FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5,S.L. 2018-97, S.L. 2018-76,S.L. 2018-121,and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	$81,044,446
LESS ESTIMATED RECEIPTS	$33,394,011
NET APPROPRIATION	**$47,650,435**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

13600-Justice - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1100	General Administration	$4,038,164	$1,043,559	$5,081,723
1200	Legal Services	$43,681,222	$0	$43,681,222
1400	State Crime Laboratory	$20,439,756	$0	$20,439,756
1500	Criminal Justice Training And Standards	$11,328,266	$95,345	$11,423,611
1991	Indirect Cost Reserve	$418,134	$0	$418,134
Total REQUIREMENTS		**$79,905,542**	**$1,138,904**	**$81,044,446**
RECEIPTS				
1200	Legal Services	$29,157,285	$0	$29,157,285
1400	State Crime Laboratory	$1,214,967	$0	$1,214,967
1500	Criminal Justice Training And Standards	$2,603,625	$0	$2,603,625
1991	Indirect Cost Reserve	$418,134	$0	$418,134
Total RECEIPTS		**$33,394,011**	**$0**	**$33,394,011**
NET APPROPRIATION		**$46,511,531**	**$1,138,904**	**$47,650,435**

Position Counts

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1100	General Administration	24.000	0.000	24.000
1200	Legal Services	429.885	0.000	429.885
1400	State Crime Laboratory	219.000	0.000	219.000
1500	Criminal Justice Training And Standards	133.000	1.000	134.000
1991	Indirect Cost Reserve	4.000	0.000	4.000
TOTAL POSITIONS		**809.885**	**1.000**	**810.885**

13600-Justice - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	$127,561	$0	$127,561
531211	SPA-REG SALARIES-APPRO	$31,458,931	$62,030	$31,520,961
531212	SPA-REG SALARIES-RECPT	$15,745,351	$0	$15,745,351
531222	SPA TIME LIMITEDSAL-REC	$17,270	$0	$17,270
531231	LEO SALARIES-APPRO	$3,929,368	$0	$3,929,368
531232	LEO SALARIES-RECPT	$405,110	$0	$405,110
531312	REG(N S) TEMP WAGES-RECPT	$9,678	$0	$9,678
531411	OT PAY - APPROPRIATED	$7,451	$0	$7,451
531412	OT PAY - RECEIPTS	$52,837	$0	$52,837
531421	HOLIDAY PAY - APPRO	$3,299	$0	$3,299
531422	HOLIDAY PAY - RECEIPTS	$200	$0	$200
531431	SHIFT PREM PAY - APPRO	$6,622	$0	$6,622
531461	EPA&SPA-LONGVTY PAY-APPRO	$527,324	$0	$527,324
531462	EPA&SPA-LONGVTY PAY-REC	$208,907	$0	$208,907
531511	SOCIAL SEC CONTRIB-APPRO	$2,758,639	$4,745	$2,763,384
531512	SOCIAL SEC CONTRIB-RECPTS	$1,219,632	$0	$1,219,632
531521	REG RETIRE CONTRIB-APPRO	$5,350,153	$11,438	$5,361,591
531522	REG RETIRE CONTRIB-RECPTS	$2,610,428	$0	$2,610,428
531531	LEO RETIRE CONTRIB-APPRO	$872,828	$0	$872,828
531532	LEO RETIRE CONTRIB-RECPTS	$86,735	$0	$86,735
531561	MED INS CONTRIB-APPRO	$3,246,548	$6,104	$3,252,652
531562	MED INS CONTRIB-RECPTS	$1,300,167	$0	$1,300,167
531631	WRKER COMP-MED PAYMENTS	$23,943	$0	$23,943
531641	INMATE LABOR	$172	$0	$172
531660	TAXBLE EMPL EXP REIMB	$600	$0	$600
531661	TAX EMP EXP REIMB-APPROP	$820	$0	$820
TOTAL PERSONAL SERVICES		**$69,970,574**	**$84,317**	**$70,054,891**
532110	LEGAL SERVICES	$624,970	$0	$624,970
532120	FINAN/AUDIT SERVICES	$11,421	$0	$11,421
532133	EMPLYEE/EMPLYMENT PHYSICA	$230	$0	$230
532140	OTH INFORMATION TECH SVCS	$58,790	$0	$58,790
532150	ACADEMIC SERVICES	$61,021	$0	$61,021
532170	ADMIN SERVICES	$10,280	$0	$10,280

13600-Justice - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532182	LAUNDRY SER AGREEMENT	$31,030	$0	$31,030
532183	LABORATORY SER AGREEMENT	$250,000	$0	$250,000
532184	JANITORIAL SER AGREEMENT	$86,519	$0	$86,519
532185	WASTE REM/RECY SER AGREEM	$20,966	$0	$20,966
532186	SECURITY SERVICE AGREE	$360,275	$0	$360,275
532187	PEST CONTROL AGREEMENT	$4,590	$0	$4,590
532192	HONORARIUMS	$100	$0	$100
532199	MISC CONTRACTUAL SERVICES	$239,512	$100,000	$339,512
532210	ENRG SER -ELECTRICAL	$518,626	$0	$518,626
532220	ENRG SER -NAT.GAS/PROPANE	$99,068	$0	$99,068
532230	ENRG SER -WATER & SEWER	$113,651	$0	$113,651
532241	ENRG SER -FUEL OIL	$60,172	$0	$60,172
532244	ENRG SER -CHEM & ADDIT	$275	$0	$275
532310	REPAIRS-BUILDINGS	$38,771	$0	$38,771
532331	REPAIRS-MOTOR VEHICLES	$20,115	$0	$20,115
532333	REPAIRS-OTHER EQUIPMENT	$39,286	$0	$39,286
532390	REPAIRS-OTHER	$20,574	$0	$20,574
532410	MAINT AGREEMNT-BUILDINGS	$56,830	$0	$56,830
532430	MAINT AGREEMENT-EQUIP	$418,202	$0	$418,202
532441	MAINT AGRMT-OTHER SOFTWRE	$948,878	$650	$949,528
532490	MAINT AGREEMENT-OTHER	$24,351	$0	$24,351
532512	RENT/LEASE-BLDINGS/OFFICE	$1,162,633	$0	$1,162,633
532521	RENT/LEASE-MOTOR VEHICLES	$289,173	$0	$289,173
532524	RENT/LEASE-GEN OFF EQUIP	$119,675	$0	$119,675
532590	RENT/LEASE OTHER PROPERTY	$7,716	$0	$7,716
532712	TRANS AIR-OUT STATE,IN US	$24,920	$0	$24,920
532714	TRANSP-GRND - IN STATE	$157,094	$1,000	$158,094
532715	TRANS GRND-OUT STA,IN US	$6,847	$0	$6,847
532721	LODGING - IN STATE	$91,065	$500	$91,565
532722	LODGING-OUT STATE, IN US	$30,043	$0	$30,043
532724	MEALS - IN STATE	$64,372	$500	$64,872
532725	MEALS-OUT OF STATE,IN US	$15,489	$0	$15,489
532731	BD/NON-EMPLOYEE TRANSP	$37,460	$0	$37,460

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

13600-Justice - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532732	BD/NON-EMPLOYEE SUBSIS	$28,360	$0	$28,360
532811	TELEPHONE SERVICE	$333,004	$350	$333,354
532812	TELECOMMUN DATA CHRG	$389,261	$300	$389,561
532814	CELLULAR PHONE SERVICES	$52,285	$0	$52,285
532817	INTERNET SERV PROV CHARGE	$10,994	$0	$10,994
532821	COMPUTER/DATA PROCESS SVC	$18,687	$0	$18,687
532822	MANAGED LAN SVC CHARGE	$5,400	$0	$5,400
532840	POSTAGE, FREIGHT & DELIV	$266,785	$0	$266,785
532850	PRINT,BIND,DUPLICATE	$99,171	$0	$99,171
532860	ADVERTISING	$4,300	$0	$4,300
532870	CABLE TV	$16,814	$0	$16,814
532911	PROPERTY-INSURANCE	$47,895	$0	$47,895
532912	MOTOR VEHICLE INSURANCE	$2,500	$0	$2,500
532913	LIABILITY INSURANCE	$5,100	$0	$5,100
532919	OTHER INSURANCE	$1,915	$0	$1,915
532920	BONDING	$900	$0	$900
532930	REGISTRATION FEES	$83,938	$0	$83,938
532941	EMP EDUCATION ASSIST PROG	$10,516	$0	$10,516
532942	OTHER EMP EDUCATIONAL EXP	$80,624	$1,200	$81,824
TOTAL PURCHASED SERVICES		**$7,583,439**	**$104,500**	**$7,687,939**
533110	GENERAL OFFICE SUPPLIES	$196,648	$150	$196,798
533120	DATA PROCESSING SUPPLIES	$86,989	$0	$86,989
533130	PHOTOGRAPHIC SUPPLIES	$14,856	$0	$14,856
533150	SECURITY & SAFETY SUPP	$20,704	$0	$20,704
533190	OTHER ADMIN SUPPLIES	$7,600	$0	$7,600
533210	JANITORIAL SUPPLIES	$19,494	$0	$19,494
533220	BEDDING & TEXTILE PROD	$7,187	$0	$7,187
533240	CARPENTRY & HARDWARE SUPP	$13,866	$0	$13,866
533290	OTHER FACILITY & HARDWARE	$28,196	$0	$28,196
533310	GASOLINE	$40,022	$0	$40,022
533320	DIESEL FUEL	$1,560	$0	$1,560
533330	OIL, LUBRICANTS, FLUIDS	$978	$0	$978
533340	TIRES & TUBES	$3,200	$0	$3,200

13600-Justice - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533350	MOTOR VEH REPLCEMNT PARTS	$1,500	$0	$1,500
533360	OTHER FUELS	$350	$0	$350
533410	FOOD SUPPLIES	$564	$0	$564
533510	CLOTHING & UNIFORMS	$3,000	$0	$3,000
533710	SCIENTIFIC SUPPLIES	$684,440	$0	$684,440
533720	EDUCATIONAL SUPPLIES	$101,922	$1,241	$103,163
533900	OTHER MATERIALS & SUPP	$30,367	$0	$30,367
TOTAL SUPPLIES		**$1,263,443**	**$1,391**	**$1,264,834**
534511	FURN-OFFICE	$11,716	$0	$11,716
534513	FURN-CLASSROOM/LIBRARY	$7,000	$0	$7,000
534521	OFFICE EQUIPMENT	$39,558	$0	$39,558
534523	EQUIP-SCIENTIFIC/MEDICAL	$86,846	$0	$86,846
534528	EQUIP-VOICE COMMUNICATION	$1,293	$0	$1,293
534529	EQUIP-CUSTODY & SECURITY	$3,079	$4,737	$7,816
534530	OTHER DP EQUIPMENT	$157,469	$0	$157,469
534534	PC/PRINTER EQUIPMENT	$64,223	$400	$64,623
534535	SERVER EQUIPMENT	$156,456	$0	$156,456
534539	OTHER EQUIPMENT	$78,293	$0	$78,293
534541	AUTOS, TRUCKS, & BUSES	$24,330	$0	$24,330
534549	OTHER MOTORIZED VEHICLES	$8,000	$0	$8,000
534630	LBRRY&LRNING RESRCE COLL	$109,803	$0	$109,803
534711	OTHER COMPUTER SOFTWARE	$181,530	$0	$181,530
534713	PC SOFTWARE	$650	$0	$650
TOTAL PROPERTY, PLANT & EQUIPMENT		**$930,246**	**$5,137**	**$935,383**
535112	TORT CLAIMS	$7,411,253	$0	$7,411,253
535113	COURT COSTS	$54,500	$0	$54,500
535120	LICENSES & PERMIT COSTS	$1,678	$0	$1,678
535232	LEO SEPARATION ALLOWANCE	$175,782	$0	$175,782
535640	INDIRECT (OVERHEAD) COSTS	$418,341	$0	$418,341
535660	SVC CHRG-SALE SURPLUS	$350	$0	$350
535830	MEMBERSHIP DUES&SUBSCRIPT	$350,244	$0	$350,244
535840	SERVICE & OTHER AWARDS	$6,500	$0	$6,500
535890	OTHER ADMIN EXPENSE	$29,205	$0	$29,205

13600-Justice - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	$11,605	$0	$11,605
535960	ELECTRONIC PAYMT PROC FEE	$500	$0	$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$8,459,958**	**$0**	**$8,459,958**
537145	MANAGEMENT FLEX RESERVE	($10,027,276)	$0	($10,027,276)
537204	RES-LEGIS INCR COMPENSATN	$707,612	$809,353	$1,516,965
537206	RES-ST RETIREMENT SYS CON	$764,492	$134,206	$898,698
537208	RES-STATE HEALTH PLAN	$253,054	$0	$253,054
TOTAL RESERVES		**($8,302,118)**	**$943,559**	**($7,358,559)**
TOTAL REQUIREMENTS		**$79,905,542**	**$1,138,904**	**$81,044,446**
RECEIPTS				
434160	PROFESSIONAL SERVICES	$26,627	$0	$26,627
434310	SALE OF PUBLICATIONS	$33,138	$0	$33,138
434320	SALE OF SURPLUS PROPERTY	$3,783	$0	$3,783
TOTAL SALES, SERVICE, & RENTALS		**$63,548**	**$0**	**$63,548**
435100	BSNS LICENSE FEES	$79,739	$0	$79,739
435300	CERTIFICATION FEES	$1,000	$0	$1,000
435500	FINES,PENAL, ASSESS FEE	$353,288	$0	$353,288
435800	TUITION & FEES	$244,320	$0	$244,320
TOTAL FEES, LICENSES, & FINES		**$678,347**	**$0**	**$678,347**
437300	INDIRECT(OVERHD) COST REC	$418,134	$0	$418,134
TOTAL MISCELLANEOUS		**$418,134**	**$0**	**$418,134**
438105	TRANS FROM 2200 SCL	$861,679	$0	$861,679
438120	TRANS FROM 2200 MIU COI	$2,468,530	$0	$2,468,530
438135	LCM TRANSFER NR	$4,703,970	$0	$4,703,970
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$8,034,179**	**$0**	**$8,034,179**
538300	AGENCY REIMBURSEMENTS	$12,099,227	$0	$12,099,227
538328	TRANS-DPI TORT CLAIMS	$7,444,211	$0	$7,444,211
538355	TRANS FR SHERIFFS PENSION	$154,134	$0	$154,134
538380	TRANS-REIMB PROFESS SVCS	$6,194	$0	$6,194
538832	TRAN FR 3231-MEDICAI33600	$4,496,037	$0	$4,496,037
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$24,199,803**	**$0**	**$24,199,803**
TOTAL RECEIPTS		**$33,394,011**	**$0**	**$33,394,011**
NET APPROPRIATION		**$46,511,531**	**$1,138,904**	**$47,650,435**

POSITION COUNTS

REQUIREMENTS				
531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	518.91	1	519.91
531212	SPA-REG SALARIES-RECPT	230.975	0	230.975
531231	LEO SALARIES-APPRO	53.75	0	53.75
531232	LEO SALARIES-RECPT	5.25	0	5.25
TOTAL 531XXX		**809.885**	**1**	**810.885**
TOTAL POSITIONS		**809.885**	**1**	**810.885**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

13600-Justice - General Fund

1100-General Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	$127,561	$0	$127,561
531211	SPA-REG SALARIES-APPRO	$1,537,758	$0	$1,537,758
531411	OT PAY - APPROPRIATED	$7,051	$0	$7,051
531461	EPA&SPA-LONGVTY PAY-APPRO	$39,075	$0	$39,075
531511	SOCIAL SEC CONTRIB-APPRO	$128,631	$0	$128,631
531521	REG RETIRE CONTRIB-APPRO	$274,471	$0	$274,471
531561	MED INS CONTRIB-APPRO	$139,498	$0	$139,498
531631	WRKER COMP-MED PAYMENTS	$703	$0	$703
TOTAL PERSONAL SERVICES		**$2,254,748**	**$0**	**$2,254,748**
532199	MISC CONTRACTUAL SERVICES	$0	$100,000	$100,000
532430	MAINT AGREEMENT-EQUIP	$400	$0	$400
532441	MAINT AGRMT-OTHER SOFTWRE	$2,700	$0	$2,700
532521	RENT/LEASE-MOTOR VEHICLES	$300	$0	$300
532524	RENT/LEASE-GEN OFF EQUIP	$300	$0	$300
532712	TRANS AIR-OUT STATE,IN US	$2,500	$0	$2,500
532714	TRANSP-GRND - IN STATE	$1,000	$0	$1,000
532715	TRANS GRND-OUT STA,IN US	$700	$0	$700
532721	LODGING - IN STATE	$900	$0	$900
532722	LODGING-OUT STATE, IN US	$1,000	$0	$1,000
532724	MEALS - IN STATE	$300	$0	$300
532725	MEALS-OUT OF STATE,IN US	$600	$0	$600
532811	TELEPHONE SERVICE	$3,300	$0	$3,300
532814	CELLULAR PHONE SERVICES	$350	$0	$350
532821	COMPUTER/DATA PROCESS SVC	$8,100	$0	$8,100
532822	MANAGED LAN SVC CHARGE	$5,400	$0	$5,400
532840	POSTAGE, FREIGHT & DELIV	$5,500	$0	$5,500
532850	PRINT,BIND,DUPLICATE	$300	$0	$300
532930	REGISTRATION FEES	$1,000	$0	$1,000
532941	EMP EDUCATION ASSIST PROG	$2,000	$0	$2,000
532942	OTHER EMP EDUCATIONAL EXP	$1,700	$0	$1,700
TOTAL PURCHASED SERVICES		**$38,350**	**$100,000**	**$138,350**
533110	GENERAL OFFICE SUPPLIES	$7,300	$0	$7,300

1100-General Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533120	DATA PROCESSING SUPPLIES	$6,858	$0	$6,858
533720	EDUCATIONAL SUPPLIES	$100	$0	$100
533900	OTHER MATERIALS & SUPP	$300	$0	$300
TOTAL SUPPLIES		**$14,558**	**$0**	**$14,558**
534511	FURN-OFFICE	$500	$0	$500
534521	OFFICE EQUIPMENT	$500	$0	$500
534530	OTHER DP EQUIPMENT	$700	$0	$700
TOTAL PROPERTY, PLANT & EQUIPMENT		**$1,700**	**$0**	**$1,700**
535660	SVC CHRG-SALE SURPLUS	$50	$0	$50
535830	MEMBERSHIP DUES&SUBSCRIPT	$600	$0	$600
535840	SERVICE & OTHER AWARDS	$500	$0	$500
535890	OTHER ADMIN EXPENSE	$2,000	$0	$2,000
535900	OTHER EXPENSES	$500	$0	$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$3,650**	**$0**	**$3,650**
537204	RES-LEGIS INCR COMPENSATN	$707,612	$809,353	$1,516,965
537206	RES-ST RETIREMENT SYS CON	$764,492	$134,206	$898,698
537208	RES-STATE HEALTH PLAN	$253,054	$0	$253,054
TOTAL RESERVES		**$1,725,158**	**$943,559**	**$2,668,717**
REQUIREMENTS		**$4,038,164**	**$1,043,559**	**$5,081,723**
NET APPROPRIATION		**$4,038,164**	**$1,043,559**	**$5,081,723**

Position Counts

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	23.000	0.000	23.000
TOTAL PERSONAL SERVICES		**24.000**	**0.000**	**24.000**
TOTAL POSITIONS		**24.000**	**0.000**	**24.000**

13600-Justice - General Fund

1200-Legal Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$16,818,623	$0	$16,818,623
531212	SPA-REG SALARIES-RECPT	$14,206,326	$0	$14,206,326
531222	SPA TIME LIMITEDSAL-REC	$17,270	$0	$17,270
531231	LEO SALARIES-APPRO	$136,911	$0	$136,911
531232	LEO SALARIES-RECPT	$399,825	$0	$399,825
531312	REG(N S) TEMP WAGES-RECPT	$9,678	$0	$9,678
531461	EPA&SPA-LONGVTY PAY-APPRO	$302,917	$0	$302,917
531462	EPA&SPA-LONGVTY PAY-REC	$184,762	$0	$184,762
531511	SOCIAL SEC CONTRIB-APPRO	$1,322,570	$0	$1,322,570
531512	SOCIAL SEC CONTRIB-RECPTS	$1,101,727	$0	$1,101,727
531521	REG RETIRE CONTRIB-APPRO	$2,918,200	$0	$2,918,200
531522	REG RETIRE CONTRIB-RECPTS	$2,341,633	$0	$2,341,633
531531	LEO RETIRE CONTRIB-APPRO	$29,863	$0	$29,863
531532	LEO RETIRE CONTRIB-RECPTS	$85,238	$0	$85,238
531561	MED INS CONTRIB-APPRO	$1,320,115	$0	$1,320,115
531562	MED INS CONTRIB-RECPTS	$1,146,137	$0	$1,146,137
531631	WRKER COMP-MED PAYMENTS	$11,764	$0	$11,764
531660	TAXBLE EMPL EXP REIMB	$600	$0	$600
531661	TAX EMP EXP REIMB-APPROP	$820	$0	$820
TOTAL PERSONAL SERVICES		**$42,354,979**	**$0**	**$42,354,979**
532110	LEGAL SERVICES	$425,851	$0	$425,851
532120	FINAN/AUDIT SERVICES	$11,421	$0	$11,421
532140	OTH INFORMATION TECH SVCS	$58,600	$0	$58,600
532170	ADMIN SERVICES	$9,300	$0	$9,300
532185	WASTE REM/RECY SER AGREEM	$465	$0	$465
532186	SECURITY SERVICE AGREE	$64,880	$0	$64,880
532192	HONORARIUMS	$100	$0	$100
532199	MISC CONTRACTUAL SERVICES	$7,100	$0	$7,100
532310	REPAIRS-BUILDINGS	$220	$0	$220
532331	REPAIRS-MOTOR VEHICLES	$1,000	$0	$1,000
532333	REPAIRS-OTHER EQUIPMENT	$700	$0	$700
532430	MAINT AGREEMENT-EQUIP	$45,937	$0	$45,937

1200-Legal Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532441	MAINT AGRMT-OTHER SOFTWRE	$477,074	$0	$477,074
532490	MAINT AGREEMENT-OTHER	$5,300	$0	$5,300
532512	RENT/LEASE-BLDINGS/OFFICE	$338,457	$0	$338,457
532521	RENT/LEASE-MOTOR VEHICLES	$79,509	$0	$79,509
532524	RENT/LEASE-GEN OFF EQUIP	$43,165	$0	$43,165
532712	TRANS AIR-OUT STATE,IN US	$8,440	$0	$8,440
532714	TRANSP-GRND - IN STATE	$100,518	$0	$100,518
532715	TRANS GRND-OUT STA,IN US	$2,732	$0	$2,732
532721	LODGING - IN STATE	$35,838	$0	$35,838
532722	LODGING-OUT STATE, IN US	$9,800	$0	$9,800
532724	MEALS - IN STATE	$19,426	$0	$19,426
532725	MEALS-OUT OF STATE,IN US	$3,900	$0	$3,900
532731	BD/NON-EMPLOYEE TRANSP	$2,800	$0	$2,800
532732	BD/NON-EMPLOYEE SUBSIS	$3,400	$0	$3,400
532811	TELEPHONE SERVICE	$186,571	$0	$186,571
532812	TELECOMMUN DATA CHRG	$311,870	$0	$311,870
532814	CELLULAR PHONE SERVICES	$33,355	$0	$33,355
532817	INTERNET SERV PROV CHARGE	$8,494	$0	$8,494
532821	COMPUTER/DATA PROCESS SVC	$10,397	$0	$10,397
532840	POSTAGE, FREIGHT & DELIV	$182,768	$0	$182,768
532850	PRINT,BIND,DUPLICATE	$78,198	$0	$78,198
532860	ADVERTISING	$1,400	$0	$1,400
532870	CABLE TV	$744	$0	$744
532911	PROPERTY-INSURANCE	$5,473	$0	$5,473
532913	LIABILITY INSURANCE	$5,100	$0	$5,100
532920	BONDING	$900	$0	$900
532930	REGISTRATION FEES	$19,901	$0	$19,901
532941	EMP EDUCATION ASSIST PROG	$2,840	$0	$2,840
532942	OTHER EMP EDUCATIONAL EXP	$15,360	$0	$15,360
TOTAL PURCHASED SERVICES		**$2,619,304**	**$0**	**$2,619,304**
533110	GENERAL OFFICE SUPPLIES	$118,567	$0	$118,567
533120	DATA PROCESSING SUPPLIES	$47,157	$0	$47,157
533130	PHOTOGRAPHIC SUPPLIES	$1,733	$0	$1,733

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1200-Legal Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	$2,400	$0	$2,400
533190	OTHER ADMIN SUPPLIES	$2,100	$0	$2,100
533310	GASOLINE	$20,050	$0	$20,050
533330	OIL, LUBRICANTS, FLUIDS	$700	$0	$700
533340	TIRES & TUBES	$1,700	$0	$1,700
533900	OTHER MATERIALS & SUPP	$5,000	$0	$5,000
TOTAL SUPPLIES		**$199,407**	**$0**	**$199,407**
534511	FURN-OFFICE	$3,200	$0	$3,200
534521	OFFICE EQUIPMENT	$7,000	$0	$7,000
534528	EQUIP-VOICE COMMUNICATION	$618	$0	$618
534530	OTHER DP EQUIPMENT	$107,900	$0	$107,900
534534	PC/PRINTER EQUIPMENT	$39,720	$0	$39,720
534535	SERVER EQUIPMENT	$129,230	$0	$129,230
534539	OTHER EQUIPMENT	$15,600	$0	$15,600
534630	LBRRY&LRNING RESRCE COLL	$84,700	$0	$84,700
534711	OTHER COMPUTER SOFTWARE	$130,035	$0	$130,035
TOTAL PROPERTY, PLANT & EQUIPMENT		**$518,003**	**$0**	**$518,003**
535112	TORT CLAIMS	$7,411,253	$0	$7,411,253
535113	COURT COSTS	$52,000	$0	$52,000
535640	INDIRECT (OVERHEAD) COSTS	$313,756	$0	$313,756
535830	MEMBERSHIP DUES&SUBSCRIPT	$219,377	$0	$219,377
535890	OTHER ADMIN EXPENSE	$17,809	$0	$17,809
535900	OTHER EXPENSES	$2,610	$0	$2,610
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$8,016,805**	**$0**	**$8,016,805**
537145	MANAGEMENT FLEX RESERVE	($10,027,276)	$0	($10,027,276)
TOTAL RESERVES		**($10,027,276)**	**$0**	**($10,027,276)**
REQUIREMENTS		**$43,681,222**	**$0**	**$43,681,222**
RECEIPTS				
434160	PROFESSIONAL SERVICES	$26,627	$0	$26,627
TOTAL SALES, SERVICE, & RENTALS		**$26,627**	**$0**	**$26,627**
438120	TRANS FROM 2200 MIU COI	$381,019	$0	$381,019
438135	LCM TRANSFER NR	$4,703,970	$0	$4,703,970
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$5,084,989**	**$0**	**$5,084,989**

1200-Legal Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
538300	AGENCY REIMBURSEMENTS	$12,099,227	$0	$12,099,227
538328	TRANS-DPI TORT CLAIMS	$7,444,211	$0	$7,444,211
538380	TRANS-REIMB PROFESS SVCS	$6,194	$0	$6,194
538832	TRAN FR 3231-MEDICAI33600	$4,496,037	$0	$4,496,037
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$24,045,669**	**$0**	**$24,045,669**
RECEIPTS		**$29,157,285**	**$0**	**$29,157,285**
NET APPROPRIATION		**$14,523,937**	**$0**	**$14,523,937**

Position Counts

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	224.910	0.000	224.910
531212	SPA-REG SALARIES-RECPT	197.975	0.000	197.975
531231	LEO SALARIES-APPRO	1.750	0.000	1.750
531232	LEO SALARIES-RECPT	5.250	0.000	5.250
TOTAL PERSONAL SERVICES		**429.885**	**0.000**	**429.885**
TOTAL POSITIONS		**429.885**	**0.000**	**429.885**

13600-Justice - General Fund

1400-State Crime Laboratory

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$8,109,022	$0	$8,109,022
531212	SPA-REG SALARIES-RECPT	$121,891	$0	$121,891
531231	LEO SALARIES-APPRO	$3,792,457	$0	$3,792,457
531232	LEO SALARIES-RECPT	$5,285	$0	$5,285
531412	OT PAY - RECEIPTS	$50,337	$0	$50,337
531421	HOLIDAY PAY - APPRO	$674	$0	$674
531422	HOLIDAY PAY - RECEIPTS	$200	$0	$200
531461	EPA&SPA-LONGVTY PAY-APPRO	$108,356	$0	$108,356
531462	EPA&SPA-LONGVTY PAY-REC	$4,127	$0	$4,127
531511	SOCIAL SEC CONTRIB-APPRO	$918,803	$0	$918,803
531512	SOCIAL SEC CONTRIB-RECPTS	$10,023	$0	$10,023
531521	REG RETIRE CONTRIB-APPRO	$1,321,964	$0	$1,321,964
531522	REG RETIRE CONTRIB-RECPTS	$28,248	$0	$28,248
531531	LEO RETIRE CONTRIB-APPRO	$842,965	$0	$842,965
531532	LEO RETIRE CONTRIB-RECPTS	$1,497	$0	$1,497
531561	MED INS CONTRIB-APPRO	$1,176,066	$0	$1,176,066
531562	MED INS CONTRIB-RECPTS	$17,604	$0	$17,604
531631	WRKER COMP-MED PAYMENTS	$2,139	$0	$2,139
TOTAL PERSONAL SERVICES		**$16,511,658**	**$0**	**$16,511,658**
532182	LAUNDRY SER AGREEMENT	$2,600	$0	$2,600
532183	LABORATORY SER AGREEMENT	$250,000	$0	$250,000
532184	JANITORIAL SER AGREEMENT	$38,219	$0	$38,219
532185	WASTE REM/RECY SER AGREEM	$13,455	$0	$13,455
532186	SECURITY SERVICE AGREE	$193,935	$0	$193,935
532199	MISC CONTRACTUAL SERVICES	$231,481	$0	$231,481
532210	ENRG SER -ELECTRICAL	$157,102	$0	$157,102
532220	ENRG SER -NAT.GAS/PROPANE	$30,764	$0	$30,764
532230	ENRG SER -WATER & SEWER	$13,351	$0	$13,351
532244	ENRG SER -CHEM & ADDIT	$275	$0	$275
532310	REPAIRS-BUILDINGS	$10,638	$0	$10,638
532331	REPAIRS-MOTOR VEHICLES	$14,555	$0	$14,555
532333	REPAIRS-OTHER EQUIPMENT	$4,545	$0	$4,545

1400-State Crime Laboratory

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532390	REPAIRS-OTHER	$17,074	$0	$17,074
532410	MAINT AGREEMNT-BUILDINGS	$56,830	$0	$56,830
532430	MAINT AGREEMENT-EQUIP	$361,003	$0	$361,003
532441	MAINT AGRMT-OTHER SOFTWRE	$278,944	$0	$278,944
532490	MAINT AGREEMENT-OTHER	$10,846	$0	$10,846
532512	RENT/LEASE-BLDINGS/OFFICE	$674,378	$0	$674,378
532521	RENT/LEASE-MOTOR VEHICLES	$96,104	$0	$96,104
532524	RENT/LEASE-GEN OFF EQUIP	$9,593	$0	$9,593
532590	RENT/LEASE OTHER PROPERTY	$6,716	$0	$6,716
532712	TRANS AIR-OUT STATE,IN US	$13,540	$0	$13,540
532714	TRANSP-GRND - IN STATE	$6,593	$0	$6,593
532715	TRANS GRND-OUT STA,IN US	$2,625	$0	$2,625
532721	LODGING - IN STATE	$29,371	$0	$29,371
532722	LODGING-OUT STATE, IN US	$15,328	$0	$15,328
532724	MEALS - IN STATE	$8,214	$0	$8,214
532725	MEALS-OUT OF STATE,IN US	$9,920	$0	$9,920
532731	BD/NON-EMPLOYEE TRANSP	$15,970	$0	$15,970
532732	BD/NON-EMPLOYEE SUBSIS	$5,160	$0	$5,160
532811	TELEPHONE SERVICE	$64,692	$0	$64,692
532812	TELECOMMUN DATA CHRG	$11,016	$0	$11,016
532814	CELLULAR PHONE SERVICES	$4,780	$0	$4,780
532840	POSTAGE, FREIGHT & DELIV	$36,452	$0	$36,452
532850	PRINT,BIND,DUPLICATE	$39	$0	$39
532911	PROPERTY-INSURANCE	$22,459	$0	$22,459
532930	REGISTRATION FEES	$60,037	$0	$60,037
532942	OTHER EMP EDUCATIONAL EXP	$39,614	$0	$39,614
TOTAL PURCHASED SERVICES		**$2,818,218**	**$0**	**$2,818,218**
533110	GENERAL OFFICE SUPPLIES	$7,401	$0	$7,401
533120	DATA PROCESSING SUPPLIES	$12,602	$0	$12,602
533130	PHOTOGRAPHIC SUPPLIES	$11,053	$0	$11,053
533150	SECURITY & SAFETY SUPP	$6,554	$0	$6,554
533210	JANITORIAL SUPPLIES	$2,078	$0	$2,078
533240	CARPENTRY & HARDWARE SUPP	$2,959	$0	$2,959

1400-State Crime Laboratory

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533290	OTHER FACILITY & HARDWARE	$202	$0	$202
533410	FOOD SUPPLIES	$64	$0	$64
533510	CLOTHING & UNIFORMS	$1,600	$0	$1,600
533710	SCIENTIFIC SUPPLIES	$684,440	$0	$684,440
533720	EDUCATIONAL SUPPLIES	$44	$0	$44
533900	OTHER MATERIALS & SUPP	$14,251	$0	$14,251
TOTAL SUPPLIES		**$743,248**	**$0**	**$743,248**
534511	FURN-OFFICE	$5,226	$0	$5,226
534523	EQUIP-SCIENTIFIC/MEDICAL	$86,846	$0	$86,846
534530	OTHER DP EQUIPMENT	$2,400	$0	$2,400
534534	PC/PRINTER EQUIPMENT	$3,861	$0	$3,861
534539	OTHER EQUIPMENT	$2,365	$0	$2,365
534711	OTHER COMPUTER SOFTWARE	$15,677	$0	$15,677
TOTAL PROPERTY, PLANT & EQUIPMENT		**$116,375**	**$0**	**$116,375**
535120	LICENSES & PERMIT COSTS	$128	$0	$128
535232	LEO SEPARATION ALLOWANCE	$175,782	$0	$175,782
535830	MEMBERSHIP DUES&SUBSCRIPT	$64,640	$0	$64,640
535890	OTHER ADMIN EXPENSE	$3,416	$0	$3,416
535900	OTHER EXPENSES	$6,291	$0	$6,291
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$250,257**	**$0**	**$250,257**
REQUIREMENTS		**$20,439,756**	**$0**	**$20,439,756**
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	$353,288	$0	$353,288
TOTAL FEES, LICENSES, & FINES		**$353,288**	**$0**	**$353,288**
438105	TRANS FROM 2200 SCL	$861,679	$0	$861,679
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$861,679**	**$0**	**$861,679**
RECEIPTS		**$1,214,967**	**$0**	**$1,214,967**
NET APPROPRIATION		**$19,224,789**	**$0**	**$19,224,789**

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	164.000	0.000	164.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000

Position Counts

REQUIREMENTS				
531231	LEO SALARIES-APPRO	52.000	0.000	52.000
TOTAL PERSONAL SERVICES		**219.000**	**0.000**	**219.000**
TOTAL POSITIONS		**219.000**	**0.000**	**219.000**

13600-Justice - General Fund

1500-Criminal Justice Training And Standards

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	$4,993,528	$62,030	$5,055,558
531212	SPA-REG SALARIES-RECPT	$1,190,934	$0	$1,190,934
531411	OT PAY - APPROPRIATED	$400	$0	$400
531412	OT PAY - RECEIPTS	$2,500	$0	$2,500
531421	HOLIDAY PAY - APPRO	$2,625	$0	$2,625
531431	SHIFT PREM PAY - APPRO	$6,622	$0	$6,622
531461	EPA&SPA-LONGVTY PAY-APPRO	$76,976	$0	$76,976
531462	EPA&SPA-LONGVTY PAY-REC	$16,039	$0	$16,039
531511	SOCIAL SEC CONTRIB-APPRO	$388,635	$4,745	$393,380
531512	SOCIAL SEC CONTRIB-RECPTS	$90,274	$0	$90,274
531521	REG RETIRE CONTRIB-APPRO	$835,518	$11,438	$846,956
531522	REG RETIRE CONTRIB-RECPTS	$203,977	$0	$203,977
531561	MED INS CONTRIB-APPRO	$610,869	$6,104	$616,973
531562	MED INS CONTRIB-RECPTS	$113,934	$0	$113,934
531631	WRKER COMP-MED PAYMENTS	$9,337	$0	$9,337
531641	INMATE LABOR	$172	$0	$172
TOTAL PERSONAL SERVICES		**$8,542,340**	**$84,317**	**$8,626,657**
532110	LEGAL SERVICES	$199,119	$0	$199,119
532133	EMPLYEE/EMPLYMENT PHYSICA	$230	$0	$230
532140	OTH INFORMATION TECH SVCS	$190	$0	$190
532150	ACADEMIC SERVICES	$61,021	$0	$61,021
532170	ADMIN SERVICES	$980	$0	$980
532182	LAUNDRY SER AGREEMENT	$28,430	$0	$28,430
532184	JANITORIAL SER AGREEMENT	$48,300	$0	$48,300
532185	WASTE REM/RECY SER AGREEM	$7,046	$0	$7,046
532186	SECURITY SERVICE AGREE	$101,460	$0	$101,460
532187	PEST CONTROL AGREEMENT	$4,590	$0	$4,590
532199	MISC CONTRACTUAL SERVICES	$931	$0	$931
532210	ENRG SER -ELECTRICAL	$361,524	$0	$361,524
532220	ENRG SER -NAT.GAS/PROPANE	$68,304	$0	$68,304
532230	ENRG SER -WATER & SEWER	$100,300	$0	$100,300
532241	ENRG SER -FUEL OIL	$60,172	$0	$60,172

1500-Criminal Justice Training And Standards

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532310	REPAIRS-BUILDINGS	$27,913	$0	$27,913
532331	REPAIRS-MOTOR VEHICLES	$4,560	$0	$4,560
532333	REPAIRS-OTHER EQUIPMENT	$34,041	$0	$34,041
532390	REPAIRS-OTHER	$3,500	$0	$3,500
532430	MAINT AGREEMENT-EQUIP	$9,012	$0	$9,012
532441	MAINT AGRMT-OTHER SOFTWRE	$190,160	$650	$190,810
532490	MAINT AGREEMENT-OTHER	$8,205	$0	$8,205
532512	RENT/LEASE-BLDINGS/OFFICE	$149,798	$0	$149,798
532521	RENT/LEASE-MOTOR VEHICLES	$113,260	$0	$113,260
532524	RENT/LEASE-GEN OFF EQUIP	$66,617	$0	$66,617
532590	RENT/LEASE OTHER PROPERTY	$1,000	$0	$1,000
532712	TRANS AIR-OUT STATE,IN US	$440	$0	$440
532714	TRANSP-GRND - IN STATE	$48,983	$1,000	$49,983
532715	TRANS GRND-OUT STA,IN US	$790	$0	$790
532721	LODGING - IN STATE	$24,956	$500	$25,456
532722	LODGING-OUT STATE, IN US	$3,915	$0	$3,915
532724	MEALS - IN STATE	$36,432	$500	$36,932
532725	MEALS-OUT OF STATE,IN US	$1,069	$0	$1,069
532731	BD/NON-EMPLOYEE TRANSP	$18,690	$0	$18,690
532732	BD/NON-EMPLOYEE SUBSIS	$19,800	$0	$19,800
532811	TELEPHONE SERVICE	$78,441	$350	$78,791
532812	TELECOMMUN DATA CHRG	$66,375	$300	$66,675
532814	CELLULAR PHONE SERVICES	$13,800	$0	$13,800
532817	INTERNET SERV PROV CHARGE	$2,500	$0	$2,500
532821	COMPUTER/DATA PROCESS SVC	$190	$0	$190
532840	POSTAGE, FREIGHT & DELIV	$40,215	$0	$40,215
532850	PRINT,BIND,DUPLICATE	$20,634	$0	$20,634
532860	ADVERTISING	$2,900	$0	$2,900
532870	CABLE TV	$16,070	$0	$16,070
532911	PROPERTY-INSURANCE	$19,963	$0	$19,963
532912	MOTOR VEHICLE INSURANCE	$2,500	$0	$2,500
532919	OTHER INSURANCE	$1,915	$0	$1,915
532930	REGISTRATION FEES	$3,000	$0	$3,000

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1500-Criminal Justice Training And Standards

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532941	EMP EDUCATION ASSIST PROG	$2,676	$0	$2,676
532942	OTHER EMP EDUCATIONAL EXP	$23,950	$1,200	$25,150
TOTAL PURCHASED SERVICES		**$2,100,867**	**$4,500**	**$2,105,367**
533110	GENERAL OFFICE SUPPLIES	$63,380	$150	$63,530
533120	DATA PROCESSING SUPPLIES	$20,372	$0	$20,372
533130	PHOTOGRAPHIC SUPPLIES	$2,070	$0	$2,070
533150	SECURITY & SAFETY SUPP	$11,750	$0	$11,750
533190	OTHER ADMIN SUPPLIES	$5,500	$0	$5,500
533210	JANITORIAL SUPPLIES	$17,416	$0	$17,416
533220	BEDDING & TEXTILE PROD	$7,187	$0	$7,187
533240	CARPENTRY & HARDWARE SUPP	$10,907	$0	$10,907
533290	OTHER FACILITY & HARDWARE	$27,994	$0	$27,994
533310	GASOLINE	$19,972	$0	$19,972
533320	DIESEL FUEL	$1,560	$0	$1,560
533330	OIL, LUBRICANTS, FLUIDS	$278	$0	$278
533340	TIRES & TUBES	$1,500	$0	$1,500
533350	MOTOR VEH REPLCEMNT PARTS	$1,500	$0	$1,500
533360	OTHER FUELS	$350	$0	$350
533410	FOOD SUPPLIES	$500	$0	$500
533510	CLOTHING & UNIFORMS	$1,400	$0	$1,400
533720	EDUCATIONAL SUPPLIES	$101,778	$1,241	$103,019
533900	OTHER MATERIALS & SUPP	$10,816	$0	$10,816
TOTAL SUPPLIES		**$306,230**	**$1,391**	**$307,621**
534511	FURN-OFFICE	$2,790	$0	$2,790
534513	FURN-CLASSROOM/LIBRARY	$7,000	$0	$7,000
534521	OFFICE EQUIPMENT	$32,058	$0	$32,058
534528	EQUIP-VOICE COMMUNICATION	$675	$0	$675
534529	EQUIP-CUSTODY & SECURITY	$3,079	$4,737	$7,816
534530	OTHER DP EQUIPMENT	$46,469	$0	$46,469
534534	PC/PRINTER EQUIPMENT	$20,642	$400	$21,042
534535	SERVER EQUIPMENT	$27,226	$0	$27,226
534539	OTHER EQUIPMENT	$60,328	$0	$60,328
534541	AUTOS, TRUCKS, & BUSES	$24,330	$0	$24,330

1500-Criminal Justice Training And Standards

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534549	OTHER MOTORIZED VEHICLES	$8,000	$0	$8,000
534630	LBRRY&LRNING RESRCE COLL	$25,103	$0	$25,103
534711	OTHER COMPUTER SOFTWARE	$35,818	$0	$35,818
534713	PC SOFTWARE	$650	$0	$650
TOTAL PROPERTY, PLANT & EQUIPMENT		**$294,168**	**$5,137**	**$299,305**
535113	COURT COSTS	$2,500	$0	$2,500
535120	LICENSES & PERMIT COSTS	$1,550	$0	$1,550
535660	SVC CHRG-SALE SURPLUS	$300	$0	$300
535830	MEMBERSHIP DUES&SUBSCRIPT	$65,627	$0	$65,627
535840	SERVICE & OTHER AWARDS	$6,000	$0	$6,000
535890	OTHER ADMIN EXPENSE	$5,980	$0	$5,980
535900	OTHER EXPENSES	$2,204	$0	$2,204
535960	ELECTRONIC PAYMT PROC FEE	$500	$0	$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$84,661**	**$0**	**$84,661**
REQUIREMENTS		**$11,328,266**	**$95,345**	**$11,423,611**
RECEIPTS				
434310	SALE OF PUBLICATIONS	$33,138	$0	$33,138
434320	SALE OF SURPLUS PROPERTY	$3,783	$0	$3,783
TOTAL SALES, SERVICE, & RENTALS		**$36,921**	**$0**	**$36,921**
435100	BSNS LICENSE FEES	$79,739	$0	$79,739
435300	CERTIFICATION FEES	$1,000	$0	$1,000
435800	TUITION & FEES	$244,320	$0	$244,320
TOTAL FEES, LICENSES, & FINES		**$325,059**	**$0**	**$325,059**
438120	TRANS FROM 2200 MIU COI	$2,087,511	$0	$2,087,511
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$2,087,511**	**$0**	**$2,087,511**
538355	TRANS FR SHERIFFS PENSION	$154,134	$0	$154,134
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$154,134**	**$0**	**$154,134**
RECEIPTS		**$2,603,625**	**$0**	**$2,603,625**
NET APPROPRIATION		**$8,724,641**	**$95,345**	**$8,819,986**

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	107.000	1.000	108.000

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	26.000	0.000	26.000
TOTAL PERSONAL SERVICES		**133.000**	**1.000**	**134.000**
TOTAL POSITIONS		**133.000**	**1.000**	**134.000**

13600-Justice - General Fund

1991-Indirect Cost Reserve

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$226,200	$0	$226,200
531462	EPA&SPA-LONGVTY PAY-REC	$3,979	$0	$3,979
531512	SOCIAL SEC CONTRIB-RECPTS	$17,608	$0	$17,608
531522	REG RETIRE CONTRIB-RECPTS	$36,570	$0	$36,570
531562	MED INS CONTRIB-RECPTS	$22,492	$0	$22,492
TOTAL PERSONAL SERVICES		**$306,849**	**$0**	**$306,849**
532430	MAINT AGREEMENT-EQUIP	$1,850	$0	$1,850
532840	POSTAGE, FREIGHT & DELIV	$1,850	$0	$1,850
532941	EMP EDUCATION ASSIST PROG	$3,000	$0	$3,000
TOTAL PURCHASED SERVICES		**$6,700**	**$0**	**$6,700**
535640	INDIRECT (OVERHEAD) COSTS	$104,585	$0	$104,585
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$104,585**	**$0**	**$104,585**
REQUIREMENTS		**$418,134**	**$0**	**$418,134**
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	$418,134	$0	$418,134
TOTAL MISCELLANEOUS		**$418,134**	**$0**	**$418,134**
RECEIPTS		**$418,134**	**$0**	**$418,134**
NET APPROPRIATION		**$0**	**$0**	**$0**

Position Counts

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		**4.000**	**0.000**	**4.000**
TOTAL POSITIONS		**4.000**	**0.000**	**4.000**

FORM BD 307(R)

CURRENT OPERATIONS
APPROPRIATION

STATE OF NORTH CAROLINA

OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5,S.L. 2018-97, S.L. 2018-76,S.L. 2018-121,and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: **23600**

CAMPUS/AGENCY NAME: Justice - Special

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

	2018-19 Revised
TOTAL REQUIREMENTS	$16,965,536
LESS ESTIMATED RECEIPTS	$16,431,181
CHANGE IN FUND BALANCE	**($534,355)**

23600-Justice - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2104	Smithfield Foods	$175,599	$0	$175,599
2140	Consumer Protection	$7,152,213	$0	$7,152,213
2144	Mortgage Fraud - Settlement - Cons	$944,949	$0	$944,949
2153	DNA Backlog Reduction	$1,756,294	$0	$1,756,294
2161	Traffic Enforcement	$208,100	$0	$208,100
2200	Non-Operating Transfers	$3,872,227	$0	$3,872,227
2313	Special Fund - Grant Expense Oversight	$766,326	$0	$766,326
2490	Elder Fraud - Break Repeat Victimization Cycle	$20,369	$0	$20,369
2514	State Crime Lab Coverdell	$672,775	$0	$672,775
2899	Justice Academy Bookstore	$1,396,684	$0	$1,396,684
Total REQUIREMENTS		**$16,965,536**	**$0**	**$16,965,536**
RECEIPTS				
2104	Smithfield Foods	$175,599	$0	$175,599
2140	Consumer Protection	$6,925,517	$0	$6,925,517
2144	Mortgage Fraud - Settlement - Cons	$944,949	$0	$944,949
2153	DNA Backlog Reduction	$1,756,294	$0	$1,756,294
2161	Traffic Enforcement	$208,100	$0	$208,100
2200	Non-Operating Transfers	$3,629,285	$0	$3,629,285
2313	Special Fund - Grant Expense Oversight	$701,609	$0	$701,609
2490	Elder Fraud - Break Repeat Victimization Cycle	$20,369	$0	$20,369
2514	State Crime Lab Coverdell	$672,775	$0	$672,775
2899	Justice Academy Bookstore	$1,396,684	$0	$1,396,684
Total RECEIPTS		**$16,431,181**	**$0**	**$16,431,181**
CHANGE IN FUND BALANCE		**($534,355)**	**$0**	**($534,355)**

Position Counts

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2104	Smithfield Foods	2.000	0.000	2.000
2140	Consumer Protection	3.000	0.000	3.000
2144	Mortgage Fraud - Settlement - Cons	8.000	0.000	8.000
2313	Special Fund - Grant Expense Oversight	5.000	0.000	5.000
2899	Justice Academy Bookstore	5.000	0.000	5.000
TOTAL POSITIONS		**23.000**	**0.000**	**23.000**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

23600-Justice - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$741,625	$0	$741,625
531222	SPA TIME LIMITEDSAL-REC	$507,120	$0	$507,120
531312	REG(N S) TEMP WAGES-RECPT	$56,000	$0	$56,000
531462	EPA&SPA-LONGVTY PAY-REC	$5,964	$0	$5,964
531512	SOCIAL SEC CONTRIB-RECPTS	$97,360	$0	$97,360
531522	REG RETIRE CONTRIB-RECPTS	$223,341	$0	$223,341
531562	MED INS CONTRIB-RECPTS	$152,078	$0	$152,078
531576	FLEXIBLE SPENDING SAVINGS	$346	$0	$346
TOTAL PERSONAL SERVICES		**$1,783,834**	**$0**	**$1,783,834**
532110	LEGAL SERVICES	$421,205	$0	$421,205
532120	FINAN/AUDIT SERVICES	$90,000	$0	$90,000
532140	OTH INFORMATION TECH SVCS	$32,750	$0	$32,750
532150	ACADEMIC SERVICES	$106,000	$0	$106,000
532170	ADMIN SERVICES	$291,000	$0	$291,000
532183	LABORATORY SER AGREEMENT	$638,166	$0	$638,166
532199	MISC CONTRACTUAL SERVICES	$85,000	$0	$85,000
532210	ENRG SER -ELECTRICAL	$25,000	$0	$25,000
532220	ENRG SER -NAT.GAS/PROPANE	$1,500	$0	$1,500
532230	ENRG SER -WATER & SEWER	$3,000	$0	$3,000
532310	REPAIRS-BUILDINGS	$12,800	$0	$12,800
532331	REPAIRS-MOTOR VEHICLES	$500	$0	$500
532333	REPAIRS-OTHER EQUIPMENT	$2,500	$0	$2,500
532339	REPAIR-VOICE COMMUN EQUIP	$250	$0	$250
532430	MAINT AGREEMENT-EQUIP	$3,727	$0	$3,727
532441	MAINT AGRMT-OTHER SOFTWRE	$13,209	$0	$13,209
532513	RENT/LEASE-OTH FACILITIES	$720	$0	$720
532521	RENT/LEASE-MOTOR VEHICLES	$309	$0	$309
532524	RENT/LEASE-GEN OFF EQUIP	$50,000	$0	$50,000
532712	TRANS AIR-OUT STATE,IN US	$3,000	$0	$3,000
532714	TRANSP-GRND - IN STATE	$6,850	$0	$6,850
532715	TRANS GRND-OUT STA,IN US	$3,000	$0	$3,000
532721	LODGING - IN STATE	$18,150	$0	$18,150
532722	LODGING-OUT STATE, IN US	$7,700	$0	$7,700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

23600-Justice - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	$12,046	$0	$12,046
532725	MEALS-OUT OF STATE,IN US	$4,100	$0	$4,100
532731	BD/NON-EMPLOYEE TRANSP	$5,950	$0	$5,950
532732	BD/NON-EMPLOYEE SUBSIS	$2,500	$0	$2,500
532811	TELEPHONE SERVICE	$8,024	$0	$8,024
532817	INTERNET SERV PROV CHARGE	$2,000	$0	$2,000
532821	COMPUTER/DATA PROCESS SVC	$16,000	$0	$16,000
532840	POSTAGE, FREIGHT & DELIV	$55,467	$0	$55,467
532850	PRINT,BIND,DUPLICATE	$100	$0	$100
532930	REGISTRATION FEES	$45,271	$0	$45,271
532941	EMP EDUCATION ASSIST PROG	$4,000	$0	$4,000
532942	OTHER EMP EDUCATIONAL EXP	$12,661	$0	$12,661
TOTAL PURCHASED SERVICES		**$1,984,455**	**$0**	**$1,984,455**
533110	GENERAL OFFICE SUPPLIES	$4,320	$0	$4,320
533120	DATA PROCESSING SUPPLIES	$2,338	$0	$2,338
533150	SECURITY & SAFETY SUPP	$50,000	$0	$50,000
533190	OTHER ADMIN SUPPLIES	$15,000	$0	$15,000
533290	OTHER FACILITY & HARDWARE	$75	$0	$75
533350	MOTOR VEH REPLCEMNT PARTS	$750	$0	$750
533710	SCIENTIFIC SUPPLIES	$734,207	$0	$734,207
533720	EDUCATIONAL SUPPLIES	$44,000	$0	$44,000
533800	PURCHASES FOR RESALE	$788,155	$0	$788,155
533900	OTHER MATERIALS & SUPP	$2,079	$0	$2,079
TOTAL SUPPLIES		**$1,640,924**	**$0**	**$1,640,924**
534511	FURN-OFFICE	$9,124	$0	$9,124
534521	OFFICE EQUIPMENT	$7,219	$0	$7,219
534523	EQUIP-SCIENTIFIC/MEDICAL	$614,775	$0	$614,775
534528	EQUIP-VOICE COMMUNICATION	$1,000	$0	$1,000
534529	EQUIP-CUSTODY & SECURITY	$25,000	$0	$25,000
534530	OTHER DP EQUIPMENT	$31,127	$0	$31,127
534531	WAN EQUIPMENT	$1,000	$0	$1,000
534534	PC/PRINTER EQUIPMENT	$34,098	$0	$34,098
534535	SERVER EQUIPMENT	$52,000	$0	$52,000

23600-Justice - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534539	OTHER EQUIPMENT	$59,551	$0	$59,551
534541	AUTOS, TRUCKS, & BUSES	$30,000	$0	$30,000
534630	LBRRY&LRNING RESRCE COLL	$5,590	$0	$5,590
534711	OTHER COMPUTER SOFTWARE	$1,406	$0	$1,406
534712	WAN COMPUTER SOFTWARE	$50,000	$0	$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		**$921,890**	**$0**	**$921,890**
535111	LEGAL SETTLEMENTS	$400,000	$0	$400,000
535112	TORT CLAIMS	$31,975	$0	$31,975
535113	COURT COSTS	$300	$0	$300
535830	MEMBERSHIP DUES&SUBSCRIPT	$5,192	$0	$5,192
535890	OTHER ADMIN EXPENSE	$3,050	$0	$3,050
535900	OTHER EXPENSES	$159,726	$0	$159,726
535950	PETTY/IMPREST CASH	$400	$0	$400
535960	ELECTRONIC PAYMT PROC FEE	$12,000	$0	$12,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$612,643**	**$0**	**$612,643**
536JAA	NGO OTHER AIDS & GRANTS	$900,000	$0	$900,000
TOTAL AID & PUBLIC ASSISTANCE		**$900,000**	**$0**	**$900,000**
538101	TRANSFER TO AOC	$381,019	$0	$381,019
538105	TRANS TO 2313 CP ADMIN	$447,092	$0	$447,092
538110	TRANS TO 12001270	$6,132,089	$0	$6,132,089
538112	TRANS TO 1500 - $2 FEE	$2,080,631	$0	$2,080,631
538117	TRANS TO DOI	$55,959	$0	$55,959
538124	TRANS TO 2140 GRANT REIMB	$25,000	$0	$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$9,121,790**	**$0**	**$9,121,790**
TOTAL REQUIREMENTS		**$16,965,536**	**$0**	**$16,965,536**
RECEIPTS				
432411	GRANT SMITHFIELD FOODS	$175,599	$0	$175,599
432511	TRANSFER FROM DPS	$673,184	$0	$673,184
432551	TRANSF FR GOV HWY SAFTY	$208,100	$0	$208,100
TOTAL GRANTS		**$1,056,883**	**$0**	**$1,056,883**
434160	PROFESSIONAL SERVICES	$3,292,153	$0	$3,292,153
434310	SALE OF PUBLICATIONS	$1,355,042	$0	$1,355,042
434390	OTH SALES OF GDS OR PUBL	$41,242	$0	$41,242

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

23600-Justice - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		**$4,688,437**	**$0**	**$4,688,437**
435500	FINES,PENAL, ASSESS FEE	$7,262,649	$0	$7,262,649
TOTAL FEES, LICENSES, & FINES		**$7,262,649**	**$0**	**$7,262,649**
437992	IMP/PETTY CASH RE-DEPOSIT	$400	$0	$400
437996	NATIONAL MORTGAGE SETTLMT	$944,949	$0	$944,949
TOTAL MISCELLANEOUS		**$945,349**	**$0**	**$945,349**
438105	TRANS FROM 2200 SCL	$58,274	$0	$58,274
438106	TRANS FROM 2899 ADMIN FEE	$51,820	$0	$51,820
438121	TRANS FROM 23600 NR	$71,476	$0	$71,476
438124	TRANSFER FROM 2490 REIMB	$961	$0	$961
438125	TRANSFER FROM 23600-2200	$1,330	$0	$1,330
438127	TRANS FROM 2200 MIU COC	$149,225	$0	$149,225
438133	TRANSFER FROM 23600-2300	$3,426	$0	$3,426
438135	LCM TRANSFER NR	$354,225	$0	$354,225
438160	TRANS-FRM CODE 63604	$30,832	$0	$30,832
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$721,569**	**$0**	**$721,569**
538831	TRANSFER FROM 3153	$1,756,294	$0	$1,756,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$1,756,294**	**$0**	**$1,756,294**
TOTAL RECEIPTS		**$16,431,181**	**$0**	**$16,431,181**
CHANGE IN FUND BALANCE		**($534,355)**	**$0**	**($534,355)**

POSITION COUNTS

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	16	0	16
531222	SPA TIME LIMITEDSAL-REC	7	0	7
TOTAL 531XXX		**23**	**0**	**23**
TOTAL POSITIONS		**23**	**0**	**23**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

23600-Justice - Special

2104-Smithfield Foods

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$127,879	$0	$127,879
531512	SOCIAL SEC CONTRIB-RECPTS	$9,783	$0	$9,783
531522	REG RETIRE CONTRIB-RECPTS	$19,592	$0	$19,592
531562	MED INS CONTRIB-RECPTS	$10,942	$0	$10,942
TOTAL PERSONAL SERVICES		**$168,196**	**$0**	**$168,196**
532430	MAINT AGREEMENT-EQUIP	$1,227	$0	$1,227
532714	TRANSP-GRND - IN STATE	$200	$0	$200
532722	LODGING-OUT STATE, IN US	$200	$0	$200
532725	MEALS-OUT OF STATE,IN US	$100	$0	$100
TOTAL PURCHASED SERVICES		**$1,727**	**$0**	**$1,727**
533120	DATA PROCESSING SUPPLIES	$238	$0	$238
TOTAL SUPPLIES		**$238**	**$0**	**$238**
534521	OFFICE EQUIPMENT	$5,119	$0	$5,119
534711	OTHER COMPUTER SOFTWARE	$182	$0	$182
TOTAL PROPERTY, PLANT & EQUIPMENT		**$5,301**	**$0**	**$5,301**
535830	MEMBERSHIP DUES&SUBSCRIPT	$137	$0	$137
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$137**	**$0**	**$137**
REQUIREMENTS		**$175,599**	**$0**	**$175,599**
RECEIPTS				
432411	GRANT SMITHFIELD FOODS	$175,599	$0	$175,599
TOTAL GRANTS		**$175,599**	**$0**	**$175,599**
RECEIPTS		**$175,599**	**$0**	**$175,599**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Position Counts

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		**2.000**	**0.000**	**2.000**
TOTAL POSITIONS		**2.000**	**0.000**	**2.000**

23600-Justice - Special

2140-Consumer Protection

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$75,527	$0	$75,527
531222	SPA TIME LIMITEDSAL-REC	$43,530	$0	$43,530
531312	REG(N S) TEMP WAGES-RECPT	$56,000	$0	$56,000
531512	SOCIAL SEC CONTRIB-RECPTS	$12,087	$0	$12,087
531522	REG RETIRE CONTRIB-RECPTS	$18,759	$0	$18,759
531562	MED INS CONTRIB-RECPTS	$16,271	$0	$16,271
TOTAL PERSONAL SERVICES		**$222,174**	**$0**	**$222,174**
532110	LEGAL SERVICES	$315,227	$0	$315,227
532170	ADMIN SERVICES	$200,000	$0	$200,000
532199	MISC CONTRACTUAL SERVICES	$20,000	$0	$20,000
532441	MAINT AGRMT-OTHER SOFTWRE	$61	$0	$61
532513	RENT/LEASE-OTH FACILITIES	$720	$0	$720
532521	RENT/LEASE-MOTOR VEHICLES	$309	$0	$309
532714	TRANSP-GRND - IN STATE	$5,000	$0	$5,000
532721	LODGING - IN STATE	$6,750	$0	$6,750
532724	MEALS - IN STATE	$1,321	$0	$1,321
532731	BD/NON-EMPLOYEE TRANSP	$2,750	$0	$2,750
532732	BD/NON-EMPLOYEE SUBSIS	$500	$0	$500
532930	REGISTRATION FEES	$5,000	$0	$5,000
TOTAL PURCHASED SERVICES		**$557,638**	**$0**	**$557,638**
533110	GENERAL OFFICE SUPPLIES	$1,000	$0	$1,000
533720	EDUCATIONAL SUPPLIES	$1,000	$0	$1,000
533900	OTHER MATERIALS & SUPP	$1,000	$0	$1,000
TOTAL SUPPLIES		**$3,000**	**$0**	**$3,000**
534521	OFFICE EQUIPMENT	$1,000	$0	$1,000
534528	EQUIP-VOICE COMMUNICATION	$1,000	$0	$1,000
534539	OTHER EQUIPMENT	$10,451	$0	$10,451
534630	LBRRY&LRNING RESRCE COLL	$1,000	$0	$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		**$13,451**	**$0**	**$13,451**
535111	LEGAL SETTLEMENTS	$400,000	$0	$400,000
535112	TORT CLAIMS	$31,975	$0	$31,975
535113	COURT COSTS	$300	$0	$300

2140-Consumer Protection

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	$2,000	$0	$2,000
535890	OTHER ADMIN EXPENSE	$2,000	$0	$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$436,275**	**$0**	**$436,275**
536JAA	NGO OTHER AIDS & GRANTS	$900,000	$0	$900,000
TOTAL AID & PUBLIC ASSISTANCE		**$900,000**	**$0**	**$900,000**
538105	TRANS TO 2313 CP ADMIN	$354,225	$0	$354,225
538110	TRANS TO 12001270	$4,584,491	$0	$4,584,491
538117	TRANS TO DOI	$55,959	$0	$55,959
538124	TRANS TO 2140 GRANT REIMB	$25,000	$0	$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$5,019,675**	**$0**	**$5,019,675**
REQUIREMENTS		**$7,152,213**	**$0**	**$7,152,213**
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	$6,925,517	$0	$6,925,517
TOTAL FEES, LICENSES, & FINES		**$6,925,517**	**$0**	**$6,925,517**
RECEIPTS		**$6,925,517**	**$0**	**$6,925,517**
CHANGE IN FUND BALANCE		**($226,696)**	**$0**	**($226,696)**

Position Counts

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531222	SPA TIME LIMITEDSAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		**3.000**	**0.000**	**3.000**
TOTAL POSITIONS		**3.000**	**0.000**	**3.000**

23600-Justice - Special

2144-Mortgage Fraud - Settlement - Cons

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$122,597	$0	$122,597
531222	SPA TIME LIMITEDSAL-REC	$463,590	$0	$463,590
531512	SOCIAL SEC CONTRIB-RECPTS	$44,844	$0	$44,844
531522	REG RETIRE CONTRIB-RECPTS	$89,802	$0	$89,802
531562	MED INS CONTRIB-RECPTS	$43,768	$0	$43,768
TOTAL PERSONAL SERVICES		**$764,601**	**$0**	**$764,601**
532110	LEGAL SERVICES	$103,978	$0	$103,978
532441	MAINT AGRMT-OTHER SOFTWRE	$2,592	$0	$2,592
532721	LODGING - IN STATE	$2,500	$0	$2,500
532811	TELEPHONE SERVICE	$6,024	$0	$6,024
532840	POSTAGE, FREIGHT & DELIV	$3,450	$0	$3,450
532942	OTHER EMP EDUCATIONAL EXP	$9,216	$0	$9,216
TOTAL PURCHASED SERVICES		**$127,760**	**$0**	**$127,760**
533110	GENERAL OFFICE SUPPLIES	$750	$0	$750
TOTAL SUPPLIES		**$750**	**$0**	**$750**
534511	FURN-OFFICE	$7,124	$0	$7,124
534530	OTHER DP EQUIPMENT	$6,900	$0	$6,900
534630	LBRRY&LRNING RESRCE COLL	$4,590	$0	$4,590
534711	OTHER COMPUTER SOFTWARE	$1,224	$0	$1,224
TOTAL PROPERTY, PLANT & EQUIPMENT		**$19,838**	**$0**	**$19,838**
538105	TRANS TO 2313 CP ADMIN	$32,000	$0	$32,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$32,000**	**$0**	**$32,000**
REQUIREMENTS		**$944,949**	**$0**	**$944,949**
RECEIPTS				
437996	NATIONAL MORTGAGE SETTLMT	$944,949	$0	$944,949
TOTAL MISCELLANEOUS		**$944,949**	**$0**	**$944,949**
RECEIPTS		**$944,949**	**$0**	**$944,949**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Position Counts

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITEDSAL-REC	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		**8.000**	**0.000**	**8.000**
TOTAL POSITIONS		**8.000**	**0.000**	**8.000**

Office of State Budget And Management
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23600-Justice - Special

2153-DNA Backlog Reduction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532183	LABORATORY SER AGREEMENT	$638,166	$0	$638,166
532712	TRANS AIR-OUT STATE,IN US	$3,000	$0	$3,000
532715	TRANS GRND-OUT STA,IN US	$3,000	$0	$3,000
532722	LODGING-OUT STATE, IN US	$7,500	$0	$7,500
532724	MEALS - IN STATE	$7,500	$0	$7,500
532725	MEALS-OUT OF STATE,IN US	$3,000	$0	$3,000
532840	POSTAGE, FREIGHT & DELIV	$5,000	$0	$5,000
532930	REGISTRATION FEES	$25,000	$0	$25,000
TOTAL PURCHASED SERVICES		**$692,166**	**$0**	**$692,166**
533710	SCIENTIFIC SUPPLIES	$734,207	$0	$734,207
TOTAL SUPPLIES		**$734,207**	**$0**	**$734,207**
534523	EQUIP-SCIENTIFIC/MEDICAL	$42,000	$0	$42,000
TOTAL PROPERTY, PLANT & EQUIPMENT		**$42,000**	**$0**	**$42,000**
535900	OTHER EXPENSES	$150,900	$0	$150,900
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$150,900**	**$0**	**$150,900**
538110	TRANS TO 12001270	$137,021	$0	$137,021
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$137,021**	**$0**	**$137,021**
REQUIREMENTS		**$1,756,294**	**$0**	**$1,756,294**
RECEIPTS				
538831	TRANSFER FROM 3153	$1,756,294	$0	$1,756,294
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$1,756,294**	**$0**	**$1,756,294**
RECEIPTS		**$1,756,294**	**$0**	**$1,756,294**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Office of State Budget And Management
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23600-Justice - Special

2161-Traffic Enforcement

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	$106,000	$0	$106,000
532721	LODGING - IN STATE	$8,000	$0	$8,000
532724	MEALS - IN STATE	$3,000	$0	$3,000
532725	MEALS-OUT OF STATE,IN US	$1,000	$0	$1,000
532731	BD/NON-EMPLOYEE TRANSP	$2,000	$0	$2,000
532732	BD/NON-EMPLOYEE SUBSIS	$2,000	$0	$2,000
TOTAL PURCHASED SERVICES		**$122,000**	**$0**	**$122,000**
533720	EDUCATIONAL SUPPLIES	$18,000	$0	$18,000
TOTAL SUPPLIES		**$18,000**	**$0**	**$18,000**
534539	OTHER EQUIPMENT	$38,100	$0	$38,100
534541	AUTOS, TRUCKS, & BUSES	$30,000	$0	$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT		**$68,100**	**$0**	**$68,100**
REQUIREMENTS		**$208,100**	**$0**	**$208,100**
RECEIPTS				
432551	TRANSF FR GOV HWY SAFTY	$208,100	$0	$208,100
TOTAL GRANTS		**$208,100**	**$0**	**$208,100**
RECEIPTS		**$208,100**	**$0**	**$208,100**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

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23600-Justice - Special

2200-Non-Operating Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538101	TRANSFER TO AOC	$381,019	$0	$381,019
538110	TRANS TO 12001270	$1,410,577	$0	$1,410,577
538112	TRANS TO 1500 - $2 FEE	$2,080,631	$0	$2,080,631
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$3,872,227**	**$0**	**$3,872,227**
REQUIREMENTS		**$3,872,227**	**$0**	**$3,872,227**
RECEIPTS				
434160	PROFESSIONAL SERVICES	$3,292,153	$0	$3,292,153
TOTAL SALES, SERVICE, & RENTALS		**$3,292,153**	**$0**	**$3,292,153**
435500	FINES,PENAL, ASSESS FEE	$337,132	$0	$337,132
TOTAL FEES, LICENSES, & FINES		**$337,132**	**$0**	**$337,132**
RECEIPTS		**$3,629,285**	**$0**	**$3,629,285**
CHANGE IN FUND BALANCE		**($242,942)**	**$0**	**($242,942)**

23600-Justice - Special

2313-Special Fund - Grant Expense Oversight

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$244,938	$0	$244,938
531462	EPA&SPA-LONGVTY PAY-REC	$1,964	$0	$1,964
531512	SOCIAL SEC CONTRIB-RECPTS	$17,677	$0	$17,677
531522	REG RETIRE CONTRIB-RECPTS	$69,216	$0	$69,216
531562	MED INS CONTRIB-RECPTS	$53,600	$0	$53,600
TOTAL PERSONAL SERVICES		**$387,395**	**$0**	**$387,395**
532110	LEGAL SERVICES	$2,000	$0	$2,000
532120	FINAN/AUDIT SERVICES	$90,000	$0	$90,000
532140	OTH INFORMATION TECH SVCS	$15,250	$0	$15,250
532170	ADMIN SERVICES	$32,000	$0	$32,000
532199	MISC CONTRACTUAL SERVICES	$65,000	$0	$65,000
532310	REPAIRS-BUILDINGS	$4,800	$0	$4,800
532441	MAINT AGRMT-OTHER SOFTWRE	$10,556	$0	$10,556
532714	TRANSP-GRND - IN STATE	$750	$0	$750
532721	LODGING - IN STATE	$600	$0	$600
532724	MEALS - IN STATE	$125	$0	$125
532731	BD/NON-EMPLOYEE TRANSP	$1,200	$0	$1,200
532811	TELEPHONE SERVICE	$2,000	$0	$2,000
532817	INTERNET SERV PROV CHARGE	$2,000	$0	$2,000
532821	COMPUTER/DATA PROCESS SVC	$16,000	$0	$16,000
532840	POSTAGE, FREIGHT & DELIV	$100	$0	$100
532850	PRINT,BIND,DUPLICATE	$100	$0	$100
532930	REGISTRATION FEES	$13,771	$0	$13,771
532941	EMP EDUCATION ASSIST PROG	$4,000	$0	$4,000
532942	OTHER EMP EDUCATIONAL EXP	$3,445	$0	$3,445
TOTAL PURCHASED SERVICES		**$263,697**	**$0**	**$263,697**
533110	GENERAL OFFICE SUPPLIES	$1,250	$0	$1,250
533120	DATA PROCESSING SUPPLIES	$900	$0	$900
533290	OTHER FACILITY & HARDWARE	$75	$0	$75
533900	OTHER MATERIALS & SUPP	$1,079	$0	$1,079
TOTAL SUPPLIES		**$3,304**	**$0**	**$3,304**
534511	FURN-OFFICE	$2,000	$0	$2,000

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2313-Special Fund - Grant Expense Oversight

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	$19,727	$0	$19,727
534531	WAN EQUIPMENT	$1,000	$0	$1,000
534534	PC/PRINTER EQUIPMENT	$33,098	$0	$33,098
534535	SERVER EQUIPMENT	$52,000	$0	$52,000
TOTAL PROPERTY, PLANT & EQUIPMENT		**$107,825**	**$0**	**$107,825**
535830	MEMBERSHIP DUES&SUBSCRIPT	$3,055	$0	$3,055
535890	OTHER ADMIN EXPENSE	$1,050	$0	$1,050
TOTAL OTHER EXPENSES & ADJUSTMENTS		**$4,105**	**$0**	**$4,105**
REQUIREMENTS		**$766,326**	**$0**	**$766,326**
RECEIPTS				
438105	TRANS FROM 2200 SCL	$58,274	$0	$58,274
438106	TRANS FROM 2899 ADMIN FEE	$51,820	$0	$51,820
438121	TRANS FROM 23600 NR	$51,516	$0	$51,516
438124	TRANSFER FROM 2490 REIMB	$961	$0	$961
438125	TRANSFER FROM 23600-2200	$1,330	$0	$1,330
438127	TRANS FROM 2200 MIU COC	$149,225	$0	$149,225
438133	TRANSFER FROM 23600-2300	$3,426	$0	$3,426
438135	LCM TRANSFER NR	$354,225	$0	$354,225
438160	TRANS-FRM CODE 63604	$30,832	$0	$30,832
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$701,609**	**$0**	**$701,609**
RECEIPTS		**$701,609**	**$0**	**$701,609**
CHANGE IN FUND BALANCE		**($64,717)**	**$0**	**($64,717)**

Position Counts

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		**5.000**	**0.000**	**5.000**
TOTAL POSITIONS		**5.000**	**0.000**	**5.000**

23600-Justice - Special

2490-Elder Fraud - Break Repeat Victimization Cycle

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$1,160	$0	$1,160
531562	MED INS CONTRIB-RECPTS	$142	$0	$142
531576	FLEXIBLE SPENDING SAVINGS	$96	$0	$96
TOTAL PERSONAL SERVICES		**$1,398**	**$0**	**$1,398**
532714	TRANSP-GRND - IN STATE	$900	$0	$900
532721	LODGING - IN STATE	$300	$0	$300
532724	MEALS - IN STATE	$100	$0	$100
TOTAL PURCHASED SERVICES		**$1,300**	**$0**	**$1,300**
533110	GENERAL OFFICE SUPPLIES	$1,070	$0	$1,070
TOTAL SUPPLIES		**$1,070**	**$0**	**$1,070**
534521	OFFICE EQUIPMENT	$1,100	$0	$1,100
534530	OTHER DP EQUIPMENT	$2,000	$0	$2,000
534534	PC/PRINTER EQUIPMENT	$1,000	$0	$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		**$4,100**	**$0**	**$4,100**
538105	TRANS TO 2313 CP ADMIN	$12,501	$0	$12,501
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$12,501**	**$0**	**$12,501**
REQUIREMENTS		**$20,369**	**$0**	**$20,369**
RECEIPTS				
432511	TRANSFER FROM DPS	$409	$0	$409
TOTAL GRANTS		**$409**	**$0**	**$409**
438121	TRANS FROM 23600 NR	$19,960	$0	$19,960
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		**$19,960**	**$0**	**$19,960**
RECEIPTS		**$20,369**	**$0**	**$20,369**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

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23600-Justice - Special

2514-State Crime Lab Coverdell

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	$50,000	$0	$50,000
TOTAL PURCHASED SERVICES		**$50,000**	**$0**	**$50,000**
534523	EQUIP-SCIENTIFIC/MEDICAL	$572,775	$0	$572,775
534712	WAN COMPUTER SOFTWARE	$50,000	$0	$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		**$622,775**	**$0**	**$622,775**
REQUIREMENTS		**$672,775**	**$0**	**$672,775**
RECEIPTS				
432511	TRANSFER FROM DPS	$672,775	$0	$672,775
TOTAL GRANTS		**$672,775**	**$0**	**$672,775**
RECEIPTS		**$672,775**	**$0**	**$672,775**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Office of State Budget And Management
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23600-Justice - Special

2899-Justice Academy Bookstore

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	$169,524	$0	$169,524
531462	EPA&SPA-LONGVTY PAY-REC	$4,000	$0	$4,000
531512	SOCIAL SEC CONTRIB-RECPTS	$12,969	$0	$12,969
531522	REG RETIRE CONTRIB-RECPTS	$25,972	$0	$25,972
531562	MED INS CONTRIB-RECPTS	$27,355	$0	$27,355
531576	FLEXIBLE SPENDING SAVINGS	$250	$0	$250
TOTAL PERSONAL SERVICES		**$240,070**	**$0**	**$240,070**
532140	OTH INFORMATION TECH SVCS	$17,500	$0	$17,500
532170	ADMIN SERVICES	$9,000	$0	$9,000
532210	ENRG SER -ELECTRICAL	$25,000	$0	$25,000
532220	ENRG SER -NAT.GAS/PROPANE	$1,500	$0	$1,500
532230	ENRG SER -WATER & SEWER	$3,000	$0	$3,000
532310	REPAIRS-BUILDINGS	$8,000	$0	$8,000
532331	REPAIRS-MOTOR VEHICLES	$500	$0	$500
532333	REPAIRS-OTHER EQUIPMENT	$2,500	$0	$2,500
532339	REPAIR-VOICE COMMUN EQUIP	$250	$0	$250
532430	MAINT AGREEMENT-EQUIP	$2,500	$0	$2,500
532524	RENT/LEASE-GEN OFF EQUIP	$50,000	$0	$50,000
532840	POSTAGE, FREIGHT & DELIV	$46,917	$0	$46,917
532930	REGISTRATION FEES	$1,500	$0	$1,500
TOTAL PURCHASED SERVICES		**$168,167**	**$0**	**$168,167**
533110	GENERAL OFFICE SUPPLIES	$250	$0	$250
533120	DATA PROCESSING SUPPLIES	$1,200	$0	$1,200
533150	SECURITY & SAFETY SUPP	$50,000	$0	$50,000
533190	OTHER ADMIN SUPPLIES	$15,000	$0	$15,000
533350	MOTOR VEH REPLCEMNT PARTS	$750	$0	$750
533720	EDUCATIONAL SUPPLIES	$25,000	$0	$25,000
533800	PURCHASES FOR RESALE	$788,155	$0	$788,155
TOTAL SUPPLIES		**$880,355**	**$0**	**$880,355**
534529	EQUIP-CUSTODY & SECURITY	$25,000	$0	$25,000
534530	OTHER DP EQUIPMENT	$2,500	$0	$2,500
534539	OTHER EQUIPMENT	$11,000	$0	$11,000

2899-Justice Academy Bookstore

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
	TOTAL PROPERTY, PLANT & EQUIPMENT	**$38,500**	**$0**	**$38,500**
535900	OTHER EXPENSES	$8,826	$0	$8,826
535950	PETTY/IMPREST CASH	$400	$0	$400
535960	ELECTRONIC PAYMT PROC FEE	$12,000	$0	$12,000
	TOTAL OTHER EXPENSES & ADJUSTMENTS	**$21,226**	**$0**	**$21,226**
538105	TRANS TO 2313 CP ADMIN	$48,366	$0	$48,366
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	**$48,366**	**$0**	**$48,366**
REQUIREMENTS		**$1,396,684**	**$0**	**$1,396,684**
RECEIPTS				
434310	SALE OF PUBLICATIONS	$1,355,042	$0	$1,355,042
434390	OTH SALES OF GDS OR PUBL	$41,242	$0	$41,242
	TOTAL SALES, SERVICE, & RENTALS	**$1,396,284**	**$0**	**$1,396,284**
437992	IMP/PETTY CASH RE-DEPOSIT	$400	$0	$400
	TOTAL MISCELLANEOUS	**$400**	**$0**	**$400**
RECEIPTS		**$1,396,684**	**$0**	**$1,396,684**
CHANGE IN FUND BALANCE		**$0**	**$0**	**$0**

Position Counts

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
	TOTAL PERSONAL SERVICES	**5.000**	**0.000**	**5.000**
TOTAL POSITIONS		**5.000**	**0.000**	**5.000**