\$58,363	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,333	\$25,333	0.000	0.000
Total 531XXX		\$382,409	\$382,409	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$40	\$40		
532721	LODGING - IN STATE	\$1,261	\$1,261		
532724	MEALS - IN STATE	\$1,844	\$1,844		
532840	POSTAGE, FREIGHT & DELIV	\$156	\$156		
Total 532XXX		\$3,301	\$3,301		
Total Requirements		\$385,710	\$385,710		
Net Appropriation/Total FTE Count		\$385,710	\$385,710	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1341 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$630,613	\$630,613	0.000	0.000
531231	LEO SALARIES-APPRO	\$9,645,947	\$9,645,947	0.000	0.000
531411	OT PAY - APPROPRIATED	\$63,364	\$63,364	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$5,832	\$5,832	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,148	\$1,148	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$147,175	\$147,175	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$778,799	\$778,799	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,874	\$55,874	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,393,145	\$1,393,145	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$894,217	\$894,217	0.000	0.000
Total 531XXX		\$13,616,114	\$13,616,114	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$878	\$878		
532195	VETERINARY SERVICES	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$10,989	\$10,989		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,680	\$1,680		
532230	ENRG SER -WATER & SEWER	\$9,619	\$9,619		
532310	REPAIRS-BUILDINGS	\$632	\$632		
532331	REPAIRS-MOTOR VEHICLES	\$113	\$113		
532333	REPAIRS-OTHER EQUIPMENT	\$2,207	\$2,207		
532430	MAINT AGREEMENT-EQUIP	\$12,620	\$12,620		
532490	MAINT AGREEMENT-OTHER	\$158	\$158		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,169,879	\$1,169,879		
532521	RENT/LEASE-MOTOR VEHICLES	\$321	\$321		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,043	\$1,043		
532712	TRANS AIR-OUT STATE,IN US	\$3,786	\$3,786		
532713	TRANSP AIR-OUT OF COUNTRY	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,121	\$2,121		
532715	TRANS GRND-OUT STA,IN US	\$160	\$160		
532721	LODGING - IN STATE	\$17,213	\$17,213		
532722	LODGING-OUT STATE, IN US	\$5,170	\$5,170		
532724	MEALS - IN STATE	\$26,400	\$26,400		
532725	MEALS-OUT OF STATE,IN US	\$3,741	\$3,741		
532732	BD/NON-EMPLOYEE SUBSIS	\$145	\$145		
532840	POSTAGE, FREIGHT & DELIV	\$2,933	\$2,933		
532850	PRINT,BIND,DUPLICATE	\$183	\$183		
532870	CABLE TV	\$3,513	\$3,513		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1341 - Law Enforcement Services - SBI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$11,571	\$11,571		
532941	EMP EDUCATION ASSIST PROG	\$4,035	\$4,035		
532942	OTHER EMP EDUCATIONAL EXP	\$1,250	\$1,250		
Total 532XXX		\$1,293,360	\$1,293,360		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$625	\$625		
533120	DATA PROCESSING SUPPLIES	\$655	\$655		
533130	PHOTOGRAPHIC SUPPLIES	\$92	\$92		
533150	SECURITY & SAFETY SUPP	\$11,652	\$11,652		
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,100	\$3,100		
533290	OTHER FACILITY & HARDWARE	\$3,136	\$3,136		
533350	MOTOR VEH REPLCEMNT PARTS	\$530	\$530		
533510	CLOTHING & UNIFORMS	\$891	\$891		
533710	SCIENTIFIC SUPPLIES	\$3,652	\$3,652		
533900	OTHER MATERIALS & SUPP	\$2,968	\$2,968		
Total 533XXX		\$27,301	\$27,301		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$148	\$148		
534539	OTHER EQUIPMENT	\$2,497	\$2,497		
Total 534XXX		\$2,645	\$2,645		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$1,002,335	\$1,002,335		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$455	\$455		
535900	OTHER EXPENSES	\$504,244	\$504,244		
Total 535XXX		\$1,507,034	\$1,507,034		

Total Requirements

\$16,446,454	\$16,446,454
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$258,305	\$258,305		
Total 434XXX		\$258,305	\$258,305		
Total Receipts		\$258,305	\$258,305		



**Certified Budget - Original (BD307)
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090-Department of Justice

13600-Justice - General Fund

1300 1341 - Law Enforcement Services - SBI

Net Appropriation/Total FTE Count	\$16,188,149	\$16,188,149	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1350 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$587,417	\$587,417	0.000	0.000
531231	LEO SALARIES-APPRO	\$1,150,325	\$1,150,325	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,910	\$41,910	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$128,387	\$128,387	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,799	\$61,799	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$149,473	\$149,473	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$151,654	\$151,654	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8,051	\$8,051	0.000	0.000
Total 531XXX		\$2,279,016	\$2,279,016	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$6,815	\$6,815		
532512	RENT/LEASE-BLDINGS/OFFICE	\$241	\$241		
532521	RENT/LEASE-MOTOR VEHICLES	\$85	\$85		
532712	TRANS AIR-OUT STATE,IN US	\$371	\$371		
532714	TRANSP-GRND - IN STATE	\$162	\$162		
532721	LODGING - IN STATE	\$2,052	\$2,052		
532722	LODGING-OUT STATE, IN US	\$133	\$133		
532724	MEALS - IN STATE	\$1,896	\$1,896		
532725	MEALS-OUT OF STATE,IN US	\$114	\$114		
532840	POSTAGE, FREIGHT & DELIV	\$44	\$44		
532850	PRINT,BIND,DUPLICATE	\$31	\$31		
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600		
Total 532XXX		\$12,544	\$12,544		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$233	\$233		
533120	DATA PROCESSING SUPPLIES	\$478	\$478		
533130	PHOTOGRAPHIC SUPPLIES	(\$653)	(\$653)		
533150	SECURITY & SAFETY SUPP	\$675	\$675		
533900	OTHER MATERIALS & SUPP	\$2,363	\$2,363		
Total 533XXX		\$3,096	\$3,096		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	(\$2,437)	(\$2,437)		
534711	OTHER COMPUTER SOFTWARE	\$214	\$214		



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090-Department of Justice

13600-Justice - General Fund

1300 1350 - Law Enforcement Services - SBI

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		(\$2,223)	(\$2,223)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$80,701	\$80,701		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$655	\$655		
535900	OTHER EXPENSES	\$792	\$792		
Total 535XXX		\$82,148	\$82,148		
Total Requirements		\$2,374,581	\$2,374,581		
Net Appropriation/Total FTE Count		\$2,374,581	\$2,374,581	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1361 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,162,343	\$4,162,343	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$123,347	\$123,347	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,151	\$4,151	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,000	\$12,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$63,778	\$63,778	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$615	\$615	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$318,419	\$318,419	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,436	\$9,436	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$354,663	\$354,663	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,507	\$18,507	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$231,903	\$231,903	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,664	\$11,664	0.000	0.000
Total 531XXX		\$5,310,826	\$5,310,826	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$155,243	\$155,243		
532184	JANITORIAL SER AGREEMENT	\$1,802	\$1,802		
532310	REPAIRS-BUILDINGS	\$5,853	\$5,853		
532332	REPAIRS-OTH COMPUTER EQP	\$6,731	\$6,731		
532333	REPAIRS-OTHER EQUIPMENT	\$8,648	\$8,648		
532430	MAINT AGREEMENT-EQUIP	\$35,364	\$35,364		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,404,081	\$1,404,081		
532443	MAINT AGRMT-OTHER DP EQP	\$25,862	\$25,862		
532444	MAINT AGRMT-WAN EQUIP	\$59,010	\$59,010		
532449	MAINT AGREE-SERVER SOFTWARE	\$90,000	\$90,000		
532450	MAINT AGREE-SERVER EQUIP	\$50,000	\$50,000		
532513	RENT/LEASE-OTH FACILITIES	\$82,675	\$82,675		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,084	\$4,084		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,233	\$5,233		
532712	TRANS AIR-OUT STATE,IN US	\$505	\$505		
532714	TRANSP-GRND - IN STATE	\$865	\$865		
532721	LODGING - IN STATE	\$75	\$75		
532724	MEALS - IN STATE	\$28	\$28		
532725	MEALS-OUT OF STATE,IN US	\$355	\$355		
532811	TELEPHONE SERVICE	\$24,222	\$24,222		
532812	TELECOMMUN DATA CHRGE	\$664,979	\$664,979		
532814	CELLULAR PHONE SERVICES	\$9,548	\$9,548		
532817	INTERNET SERV PROV CHARGE	\$2,250	\$2,250		



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Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1361 - Law Enforcement Services - SBI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$10,156	\$10,156		
532822	MANAGED LAN SVC CHARGE	\$1,350	\$1,350		
532840	POSTAGE, FREIGHT & DELIV	\$138	\$138		
532860	ADVERTISING	\$634	\$634		
532911	PROPERTY-INSURANCE	\$9,898	\$9,898		
532930	REGISTRATION FEES	\$5,429	\$5,429		
532942	OTHER EMP EDUCATIONAL EXP	\$14,616	\$14,616		
Total 532XXX		\$2,679,634	\$2,679,634		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$768	\$768		
533120	DATA PROCESSING SUPPLIES	\$22,063	\$22,063		
533210	JANITORIAL SUPPLIES	\$95	\$95		
533290	OTHER FACILITY & HARDWARE	\$7,895	\$7,895		
533900	OTHER MATERIALS & SUPP	\$2,991	\$2,991		
Total 533XXX		\$33,812	\$33,812		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$100	\$100		
534521	OFFICE EQUIPMENT	\$19	\$19		
534528	EQUIP-VOICE COMMUNICATION	\$2,784	\$2,784		
534530	OTHER DP EQUIPMENT	\$124,480	\$124,480		
534534	PC/PRINTER EQUIPMENT	\$51,488	\$51,488		
534539	OTHER EQUIPMENT	\$12,200	\$12,200		
534711	OTHER COMPUTER SOFTWARE	\$20,788	\$20,788		
Total 534XXX		\$211,859	\$211,859		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$31,277	\$31,277		
535660	SVC CHRGE-SALE SURPLUS	\$15	\$15		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60,638	\$60,638		
535840	SERVICE & OTHER AWARDS	\$33	\$33		
Total 535XXX		\$91,963	\$91,963		
Total Requirements		\$8,328,094	\$8,328,094		

Receipts

434XXX-SALES, SERVICE & RENTALS



**Certified Budget - Original (BD307)
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090-Department of Justice

13600-Justice - General Fund

1300 1361 - Law Enforcement Services - SBI

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$6,000	\$6,000		
434160	PROFESSIONAL SERVICES	\$23,804	\$23,804		
Total 434XXX		\$29,804	\$29,804		
435XXX-FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$84,866	\$84,866		
435900	OTHER LIC,FEES/PERMITS	\$3,106,001	\$3,106,001		
Total 435XXX		\$3,190,867	\$3,190,867		
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FRM CODE 23600	\$4,950	\$4,950		
Total 438XXX		\$4,950	\$4,950		
Total Receipts		\$3,225,621	\$3,225,621		
Net Appropriation/Total FTE Count		\$5,102,473	\$5,102,473	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1362 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$526,830	\$526,830	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,910	\$2,910	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,304	\$40,304	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,702	\$60,702	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$59,674	\$59,674	0.000	0.000
Total 531XXX		\$690,420	\$690,420	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWRE	\$103,433	\$103,433		
532512	RENT/LEASE-BLDINGS/OFFICE	\$192,000	\$192,000		
532811	TELEPHONE SERVICE	\$250	\$250		
532814	CELLULAR PHONE SERVICES	\$45	\$45		
Total 532XXX		\$295,728	\$295,728		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,074,875	\$1,074,875		
Total 535XXX		\$1,074,875	\$1,074,875		
Total Requirements		\$2,061,023	\$2,061,023		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$2,982,364	\$2,982,364		
Total 435XXX		\$2,982,364	\$2,982,364		
Total Receipts		\$2,982,364	\$2,982,364		
Net Appropriation/Total FTE Count		(\$921,341)	(\$921,341)	0.000	0.000



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090-Department of Justice

13600-Justice - General Fund

1300 1363 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$154,492	\$154,492	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$890,590	\$890,590	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,135	\$2,135	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,819	\$11,819	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,160	\$68,160	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,237	\$16,237	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$95,521	\$95,521	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$123,488	\$123,488	0.000	0.000
Total 531XXX		\$1,387,087	\$1,387,087	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$103,433	\$103,433		
532512	RENT/LEASE-BLDINGS/OFFICE	\$192,000	\$192,000		
532811	TELEPHONE SERVICE	\$530	\$530		
532814	CELLULAR PHONE SERVICES	\$85	\$85		
Total 532XXX		\$296,048	\$296,048		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$947,274	\$947,274		
Total 535XXX		\$947,274	\$947,274		
Total Requirements		\$2,630,409	\$2,630,409		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$2,994,965	\$2,994,965		
Total 434XXX		\$2,994,965	\$2,994,965		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$67,429	\$67,429		
Total 435XXX		\$67,429	\$67,429		
Total Receipts		\$3,062,394	\$3,062,394		
Net Appropriation/Total FTE Count		(\$431,985)	(\$431,985)	0.000	0.000



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090-Department of Justice

13600-Justice - General Fund

1300 1370 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,582,333	\$2,582,333	0.000	0.000
531231	LEO SALARIES-APPRO	\$2,448,228	\$2,448,228	0.000	0.000
531411	OT PAY - APPROPRIATED	\$50,000	\$50,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$32,170	\$32,170	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,456	\$1,456	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$67	\$67	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$19,696	\$19,696	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$8,097	\$8,097	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$114,367	\$114,367	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$327,650	\$327,650	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$231,980	\$231,980	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,600	\$23,600	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$366,906	\$366,906	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$4,360	\$4,360	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$482,023	\$482,023	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,762	\$33,762	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$13,738	\$13,738	0.000	0.000
Total 531XXX		\$6,740,433	\$6,740,433	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$110	\$110		
532185	WASTE REM/RECY SER AGREEM	\$1,528	\$1,528		
532210	ENRG SER -ELECTRICAL	\$6,448	\$6,448		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,658	\$2,658		
532230	ENRG SER -WATER & SEWER	\$77	\$77		
532310	REPAIRS-BUILDINGS	\$1,370	\$1,370		
532331	REPAIRS-MOTOR VEHICLES	\$451	\$451		
532430	MAINT AGREEMENT-EQUIP	\$9,026	\$9,026		
532512	RENT/LEASE-BLDINGS/OFFICE	\$80,246	\$80,246		
532513	RENT/LEASE-OTH FACILITIES	\$32	\$32		
532521	RENT/LEASE-MOTOR VEHICLES	\$18,531	\$18,531		
532712	TRANS AIR-OUT STATE,IN US	\$2,718	\$2,718		
532714	TRANSP-GRND - IN STATE	\$2,719	\$2,719		
532721	LODGING - IN STATE	\$280	\$280		
532722	LODGING-OUT STATE, IN US	\$5,202	\$5,202		
532724	MEALS - IN STATE	\$20,401	\$20,401		
532725	MEALS-OUT OF STATE,IN US	\$3,797	\$3,797		
532811	TELEPHONE SERVICE	\$6,743	\$6,743		



**Certified Budget - Original (BD307)
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090-Department of Justice

13600-Justice - General Fund

1300 1370 - Law Enforcement Services - SBI

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$482	\$482		
532840	POSTAGE, FREIGHT & DELIV	\$1,803	\$1,803		
532850	PRINT,BIND,DUPLICATE	\$590	\$590		
532870	CABLE TV	\$1,718	\$1,718		
532930	REGISTRATION FEES	\$8,600	\$8,600		
532942	OTHER EMP EDUCATIONAL EXP	\$1,742	\$1,742		
Total 532XXX		\$177,272	\$177,272		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$896	\$896		
533130	PHOTOGRAPHIC SUPPLIES	\$8,252	\$8,252		
533210	JANITORIAL SUPPLIES	\$10	\$10		
533240	CARPENTRY & HARDWARE SUPP	\$147	\$147		
533290	OTHER FACILITY & HARDWARE	\$59	\$59		
533310	GASOLINE	\$13,124	\$13,124		
533510	CLOTHING & UNIFORMS	\$412	\$412		
533720	EDUCATIONAL SUPPLIES	\$41	\$41		
533900	OTHER MATERIALS & SUPP	\$1,726	\$1,726		
Total 533XXX		\$24,667	\$24,667		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534529	EQUIP-CUSTODY & SECURITY	\$36	\$36		
534530	OTHER DP EQUIPMENT	\$2,450	\$2,450		
534539	OTHER EQUIPMENT	\$525	\$525		
534630	LBRRY&LRNING RESRCE COLL	\$82	\$82		
534711	OTHER COMPUTER SOFTWARE	\$22,705	\$22,705		
Total 534XXX		\$25,798	\$25,798		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$17	\$17		
535232	LEO SEPARATION ALLOWANCE	\$184,523	\$184,523		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,760	\$8,760		
Total 535XXX		\$193,300	\$193,300		

Total Requirements		\$7,161,470	\$7,161,470		
Net Appropriation/Total FTE Count		\$7,161,470	\$7,161,470	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1300 1371 - Law Enforcement Services - SBI

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$143,313	\$143,313	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5,870	\$5,870	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,773	\$3,773	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,529	\$3,529	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,503	\$11,503	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,765	\$3,765	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$24,549	\$24,549	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,580	\$13,580	0.000	0.000
Total 531XXX		\$209,882	\$209,882	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$949	\$949		
532220	ENRG SER -NAT.GAS/PROPANE	\$487	\$487		
532230	ENRG SER -WATER & SEWER	\$200	\$200		
532331	REPAIRS-MOTOR VEHICLES	\$38,012	\$38,012		
532333	REPAIRS-OTHER EQUIPMENT	(\$13,308)	(\$13,308)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$151,158)	(\$151,158)		
532513	RENT/LEASE-OTH FACILITIES	\$111,230	\$111,230		
532521	RENT/LEASE-MOTOR VEHICLES	\$230	\$230		
532722	LODGING-OUT STATE, IN US	\$368	\$368		
532725	MEALS-OUT OF STATE,IN US	\$165	\$165		
532732	BD/NON-EMPLOYEE SUBSIS	(\$167)	(\$167)		
532840	POSTAGE, FREIGHT & DELIV	\$312	\$312		
532919	OTHER INSURANCE	\$18,377	\$18,377		
Total 532XXX		\$5,697	\$5,697		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,579	\$4,579		
533310	GASOLINE	\$14,057	\$14,057		
533330	OIL, LUBRICANTS, FLUIDS	\$21,452	\$21,452		
533350	MOTOR VEH REPLCEMNT PARTS	\$7,307	\$7,307		
533900	OTHER MATERIALS & SUPP	\$81	\$81		
Total 533XXX		\$47,476	\$47,476		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,973	\$3,973		



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090-Department of Justice

13600-Justice - General Fund

1300 1371 - Law Enforcement Services - SBI

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	(\$1,373)	(\$1,373)		
535900	OTHER EXPENSES	(\$1,519)	(\$1,519)		
535930	AIRCRAFT EXPENSES	\$954	\$954		
Total 535XXX		\$2,035	\$2,035		
Total Requirements		\$265,090	\$265,090		
Net Appropriation/Total FTE Count		\$265,090	\$265,090	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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090-Department of Justice

13600-Justice - General Fund

1500 1511 - Criminal Justice Training and Standards

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$451,116	\$451,116	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$75	\$75	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,891	\$14,891	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,159	\$35,159	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,048	\$63,048	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,284	\$31,284	0.000	0.000
Total 531XXX		\$595,573	\$595,573	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$230	\$230		
532170	ADMIN SERVICES	\$8,920	\$8,920		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$1,390	\$1,390		
532441	MAINT AGRMT-OTHER SOFTWARE	\$69,800	\$69,800		
532524	RENT/LEASE-GEN OFF EQUIP	\$10,000	\$10,000		
532590	RENT/LEASE OTHER PROPERTY	\$650	\$650		
532714	TRANSP-GRND - IN STATE	\$4,200	\$4,200		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,900	\$1,900		
532811	TELEPHONE SERVICE	\$16,000	\$16,000		
532812	TELECOMMUN DATA CHRG	\$14,000	\$14,000		
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$12,990	\$12,990		
532860	ADVERTISING	\$2,500	\$2,500		
532912	MOTOR VEHICLE INSURANCE	\$2,500	\$2,500		
532919	OTHER INSURANCE	\$1,915	\$1,915		
532930	REGISTRATION FEES	\$1,349	\$1,349		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$154,844	\$154,844		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533120	DATA PROCESSING SUPPLIES	\$7,000	\$7,000		
533190	OTHER ADMIN SUPPLIES	\$1,500	\$1,500		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$125	\$125		
533310	GASOLINE	\$100	\$100		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1500 1511 - Criminal Justice Training and Standards

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$1,359	\$1,359		
Total 533XXX		\$20,284	\$20,284		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,130	\$1,130		
534521	OFFICE EQUIPMENT	\$1,500	\$1,500		
534528	EQUIP-VOICE COMMUNICATION	\$675	\$675		
534530	OTHER DP EQUIPMENT	\$41,125	\$41,125		
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000		
534539	OTHER EQUIPMENT	\$100	\$100		
534711	OTHER COMPUTER SOFTWARE	\$2,700	\$2,700		
Total 534XXX		\$57,230	\$57,230		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRGS-SALE SURPLUS	\$300	\$300		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$125	\$125		
535890	OTHER ADMIN EXPENSE	\$630	\$630		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$1,155	\$1,155		
Total Requirements		\$829,086	\$829,086		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$3,783	\$3,783		
Total 434XXX		\$3,783	\$3,783		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435800	TUITION & FEES	\$133,221	\$133,221		
Total 435XXX		\$133,221	\$133,221		
Total Receipts		\$137,004	\$137,004		

Net Appropriation/Total FTE Count		\$692,082	\$692,082	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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090-Department of Justice

13600-Justice - General Fund

1500 1512 - Criminal Justice Training and Standards

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,257,023	\$1,257,023	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$407	\$407	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,926	\$22,926	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94,198	\$94,198	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$177,386	\$177,386	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,690	\$119,690	0.000	0.000
Total 531XXX		\$1,671,630	\$1,671,630	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$34,000	\$34,000		
532331	REPAIRS-MOTOR VEHICLES	\$400	\$400		
532333	REPAIRS-OTHER EQUIPMENT	\$1,700	\$1,700		
532521	RENT/LEASE-MOTOR VEHICLES	\$40,000	\$40,000		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$18,000	\$18,000		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$5,200	\$5,200		
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$21,000	\$21,000		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532731	BD/NON-EMPLOYEE TRANSP	\$9,100	\$9,100		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,500	\$4,500		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532930	REGISTRATION FEES	\$1,036	\$1,036		
532941	EMP EDUCATION ASSIST PROG	\$1,000	\$1,000		
Total 532XXX		\$138,386	\$138,386		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
533150	SECURITY & SAFETY SUPP	\$5,450	\$5,450		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533410	FOOD SUPPLIES	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$240	\$240		
533720	EDUCATIONAL SUPPLIES	\$34,785	\$34,785		



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090-Department of Justice

13600-Justice - General Fund

1500 1512 - Criminal Justice Training and Standards

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,566	\$1,566		
Total 533XXX		\$44,191	\$44,191		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534513	FURN-CLASSROOM/LIBRARY	\$7,000	\$7,000		
534539	OTHER EQUIPMENT	\$16,000	\$16,000		
Total 534XXX		\$23,000	\$23,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$600	\$600		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$700	\$700		

Total Requirements

Net Appropriation/Total FTE Count

\$1,877,907	\$1,877,907		
\$1,877,907	\$1,877,907	0.000	0.000



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090-Department of Justice

13600-Justice - General Fund

1500 1513 - Criminal Justice Training and Standards

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$590,971	\$590,971	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$41,019	\$41,019	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,021	\$1,021	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,622	\$6,622	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,122	\$11,122	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,531	\$44,531	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,137	\$3,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,844	\$83,844	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,311	\$4,311	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$92,675	\$92,675	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$64	\$64	0.000	0.000
531641	INMATE LABOR	\$172	\$172	0.000	0.000
Total 531XXX		\$884,418	\$884,418	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$26,430	\$26,430		
532185	WASTE REM/RECY SER AGREEM	\$2,590	\$2,590		
532187	PEST CONTROL AGREEMENT	\$1,650	\$1,650		
532210	ENRG SER -ELECTRICAL	\$262,700	\$262,700		
532220	ENRG SER -NAT.GAS/PROPANE	\$66,004	\$66,004		
532230	ENRG SER -WATER & SEWER	\$31,300	\$31,300		
532310	REPAIRS-BUILDINGS	\$11,500	\$11,500		
532331	REPAIRS-MOTOR VEHICLES	\$2,560	\$2,560		
532333	REPAIRS-OTHER EQUIPMENT	\$17,000	\$17,000		
532390	REPAIRS-OTHER	\$2,000	\$2,000		
532490	MAINT AGREEMENT-OTHER	\$6,465	\$6,465		
532724	MEALS - IN STATE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532870	CABLE TV	\$8,600	\$8,600		
532911	PROPERTY-INSURANCE	\$12,500	\$12,500		
Total 532XXX		\$452,899	\$452,899		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
533150	SECURITY & SAFETY SUPP	\$900	\$900		



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090-Department of Justice

13600-Justice - General Fund

1500 1513 - Criminal Justice Training and Standards

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$13,500	\$13,500		
533220	BEDDING & TEXTILE PROD	\$7,187	\$7,187		
533240	CARPENTRY & HARDWARE SUPP	\$10,657	\$10,657		
533290	OTHER FACILITY & HARDWARE	\$12,500	\$12,500		
533310	GASOLINE	\$12,000	\$12,000		
533320	DIESEL FUEL	\$1,350	\$1,350		
533330	OIL, LUBRICANTS, FLUIDS	\$222	\$222		
533340	TIRES & TUBES	\$800	\$800		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,500	\$1,500		
533360	OTHER FUELS	\$300	\$300		
533510	CLOTHING & UNIFORMS	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$632	\$632		
533900	OTHER MATERIALS & SUPP	\$1,336	\$1,336		
Total 533XXX		\$64,584	\$64,584		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$26,000	\$26,000		
534541	AUTOS, TRUCKS, & BUSES	\$24,330	\$24,330		
Total 534XXX		\$50,330	\$50,330		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,550	\$1,550		
535890	OTHER ADMIN EXPENSE	\$1,005	\$1,005		
Total 535XXX		\$2,555	\$2,555		

Total Requirements

\$1,454,786	\$1,454,786		
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435800	TUITION & FEES	\$53,396	\$53,396		
Total 435XXX		\$53,396	\$53,396		
Total Receipts		\$53,396	\$53,396		

Net Appropriation/Total FTE Count

\$1,401,390	\$1,401,390	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1500 1514 - Criminal Justice Training and Standards

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$498,325	\$498,325	0.000	0.000
531411	OT PAY - APPROPRIATED	\$200	\$200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,089	\$11,089	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,370	\$37,370	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,045	\$69,045	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,481	\$67,481	0.000	0.000
Total 531XXX		\$683,510	\$683,510	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$1,200	\$1,200		
532430	MAINT AGREEMENT-EQUIP	\$600	\$600		
532524	RENT/LEASE-GEN OFF EQUIP	\$47,533	\$47,533		
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532724	MEALS - IN STATE	\$400	\$400		
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532941	EMP EDUCATION ASSIST PROG	\$1,676	\$1,676		
Total 532XXX		\$53,809	\$53,809		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000		
533120	DATA PROCESSING SUPPLIES	\$1,545	\$1,545		
533290	OTHER FACILITY & HARDWARE	\$1,700	\$1,700		
533720	EDUCATIONAL SUPPLIES	\$10,950	\$10,950		
533900	OTHER MATERIALS & SUPP	\$23	\$23		
Total 533XXX		\$34,218	\$34,218		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$3,500	\$3,500		
534630	LBRRY&LRNING RESRCE COLL	\$23,713	\$23,713		
Total 534XXX		\$27,213	\$27,213		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$62,000	\$62,000		
Total 535XXX		\$62,000	\$62,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1500 1514 - Criminal Justice Training and Standards

Requirements

Total Requirements

\$860,750

\$860,750

Net Appropriation/Total FTE Count

\$860,750

\$860,750

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1500 1515 - Criminal Justice Training and Standards

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,682	\$2,682		
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$6,000		
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000		
Total 532XXX		\$23,682	\$23,682		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$400	\$400		
533720	EDUCATIONAL SUPPLIES	\$34,650	\$34,650		
533900	OTHER MATERIALS & SUPP	\$802	\$802		
Total 533XXX		\$40,852	\$40,852		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$642	\$642		
534539	OTHER EQUIPMENT	\$14,358	\$14,358		
534549	OTHER MOTORIZED VEHICLES	\$8,000	\$8,000		
Total 534XXX		\$23,000	\$23,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$195	\$195		
Total 535XXX		\$195	\$195		

Total Requirements

\$87,729	\$87,729		
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$3,138	\$3,138		
Total 434XXX		\$3,138	\$3,138		
Total Receipts		\$3,138	\$3,138		

Net Appropriation/Total FTE Count

\$84,591	\$84,591	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1500 1516 - Criminal Justice Training and Standards

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$925,836	\$925,836	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$151	\$151	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,027	\$10,027	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,492	\$69,492	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$131,083	\$131,083	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$87,778	\$87,778	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,225,367	\$1,225,367	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$2,000	\$2,000		
532184	JANITORIAL SER AGREEMENT	\$45,000	\$45,000		
532185	WASTE REM/RECY SER AGREEM	\$4,456	\$4,456		
532186	SECURITY SERVICE AGREE	\$100,000	\$100,000		
532187	PEST CONTROL AGREEMENT	\$2,940	\$2,940		
532199	MISC CONTRACTUAL SERVICES	\$438	\$438		
532210	ENRG SER -ELECTRICAL	\$91,824	\$91,824		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,300	\$2,300		
532230	ENRG SER -WATER & SEWER	\$68,000	\$68,000		
532241	ENRG SER -FUEL OIL	\$60,172	\$60,172		
532310	REPAIRS-BUILDINGS	\$16,000	\$16,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,600	\$1,600		
532333	REPAIRS-OTHER EQUIPMENT	\$13,000	\$13,000		
532390	REPAIRS-OTHER	\$1,500	\$1,500		
532430	MAINT AGREEMENT-EQUIP	\$4,400	\$4,400		
532490	MAINT AGREEMENT-OTHER	\$1,740	\$1,740		
532521	RENT/LEASE-MOTOR VEHICLES	\$22,000	\$22,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$6,795	\$6,795		
532590	RENT/LEASE OTHER PROPERTY	\$250	\$250		
532714	TRANSP-GRND - IN STATE	\$600	\$600		
532721	LODGING - IN STATE	\$1,100	\$1,100		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$1,140	\$1,140		
532811	TELEPHONE SERVICE	\$3,500	\$3,500		
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000		
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$4,098	\$4,098		
532850	PRINT,BIND,DUPLICATE	\$650	\$650		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1500 1516 - Criminal Justice Training and Standards

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532860	ADVERTISING	\$200	\$200		
532870	CABLE TV	\$7,200	\$7,200		
532911	PROPERTY-INSURANCE	\$7,370	\$7,370		
Total 532XXX		\$477,273	\$477,273		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,500	\$5,500		
533120	DATA PROCESSING SUPPLIES	\$5,500	\$5,500		
533130	PHOTOGRAPHIC SUPPLIES	\$2,070	\$2,070		
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000		
533210	JANITORIAL SUPPLIES	\$3,500	\$3,500		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$13,169	\$13,169		
533310	GASOLINE	\$2,000	\$2,000		
533330	OIL, LUBRICANTS, FLUIDS	\$56	\$56		
533340	TIRES & TUBES	\$700	\$700		
533510	CLOTHING & UNIFORMS	\$160	\$160		
533720	EDUCATIONAL SUPPLIES	\$2,101	\$2,101		
533900	OTHER MATERIALS & SUPP	\$2,158	\$2,158		
Total 533XXX		\$42,114	\$42,114		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$750	\$750		
534539	OTHER EQUIPMENT	\$342	\$342		
534711	OTHER COMPUTER SOFTWARE	\$350	\$350		
Total 534XXX		\$1,442	\$1,442		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,550	\$1,550		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$3,050	\$3,050		

Total Requirements

Net Appropriation/Total FTE Count

\$1,749,246	\$1,749,246	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

090-Department of Justice

13600-Justice - General Fund

1500 1520 - Criminal Justice Training and Standards

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$868,120	\$868,120	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,500	\$2,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,733	\$12,733	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,566	\$68,566	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$77,302	\$77,302	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$77,747	\$77,747	0.000	0.000
Total 531XXX		\$1,106,968	\$1,106,968	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$3,000	\$3,000		
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000		
532230	ENRG SER -WATER & SEWER	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$2,222	\$2,222		
532512	RENT/LEASE-BLDINGS/OFFICE	\$87,318	\$87,318		
532521	RENT/LEASE-MOTOR VEHICLES	\$41,000	\$41,000		
532714	TRANSP-GRND - IN STATE	\$1,697	\$1,697		
532721	LODGING - IN STATE	\$2,850	\$2,850		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$8,000	\$8,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$9,500	\$9,500		
532811	TELEPHONE SERVICE	\$10,500	\$10,500		
532814	CELLULAR PHONE SERVICES	\$4,083	\$4,083		
532817	INTERNET SERV PROV CHARGE	\$2,500	\$2,500		
532840	POSTAGE, FREIGHT & DELIV	\$763	\$763		
532850	PRINT,BIND,DUPLICATE	\$1,800	\$1,800		
532930	REGISTRATION FEES	\$165	\$165		
Total 532XXX		\$183,498	\$183,498		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,900	\$3,900		
533120	DATA PROCESSING SUPPLIES	\$2,800	\$2,800		
533410	FOOD SUPPLIES	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$3,509	\$3,509		
Total 533XXX		\$10,509	\$10,509		

534XXX-PROPERTY,PLANT & EQUIPMENT

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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090-Department of Justice

13600-Justice - General Fund

1500 1520 - Criminal Justice Training and Standards

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534511	FURN-OFFICE	\$250	\$250		
534711	OTHER COMPUTER SOFTWARE	\$250	\$250		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$500	\$500		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$1,400	\$1,400		
Total Requirements		\$1,302,875	\$1,302,875		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$77,237	\$77,237		
Total 435XXX		\$77,237	\$77,237		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FRM CODE 23600	\$1,245,801	\$1,245,801		
Total 438XXX		\$1,245,801	\$1,245,801		
Total Receipts		\$1,323,038	\$1,323,038		
Net Appropriation/Total FTE Count		(\$20,163)	(\$20,163)	0.000	0.000



**Certified Budget - Original (BD307)
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090-Department of Justice

13600-Justice - General Fund

1500 1530 - Criminal Justice Training and Standards

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$496,564	\$496,564	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,631	\$4,631	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,387	\$37,387	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$45,750	\$45,750	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,320	\$54,320	0.000	0.000
Total 531XXX		\$638,652	\$638,652	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$18,000	\$18,000		
532210	ENRG SER -ELECTRICAL	\$2,000	\$2,000		
532230	ENRG SER -WATER & SEWER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$400	\$400		
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$58,212	\$58,212		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,260	\$10,260		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,289	\$2,289		
532714	TRANSP-GRND - IN STATE	\$1,772	\$1,772		
532721	LODGING - IN STATE	\$2,800	\$2,800		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532731	BD/NON-EMPLOYEE TRANSP	\$250	\$250		
532732	BD/NON-EMPLOYEE SUBSIS	\$5,800	\$5,800		
532811	TELEPHONE SERVICE	\$4,580	\$4,580		
532814	CELLULAR PHONE SERVICES	\$587	\$587		
532840	POSTAGE, FREIGHT & DELIV	\$109	\$109		
532930	REGISTRATION FEES	\$450	\$450		
Total 532XXX		\$110,309	\$110,309		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,868	\$3,868		
533120	DATA PROCESSING SUPPLIES	\$1,327	\$1,327		
533310	GASOLINE	\$1,650	\$1,650		
533900	OTHER MATERIALS & SUPP	\$63	\$63		
Total 533XXX		\$6,908	\$6,908		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$1,200	\$1,200		



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090-Department of Justice

13600-Justice - General Fund

1500 1530 - Criminal Justice Training and Standards

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$1,700	\$1,700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500		
535960	ELECTRONIC PAYMT PROC FEE	\$500	\$500		
Total 535XXX		\$2,000	\$2,000		
Total Requirements		\$759,569	\$759,569		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FRM CODE 23600	\$671,854	\$671,854		
Total 438XXX		\$671,854	\$671,854		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538355	TRANS FR SHERIFFS PENSION	\$153,632	\$153,632		
Total 538XXX		\$153,632	\$153,632		
Total Receipts		\$825,486	\$825,486		
Net Appropriation/Total FTE Count		(\$65,917)	(\$65,917)	0.000	0.000