

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - General Fund Code: 12000

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$486,212,689	\$485,407,793
LESS ESTIMATED RECEIPTS	\$1,281,472	\$1,281,472
NET APPROPRIATION	\$484,931,217	\$484,126,321

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17

12000-Judicial - AOC - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1100	Administration and Services	\$49,889,522	\$50,772,638
1200	Appellate Division	\$13,964,337	\$13,868,952
1300	Trial Court Division	\$300,131,489	\$298,536,162
1410	Specialty Services and Programs	\$20,220,956	\$20,429,106
1600	Office - District Attorney	\$99,757,042	\$99,565,686
1700	Independent Commissions	\$2,249,343	\$2,235,249
TOTAL REQUIREMENTS		\$486,212,689	\$485,407,793
RECEIPTS			
1100	Administration and Services	\$681,041	\$681,041
1410	Specialty Services and Programs	\$200,000	\$200,000
1600	Office - District Attorney	\$134,807	\$134,807
1700	Independent Commissions	\$265,624	\$265,624
TOTAL RECEIPTS		\$1,281,472	\$1,281,472
NET APPROPRIATION		\$484,931,217	\$484,126,321

Position Counts

REQUIREMENTS			
1100	Administration and Services	296.850	296.850
1200	Appellate Division	128.000	128.000
1300	Trial Court Division	3,980.336	3,980.336
1410	Specialty Services and Programs	236.497	236.497
1600	Office - District Attorney	1,124.130	1,130.130
1700	Independent Commissions	22.500	22.500
TOTAL POSITIONS		5,788.313	5,794.313

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

12000-Judicial - AOC - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$163,736,458	\$163,736,458
531112	EPA-REG SALARIES-RECPT	\$731,643	\$731,643
531120	EPA-SPC SAL-APP-DIRECTOR	\$129,259	\$129,259
531121	EPA-SPC SAL-APP-JUDGES	\$47,695,651	\$47,695,651
531122	EPA-SPC SAL-APP-DA/AST DA	\$48,506,052	\$48,506,052
531123	EPA-SPC SAL-APP-MAGISTRAT	\$31,568,144	\$31,568,144
531124	EPA-SPC SAL-APP-CRT REP	\$5,774,812	\$5,774,812
531125	EPA-SPC SAL-APP-CLERK	\$8,968,804	\$8,968,804
531231	LEO SALARIES-APPRO	\$47,351	\$47,351
531431	SHIFT PREM PAY - APPRO	\$11,657	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,067,817	\$12,067,817
531462	EPA&SPA-LONGVTY PAY-REC	\$7,439	\$7,439
531511	SOCIAL SEC CONTRIB-APPRO	\$23,651,564	\$23,651,564
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,973	\$55,973
531521	REG RETIRE CONTRIB-APPRO	\$61,317,856	\$61,317,856
531522	REG RETIRE CONTRIB-RECPTS	\$114,469	\$114,469
531531	LEO RETIRE CONTRIB-APPRO	\$9,445	\$9,445
531561	MED INS CONTRIB-APPRO	\$31,630,138	\$31,630,138
531562	MED INS CONTRIB-RECPTS	\$67,946	\$67,946
531651	COMPENSATION TO BOARD MEM	\$765	\$765
TOTAL PERSONAL SERVICES		\$436,097,743	\$436,097,743
532110	LEGAL SERVICES	\$9,439,016	\$9,832,911
532132	OTHER PROVIDED MED SER	\$27,956	\$27,956
532140	OTH INFORMATION TECH SVCS	\$25,000	\$25,000
532150	ACADEMIC SERVICES	\$425,046	\$425,046
532170	ADMIN SERVICES	\$30,000	\$30,000
532183	LABORATORY SER AGREEMENT	\$7,632	\$7,632
532184	JANITORIAL SER AGREEMENT	\$154,560	\$154,560
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$20,000
532186	SECURITY SERVICE AGREE	\$5,038	\$5,038
532187	PEST CONTROL AGREEMENT	\$3,500	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$38,899	\$38,899
532199	MISC CONTRACTUAL SERVICES	\$2,330,254	\$2,330,254
5322XX	UTILITY/ENERGY SERVICES	\$314,492	\$314,492
5323XX	REPAIR SERVICES	\$456,751	\$456,751
5324XX	MAINTENANCE AGREEMENTS	\$6,958,706	\$6,958,706
5325XX	RENTALS/LEASES	\$350,294	\$351,007
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,109,645	\$4,163,052
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT)	\$6,138,823	\$6,138,823

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

12000-Judicial - AOC - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
	SERVICES		
5329XX	OTHER SERVICES	\$493,115	\$518,115
TOTAL PURCHASED SERVICES		\$31,328,727	\$31,801,742
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,519,438	\$3,519,438
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,112	\$5,112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$223,100	\$223,100
TOTAL SUPPLIES		\$3,747,650	\$3,747,650
5345XX	EQUIPMENT	\$2,966,893	\$4,687,507
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,231,314	\$1,231,314
5347XX	INTANGIBLE ASSETS	\$606,048	\$959,519
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,804,255	\$6,878,340
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$654	\$654
5356XX	ASSET & OTHER ADJUSTMENTS	\$600	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$307,741	\$307,741
5359XX	OTHER EXPENSES	\$77,985	\$77,985
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$386,980	\$386,980
537124	RES-BUSINESS COURT	\$1,367,053	\$571,372
537149	RES-TECHNOLOGY	\$467,236	(\$500,000)
537164	RES-DISTRICT ATTORNEY	\$0	\$713,514
537168	RES-SUPERIOR COURT	(\$306,541)	(\$613,083)
537202	RESERVES-COMPENSATIONS	\$4,717,005	\$0
537205	RES-STATUTORY STEP INCREA	\$2,720,954	\$5,441,908
537206	RES-ST RETIREMENT SYS CON	\$344,767	\$344,767
537208	RES-STATE HEALTH PLAN	\$536,860	\$536,860
TOTAL RESERVES		\$9,847,334	\$6,495,338
TOTAL REQUIREMENTS		\$486,212,689	\$485,407,793
RECEIPTS			
435300	CERTIFICATION FEES	\$265,624	\$265,624
435500	FINES,PENAL, ASSESS FEE	\$319,477	\$319,477
TOTAL FEES, LICENSES, & FINES		\$585,101	\$585,101
438111	TRANS-CODE 22005	\$134,807	\$134,807
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$134,807	\$134,807
538301	TRANS FROM CRIME CONTROL	\$428,421	\$428,421
538307	NCHHS TRANSFER	\$133,143	\$133,143
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$561,564	\$561,564
TOTAL RECEIPTS		\$1,281,472	\$1,281,472
NET APPROPRIATION		\$484,931,217	\$484,126,321

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	3,851.583	3,851.583
531112	EPA-REG SALARIES-RECPT	11.130	11.130
531120	EPA-SPC SAL-APP-DIRECTOR	1.000	1.000
531121	EPA-SPC SAL-APP-JUDGES	404.000	404.000
531122	EPA-SPC SAL-APP-DA/AST DA	638.000	638.000
531123	EPA-SPC SAL-APP-MAGISTRAT	674.600	674.600
531124	EPA-SPC SAL-APP-CRT REP	104.000	104.000
531125	EPA-SPC SAL-APP-CLERK	100.000	100.000
531231	LEO SALARIES-APPRO	1.000	1.000

TOTAL PERSONAL SERVICES

5,785.313 5,785.313

537124	RES-BUSINESS COURT	6.000	6.000
537164	RES-DISTRICT ATTORNEY	0.000	6.000
537168	RES-SUPERIOR COURT	(3.000)	(3.000)

TOTAL RESERVES

3.000 9.000

TOTAL POSITIONS

5,788.313 5,794.313

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$20,798,878	\$20,798,878
531112	EPA-REG SALARIES-RECPT	\$470,404	\$470,404
531120	EPA-SPC SAL-APP-DIRECTOR	\$129,259	\$129,259
531431	SHIFT PREM PAY - APPRO	\$11,657	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$357,330	\$357,330
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,582,008	\$1,582,008
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,988	\$35,988
531521	REG RETIRE CONTRIB-APPRO	\$3,244,184	\$3,244,184
531522	REG RETIRE CONTRIB-RECPTS	\$76,718	\$76,718
531561	MED INS CONTRIB-APPRO	\$1,567,356	\$1,567,356
531562	MED INS CONTRIB-RECPTS	\$43,366	\$43,366
TOTAL PERSONAL SERVICES		\$28,327,648	\$28,327,648
532110	LEGAL SERVICES	\$235,178	\$235,178
532140	OTH INFORMATION TECH SVCS	\$25,000	\$25,000
532150	ACADEMIC SERVICES	\$425,046	\$425,046
532170	ADMIN SERVICES	\$30,000	\$30,000
532184	JANITORIAL SER AGREEMENT	\$150,000	\$150,000
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$20,000
532186	SECURITY SERVICE AGREE	\$18	\$18
532187	PEST CONTROL AGREEMENT	\$3,500	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$38,899	\$38,899
532199	MISC CONTRACTUAL SERVICES	\$147,796	\$147,796
5322XX	UTILITY/ENERGY SERVICES	\$290,986	\$290,986
5323XX	REPAIR SERVICES	\$415,900	\$415,900
5324XX	MAINTENANCE AGREEMENTS	\$6,958,706	\$6,958,706
5325XX	RENTALS/LEASES	\$133,768	\$134,481
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$546,641	\$546,641
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,933,907	\$3,933,907
5329XX	OTHER SERVICES	\$148,612	\$158,612
TOTAL PURCHASED SERVICES		\$13,503,957	\$13,514,670
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,516,938	\$3,516,938
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,112	\$5,112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$152,500	\$152,500
TOTAL SUPPLIES		\$3,674,550	\$3,674,550

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5345XX	EQUIPMENT	\$2,966,359	\$4,686,973
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$62,709	\$62,709
5347XX	INTANGIBLE ASSETS	\$544,749	\$898,220
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,573,817	\$5,647,902
5356XX	ASSET & OTHER ADJUSTMENTS	\$600	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$65,337	\$65,337
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$65,937	\$65,937
537149	RES-TECHNOLOGY	\$467,236	(\$500,000)
537202	RESERVES-COMPENSATIONS	\$234,446	\$0
537206	RES-ST RETIREMENT SYS CON	\$15,248	\$15,248
537208	RES-STATE HEALTH PLAN	\$26,683	\$26,683
TOTAL RESERVES		\$743,613	(\$458,069)
TOTAL REQUIREMENTS		\$49,889,522	\$50,772,638
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$119,477	\$119,477
TOTAL FEES, LICENSES, & FINES		\$119,477	\$119,477
538301	TRANS FROM CRIME CONTROL	\$428,421	\$428,421
538307	NCHHS TRANSFER	\$133,143	\$133,143
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$561,564	\$561,564
TOTAL RECEIPTS		\$681,041	\$681,041
NET APPROPRIATION		\$49,208,481	\$50,091,597

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	289.850	289.850
531112	EPA-REG SALARIES-RECPT	6.000	6.000
531120	EPA-SPC SAL-APP-DIRECTOR	1.000	1.000
TOTAL PERSONAL SERVICES		296.850	296.850
TOTAL POSITIONS		296.850	296.850

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

12000-Judicial - AOC - General Fund

1200-Appellate Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$5,923,467	\$5,923,467
531121	EPA-SPC SAL-APP-JUDGES	\$2,998,207	\$2,998,207
531231	LEO SALARIES-APPRO	\$47,351	\$47,351
531461	EPA&SPA-LONGVTY PAY-APPRO	\$377,180	\$377,180
531511	SOCIAL SEC CONTRIB-APPRO	\$639,185	\$639,185
531521	REG RETIRE CONTRIB-APPRO	\$2,022,407	\$2,022,407
531531	LEO RETIRE CONTRIB-APPRO	\$9,445	\$9,445
531561	MED INS CONTRIB-APPRO	\$704,581	\$704,581
TOTAL PERSONAL SERVICES		\$12,721,823	\$12,721,823
532199	MISC CONTRACTUAL SERVICES	\$2,472	\$2,472
5322XX	UTILITY/ENERGY SERVICES	\$7,625	\$7,625
5323XX	REPAIR SERVICES	\$6,197	\$6,197
5325XX	RENTALS/LEASES	\$283	\$283
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$153,343	\$160,392
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$279,440	\$279,440
5329XX	OTHER SERVICES	\$22,716	\$24,716
TOTAL PURCHASED SERVICES		\$472,076	\$481,125
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,097	\$5,097
TOTAL SUPPLIES		\$5,097	\$5,097
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$614,308	\$614,308
TOTAL PROPERTY, PLANT & EQUIPMENT		\$614,308	\$614,308
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,007	\$22,007
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$22,007	\$22,007
537202	RESERVES-COMPENSATIONS	\$104,434	\$0
537206	RES-ST RETIREMENT SYS CON	\$12,706	\$12,706
537208	RES-STATE HEALTH PLAN	\$11,886	\$11,886
TOTAL RESERVES		\$129,026	\$24,592
TOTAL REQUIREMENTS		\$13,964,337	\$13,868,952
NET APPROPRIATION		\$13,964,337	\$13,868,952

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	105.000	105.000
531121	EPA-SPC SAL-APP-JUDGES	22.000	22.000
531231	LEO SALARIES-APPRO	1.000	1.000
TOTAL PERSONAL SERVICES		128.000	128.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

TOTAL POSITIONS

128.000

128.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

12000-Judicial - AOC - General Fund

1300-Trial Court Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$103,691,140	\$103,691,140
531121	EPA-SPC SAL-APP-JUDGES	\$44,697,444	\$44,697,444
531123	EPA-SPC SAL-APP-MAGISTRAT	\$31,568,144	\$31,568,144
531124	EPA-SPC SAL-APP-CRT REP	\$5,774,812	\$5,774,812
531125	EPA-SPC SAL-APP-CLERK	\$8,968,804	\$8,968,804
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,437,097	\$7,437,097
531511	SOCIAL SEC CONTRIB-APPRO	\$15,018,124	\$15,018,124
531521	REG RETIRE CONTRIB-APPRO	\$41,601,350	\$41,601,350
531561	MED INS CONTRIB-APPRO	\$21,762,022	\$21,762,022
TOTAL PERSONAL SERVICES		\$280,518,937	\$280,518,937
532110	LEGAL SERVICES	\$5,422,339	\$5,422,339
532199	MISC CONTRACTUAL SERVICES	\$2,134,297	\$2,134,297
5322XX	UTILITY/ENERGY SERVICES	\$843	\$843
5323XX	REPAIR SERVICES	\$16,725	\$16,725
5325XX	RENTALS/LEASES	\$101,484	\$101,484
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,897,968	\$1,931,927
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,649,294	\$1,649,294
5329XX	OTHER SERVICES	\$167,578	\$172,578
TOTAL PURCHASED SERVICES		\$11,390,528	\$11,429,487
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$27,800	\$27,800
TOTAL SUPPLIES		\$27,800	\$27,800
5345XX	EQUIPMENT	\$534	\$534
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$372,229	\$372,229
5347XX	INTANGIBLE ASSETS	\$59,084	\$59,084
TOTAL PROPERTY, PLANT & EQUIPMENT		\$431,847	\$431,847
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$145,222	\$145,222
5359XX	OTHER EXPENSES	\$77,485	\$77,485
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$222,707	\$222,707
537124	RES-BUSINESS COURT	\$1,367,053	\$571,372
537168	RES-SUPERIOR COURT	(\$306,541)	(\$613,083)
537202	RESERVES-COMPENSATIONS	\$3,253,017	\$0
537205	RES-STATUTORY STEP INCREA	\$2,720,954	\$5,441,908
537206	RES-ST RETIREMENT SYS CON	\$134,950	\$134,950
537208	RES-STATE HEALTH PLAN	\$370,237	\$370,237
TOTAL RESERVES		\$7,539,670	\$5,905,384
TOTAL REQUIREMENTS		\$300,131,489	\$298,536,162

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

12000-Judicial - AOC - General Fund

1300-Trial Court Division

Account Code	Account Title	2015-2016	2016-2017
NET APPROPRIATION		\$300,131,489	\$298,536,162
Position Counts			
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	2,716.736	2,716.736
531121	EPA-SPC SAL-APP-JUDGES	382.000	382.000
531123	EPA-SPC SAL-APP-MAGISTRAT	674.600	674.600
531124	EPA-SPC SAL-APP-CRT REP	104.000	104.000
531125	EPA-SPC SAL-APP-CLERK	100.000	100.000
TOTAL PERSONAL SERVICES		3,977.336	3,977.336
537124	RES-BUSINESS COURT	6.000	6.000
537168	RES-SUPERIOR COURT	(3.000)	(3.000)
TOTAL RESERVES		3.000	3.000
TOTAL POSITIONS		3,980.336	3,980.336

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

12000-Judicial - AOC - General Fund

1410-Specialty Services and Programs

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$12,375,268	\$12,375,268
531461	EPA&SPA-LONGVTY PAY-APPRO	\$172,142	\$172,142
531511	SOCIAL SEC CONTRIB-APPRO	\$944,642	\$944,642
531521	REG RETIRE CONTRIB-APPRO	\$1,881,965	\$1,881,965
531561	MED INS CONTRIB-APPRO	\$1,239,685	\$1,239,685
TOTAL PERSONAL SERVICES		\$16,613,702	\$16,613,702
532110	LEGAL SERVICES	\$2,888,469	\$3,282,364
532184	JANITORIAL SER AGREEMENT	\$910	\$910
532199	MISC CONTRACTUAL SERVICES	\$149	\$149
5322XX	UTILITY/ENERGY SERVICES	\$4,828	\$4,828
5323XX	REPAIR SERVICES	\$925	\$925
5325XX	RENTALS/LEASES	\$2,348	\$2,348
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$383,728	\$387,934
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$63,975	\$63,975
5329XX	OTHER SERVICES	\$20,179	\$23,179
TOTAL PURCHASED SERVICES		\$3,365,511	\$3,766,612
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$14,376	\$14,376
5347XX	INTANGIBLE ASSETS	\$1,634	\$1,634
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,010	\$16,010
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,949	\$1,949
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,949	\$1,949
537202	RESERVES-COMPENSATIONS	\$192,951	\$0
537206	RES-ST RETIREMENT SYS CON	\$8,872	\$8,872
537208	RES-STATE HEALTH PLAN	\$21,961	\$21,961
TOTAL RESERVES		\$223,784	\$30,833
TOTAL REQUIREMENTS		\$20,220,956	\$20,429,106
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$200,000	\$200,000
TOTAL FEES, LICENSES, & FINES		\$200,000	\$200,000
TOTAL RECEIPTS		\$200,000	\$200,000
NET APPROPRIATION		\$20,020,956	\$20,229,106

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	236.497	236.497
TOTAL PERSONAL SERVICES		236.497	236.497

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

TOTAL POSITIONS

236.497

236.497

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$19,566,531	\$19,566,531
531112	EPA-REG SALARIES-RECPT	\$91,552	\$91,552
531122	EPA-SPC SAL-APP-DA/AST DA	\$48,506,052	\$48,506,052
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,709,546	\$3,709,546
531511	SOCIAL SEC CONTRIB-APPRO	\$5,363,081	\$5,363,081
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,003	\$7,003
531521	REG RETIRE CONTRIB-APPRO	\$12,359,386	\$12,359,386
531522	REG RETIRE CONTRIB-RECPTS	\$10,381	\$10,381
531561	MED INS CONTRIB-APPRO	\$6,246,921	\$6,246,921
531562	MED INS CONTRIB-RECPTS	\$10,871	\$10,871
TOTAL PERSONAL SERVICES		\$95,871,324	\$95,871,324
532110	LEGAL SERVICES	\$880,449	\$880,449
532132	OTHER PROVIDED MED SER	\$17,956	\$17,956
532183	LABORATORY SER AGREEMENT	\$7,632	\$7,632
532184	JANITORIAL SER AGREEMENT	\$3,300	\$3,300
532199	MISC CONTRACTUAL SERVICES	\$18,957	\$18,957
5322XX	UTILITY/ENERGY SERVICES	\$1,500	\$1,500
5323XX	REPAIR SERVICES	\$17,004	\$17,004
5325XX	RENTALS/LEASES	\$87,318	\$87,318
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,063,574	\$1,071,727
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$198,189	\$198,189
5329XX	OTHER SERVICES	\$127,837	\$129,837
TOTAL PURCHASED SERVICES		\$2,423,716	\$2,433,869
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$36,000	\$36,000
TOTAL SUPPLIES		\$37,000	\$37,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$161,313	\$161,313
5347XX	INTANGIBLE ASSETS	\$581	\$581
TOTAL PROPERTY, PLANT & EQUIPMENT		\$161,894	\$161,894
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$504	\$504
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$70,930	\$70,930
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$71,934	\$71,934
537164	RES-DISTRICT ATTORNEY	\$0	\$713,514
537202	RESERVES-COMPENSATIONS	\$915,023	\$0
537206	RES-ST RETIREMENT SYS CON	\$172,008	\$172,008

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537208	RES-STATE HEALTH PLAN	\$104,143	\$104,143
TOTAL RESERVES		\$1,191,174	\$989,665
TOTAL REQUIREMENTS		\$99,757,042	\$99,565,686
RECEIPTS			
438111	TRANS-CODE 22005	\$134,807	\$134,807
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$134,807	\$134,807
TOTAL RECEIPTS		\$134,807	\$134,807
NET APPROPRIATION		\$99,622,235	\$99,430,879

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	483.500	483.500
531112	EPA-REG SALARIES-RECPT	2.630	2.630
531122	EPA-SPC SAL-APP-DA/AST DA	638.000	638.000
TOTAL PERSONAL SERVICES		1,124.130	1,124.130
537164	RES-DISTRICT ATTORNEY	0.000	6.000
TOTAL RESERVES		0.000	6.000
TOTAL POSITIONS		1,124.130	1,130.130

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

12000-Judicial - AOC - General Fund

1700-Independent Commissions

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$1,381,174	\$1,381,174
531112	EPA-REG SALARIES-RECPT	\$169,687	\$169,687
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,522	\$14,522
531462	EPA&SPA-LONGVTY PAY-REC	\$1,439	\$1,439
531511	SOCIAL SEC CONTRIB-APPRO	\$104,524	\$104,524
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,982	\$12,982
531521	REG RETIRE CONTRIB-APPRO	\$208,564	\$208,564
531522	REG RETIRE CONTRIB-RECPTS	\$27,370	\$27,370
531561	MED INS CONTRIB-APPRO	\$109,573	\$109,573
531562	MED INS CONTRIB-RECPTS	\$13,709	\$13,709
531651	COMPENSATION TO BOARD MEM	\$765	\$765
TOTAL PERSONAL SERVICES		\$2,044,309	\$2,044,309
532110	LEGAL SERVICES	\$12,581	\$12,581
532132	OTHER PROVIDED MED SER	\$10,000	\$10,000
532184	JANITORIAL SER AGREEMENT	\$350	\$350
532186	SECURITY SERVICE AGREE	\$5,020	\$5,020
532199	MISC CONTRACTUAL SERVICES	\$26,583	\$26,583
5322XX	UTILITY/ENERGY SERVICES	\$8,710	\$8,710
5325XX	RENTALS/LEASES	\$25,093	\$25,093
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$64,391	\$64,431
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,018	\$14,018
5329XX	OTHER SERVICES	\$6,193	\$9,193
TOTAL PURCHASED SERVICES		\$172,939	\$175,979
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,500	\$1,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,703	\$1,703
TOTAL SUPPLIES		\$3,203	\$3,203
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,379	\$6,379
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,379	\$6,379
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$150	\$150
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,296	\$2,296
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,446	\$2,446
537202	RESERVES-COMPENSATIONS	\$17,134	\$0
537206	RES-ST RETIREMENT SYS CON	\$983	\$983
537208	RES-STATE HEALTH PLAN	\$1,950	\$1,950
TOTAL RESERVES		\$20,067	\$2,933
TOTAL REQUIREMENTS		\$2,249,343	\$2,235,249

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

12000-Judicial - AOC - General Fund

1700-Independent Commissions

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435300	CERTIFICATION FEES	\$265,624	\$265,624
TOTAL FEES, LICENSES, & FINES		\$265,624	\$265,624
TOTAL RECEIPTS		\$265,624	\$265,624
NET APPROPRIATION		\$1,983,719	\$1,969,625

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	20.000	20.000
531112	EPA-REG SALARIES-RECPT	2.500	2.500
TOTAL PERSONAL SERVICES		22.500	22.500
TOTAL POSITIONS		22.500	22.500

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - Special Revenue Fund Code: 22001

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$22,835,079	\$22,835,079
LESS ESTIMATED RECEIPTS	\$22,835,229	\$22,835,229
CHANGE IN FUND BALANCE	\$150	\$150

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2055	Trial Court Administrator	\$60,071	\$60,071
2090	Governor's Crime Commission Grants	\$5,157,627	\$5,157,627
2091	County/City Contracts	\$5,109,586	\$5,109,586
2092	Governor's Highway Safety Program - Grants	\$1,711,293	\$1,711,293
2093	Office of Justice Programs - Federal Grants	\$1,059,392	\$1,059,392
2094	DHHS - Federal Grants	\$1,066,638	\$1,066,638
2095	Court Appointed Special Advocate - Grants	\$157,937	\$157,937
2099	Other Non-Federal Grants	\$177,980	\$177,980
2100	Grants in BC 22001	\$794,946	\$794,946
2107	Mortgage Settlement	\$6,289,082	\$6,289,082
2152	Guilford County Prescreening	\$177,670	\$177,670
2293	District 24 - Recovery 2009	\$41,371	\$41,371
2412	Foreign Language Project	\$26,500	\$26,500
2423	Access and Visitation Grant	\$269,793	\$269,793
2424	Investigator Position - 10th District	\$61,430	\$61,430
2425	Executive Director on Professionalism	\$261,774	\$261,774
2632	Temporary Legal Assistant - 10th District	\$44,469	\$44,469
2736	Forsyth Deputy Clerk	\$43,558	\$43,558
2741	Court Improvement Award - FY 2008	\$54,208	\$54,208
2842	ADA - Cumberland County	\$63,144	\$63,144
2850	Forsyth Grant Positions	\$206,610	\$206,610
TOTAL REQUIREMENTS		\$22,835,079	\$22,835,079
RECEIPTS			
2055	Trial Court Administrator	\$60,071	\$60,071
2090	Governor's Crime Commission Grants	\$5,157,777	\$5,157,777
2091	County/City Contracts	\$5,109,586	\$5,109,586
2092	Governor's Highway Safety Program - Grants	\$1,711,293	\$1,711,293
2093	Office of Justice Programs - Federal Grants	\$1,059,391	\$1,059,391
2094	DHHS - Federal Grants	\$1,066,638	\$1,066,638
2095	Court Appointed Special Advocate - Grants	\$157,937	\$157,937
2099	Other Non-Federal Grants	\$177,980	\$177,980
2100	Grants in BC 22001	\$794,946	\$794,946
2107	Mortgage Settlement	\$6,289,082	\$6,289,082
2152	Guilford County Prescreening	\$177,671	\$177,671
2293	District 24 - Recovery 2009	\$41,371	\$41,371
2412	Foreign Language Project	\$26,500	\$26,500
2423	Access and Visitation Grant	\$269,793	\$269,793
2424	Investigator Position - 10th District	\$61,430	\$61,430

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

Fund Code	Fund Title	2015-2016	2016-2017
RECEIPTS			
2425	Executive Director on Professionalism	\$261,774	\$261,774
2632	Temporary Legal Assistant - 10th District	\$44,469	\$44,469
2736	Forsyth Deputy Clerk	\$43,558	\$43,558
2741	Court Improvement Award - FY 2008	\$54,208	\$54,208
2842	ADA - Cumberland County	\$63,144	\$63,144
2850	Forsyth Grant Positions	\$206,610	\$206,610
TOTAL RECEIPTS		\$22,835,229	\$22,835,229
CHANGE IN FUND BALANCE		\$150	\$150

Position Counts

REQUIREMENTS

2055	Trial Court Administrator	1.000	1.000
2090	Governor's Crime Commission Grants	54.850	54.850
2091	County/City Contracts	83.000	83.000
2092	Governor's Highway Safety Program - Grants	18.200	18.200
2093	Office of Justice Programs - Federal Grants	8.000	8.000
2094	DHHS - Federal Grants	11.500	11.500
2095	Court Appointed Special Advocate - Grants	1.750	1.750
2099	Other Non-Federal Grants	2.000	2.000
2100	Grants in BC 22001	12.500	12.500
2107	Mortgage Settlement	7.000	7.000
2152	Guilford County Prescreening	3.000	3.000
2293	District 24 - Recovery 2009	1.000	1.000
2423	Access and Visitation Grant	4.775	4.775
2424	Investigator Position - 10th District	1.000	1.000
2425	Executive Director on Professionalism	2.000	2.000
2632	Temporary Legal Assistant - 10th District	1.000	1.000
2736	Forsyth Deputy Clerk	1.000	1.000
2842	ADA - Cumberland County	1.000	1.000
2850	Forsyth Grant Positions	4.000	4.000
TOTAL POSITIONS		218.575	218.575

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$6,812	\$6,812
531122	EPA-SPC SAL-APP-DA/AST DA	\$65,085	\$65,085
531162	EPA-TIME LIMITED SAL-RECP	\$9,520,476	\$9,520,476
531312	REG(N S) TEMP WAGES-RECPT	\$459,308	\$459,308
531412	OT PAY - RECEIPTS	\$1,722	\$1,722
531462	EPA&SPA-LONGVTY PAY-REC	\$70,040	\$70,040
531512	SOCIAL SEC CONTRIB-RECPTS	\$781,745	\$781,745
531522	REG RETIRE CONTRIB-RECPTS	\$1,449,069	\$1,449,069
531562	MED INS CONTRIB-RECPTS	\$1,179,245	\$1,179,245
531572	UNEMP COMP PAYMNTS TO DES	\$266,274	\$266,274
531577	UI INS 1% PAYMENT TO DES	\$178	\$178
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$10,000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$10,000
TOTAL PERSONAL SERVICES		\$13,819,954	\$13,819,954
532110	LEGAL SERVICES	\$200,160	\$200,160
532140	OTH INFORMATION TECH SVCS	\$426,915	\$426,915
532184	JANITORIAL SER AGREEMENT	\$100	\$100
532185	WASTE REM/RECY SER AGREEM	\$428	\$428
532199	MISC CONTRACTUAL SERVICES	\$753,567	\$753,567
5322XX	UTILITY/ENERGY SERVICES	\$7,540	\$7,540
5324XX	MAINTENANCE AGREEMENTS	\$3,354	\$3,354
5325XX	RENTALS/LEASES	\$27,100	\$27,100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$711,775	\$711,775
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150,490	\$150,490
5329XX	OTHER SERVICES	\$81,129	\$81,129
TOTAL PURCHASED SERVICES		\$2,362,558	\$2,362,558
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$237,221	\$237,221
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$242,221	\$242,221
5345XX	EQUIPMENT	\$696,837	\$696,837
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,250	\$5,250
5347XX	INTANGIBLE ASSETS	\$8,629	\$8,629
TOTAL PROPERTY, PLANT & EQUIPMENT		\$710,716	\$710,716
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,620	\$5,620
5359XX	OTHER EXPENSES	\$29,936	\$29,936
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$35,556	\$35,556
537198	RES-	\$5,609,866	\$5,609,866
TOTAL RESERVES		\$5,609,866	\$5,609,866
538113	TRANSFER TO GRANTS	\$54,208	\$54,208

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$54,208
TOTAL REQUIREMENTS		\$22,835,079	\$22,835,079
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$445,032	\$445,032
432204	GRANT/GUILFORD CO	\$294,038	\$294,038
432205	GRANT - MECKLENBURG	\$4,105,934	\$4,105,934
432207	GRANT - CUMBERLAND COUNTY	\$63,144	\$63,144
432251	GRANT-BRUNSWICK CO	\$196,821	\$196,821
432273	GRANT - NEW HANOVER CO	\$107,715	\$107,715
432289	GRANT-UNION COUNTY	\$141,565	\$141,565
432291	GRANT - WAKE COUNTY	\$123,567	\$123,567
432292	GRANT - BUNCOMBE COUNTY	\$99,594	\$99,594
432293	GRANT - HAYWOOD COUNTY	\$277,344	\$277,344
432301	GRANT-RALEIGH	\$61,430	\$61,430
432302	GRANT-CHARLOTTE	\$293,763	\$293,763
432328	CITY OF DURHAM	\$265,162	\$265,162
432364	CUMBERLAND CO MENTAL HEAL	\$64,455	\$64,455
432407	MECKLENBURG BAR FOUNDATIO	\$261,774	\$261,774
432414	CHAPEL-HILL/CARRBORO SCH	\$13,422	\$13,422
432415	ORANGE COUNTY SCHOOLS	\$13,422	\$13,422
432416	CHATHAM COUNTY SCHOOLS	\$13,421	\$13,421
432417	JUV CRIME PREV COUNCIL	\$14,332	\$14,332
432464	GRANT-NATL CASA	\$157,937	\$157,937
432501	CRIME CONTROL	\$4,927,875	\$4,927,875
432502	GHSP(GOV HWY SFTY PROG)	\$1,711,293	\$1,711,293
432504	NC DEPT HLTH/HUMAN SERVIC	\$338,773	\$338,773
TOTAL GRANTS		\$13,991,813	\$13,991,813
435600	REGISTRATION FEES	\$26,500	\$26,500
TOTAL FEES, LICENSES, & FINES		\$26,500	\$26,500
437996	NATIONAL MORTGAGE SETTLMT	\$6,289,082	\$6,289,082
TOTAL MISCELLANEOUS		\$6,289,082	\$6,289,082
438113	TRANS FROM 2000 CASH MTCH	\$529,134	\$529,134
438114	FROM GRANTS/CONTRACTS	\$54,208	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$583,342	\$583,342
538802	HEALTH & HUMAN SERVICES	\$842,232	\$842,232
538803	U S DEPT JUSTICE	\$1,059,391	\$1,059,391
538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$1,498
538820	FFY 2010 OJP/BJA GRANTS	\$41,371	\$41,371
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,944,492	\$1,944,492

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL RECEIPTS		\$22,835,229	\$22,835,229
CHANGE IN FUND BALANCE		\$150	\$150
Position Counts			
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	0.125	0.125
531122	EPA-SPC SAL-APP-DA/AST DA	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	217.450	217.450
TOTAL PERSONAL SERVICES		218.575	218.575
TOTAL POSITIONS		218.575	218.575

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2055-Trial Court Administrator

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$44,659	\$44,659
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,416	\$3,416
531522	REG RETIRE CONTRIB-RECPTS	\$6,561	\$6,561
531562	MED INS CONTRIB-RECPTS	\$5,435	\$5,435
TOTAL PERSONAL SERVICES		\$60,071	\$60,071
TOTAL REQUIREMENTS		\$60,071	\$60,071
RECEIPTS			
432205	GRANT - MECKLENBURG	\$60,071	\$60,071
TOTAL GRANTS		\$60,071	\$60,071
TOTAL RECEIPTS		\$60,071	\$60,071
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2090-Governor's Crime Commission Grants

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$2,498,250	\$2,498,250
531312	REG(N S) TEMP WAGES-RECPT	\$331,820	\$331,820
531412	OT PAY - RECEIPTS	\$1,722	\$1,722
531462	EPA&SPA-LONGVTY PAY-REC	\$7,677	\$7,677
531512	SOCIAL SEC CONTRIB-RECPTS	\$219,182	\$219,182
531522	REG RETIRE CONTRIB-RECPTS	\$375,248	\$375,248
531562	MED INS CONTRIB-RECPTS	\$291,198	\$291,198
531572	UNEMP COMP PAYMNTS TO DES	\$96,021	\$96,021
TOTAL PERSONAL SERVICES		\$3,821,118	\$3,821,118
532110	LEGAL SERVICES	\$27,000	\$27,000
532140	OTH INFORMATION TECH SVCS	\$166,915	\$166,915
532185	WASTE REM/RECY SER AGREEM	\$428	\$428
532199	MISC CONTRACTUAL SERVICES	\$153,043	\$153,043
5322XX	UTILITY/ENERGY SERVICES	\$4,640	\$4,640
5324XX	MAINTENANCE AGREEMENTS	\$2,904	\$2,904
5325XX	RENTALS/LEASES	\$13,800	\$13,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$439,582	\$439,582
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,858	\$14,858
5329XX	OTHER SERVICES	\$27,650	\$27,650
TOTAL PURCHASED SERVICES		\$850,820	\$850,820
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$93,688	\$93,688
TOTAL SUPPLIES		\$93,688	\$93,688
5345XX	EQUIPMENT	\$386,231	\$386,231
5347XX	INTANGIBLE ASSETS	\$5,100	\$5,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$391,331	\$391,331
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$120	\$120
5359XX	OTHER EXPENSES	\$550	\$550
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$670	\$670
TOTAL REQUIREMENTS		\$5,157,627	\$5,157,627
RECEIPTS			
432501	CRIME CONTROL	\$4,878,049	\$4,878,049
TOTAL GRANTS		\$4,878,049	\$4,878,049
438113	TRANS FROM 2000 CASH MTCH	\$279,728	\$279,728
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$279,728	\$279,728
TOTAL RECEIPTS		\$5,157,777	\$5,157,777
CHANGE IN FUND BALANCE		\$150	\$150

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

Position Counts

REQUIREMENTS

531162 EPA-TIME LIMITED SAL-RECP

54.850

54.850

TOTAL PERSONAL SERVICES

54.850

54.850

TOTAL POSITIONS

54.850

54.850

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531122	EPA-SPC SAL-APP-DA/AST DA	\$65,085	\$65,085
531162	EPA-TIME LIMITED SAL-RECP	\$3,341,181	\$3,341,181
531462	EPA&SPA-LONGVTY PAY-REC	\$28,485	\$28,485
531512	SOCIAL SEC CONTRIB-RECPTS	\$264,682	\$264,682
531522	REG RETIRE CONTRIB-RECPTS	\$525,245	\$525,245
531562	MED INS CONTRIB-RECPTS	\$452,926	\$452,926
531572	UNEMP COMP PAYMNTS TO DES	\$107,643	\$107,643
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$10,000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$10,000
TOTAL PERSONAL SERVICES		\$4,805,247	\$4,805,247
532110	LEGAL SERVICES	\$24,800	\$24,800
532199	MISC CONTRACTUAL SERVICES	\$54,110	\$54,110
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$80,509	\$80,509
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$65,429	\$65,429
5329XX	OTHER SERVICES	\$3,797	\$3,797
TOTAL PURCHASED SERVICES		\$228,645	\$228,645
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$51,594	\$51,594
TOTAL SUPPLIES		\$51,594	\$51,594
5345XX	EQUIPMENT	\$22,100	\$22,100
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,600	\$23,600
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$500
TOTAL REQUIREMENTS		\$5,109,586	\$5,109,586
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$58,463	\$58,463
432205	GRANT - MECKLENBURG	\$3,820,726	\$3,820,726
432251	GRANT-BRUNSWICK CO	\$196,821	\$196,821
432273	GRANT - NEW HANOVER CO	\$107,715	\$107,715
432291	GRANT - WAKE COUNTY	\$79,098	\$79,098
432292	GRANT - BUNCOMBE COUNTY	\$99,594	\$99,594
432293	GRANT - HAYWOOD COUNTY	\$277,344	\$277,344
432302	GRANT-CHARLOTTE	\$293,763	\$293,763
432328	CITY OF DURHAM	\$176,062	\$176,062
TOTAL GRANTS		\$5,109,586	\$5,109,586
TOTAL RECEIPTS		\$5,109,586	\$5,109,586

Office of State Budget And Management
Certified Budget
Detail by Fund
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22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

Account Code	Account Title	2015-2016	2016-2017
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531122	EPA-SPC SAL-APP-DA/AST DA	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	82.000	82.000
TOTAL PERSONAL SERVICES		83.000	83.000
TOTAL POSITIONS		83.000	83.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2092-Governor's Highway Safety Program - Grants

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$668,278	\$668,278
531312	REG(N S) TEMP WAGES-RECPT	\$42,000	\$42,000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,950	\$11,950
531512	SOCIAL SEC CONTRIB-RECPTS	\$58,655	\$58,655
531522	REG RETIRE CONTRIB-RECPTS	\$98,259	\$98,259
531562	MED INS CONTRIB-RECPTS	\$91,925	\$91,925
531572	UNEMP COMP PAYMNTS TO DES	\$35,525	\$35,525
TOTAL PERSONAL SERVICES		\$1,006,592	\$1,006,592
532110	LEGAL SERVICES	\$48,000	\$48,000
532140	OTH INFORMATION TECH SVCS	\$260,000	\$260,000
532199	MISC CONTRACTUAL SERVICES	\$31,400	\$31,400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$76,615	\$76,615
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,733	\$15,733
5329XX	OTHER SERVICES	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$436,748	\$436,748
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,580	\$28,580
TOTAL SUPPLIES		\$28,580	\$28,580
5345XX	EQUIPMENT	\$237,790	\$237,790
5347XX	INTANGIBLE ASSETS	\$1,583	\$1,583
TOTAL PROPERTY, PLANT & EQUIPMENT		\$239,373	\$239,373
TOTAL REQUIREMENTS		\$1,711,293	\$1,711,293
RECEIPTS			
432502	GHSP(GOV HWY SFTY PROG)	\$1,711,293	\$1,711,293
TOTAL GRANTS		\$1,711,293	\$1,711,293
TOTAL RECEIPTS		\$1,711,293	\$1,711,293
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

531162	EPA-TIME LIMITED SAL-RECP	18.200	18.200
TOTAL PERSONAL SERVICES		18.200	18.200
TOTAL POSITIONS		18.200	18.200

**Office of State Budget And Management
Certified Budget
Detail by Fund
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22001-Judicial - AOC - Special Revenue Fund

2093-Office of Justice Programs - Federal Grants

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$373,424	\$373,424
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,572	\$28,572
531522	REG RETIRE CONTRIB-RECPTS	\$54,743	\$54,743
531562	MED INS CONTRIB-RECPTS	\$42,937	\$42,937
531572	UNEMP COMP PAYMNTS TO DES	\$10,100	\$10,100
TOTAL PERSONAL SERVICES		\$509,776	\$509,776
532110	LEGAL SERVICES	\$15,360	\$15,360
532199	MISC CONTRACTUAL SERVICES	\$404,181	\$404,181
5324XX	MAINTENANCE AGREEMENTS	\$3	\$3
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,522	\$23,522
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,015	\$15,015
5329XX	OTHER SERVICES	\$38,102	\$38,102
TOTAL PURCHASED SERVICES		\$496,183	\$496,183
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$30,525	\$30,525
TOTAL SUPPLIES		\$30,525	\$30,525
5345XX	EQUIPMENT	\$21,452	\$21,452
5347XX	INTANGIBLE ASSETS	\$1,446	\$1,446
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,898	\$22,898
5359XX	OTHER EXPENSES	\$10	\$10
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10	\$10
TOTAL REQUIREMENTS		\$1,059,392	\$1,059,392
RECEIPTS			
538803	U S DEPT JUSTICE	\$1,059,391	\$1,059,391
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,059,391	\$1,059,391
TOTAL RECEIPTS		\$1,059,391	\$1,059,391
CHANGE IN FUND BALANCE		(\$1)	(\$1)

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	8.000	8.000
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2094-DHHS - Federal Grants

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$649,801	\$649,801
531312	REG(N S) TEMP WAGES-RECPT	\$85,488	\$85,488
531512	SOCIAL SEC CONTRIB-RECPTS	\$56,252	\$56,252
531522	REG RETIRE CONTRIB-RECPTS	\$96,847	\$96,847
531562	MED INS CONTRIB-RECPTS	\$60,250	\$60,250
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$2,000
TOTAL PERSONAL SERVICES		\$950,638	\$950,638
532199	MISC CONTRACTUAL SERVICES	\$86,500	\$86,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,850	\$17,850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,100	\$6,100
5329XX	OTHER SERVICES	\$2,500	\$2,500
TOTAL PURCHASED SERVICES		\$112,950	\$112,950
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,050	\$1,050
TOTAL SUPPLIES		\$1,050	\$1,050
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$2,000
TOTAL REQUIREMENTS		\$1,066,638	\$1,066,638
RECEIPTS			
438113	TRANS FROM 2000 CASH MTCH	\$224,406	\$224,406
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$224,406	\$224,406
538802	HEALTH & HUMAN SERVICES	\$842,232	\$842,232
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$842,232	\$842,232
TOTAL RECEIPTS		\$1,066,638	\$1,066,638
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	11.500	11.500
TOTAL PERSONAL SERVICES		11.500	11.500
TOTAL POSITIONS		11.500	11.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2095-Court Appointed Special Advocate - Grants

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$6,812	\$6,812
531162	EPA-TIME LIMITED SAL-RECP	\$57,846	\$57,846
531462	EPA&SPA-LONGVTY PAY-REC	\$154	\$154
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,978	\$4,978
531522	REG RETIRE CONTRIB-RECPTS	\$8,028	\$8,028
531562	MED INS CONTRIB-RECPTS	\$10,800	\$10,800
531572	UNEMP COMP PAYMNTS TO DES	\$2,375	\$2,375
531577	UI INS 1% PAYMENT TO DES	\$178	\$178
TOTAL PERSONAL SERVICES		\$91,171	\$91,171
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$24,155	\$24,155
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,400	\$11,400
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$36,555	\$36,555
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,502	\$2,502
TOTAL SUPPLIES		\$2,502	\$2,502
5359XX	OTHER EXPENSES	\$27,709	\$27,709
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$27,709	\$27,709
TOTAL REQUIREMENTS		\$157,937	\$157,937
RECEIPTS			
432464	GRANT-NATL CASA	\$157,937	\$157,937
TOTAL GRANTS		\$157,937	\$157,937
TOTAL RECEIPTS		\$157,937	\$157,937
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	0.125	0.125
531162	EPA-TIME LIMITED SAL-RECP	1.625	1.625
TOTAL PERSONAL SERVICES		1.750	1.750
TOTAL POSITIONS		1.750	1.750

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2099-Other Non-Federal Grants

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$91,536	\$91,536
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,003	\$7,003
531522	REG RETIRE CONTRIB-RECPTS	\$13,448	\$13,448
531562	MED INS CONTRIB-RECPTS	\$10,870	\$10,870
531572	UNEMP COMP PAYMNTS TO DES	\$3,500	\$3,500
TOTAL PERSONAL SERVICES		\$126,357	\$126,357
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5324XX	MAINTENANCE AGREEMENTS	\$447	\$447
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,673	\$35,673
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,254	\$4,254
TOTAL PURCHASED SERVICES		\$41,374	\$41,374
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,616	\$4,616
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$9,616	\$9,616
5345XX	EQUIPMENT	\$633	\$633
TOTAL PROPERTY, PLANT & EQUIPMENT		\$633	\$633
TOTAL REQUIREMENTS		\$177,980	\$177,980
RECEIPTS			
432364	CUMBERLAND CO MENTAL HEAL	\$64,455	\$64,455
432501	CRIME CONTROL	\$19,545	\$19,545
432504	NC DEPT HLTH/HUMAN SERVIC	\$93,980	\$93,980
TOTAL GRANTS		\$177,980	\$177,980
TOTAL RECEIPTS		\$177,980	\$177,980
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2100-Grants in BC 22001

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$480,318	\$480,318
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,749	\$36,749
531522	REG RETIRE CONTRIB-RECPTS	\$71,706	\$71,706
531562	MED INS CONTRIB-RECPTS	\$70,670	\$70,670
531572	UNEMP COMP PAYMNTS TO DES	\$4,610	\$4,610
TOTAL PERSONAL SERVICES		\$664,053	\$664,053
532110	LEGAL SERVICES	\$85,000	\$85,000
5325XX	RENTALS/LEASES	\$300	\$300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,155	\$5,155
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,885	\$8,885
5329XX	OTHER SERVICES	\$80	\$80
TOTAL PURCHASED SERVICES		\$99,420	\$99,420
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,711	\$14,711
TOTAL SUPPLIES		\$14,711	\$14,711
5345XX	EQUIPMENT	\$16,262	\$16,262
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,262	\$16,262
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$500
TOTAL REQUIREMENTS		\$794,946	\$794,946
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$136,401	\$136,401
432204	GRANT/GUILFORD CO	\$116,367	\$116,367
432205	GRANT - MECKLENBURG	\$225,137	\$225,137
432289	GRANT-UNION COUNTY	\$141,565	\$141,565
432328	CITY OF DURHAM	\$89,100	\$89,100
432414	CHAPEL-HILL/CARRBORO SCH	\$13,422	\$13,422
432415	ORANGE COUNTY SCHOOLS	\$13,422	\$13,422
432416	CHATHAM COUNTY SCHOOLS	\$13,421	\$13,421
432417	JUV CRIME PREV COUNCIL	\$14,332	\$14,332
432501	CRIME CONTROL	\$30,281	\$30,281
TOTAL GRANTS		\$793,448	\$793,448
538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$1,498
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,498	\$1,498
TOTAL RECEIPTS		\$794,946	\$794,946
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

Position Counts

REQUIREMENTS

531162 EPA-TIME LIMITED SAL-RECP

12.500

12.500

TOTAL PERSONAL SERVICES

12.500

12.500

TOTAL POSITIONS

12.500

12.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2107-Mortgage Settlement

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$489,080	\$489,080
531462	EPA&SPA-LONGVTY PAY-REC	\$11,799	\$11,799
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,320	\$38,320
531522	REG RETIRE CONTRIB-RECPTS	\$75,455	\$75,455
531562	MED INS CONTRIB-RECPTS	\$38,696	\$38,696
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$654,850	\$654,850
532199	MISC CONTRACTUAL SERVICES	\$3,333	\$3,333
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,600	\$4,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$850	\$850
5329XX	OTHER SERVICES	\$2,500	\$2,500
TOTAL PURCHASED SERVICES		\$11,283	\$11,283
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
5345XX	EQUIPMENT	\$8,166	\$8,166
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$750	\$750
5347XX	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,416	\$9,416
5359XX	OTHER EXPENSES	\$1,167	\$1,167
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,167	\$1,167
537198	RES-	\$5,609,866	\$5,609,866
TOTAL RESERVES		\$5,609,866	\$5,609,866
TOTAL REQUIREMENTS		\$6,289,082	\$6,289,082
RECEIPTS			
437996	NATIONAL MORTGAGE SETTLMT	\$6,289,082	\$6,289,082
TOTAL MISCELLANEOUS		\$6,289,082	\$6,289,082
TOTAL RECEIPTS		\$6,289,082	\$6,289,082
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	7.000	7.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
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22001-Judicial - AOC - Special Revenue Fund

2152-Guilford County Prescreening

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$132,766	\$132,766
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,156	\$10,156
531522	REG RETIRE CONTRIB-RECPTS	\$18,893	\$18,893
531562	MED INS CONTRIB-RECPTS	\$15,855	\$15,855
TOTAL PERSONAL SERVICES		\$177,670	\$177,670
TOTAL REQUIREMENTS		\$177,670	\$177,670
RECEIPTS			
432204	GRANT/GUILFORD CO	\$177,671	\$177,671
TOTAL GRANTS		\$177,671	\$177,671
TOTAL RECEIPTS		\$177,671	\$177,671
CHANGE IN FUND BALANCE		\$1	\$1

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
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22001-Judicial - AOC - Special Revenue Fund

2293-District 24 - Recovery 2009

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$30,000	\$30,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,295	\$2,295
531522	REG RETIRE CONTRIB-RECPTS	\$4,127	\$4,127
531562	MED INS CONTRIB-RECPTS	\$4,949	\$4,949
TOTAL PERSONAL SERVICES		\$41,371	\$41,371
TOTAL REQUIREMENTS		\$41,371	\$41,371
RECEIPTS			
538820	FFY 2010 OJP/BJA GRANTS	\$41,371	\$41,371
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$41,371	\$41,371
TOTAL RECEIPTS		\$41,371	\$41,371
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
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Detail by Fund
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22001-Judicial - AOC - Special Revenue Fund

2412-Foreign Language Project

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
TOTAL PURCHASED SERVICES		\$20,000	\$20,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,500	\$1,500
TOTAL SUPPLIES		\$1,500	\$1,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,000	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$26,500	\$26,500
RECEIPTS			
435600	REGISTRATION FEES	\$26,500	\$26,500
TOTAL FEES, LICENSES, & FINES		\$26,500	\$26,500
TOTAL RECEIPTS		\$26,500	\$26,500
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2423-Access and Visitation Grant

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$188,741	\$188,741
531462	EPA&SPA-LONGVTY PAY-REC	\$4,337	\$4,337
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,741	\$14,741
531522	REG RETIRE CONTRIB-RECPTS	\$28,320	\$28,320
531562	MED INS CONTRIB-RECPTS	\$27,454	\$27,454
TOTAL PERSONAL SERVICES		\$263,593	\$263,593
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,100	\$3,100
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$1,100
5329XX	OTHER SERVICES	\$500	\$500
TOTAL PURCHASED SERVICES		\$4,700	\$4,700
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$500	\$500
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$269,793	\$269,793
RECEIPTS			
432504	NC DEPT HLTH/HUMAN SERVIC	\$244,793	\$244,793
TOTAL GRANTS		\$244,793	\$244,793
438113	TRANS FROM 2000 CASH MTCH	\$25,000	\$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,000	\$25,000
TOTAL RECEIPTS		\$269,793	\$269,793
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	4.775	4.775
TOTAL PERSONAL SERVICES		4.775	4.775
TOTAL POSITIONS		4.775	4.775

**Office of State Budget And Management
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22001-Judicial - AOC - Special Revenue Fund

2424-Investigator Position - 10th District

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$42,219	\$42,219
531462	EPA&SPA-LONGVTY PAY-REC	\$1,516	\$1,516
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,348	\$3,348
531522	REG RETIRE CONTRIB-RECPTS	\$6,422	\$6,422
531562	MED INS CONTRIB-RECPTS	\$5,528	\$5,528
TOTAL PERSONAL SERVICES		\$59,033	\$59,033
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,897	\$1,897
TOTAL PURCHASED SERVICES		\$1,897	\$1,897
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$500	\$500
TOTAL REQUIREMENTS		\$61,430	\$61,430
RECEIPTS			
432301	GRANT-RALEIGH	\$61,430	\$61,430
TOTAL GRANTS		\$61,430	\$61,430
TOTAL RECEIPTS		\$61,430	\$61,430
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$187,191	\$187,191
531462	EPA&SPA-LONGVTY PAY-REC	\$2,745	\$2,745
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,530	\$14,530
531522	REG RETIRE CONTRIB-RECPTS	\$28,472	\$28,472
531562	MED INS CONTRIB-RECPTS	\$11,056	\$11,056
TOTAL PERSONAL SERVICES		\$243,994	\$243,994
532184	JANITORIAL SER AGREEMENT	\$100	\$100
5322XX	UTILITY/ENERGY SERVICES	\$2,900	\$2,900
5325XX	RENTALS/LEASES	\$13,000	\$13,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,280	\$1,280
TOTAL PURCHASED SERVICES		\$17,280	\$17,280
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$500	\$500
TOTAL REQUIREMENTS		\$261,774	\$261,774
RECEIPTS			
432407	MECKLENBURG BAR FOUNDATIO	\$261,774	\$261,774
TOTAL GRANTS		\$261,774	\$261,774
TOTAL RECEIPTS		\$261,774	\$261,774
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2632-Temporary Legal Assistant - 10th District

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$29,943	\$29,943
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,291	\$2,291
531522	REG RETIRE CONTRIB-RECPTS	\$4,555	\$4,555
531562	MED INS CONTRIB-RECPTS	\$5,528	\$5,528
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$300
TOTAL PERSONAL SERVICES		\$42,617	\$42,617
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$494	\$494
TOTAL PURCHASED SERVICES		\$494	\$494
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$455	\$455
TOTAL SUPPLIES		\$455	\$455
5345XX	EQUIPMENT	\$903	\$903
TOTAL PROPERTY, PLANT & EQUIPMENT		\$903	\$903
TOTAL REQUIREMENTS		\$44,469	\$44,469
RECEIPTS			
432291	GRANT - WAKE COUNTY	\$44,469	\$44,469
TOTAL GRANTS		\$44,469	\$44,469
TOTAL RECEIPTS		\$44,469	\$44,469
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2736-Forsyth Deputy Clerk

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$29,223	\$29,223
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,237	\$2,237
531522	REG RETIRE CONTRIB-RECPTS	\$4,445	\$4,445
531562	MED INS CONTRIB-RECPTS	\$5,528	\$5,528
TOTAL PERSONAL SERVICES		\$41,433	\$41,433
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$475	\$475
TOTAL PURCHASED SERVICES		\$475	\$475
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$750
TOTAL SUPPLIES		\$750	\$750
5345XX	EQUIPMENT	\$900	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$900
TOTAL REQUIREMENTS		\$43,558	\$43,558
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$43,558	\$43,558
TOTAL GRANTS		\$43,558	\$43,558
TOTAL RECEIPTS		\$43,558	\$43,558
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2741-Court Improvement Award - FY 2008

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538113	TRANSFER TO GRANTS	\$54,208	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$54,208
TOTAL REQUIREMENTS		\$54,208	\$54,208
RECEIPTS			
438114	FROM GRANTS/CONTRACTS	\$54,208	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$54,208
TOTAL RECEIPTS		\$54,208	\$54,208
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2842-ADA - Cumberland County

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$43,000	\$43,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,291	\$3,291
531522	REG RETIRE CONTRIB-RECPTS	\$6,541	\$6,541
531562	MED INS CONTRIB-RECPTS	\$5,528	\$5,528
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$59,860	\$59,860
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,014	\$1,014
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$620	\$620
TOTAL PURCHASED SERVICES		\$1,634	\$1,634
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$750
TOTAL SUPPLIES		\$750	\$750
5345XX	EQUIPMENT	\$900	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$900
TOTAL REQUIREMENTS		\$63,144	\$63,144
RECEIPTS			
432207	GRANT - CUMBERLAND COUNTY	\$63,144	\$63,144
TOTAL GRANTS		\$63,144	\$63,144
TOTAL RECEIPTS		\$63,144	\$63,144
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

22001-Judicial - AOC - Special Revenue Fund

2850-Forsyth Grant Positions

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$143,020	\$143,020
531462	EPA&SPA-LONGVTY PAY-REC	\$1,377	\$1,377
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,047	\$11,047
531522	REG RETIRE CONTRIB-RECPTS	\$21,754	\$21,754
531562	MED INS CONTRIB-RECPTS	\$22,112	\$22,112
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$1,200
TOTAL PERSONAL SERVICES		\$200,510	\$200,510
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,100	\$2,100
TOTAL PURCHASED SERVICES		\$2,100	\$2,100
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
5345XX	EQUIPMENT	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$1,500
TOTAL REQUIREMENTS		\$206,610	\$206,610
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$206,610	\$206,610
TOTAL GRANTS		\$206,610	\$206,610
TOTAL RECEIPTS		\$206,610	\$206,610
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - Reserve for Safe Roads Code: 22004

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$1,965,554	\$1,965,554
LESS ESTIMATED RECEIPTS	\$1,965,554	\$1,965,554
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
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22004-Judicial - AOC - Reserve for Safe Roads

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2400	Reserve - Safe Roads Act	\$1,965,554	\$1,965,554
TOTAL REQUIREMENTS		\$1,965,554	\$1,965,554
RECEIPTS			
2400	Reserve - Safe Roads Act	\$1,965,554	\$1,965,554
TOTAL RECEIPTS		\$1,965,554	\$1,965,554
CHANGE IN FUND BALANCE		\$0	\$0

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22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536501	AID TO COUNTIES	\$982,777	\$982,777
TOTAL AID & PUBLIC ASSISTANCE		\$982,777	\$982,777
538105	TRANS-DHHS	\$982,777	\$982,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$982,777	\$982,777
TOTAL REQUIREMENTS		\$1,965,554	\$1,965,554
RECEIPTS			
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$1,965,554
TOTAL FEES, LICENSES, & FINES		\$1,965,554	\$1,965,554
TOTAL RECEIPTS		\$1,965,554	\$1,965,554
CHANGE IN FUND BALANCE		\$0	\$0

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22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536501	AID TO COUNTIES	\$982,777	\$982,777
TOTAL AID & PUBLIC ASSISTANCE		\$982,777	\$982,777
538105	TRANS-DHHS	\$982,777	\$982,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$982,777	\$982,777
TOTAL REQUIREMENTS		\$1,965,554	\$1,965,554
RECEIPTS			
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$1,965,554
TOTAL FEES, LICENSES, & FINES		\$1,965,554	\$1,965,554
TOTAL RECEIPTS		\$1,965,554	\$1,965,554
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - Worthless Checks Fund Code: 22005

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$153,772	\$153,772
LESS ESTIMATED RECEIPTS	\$153,772	\$153,772
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

22005-Judicial - AOC - Worthless Checks Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2263	Collection of Worthless Checks	\$153,772	\$153,772
TOTAL REQUIREMENTS		\$153,772	\$153,772
RECEIPTS			
2263	Collection of Worthless Checks	\$153,772	\$153,772
TOTAL RECEIPTS		\$153,772	\$153,772
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
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22005-Judicial - AOC - Worthless Checks Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538111	TRANS-CODE 12000	\$153,772	\$153,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,772	\$153,772
TOTAL REQUIREMENTS		\$153,772	\$153,772
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$1,500
435500	FINES,PENAL, ASSESS FEE	\$152,272	\$152,272
TOTAL FEES, LICENSES, & FINES		\$152,272	\$152,272
TOTAL RECEIPTS		\$153,772	\$153,772
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
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Detail by Fund
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22005-Judicial - AOC - Worthless Checks Fund

2263-Collection of Worthless Checks

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538111	TRANS-CODE 12000	\$153,772	\$153,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,772	\$153,772
TOTAL REQUIREMENTS		\$153,772	\$153,772
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$1,500
435500	FINES,PENAL, ASSESS FEE	\$152,272	\$152,272
TOTAL FEES, LICENSES, & FINES		\$152,272	\$152,272
TOTAL RECEIPTS		\$153,772	\$153,772
CHANGE IN FUND BALANCE		\$0	\$0

**STATE OF NORTH CAROLINA
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The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - Court Information Technology Fund Code: 22006

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$13,785,335	\$13,785,335
LESS ESTIMATED RECEIPTS	\$13,785,335	\$13,785,335
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
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22006-Judicial - AOC - Court Information Technology Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2006	Court Information Technology Fund	\$13,785,335	\$13,785,335
TOTAL REQUIREMENTS		\$13,785,335	\$13,785,335
RECEIPTS			
2006	Court Information Technology Fund	\$13,785,335	\$13,785,335
TOTAL RECEIPTS		\$13,785,335	\$13,785,335
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2006	Court Information Technology Fund	60.000	60.000
TOTAL POSITIONS		60.000	60.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

22006-Judicial - AOC - Court Information Technology Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$4,011,281	\$4,011,281
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$27,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$306,864	\$306,864
531522	REG RETIRE CONTRIB-RECPTS	\$606,892	\$606,892
531562	MED INS CONTRIB-RECPTS	\$331,680	\$331,680
531664	NONTAX EMP CELL PH REIMB	\$35,000	\$35,000
TOTAL PERSONAL SERVICES		\$5,323,717	\$5,323,717
532140	OTH INFORMATION TECH SVCS	\$2,670,118	\$2,670,118
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$1,125,000
5323XX	REPAIR SERVICES	\$2,500	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$2,100,000	\$2,100,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,551,000	\$1,551,000
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$7,456,118	\$7,456,118
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
5345XX	EQUIPMENT	\$903,000	\$903,000
5347XX	INTANGIBLE ASSETS	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,003,000	\$1,003,000
TOTAL REQUIREMENTS		\$13,785,335	\$13,785,335
RECEIPTS			
434132	COMPUTER SALES & SVC	\$7,870,928	\$7,870,928
TOTAL SALES, SERVICE, & RENTALS		\$7,870,928	\$7,870,928
435900	OTHER LIC,FEES/PERMITS	\$5,914,407	\$5,914,407
TOTAL FEES, LICENSES, & FINES		\$5,914,407	\$5,914,407
TOTAL RECEIPTS		\$13,785,335	\$13,785,335
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	60.000	60.000
TOTAL PERSONAL SERVICES		60.000	60.000
TOTAL POSITIONS		60.000	60.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22006-Judicial - AOC - Court Information Technology Fund

2006-Court Information Technology Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$4,011,281	\$4,011,281
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$27,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$306,864	\$306,864
531522	REG RETIRE CONTRIB-RECPTS	\$606,892	\$606,892
531562	MED INS CONTRIB-RECPTS	\$331,680	\$331,680
531664	NONTAX EMP CELL PH REIMB	\$35,000	\$35,000
TOTAL PERSONAL SERVICES		\$5,323,717	\$5,323,717
532140	OTH INFORMATION TECH SVCS	\$2,670,118	\$2,670,118
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$1,125,000
5323XX	REPAIR SERVICES	\$2,500	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$2,100,000	\$2,100,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,551,000	\$1,551,000
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$7,456,118	\$7,456,118
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
5345XX	EQUIPMENT	\$903,000	\$903,000
5347XX	INTANGIBLE ASSETS	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,003,000	\$1,003,000
TOTAL REQUIREMENTS		\$13,785,335	\$13,785,335
RECEIPTS			
434132	COMPUTER SALES & SVC	\$7,870,928	\$7,870,928
TOTAL SALES, SERVICE, & RENTALS		\$7,870,928	\$7,870,928
435900	OTHER LIC,FEES/PERMITS	\$5,914,407	\$5,914,407
TOTAL FEES, LICENSES, & FINES		\$5,914,407	\$5,914,407
TOTAL RECEIPTS		\$13,785,335	\$13,785,335
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	60.000	60.000
TOTAL PERSONAL SERVICES		60.000	60.000
TOTAL POSITIONS		60.000	60.000

**STATE OF NORTH CAROLINA
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The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - Appellate Courts Printing/Computer Code: 22007

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$661,162	\$661,162
LESS ESTIMATED RECEIPTS	\$661,162	\$661,162
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
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Summary By Purpose
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22007-Judicial - AOC - Appellate Courts Printing/Computer

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2007	Appellate Courts - Printing and Computer Operations Fund	\$650,962	\$650,962
2017	Supreme Court - Library	\$10,200	\$10,200
TOTAL REQUIREMENTS		\$661,162	\$661,162
RECEIPTS			
2007	Appellate Courts - Printing and Computer Operations Fund	\$650,962	\$650,962
2017	Supreme Court - Library	\$10,200	\$10,200
TOTAL RECEIPTS		\$661,162	\$661,162
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2007	Appellate Courts - Printing and Computer Operations Fund	6.750	6.750
TOTAL POSITIONS		6.750	6.750

**Office of State Budget And Management
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Summary By Account
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22007-Judicial - AOC - Appellate Courts Printing/Computer

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$292,797	\$292,797
531162	EPA-TIME LIMITED SAL-RECP	\$43,800	\$43,800
531312	REG(N S) TEMP WAGES-RECPT	\$29,412	\$29,412
531412	OT PAY - RECEIPTS	\$1,100	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,999	\$27,999
531522	REG RETIRE CONTRIB-RECPTS	\$50,731	\$50,731
531562	MED INS CONTRIB-RECPTS	\$38,696	\$38,696
TOTAL PERSONAL SERVICES		\$488,612	\$488,612
5324XX	MAINTENANCE AGREEMENTS	\$90,400	\$90,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$38,200	\$38,200
5329XX	OTHER SERVICES	\$9,200	\$9,200
TOTAL PURCHASED SERVICES		\$137,800	\$137,800
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,500	\$19,500
TOTAL SUPPLIES		\$19,500	\$19,500
5345XX	EQUIPMENT	\$7,000	\$7,000
5347XX	INTANGIBLE ASSETS	\$6,250	\$6,250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,250	\$13,250
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,000	\$2,000
TOTAL REQUIREMENTS		\$661,162	\$661,162
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000
TOTAL INVESTMENT INCOME		\$3,000	\$3,000
434310	SALE OF PUBLICATIONS	\$658,162	\$658,162
TOTAL SALES, SERVICE, & RENTALS		\$658,162	\$658,162
TOTAL RECEIPTS		\$661,162	\$661,162
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	5.750	5.750
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		6.750	6.750
TOTAL POSITIONS		6.750	6.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007-Appellate Courts - Printing and Computer Operations Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$292,797	\$292,797
531162	EPA-TIME LIMITED SAL-RECP	\$43,800	\$43,800
531312	REG(N S) TEMP WAGES-RECPT	\$29,412	\$29,412
531412	OT PAY - RECEIPTS	\$1,100	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,999	\$27,999
531522	REG RETIRE CONTRIB-RECPTS	\$50,731	\$50,731
531562	MED INS CONTRIB-RECPTS	\$38,696	\$38,696
TOTAL PERSONAL SERVICES		\$488,612	\$488,612
5324XX	MAINTENANCE AGREEMENTS	\$89,300	\$89,300
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$38,200	\$38,200
5329XX	OTHER SERVICES	\$100	\$100
TOTAL PURCHASED SERVICES		\$127,600	\$127,600
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,500	\$19,500
TOTAL SUPPLIES		\$19,500	\$19,500
5345XX	EQUIPMENT	\$7,000	\$7,000
5347XX	INTANGIBLE ASSETS	\$6,250	\$6,250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,250	\$13,250
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,000	\$2,000
TOTAL REQUIREMENTS		\$650,962	\$650,962
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000
TOTAL INVESTMENT INCOME		\$3,000	\$3,000
434310	SALE OF PUBLICATIONS	\$647,962	\$647,962
TOTAL SALES, SERVICE, & RENTALS		\$647,962	\$647,962
TOTAL RECEIPTS		\$650,962	\$650,962
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	5.750	5.750
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		6.750	6.750
TOTAL POSITIONS		6.750	6.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017-Supreme Court - Library

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5324XX	MAINTENANCE AGREEMENTS	\$1,100	\$1,100
5329XX	OTHER SERVICES	\$9,100	\$9,100
TOTAL PURCHASED SERVICES		\$10,200	\$10,200
TOTAL REQUIREMENTS		\$10,200	\$10,200
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$10,200	\$10,200
TOTAL SALES, SERVICE, & RENTALS		\$10,200	\$10,200
TOTAL RECEIPTS		\$10,200	\$10,200
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - Special Revenue - General Fund Code: 22008

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$14,515	\$14,515
LESS ESTIMATED RECEIPTS	\$14,515	\$14,515
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

22008-Judicial - AOC - Special Revenue - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2197	Special Fund - Revenue from General Fund	\$14,515	\$14,515
TOTAL REQUIREMENTS		\$14,515	\$14,515
RECEIPTS			
2197	Special Fund - Revenue from General Fund	\$14,515	\$14,515
TOTAL RECEIPTS		\$14,515	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

22008-Judicial - AOC - Special Revenue - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532132	OTHER PROVIDED MED SER	\$14,515	\$14,515
TOTAL PURCHASED SERVICES		\$14,515	\$14,515
TOTAL REQUIREMENTS		\$14,515	\$14,515
RECEIPTS			
438110	TRANS-12000 BLOODBORNE	\$14,515	\$14,515
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,515	\$14,515
TOTAL RECEIPTS		\$14,515	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

22008-Judicial - AOC - Special Revenue - General Fund

2197-Special Fund - Revenue from General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532132	OTHER PROVIDED MED SER	\$14,515	\$14,515
TOTAL PURCHASED SERVICES		\$14,515	\$14,515
TOTAL REQUIREMENTS		\$14,515	\$14,515
RECEIPTS			
438110	TRANS-12000 BLOODBORNE	\$14,515	\$14,515
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,515	\$14,515
TOTAL RECEIPTS		\$14,515	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0