

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 12000

CAMPUS/AGENCY NAME: Judicial - AOC - 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$513,051,516
LESS ESTIMATED RECEIPTS	\$1,281,472
NET APPROPRIATION	\$511,770,044

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

12000-Judicial - AOC - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1100	Administration and Services	\$50,772,638	\$1,540,828	\$52,313,466
1200	Appellate Division	\$13,868,952	\$746,246	\$14,615,198
1300	Trial Court Division	\$298,536,162	\$18,182,935	\$316,719,097
1410	Specialty Services and Programs	\$20,429,106	\$1,019,240	\$21,448,346
1600	Office - District Attorney	\$99,565,686	\$6,050,429	\$105,616,115
1700	Independent Commissions	\$2,235,249	\$104,045	\$2,339,294
Total REQUIREMENTS		\$485,407,793	\$27,643,723	\$513,051,516
RECEIPTS				
1100	Administration and Services	\$681,041	\$0	\$681,041
1410	Specialty Services and Programs	\$200,000	\$0	\$200,000
1600	Office - District Attorney	\$134,807	\$0	\$134,807
1700	Independent Commissions	\$265,624	\$0	\$265,624
Total RECEIPTS		\$1,281,472	\$0	\$1,281,472
NET APPROPRIATION		\$484,126,321	\$27,643,723	\$511,770,044

Position Counts

REQUIREMENTS				
1100	Administration and Services	296.850	0.000	296.850
1200	Appellate Division	128.000	0.000	128.000
1300	Trial Court Division	3,980.336	2.000	3,982.336
1410	Specialty Services and Programs	236.497	0.000	236.497
1600	Office - District Attorney	1,130.130	3.000	1,133.130
1700	Independent Commissions	22.500	0.000	22.500
TOTAL POSITIONS		5,794.313	5.000	5,799.313

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

12000-Judicial - AOC - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$163,736,458	\$0	\$163,736,458
531112	EPA-REG SALARIES-RECPT	\$731,643	\$0	\$731,643
531120	EPA-SPC SAL-APP-DIRECTOR	\$129,259	\$0	\$129,259
531121	EPA-SPC SAL-APP-JUDGES	\$47,695,651	\$136,162	\$47,831,813
531122	EPA-SPC SAL-APP-DA/AST DA	\$48,506,052	\$195,775	\$48,701,827
531123	EPA-SPC SAL-APP-MAGISTRAT	\$31,568,144	\$0	\$31,568,144
531124	EPA-SPC SAL-APP-CRT REP	\$5,774,812	\$0	\$5,774,812
531125	EPA-SPC SAL-APP-CLERK	\$8,968,804	\$0	\$8,968,804
531231	LEO SALARIES-APPRO	\$47,351	\$0	\$47,351
531311	REG(N S) TEMP WAGES-APPR	\$0	\$69,670	\$69,670
531411	OT PAY - APPROPRIATED	\$0	\$162,563	\$162,563
531431	SHIFT PREM PAY - APPRO	\$11,657	\$0	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$0	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,067,817	\$0	\$12,067,817
531462	EPA&SPA-LONGVTY PAY-REC	\$7,439	\$0	\$7,439
531511	SOCIAL SEC CONTRIB-APPRO	\$23,651,564	\$43,163	\$23,694,727
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,973	\$0	\$55,973
531521	REG RETIRE CONTRIB-APPRO	\$61,317,856	\$74,668	\$61,392,524
531522	REG RETIRE CONTRIB-RECPTS	\$114,469	\$0	\$114,469
531531	LEO RETIRE CONTRIB-APPRO	\$9,445	\$0	\$9,445
531561	MED INS CONTRIB-APPRO	\$31,630,138	\$22,796	\$31,652,934
531562	MED INS CONTRIB-RECPTS	\$67,946	\$0	\$67,946
531651	COMPENSATION TO BOARD MEM	\$765	\$0	\$765
TOTAL PERSONAL SERVICES		\$436,097,743	\$704,797	\$436,802,540
532110	LEGAL SERVICES	\$9,832,911	\$61,581	\$9,894,492
532132	OTHER PROVIDED MED SER	\$27,956	\$0	\$27,956
532140	OTH INFORMATION TECH SVCS	\$25,000	\$0	\$25,000
532150	ACADEMIC SERVICES	\$425,046	\$0	\$425,046
532170	ADMIN SERVICES	\$30,000	\$0	\$30,000
532183	LABORATORY SER AGREEMENT	\$7,632	\$0	\$7,632
532184	JANITORIAL SER AGREEMENT	\$154,560	\$0	\$154,560
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$0	\$20,000
532186	SECURITY SERVICE AGREE	\$5,038	\$0	\$5,038

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

12000-Judicial - AOC - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532187	PEST CONTROL AGREEMENT	\$3,500	\$0	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$38,899	\$0	\$38,899
532199	MISC CONTRACTUAL SERVICES	\$2,330,254	\$0	\$2,330,254
532210	ENRG SER -ELECTRICAL	\$244,732	\$0	\$244,732
532220	ENRG SER -NAT.GAS/PROPANE	\$3,660	\$0	\$3,660
532230	ENRG SER -WATER & SEWER	\$66,100	\$0	\$66,100
532310	REPAIRS-BUILDINGS	\$186,871	\$0	\$186,871
532320	REPAIRS-OTHER STRUCTURES	\$2,000	\$0	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$14,117	\$0	\$14,117
532332	REPAIRS-OTH COMPUTER EQP	\$17,144	\$0	\$17,144
532333	REPAIRS-OTHER EQUIPMENT	\$197,970	\$0	\$197,970
532337	REPAIRS-PC/PRINTER	\$7,536	\$0	\$7,536
532390	REPAIRS-OTHER	\$31,113	\$0	\$31,113
532410	MAINT AGREEMNT-BUILDINGS	\$89,050	\$0	\$89,050
532430	MAINT AGREEMENT-EQUIP	\$1,253,394	\$0	\$1,253,394
532441	MAINT AGRMT-OTHER SOFTWRE	\$170,672	\$0	\$170,672
532442	MAINT AGRMT-WAN SOFTWARE	\$50,430	\$0	\$50,430
532443	MAINT AGRMT-OTHER DP EQP	\$332,680	\$0	\$332,680
532446	MAINT AGREE-LAN EQUIP	\$6,089	\$0	\$6,089
532447	MAINT AGREE-PC/PRINTER	\$75,536	\$105	\$75,641
532448	MAINT AGREE-PC SOFTWARE	\$7,804	\$0	\$7,804
532449	MAINT AGREE-SERVER SOFTWR	\$128,469	\$0	\$128,469
532450	MAINT AGREE-SERVER EQUIP	\$102,532	\$0	\$102,532
532451	MAINT AGREE-MAINFRAME EQP	\$1,043,729	\$0	\$1,043,729
532452	MAINT AGREE-MAINFRME SFTW	\$3,698,321	\$0	\$3,698,321
532512	RENT/LEASE-BLDINGS/OFFICE	\$217,481	\$0	\$217,481
532513	RENT/LEASE-OTH FACILITIES	\$18,469	\$0	\$18,469
532523	RENT/LEASE-VOICE COMM EQU	\$7,323	\$0	\$7,323
532524	RENT/LEASE-GEN OFF EQUIP	\$15,832	\$0	\$15,832
532530	RENT/LEASE-OTHER DP EQP	\$8,093	\$0	\$8,093
532531	RENT/LEASE-WAN EQUIP	\$74,809	\$0	\$74,809
532590	RENT/LEASE OTHER PROPERTY	\$9,000	\$0	\$9,000
532712	TRANS AIR-OUT STATE,IN US	\$12,818	\$0	\$12,818

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

12000-Judicial - AOC - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$2,808,781	\$13,302	\$2,822,083
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$0	\$3,000
532717	TRANSP OTHER - IN STATE	\$1,500	\$0	\$1,500
532721	LODGING - IN STATE	\$749,462	\$0	\$749,462
532722	LODGING-OUT STATE, IN US	\$1,362	\$1,483	\$2,845
532723	LODGING-OUT OF COUNTRY	\$20	\$0	\$20
532724	MEALS - IN STATE	\$480,527	\$836	\$481,363
532725	MEALS-OUT OF STATE,IN US	\$6,928	\$0	\$6,928
532726	MEALS - OUT OF COUNTRY	\$100	\$0	\$100
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532728	MISC - OUT STATE, IN US	\$21,002	\$0	\$21,002
532731	BD/NON-EMPLOYEE TRANSP	\$52,715	\$0	\$52,715
532732	BD/NON-EMPLOYEE SUBSIS	\$23,837	\$0	\$23,837
532811	TELEPHONE SERVICE	\$1,726	\$0	\$1,726
532812	TELECOMMUN DATA CHRG	\$3,566,717	\$5,698	\$3,572,415
532813	TELECONFERENCE CHARGES	\$1,500	\$0	\$1,500
532817	INTERNET SERV PROV CHARGE	\$113,817	\$0	\$113,817
532821	COMPUTER/DATA PROCESS SVC	\$120,264	\$0	\$120,264
532840	POSTAGE, FREIGHT & DELIV	\$2,032,532	\$1,380	\$2,033,912
532850	PRINT,BIND,DUPLICATE	\$281,326	\$0	\$281,326
532860	ADVERTISING	\$20,941	\$0	\$20,941
532911	PROPERTY-INSURANCE	\$86,802	\$0	\$86,802
532912	MOTOR VEHICLE INSURANCE	\$36,500	\$0	\$36,500
532913	LIABILITY INSURANCE	\$44,174	\$0	\$44,174
532930	REGISTRATION FEES	\$300,639	\$7,000	\$307,639
532941	EMP EDUCATION ASSIST PROG	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES		\$31,801,742	\$91,385	\$31,893,127
533110	GENERAL OFFICE SUPPLIES	\$2,304,808	\$5,055	\$2,309,863
533120	DATA PROCESSING SUPPLIES	\$1,214,630	\$0	\$1,214,630
533290	OTHER FACILITY & HARDWARE	\$5,112	\$0	\$5,112
533310	GASOLINE	\$184,600	\$0	\$184,600
533350	MOTOR VEH REPLCEMNT PARTS	\$38,500	\$0	\$38,500
TOTAL SUPPLIES		\$3,747,650	\$5,055	\$3,752,705

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

12000-Judicial - AOC - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	\$883,036	\$0	\$883,036
534530	OTHER DP EQUIPMENT	\$500,000	\$0	\$500,000
534532	VIDEO TRANSMISSION EQUIP	\$844,492	\$0	\$844,492
534533	LAN EQUIPMENT	\$20,500	\$0	\$20,500
534534	PC/PRINTER EQUIPMENT	\$1,817,012	\$0	\$1,817,012
534535	SERVER EQUIPMENT	\$400,000	\$0	\$400,000
534539	OTHER EQUIPMENT	\$222,467	\$0	\$222,467
534630	LBRRY&LRNING RESRCE COLL	\$1,231,314	\$1,500	\$1,232,814
534711	OTHER COMPUTER SOFTWARE	\$5,184	\$0	\$5,184
534713	PC SOFTWARE	\$954,335	\$0	\$954,335
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,878,340	\$1,500	\$6,879,840
535120	LICENSES & PERMIT COSTS	\$654	\$0	\$654
535660	SVC CHRG-SALE SURPLUS	\$600	\$0	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$254,469	\$0	\$254,469
535840	SERVICE & OTHER AWARDS	\$53,272	\$0	\$53,272
535890	OTHER ADMIN EXPENSE	\$0	\$1,500	\$1,500
535900	OTHER EXPENSES	\$77,985	\$584	\$78,569
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$386,980	\$2,084	\$389,064
537124	RES-BUSINESS COURT	\$571,372	\$0	\$571,372
537149	RES-TECHNOLOGY	(\$500,000)	\$0	(\$500,000)
537164	RES-DISTRICT ATTORNEY	\$713,514	\$0	\$713,514
537168	RES-SUPERIOR COURT	(\$613,083)	\$0	(\$613,083)
537202	RESERVES-COMPENSATIONS	\$0	\$5,918,626	\$5,918,626
537204	RES-LEGIS INCR COMPENSATN	\$0	\$12,524,758	\$12,524,758
537205	RES-STATUTORY STEP INCREA	\$5,441,908	\$4,919,154	\$10,361,062
537206	RES-ST RETIREMENT SYS CON	\$344,767	\$3,476,364	\$3,821,131
537208	RES-STATE HEALTH PLAN	\$536,860	\$0	\$536,860
TOTAL RESERVES		\$6,495,338	\$26,838,902	\$33,334,240
TOTAL REQUIREMENTS		\$485,407,793	\$27,643,723	\$513,051,516
RECEIPTS				
435300	CERTIFICATION FEES	\$265,624	\$0	\$265,624
435500	FINES,PENAL, ASSESS FEE	\$319,477	\$0	\$319,477
TOTAL FEES, LICENSES, & FINES		\$585,101	\$0	\$585,101

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

12000-Judicial - AOC - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438111	TRANS-CODE 22005	\$134,807	\$0	\$134,807
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$134,807	\$0	\$134,807
538301	TRANS FROM CRIME CONTROL	\$428,421	\$0	\$428,421
538307	NCHHS TRANSFER	\$133,143	\$0	\$133,143
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$561,564	\$0	\$561,564
TOTAL RECEIPTS		\$1,281,472	\$0	\$1,281,472
NET APPROPRIATION		\$484,126,321	\$27,643,723	\$511,770,044

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	3,851.583	0	3,851.583
531112	EPA-REG SALARIES-RECPT	11.13	0	11.13
531120	EPA-SPC SAL-APP-DIRECTOR	1	0	1
531121	EPA-SPC SAL-APP-JUDGES	404	2	406
531122	EPA-SPC SAL-APP-DA/AST DA	638	0	638
531123	EPA-SPC SAL-APP-MAGISTRAT	674.6	0	674.6
531124	EPA-SPC SAL-APP-CRT REP	104	0	104
531125	EPA-SPC SAL-APP-CLERK	100	0	100
531231	LEO SALARIES-APPRO	1	0	1
TOTAL 531XXX		5,785.313	2	5,787.313
537XXX				
537124	RES-BUSINESS COURT	6	0	6
537164	RES-DISTRICT ATTORNEY	6	3	9
537168	RES-SUPERIOR COURT	-3	0	-3
TOTAL 537XXX		9	3	12
TOTAL POSITIONS		5,794.313	5	5,799.313

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$20,798,878	\$0	\$20,798,878
531112	EPA-REG SALARIES-RECPT	\$470,404	\$0	\$470,404
531120	EPA-SPC SAL-APP-DIRECTOR	\$129,259	\$0	\$129,259
531431	SHIFT PREM PAY - APPRO	\$11,657	\$0	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$0	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$357,330	\$0	\$357,330
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$0	\$6,000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,582,008	\$0	\$1,582,008
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,988	\$0	\$35,988
531521	REG RETIRE CONTRIB-APPRO	\$3,244,184	\$0	\$3,244,184
531522	REG RETIRE CONTRIB-RECPTS	\$76,718	\$0	\$76,718
531561	MED INS CONTRIB-APPRO	\$1,567,356	\$0	\$1,567,356
531562	MED INS CONTRIB-RECPTS	\$43,366	\$0	\$43,366
TOTAL PERSONAL SERVICES		\$28,327,648	\$0	\$28,327,648
532110	LEGAL SERVICES	\$235,178	\$0	\$235,178
532140	OTH INFORMATION TECH SVCS	\$25,000	\$0	\$25,000
532150	ACADEMIC SERVICES	\$425,046	\$0	\$425,046
532170	ADMIN SERVICES	\$30,000	\$0	\$30,000
532184	JANITORIAL SER AGREEMENT	\$150,000	\$0	\$150,000
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$0	\$20,000
532186	SECURITY SERVICE AGREE	\$18	\$0	\$18
532187	PEST CONTROL AGREEMENT	\$3,500	\$0	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$38,899	\$0	\$38,899
532199	MISC CONTRACTUAL SERVICES	\$147,796	\$0	\$147,796
532210	ENRG SER -ELECTRICAL	\$223,184	\$0	\$223,184
532220	ENRG SER -NAT.GAS/PROPANE	\$1,702	\$0	\$1,702
532230	ENRG SER -WATER & SEWER	\$66,100	\$0	\$66,100
532310	REPAIRS-BUILDINGS	\$186,871	\$0	\$186,871
532320	REPAIRS-OTHER STRUCTURES	\$2,000	\$0	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$11,593	\$0	\$11,593
532332	REPAIRS-OTH COMPUTER EQP	\$4,300	\$0	\$4,300
532333	REPAIRS-OTHER EQUIPMENT	\$193,380	\$0	\$193,380

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1100-Administration and Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532337	REPAIRS-PC/PRINTER	\$6,405	\$0	\$6,405
532390	REPAIRS-OTHER	\$11,351	\$0	\$11,351
532410	MAINT AGREEMNT-BUILDINGS	\$89,050	\$0	\$89,050
532430	MAINT AGREEMENT-EQUIP	\$1,253,394	\$0	\$1,253,394
532441	MAINT AGRMT-OTHER SOFTWRE	\$170,672	\$0	\$170,672
532442	MAINT AGRMT-WAN SOFTWARE	\$50,430	\$0	\$50,430
532443	MAINT AGRMT-OTHER DP EQP	\$332,680	\$0	\$332,680
532446	MAINT AGREE-LAN EQUIP	\$6,089	\$0	\$6,089
532447	MAINT AGREE-PC/PRINTER	\$75,536	\$105	\$75,641
532448	MAINT AGREE-PC SOFTWARE	\$7,804	\$0	\$7,804
532449	MAINT AGREE-SERVER SOFTWR	\$128,469	\$0	\$128,469
532450	MAINT AGREE-SERVER EQUIP	\$102,532	\$0	\$102,532
532451	MAINT AGREE-MAINFRAME EQP	\$1,043,729	\$0	\$1,043,729
532452	MAINT AGREE-MAINFRME SFTW	\$3,698,321	\$0	\$3,698,321
532512	RENT/LEASE-BLDINGS/OFFICE	\$133,481	\$0	\$133,481
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$0	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$8,418	\$0	\$8,418
532714	TRANSP-GRND - IN STATE	\$344,455	\$0	\$344,455
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$0	\$2,500
532721	LODGING - IN STATE	\$111,554	\$0	\$111,554
532724	MEALS - IN STATE	\$57,214	\$0	\$57,214
532728	MISC - OUT STATE, IN US	\$16,687	\$0	\$16,687
532731	BD/NON-EMPLOYEE TRANSP	\$4,661	\$0	\$4,661
532732	BD/NON-EMPLOYEE SUBSIS	\$1,152	\$0	\$1,152
532811	TELEPHONE SERVICE	\$1,726	\$0	\$1,726
532812	TELECOMMUN DATA CHRG	\$3,566,717	\$5,698	\$3,572,415
532813	TELECONFERENCE CHARGES	\$1,500	\$0	\$1,500
532817	INTERNET SERV PROV CHARGE	\$113,817	\$0	\$113,817
532821	COMPUTER/DATA PROCESS SVC	\$85,000	\$0	\$85,000
532840	POSTAGE, FREIGHT & DELIV	\$118,591	\$0	\$118,591
532850	PRINT,BIND,DUPLICATE	\$45,200	\$0	\$45,200
532860	ADVERTISING	\$1,356	\$0	\$1,356
532911	PROPERTY-INSURANCE	\$49,581	\$0	\$49,581

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1100-Administration and Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532912	MOTOR VEHICLE INSURANCE	\$36,500	\$0	\$36,500
532930	REGISTRATION FEES	\$25,970	\$0	\$25,970
532941	EMP EDUCATION ASSIST PROG	\$46,561	\$0	\$46,561
TOTAL PURCHASED SERVICES		\$13,514,670	\$5,803	\$13,520,473
533110	GENERAL OFFICE SUPPLIES	\$2,302,808	\$5,055	\$2,307,863
533120	DATA PROCESSING SUPPLIES	\$1,214,130	\$0	\$1,214,130
533290	OTHER FACILITY & HARDWARE	\$5,112	\$0	\$5,112
533310	GASOLINE	\$115,000	\$0	\$115,000
533350	MOTOR VEH REPLCEMNT PARTS	\$37,500	\$0	\$37,500
TOTAL SUPPLIES		\$3,674,550	\$5,055	\$3,679,605
534521	OFFICE EQUIPMENT	\$882,502	\$0	\$882,502
534530	OTHER DP EQUIPMENT	\$500,000	\$0	\$500,000
534532	VIDEO TRANSMISSION EQUIP	\$844,492	\$0	\$844,492
534533	LAN EQUIPMENT	\$20,500	\$0	\$20,500
534534	PC/PRINTER EQUIPMENT	\$1,817,012	\$0	\$1,817,012
534535	SERVER EQUIPMENT	\$400,000	\$0	\$400,000
534539	OTHER EQUIPMENT	\$222,467	\$0	\$222,467
534630	LBRRY&LRNING RESRCE COLL	\$62,709	\$0	\$62,709
534711	OTHER COMPUTER SOFTWARE	\$400	\$0	\$400
534713	PC SOFTWARE	\$897,820	\$0	\$897,820
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,647,902	\$0	\$5,647,902
535660	SVC CHRG-SALE SURPLUS	\$600	\$0	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,565	\$0	\$12,565
535840	SERVICE & OTHER AWARDS	\$52,772	\$0	\$52,772
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$65,937	\$0	\$65,937
537149	RES-TECHNOLOGY	(\$500,000)	\$0	(\$500,000)
537202	RESERVES-COMPENSATIONS	\$0	\$297,038	\$297,038
537204	RES-LEGIS INCR COMPENSATN	\$0	\$1,130,228	\$1,130,228
537206	RES-ST RETIREMENT SYS CON	\$15,248	\$102,704	\$117,952
537208	RES-STATE HEALTH PLAN	\$26,683	\$0	\$26,683
TOTAL RESERVES		(\$458,069)	\$1,529,970	\$1,071,901
REQUIREMENTS		\$50,772,638	\$1,540,828	\$52,313,466
RECEIPTS				

Office of State Budget And Management
Certified Budget - Revised (BD307)
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1100-Administration and Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$119,477	\$0	\$119,477
TOTAL FEES, LICENSES, & FINES		\$119,477	\$0	\$119,477
538301	TRANS FROM CRIME CONTROL	\$428,421	\$0	\$428,421
538307	NCHHS TRANSFER	\$133,143	\$0	\$133,143
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$561,564	\$0	\$561,564
RECEIPTS		\$681,041	\$0	\$681,041
NET APPROPRIATION		\$50,091,597	\$1,540,828	\$51,632,425

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	289.850	0.000	289.850
531112	EPA-REG SALARIES-RECPT	6.000	0.000	6.000
531120	EPA-SPC SAL-APP-DIRECTOR	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		296.850	0.000	296.850
TOTAL POSITIONS		296.850	0.000	296.850

Office of State Budget And Management
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Detail by Fund
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12000-Judicial - AOC - General Fund

1200-Appellate Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$5,923,467	\$0	\$5,923,467
531121	EPA-SPC SAL-APP-JUDGES	\$2,998,207	\$0	\$2,998,207
531231	LEO SALARIES-APPRO	\$47,351	\$0	\$47,351
531461	EPA&SPA-LONGVTY PAY-APPRO	\$377,180	\$0	\$377,180
531511	SOCIAL SEC CONTRIB-APPRO	\$639,185	\$0	\$639,185
531521	REG RETIRE CONTRIB-APPRO	\$2,022,407	\$0	\$2,022,407
531531	LEO RETIRE CONTRIB-APPRO	\$9,445	\$0	\$9,445
531561	MED INS CONTRIB-APPRO	\$704,581	\$0	\$704,581
TOTAL PERSONAL SERVICES		\$12,721,823	\$0	\$12,721,823
532199	MISC CONTRACTUAL SERVICES	\$2,472	\$0	\$2,472
532210	ENRG SER -ELECTRICAL	\$7,625	\$0	\$7,625
532333	REPAIRS-OTHER EQUIPMENT	\$2,681	\$0	\$2,681
532390	REPAIRS-OTHER	\$3,516	\$0	\$3,516
532523	RENT/LEASE-VOICE COMM EQU	\$283	\$0	\$283
532714	TRANSP-GRND - IN STATE	\$136,550	\$0	\$136,550
532721	LODGING - IN STATE	\$17,330	\$0	\$17,330
532723	LODGING-OUT OF COUNTRY	\$20	\$0	\$20
532724	MEALS - IN STATE	\$2,914	\$0	\$2,914
532725	MEALS-OUT OF STATE,IN US	\$3,478	\$0	\$3,478
532726	MEALS - OUT OF COUNTRY	\$100	\$0	\$100
532821	COMPUTER/DATA PROCESS SVC	\$23,502	\$0	\$23,502
532840	POSTAGE, FREIGHT & DELIV	\$23,150	\$0	\$23,150
532850	PRINT,BIND,DUPLICATE	\$231,996	\$0	\$231,996
532860	ADVERTISING	\$792	\$0	\$792
532911	PROPERTY-INSURANCE	\$10,035	\$0	\$10,035
532913	LIABILITY INSURANCE	\$163	\$0	\$163
532930	REGISTRATION FEES	\$14,244	\$0	\$14,244
532941	EMP EDUCATION ASSIST PROG	\$274	\$0	\$274
TOTAL PURCHASED SERVICES		\$481,125	\$0	\$481,125
533310	GASOLINE	\$5,097	\$0	\$5,097
TOTAL SUPPLIES		\$5,097	\$0	\$5,097
534630	LBRRY&LRNING RESRCE COLL	\$614,308	\$0	\$614,308

Office of State Budget And Management
Certified Budget - Revised (BD307)
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1200-Appellate Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$614,308	\$0	\$614,308
535830	MEMBERSHIP DUES&SUBSCRIPT	\$22,007	\$0	\$22,007
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$22,007	\$0	\$22,007
537202	RESERVES-COMPENSATIONS	\$0	\$129,858	\$129,858
537204	RES-LEGIS INCR COMPENSATN	\$0	\$512,598	\$512,598
537206	RES-ST RETIREMENT SYS CON	\$12,706	\$103,790	\$116,496
537208	RES-STATE HEALTH PLAN	\$11,886	\$0	\$11,886
TOTAL RESERVES		\$24,592	\$746,246	\$770,838
REQUIREMENTS		\$13,868,952	\$746,246	\$14,615,198
NET APPROPRIATION		\$13,868,952	\$746,246	\$14,615,198

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	105.000	0.000	105.000
531121	EPA-SPC SAL-APP-JUDGES	22.000	0.000	22.000
531231	LEO SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		128.000	0.000	128.000
TOTAL POSITIONS		128.000	0.000	128.000

Office of State Budget And Management
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12000-Judicial - AOC - General Fund

1300-Trial Court Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$103,691,140	\$0	\$103,691,140
531121	EPA-SPC SAL-APP-JUDGES	\$44,697,444	\$136,162	\$44,833,606
531123	EPA-SPC SAL-APP-MAGISTRAT	\$31,568,144	\$0	\$31,568,144
531124	EPA-SPC SAL-APP-CRT REP	\$5,774,812	\$0	\$5,774,812
531125	EPA-SPC SAL-APP-CLERK	\$8,968,804	\$0	\$8,968,804
531311	REG(N S) TEMP WAGES-APPR	\$0	\$69,670	\$69,670
531411	OT PAY - APPROPRIATED	\$0	\$162,563	\$162,563
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,437,097	\$0	\$7,437,097
531511	SOCIAL SEC CONTRIB-APPRO	\$15,018,124	\$28,185	\$15,046,309
531521	REG RETIRE CONTRIB-APPRO	\$41,601,350	\$44,675	\$41,646,025
531561	MED INS CONTRIB-APPRO	\$21,762,022	\$6,383	\$21,768,405
TOTAL PERSONAL SERVICES		\$280,518,937	\$447,638	\$280,966,575
532110	LEGAL SERVICES	\$5,422,339	\$0	\$5,422,339
532199	MISC CONTRACTUAL SERVICES	\$2,134,297	\$0	\$2,134,297
532210	ENRG SER -ELECTRICAL	\$631	\$0	\$631
532220	ENRG SER -NAT.GAS/PROPANE	\$212	\$0	\$212
532337	REPAIRS-PC/PRINTER	\$1,131	\$0	\$1,131
532390	REPAIRS-OTHER	\$15,594	\$0	\$15,594
532512	RENT/LEASE-BLDINGS/OFFICE	\$59,000	\$0	\$59,000
532513	RENT/LEASE-OTH FACILITIES	\$13,700	\$0	\$13,700
532523	RENT/LEASE-VOICE COMM EQU	\$5,829	\$0	\$5,829
532524	RENT/LEASE-GEN OFF EQUIP	\$6,955	\$0	\$6,955
532530	RENT/LEASE-OTHER DP EQP	\$8,000	\$0	\$8,000
532590	RENT/LEASE OTHER PROPERTY	\$8,000	\$0	\$8,000
532712	TRANS AIR-OUT STATE,IN US	\$3,900	\$0	\$3,900
532714	TRANSP-GRND - IN STATE	\$1,349,493	\$5,900	\$1,355,393
532717	TRANSP OTHER - IN STATE	\$1,500	\$0	\$1,500
532721	LODGING - IN STATE	\$321,896	\$0	\$321,896
532722	LODGING-OUT STATE, IN US	\$0	\$472	\$472
532724	MEALS - IN STATE	\$252,325	\$266	\$252,591
532731	BD/NON-EMPLOYEE TRANSP	\$150	\$0	\$150
532732	BD/NON-EMPLOYEE SUBSIS	\$2,663	\$0	\$2,663

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1300-Trial Court Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532821	COMPUTER/DATA PROCESS SVC	\$4,186	\$0	\$4,186
532840	POSTAGE, FREIGHT & DELIV	\$1,644,696	\$0	\$1,644,696
532860	ADVERTISING	\$412	\$0	\$412
532911	PROPERTY-INSURANCE	\$19,282	\$0	\$19,282
532913	LIABILITY INSURANCE	\$43,976	\$0	\$43,976
532930	REGISTRATION FEES	\$106,155	\$1,960	\$108,115
532941	EMP EDUCATION ASSIST PROG	\$3,165	\$0	\$3,165
TOTAL PURCHASED SERVICES		\$11,429,487	\$8,598	\$11,438,085
533310	GASOLINE	\$27,800	\$0	\$27,800
TOTAL SUPPLIES		\$27,800	\$0	\$27,800
534521	OFFICE EQUIPMENT	\$534	\$0	\$534
534630	LBRRY&LRNING RESRCE COLL	\$372,229	\$0	\$372,229
534711	OTHER COMPUTER SOFTWARE	\$4,784	\$0	\$4,784
534713	PC SOFTWARE	\$54,300	\$0	\$54,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$431,847	\$0	\$431,847
535830	MEMBERSHIP DUES&SUBSCRIPT	\$145,222	\$0	\$145,222
535900	OTHER EXPENSES	\$77,485	\$584	\$78,069
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$222,707	\$584	\$223,291
537124	RES-BUSINESS COURT	\$571,372	\$0	\$571,372
537168	RES-SUPERIOR COURT	(\$613,083)	\$0	(\$613,083)
537202	RESERVES-COMPENSATIONS	\$0	\$4,070,315	\$4,070,315
537204	RES-LEGIS INCR COMPENSATN	\$0	\$6,308,766	\$6,308,766
537205	RES-STATUTORY STEP INCREA	\$5,441,908	\$4,919,154	\$10,361,062
537206	RES-ST RETIREMENT SYS CON	\$134,950	\$2,427,880	\$2,562,830
537208	RES-STATE HEALTH PLAN	\$370,237	\$0	\$370,237
TOTAL RESERVES		\$5,905,384	\$17,726,115	\$23,631,499
REQUIREMENTS		\$298,536,162	\$18,182,935	\$316,719,097
NET APPROPRIATION		\$298,536,162	\$18,182,935	\$316,719,097

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	2,716.736	0.000	2,716.736
531121	EPA-SPC SAL-APP-JUDGES	382.000	2.000	384.000

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Position Counts

REQUIREMENTS

531123	EPA-SPC SAL-APP-MAGISTRAT	674.600	0.000	674.600
531124	EPA-SPC SAL-APP-CRT REP	104.000	0.000	104.000
531125	EPA-SPC SAL-APP-CLERK	100.000	0.000	100.000
TOTAL PERSONAL SERVICES		3,977.336	2.000	3,979.336
537124	RES-BUSINESS COURT	6.000	0.000	6.000
537168	RES-SUPERIOR COURT	(3.000)	0.000	(3.000)
TOTAL RESERVES		3.000	0.000	3.000
TOTAL POSITIONS		3,980.336	2.000	3,982.336

Office of State Budget And Management
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12000-Judicial - AOC - General Fund

1410-Specialty Services and Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$12,375,268	\$0	\$12,375,268
531461	EPA&SPA-LONGVTY PAY-APPRO	\$172,142	\$0	\$172,142
531511	SOCIAL SEC CONTRIB-APPRO	\$944,642	\$0	\$944,642
531521	REG RETIRE CONTRIB-APPRO	\$1,881,965	\$0	\$1,881,965
531561	MED INS CONTRIB-APPRO	\$1,239,685	\$0	\$1,239,685
TOTAL PERSONAL SERVICES		\$16,613,702	\$0	\$16,613,702
532110	LEGAL SERVICES	\$3,282,364	\$0	\$3,282,364
532184	JANITORIAL SER AGREEMENT	\$910	\$0	\$910
532199	MISC CONTRACTUAL SERVICES	\$149	\$0	\$149
532210	ENRG SER -ELECTRICAL	\$4,100	\$0	\$4,100
532220	ENRG SER -NAT.GAS/PROPANE	\$728	\$0	\$728
532332	REPAIRS-OTH COMPUTER EQP	\$273	\$0	\$273
532390	REPAIRS-OTHER	\$652	\$0	\$652
532513	RENT/LEASE-OTH FACILITIES	\$1,137	\$0	\$1,137
532523	RENT/LEASE-VOICE COMM EQU	\$1,211	\$0	\$1,211
532714	TRANSP-GRND - IN STATE	\$252,631	\$0	\$252,631
532721	LODGING - IN STATE	\$59,908	\$0	\$59,908
532724	MEALS - IN STATE	\$44,693	\$0	\$44,693
532731	BD/NON-EMPLOYEE TRANSP	\$29,381	\$0	\$29,381
532732	BD/NON-EMPLOYEE SUBSIS	\$1,321	\$0	\$1,321
532821	COMPUTER/DATA PROCESS SVC	\$42	\$0	\$42
532840	POSTAGE, FREIGHT & DELIV	\$44,615	\$0	\$44,615
532850	PRINT,BIND,DUPLICATE	\$2,053	\$0	\$2,053
532860	ADVERTISING	\$17,265	\$0	\$17,265
532911	PROPERTY-INSURANCE	\$1,844	\$0	\$1,844
532930	REGISTRATION FEES	\$21,335	\$0	\$21,335
TOTAL PURCHASED SERVICES		\$3,766,612	\$0	\$3,766,612
534630	LBRRY&LRNING RESRCE COLL	\$14,376	\$0	\$14,376
534713	PC SOFTWARE	\$1,634	\$0	\$1,634
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,010	\$0	\$16,010
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,949	\$0	\$1,949
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,949	\$0	\$1,949

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1410-Specialty Services and Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537202	RESERVES-COMPENSATIONS	\$0	\$243,732	\$243,732
537204	RES-LEGIS INCR COMPENSATN	\$0	\$694,966	\$694,966
537206	RES-ST RETIREMENT SYS CON	\$8,872	\$80,542	\$89,414
537208	RES-STATE HEALTH PLAN	\$21,961	\$0	\$21,961
TOTAL RESERVES		\$30,833	\$1,019,240	\$1,050,073
REQUIREMENTS		\$20,429,106	\$1,019,240	\$21,448,346
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$200,000	\$0	\$200,000
TOTAL FEES, LICENSES, & FINES		\$200,000	\$0	\$200,000
RECEIPTS		\$200,000	\$0	\$200,000
NET APPROPRIATION		\$20,229,106	\$1,019,240	\$21,248,346

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	236.497	0.000	236.497
TOTAL PERSONAL SERVICES		236.497	0.000	236.497
TOTAL POSITIONS		236.497	0.000	236.497

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12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$19,566,531	\$0	\$19,566,531
531112	EPA-REG SALARIES-RECPT	\$91,552	\$0	\$91,552
531122	EPA-SPC SAL-APP-DA/AST DA	\$48,506,052	\$195,775	\$48,701,827
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,709,546	\$0	\$3,709,546
531511	SOCIAL SEC CONTRIB-APPRO	\$5,363,081	\$14,978	\$5,378,059
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,003	\$0	\$7,003
531521	REG RETIRE CONTRIB-APPRO	\$12,359,386	\$29,993	\$12,389,379
531522	REG RETIRE CONTRIB-RECPTS	\$10,381	\$0	\$10,381
531561	MED INS CONTRIB-APPRO	\$6,246,921	\$16,413	\$6,263,334
531562	MED INS CONTRIB-RECPTS	\$10,871	\$0	\$10,871
TOTAL PERSONAL SERVICES		\$95,871,324	\$257,159	\$96,128,483
532110	LEGAL SERVICES	\$880,449	\$61,581	\$942,030
532132	OTHER PROVIDED MED SER	\$17,956	\$0	\$17,956
532183	LABORATORY SER AGREEMENT	\$7,632	\$0	\$7,632
532184	JANITORIAL SER AGREEMENT	\$3,300	\$0	\$3,300
532199	MISC CONTRACTUAL SERVICES	\$18,957	\$0	\$18,957
532210	ENRG SER -ELECTRICAL	\$1,500	\$0	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$2,524	\$0	\$2,524
532332	REPAIRS-OTH COMPUTER EQP	\$12,571	\$0	\$12,571
532333	REPAIRS-OTHER EQUIPMENT	\$1,909	\$0	\$1,909
532513	RENT/LEASE-OTH FACILITIES	\$3,632	\$0	\$3,632
532524	RENT/LEASE-GEN OFF EQUIP	\$8,877	\$0	\$8,877
532531	RENT/LEASE-WAN EQUIP	\$74,809	\$0	\$74,809
532714	TRANSP-GRND - IN STATE	\$711,801	\$7,402	\$719,203
532721	LODGING - IN STATE	\$232,942	\$0	\$232,942
532722	LODGING-OUT STATE, IN US	\$25	\$1,011	\$1,036
532724	MEALS - IN STATE	\$118,228	\$570	\$118,798
532725	MEALS-OUT OF STATE,IN US	\$2,450	\$0	\$2,450
532731	BD/NON-EMPLOYEE TRANSP	\$1,730	\$0	\$1,730
532732	BD/NON-EMPLOYEE SUBSIS	\$4,551	\$0	\$4,551
532840	POSTAGE, FREIGHT & DELIV	\$195,788	\$1,380	\$197,168
532850	PRINT,BIND,DUPLICATE	\$1,285	\$0	\$1,285

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1600-Office - District Attorney

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532860	ADVERTISING	\$1,116	\$0	\$1,116
532911	PROPERTY-INSURANCE	\$4,632	\$0	\$4,632
532930	REGISTRATION FEES	\$125,205	\$5,040	\$130,245
TOTAL PURCHASED SERVICES		\$2,433,869	\$76,984	\$2,510,853
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$0	\$500
533310	GASOLINE	\$35,000	\$0	\$35,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$37,000	\$0	\$37,000
534630	LBRRY&LRNING RESRCE COLL	\$161,313	\$1,500	\$162,813
534713	PC SOFTWARE	\$581	\$0	\$581
TOTAL PROPERTY, PLANT & EQUIPMENT		\$161,894	\$1,500	\$163,394
535120	LICENSES & PERMIT COSTS	\$504	\$0	\$504
535830	MEMBERSHIP DUES&SUBSCRIPT	\$70,930	\$0	\$70,930
535890	OTHER ADMIN EXPENSE	\$0	\$1,500	\$1,500
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$71,934	\$1,500	\$73,434
537164	RES-DISTRICT ATTORNEY	\$713,514	\$0	\$713,514
537202	RESERVES-COMPENSATIONS	\$0	\$1,155,954	\$1,155,954
537204	RES-LEGIS INCR COMPENSATN	\$0	\$3,803,064	\$3,803,064
537206	RES-ST RETIREMENT SYS CON	\$172,008	\$754,268	\$926,276
537208	RES-STATE HEALTH PLAN	\$104,143	\$0	\$104,143
TOTAL RESERVES		\$989,665	\$5,713,286	\$6,702,951
REQUIREMENTS		\$99,565,686	\$6,050,429	\$105,616,115
RECEIPTS				
438111	TRANS-CODE 22005	\$134,807	\$0	\$134,807
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$134,807	\$0	\$134,807
RECEIPTS		\$134,807	\$0	\$134,807
NET APPROPRIATION		\$99,430,879	\$6,050,429	\$105,481,308

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	483.500	0.000	483.500

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Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	2.630	0.000	2.630
531122	EPA-SPC SAL-APP-DA/AST DA	638.000	0.000	638.000
TOTAL PERSONAL SERVICES		1,124.130	0.000	1,124.130
537164	RES-DISTRICT ATTORNEY	6.000	3.000	9.000
TOTAL RESERVES		6.000	3.000	9.000
TOTAL POSITIONS		1,130.130	3.000	1,133.130

Office of State Budget And Management
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12000-Judicial - AOC - General Fund

1700-Independent Commissions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,381,174	\$0	\$1,381,174
531112	EPA-REG SALARIES-RECPT	\$169,687	\$0	\$169,687
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,522	\$0	\$14,522
531462	EPA&SPA-LONGVTY PAY-REC	\$1,439	\$0	\$1,439
531511	SOCIAL SEC CONTRIB-APPRO	\$104,524	\$0	\$104,524
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,982	\$0	\$12,982
531521	REG RETIRE CONTRIB-APPRO	\$208,564	\$0	\$208,564
531522	REG RETIRE CONTRIB-RECPTS	\$27,370	\$0	\$27,370
531561	MED INS CONTRIB-APPRO	\$109,573	\$0	\$109,573
531562	MED INS CONTRIB-RECPTS	\$13,709	\$0	\$13,709
531651	COMPENSATION TO BOARD MEM	\$765	\$0	\$765
TOTAL PERSONAL SERVICES		\$2,044,309	\$0	\$2,044,309
532110	LEGAL SERVICES	\$12,581	\$0	\$12,581
532132	OTHER PROVIDED MED SER	\$10,000	\$0	\$10,000
532184	JANITORIAL SER AGREEMENT	\$350	\$0	\$350
532186	SECURITY SERVICE AGREE	\$5,020	\$0	\$5,020
532199	MISC CONTRACTUAL SERVICES	\$26,583	\$0	\$26,583
532210	ENRG SER -ELECTRICAL	\$7,692	\$0	\$7,692
532220	ENRG SER -NAT.GAS/PROPANE	\$1,018	\$0	\$1,018
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$0	\$25,000
532530	RENT/LEASE-OTHER DP EQP	\$93	\$0	\$93
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$13,851	\$0	\$13,851
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$5,832	\$0	\$5,832
532722	LODGING-OUT STATE, IN US	\$1,337	\$0	\$1,337
532724	MEALS - IN STATE	\$5,153	\$0	\$5,153
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532728	MISC - OUT STATE, IN US	\$4,315	\$0	\$4,315
532731	BD/NON-EMPLOYEE TRANSP	\$16,793	\$0	\$16,793
532732	BD/NON-EMPLOYEE SUBSIS	\$14,150	\$0	\$14,150

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1700-Independent Commissions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532821	COMPUTER/DATA PROCESS SVC	\$7,534	\$0	\$7,534
532840	POSTAGE, FREIGHT & DELIV	\$5,692	\$0	\$5,692
532850	PRINT,BIND,DUPLICATE	\$792	\$0	\$792
532911	PROPERTY-INSURANCE	\$1,428	\$0	\$1,428
532913	LIABILITY INSURANCE	\$35	\$0	\$35
532930	REGISTRATION FEES	\$7,730	\$0	\$7,730
TOTAL PURCHASED SERVICES		\$175,979	\$0	\$175,979
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
533310	GASOLINE	\$1,703	\$0	\$1,703
TOTAL SUPPLIES		\$3,203	\$0	\$3,203
534630	LBRRY&LRNING RESRCE COLL	\$6,379	\$0	\$6,379
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,379	\$0	\$6,379
535120	LICENSES & PERMIT COSTS	\$150	\$0	\$150
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,796	\$0	\$1,796
535840	SERVICE & OTHER AWARDS	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,446	\$0	\$2,446
537202	RESERVES-COMPENSATIONS	\$0	\$21,729	\$21,729
537204	RES-LEGIS INCR COMPENSATN	\$0	\$75,136	\$75,136
537206	RES-ST RETIREMENT SYS CON	\$983	\$7,180	\$8,163
537208	RES-STATE HEALTH PLAN	\$1,950	\$0	\$1,950
TOTAL RESERVES		\$2,933	\$104,045	\$106,978
REQUIREMENTS		\$2,235,249	\$104,045	\$2,339,294
RECEIPTS				
435300	CERTIFICATION FEES	\$265,624	\$0	\$265,624
TOTAL FEES, LICENSES, & FINES		\$265,624	\$0	\$265,624
RECEIPTS		\$265,624	\$0	\$265,624
NET APPROPRIATION		\$1,969,625	\$104,045	\$2,073,670

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	20.000	0.000	20.000
531112	EPA-REG SALARIES-RECPT	2.500	0.000	2.500
TOTAL PERSONAL SERVICES		22.500	0.000	22.500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

22.500	0.000	22.500
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 22001

CAMPUS/AGENCY NAME: Judicial - AOC - Special Revenue 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$22,835,079
LESS ESTIMATED RECEIPTS	\$22,835,229
CHANGE IN FUND BALANCE	\$150

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2055	Trial Court Administrator	\$60,071	\$0	\$60,071
2090	Governor's Crime Commission Grants	\$5,157,627	\$0	\$5,157,627
2091	County/City Contracts	\$5,109,586	\$0	\$5,109,586
2092	Governor's Highway Safety Program - Grants	\$1,711,293	\$0	\$1,711,293
2093	Office of Justice Programs - Federal Grants	\$1,059,392	\$0	\$1,059,392
2094	DHHS - Federal Grants	\$1,066,638	\$0	\$1,066,638
2095	Court Appointed Special Advocate - Grants	\$157,937	\$0	\$157,937
2099	Other Non-Federal Grants	\$177,980	\$0	\$177,980
2100	Grants in BC 22001	\$794,946	\$0	\$794,946
2107	Mortgage Settlement	\$6,289,082	\$0	\$6,289,082
2152	Guilford County Prescreening	\$177,670	\$0	\$177,670
2293	District 24 - Recovery 2009	\$41,371	\$0	\$41,371
2412	Foreign Language Project	\$26,500	\$0	\$26,500
2423	Access and Visitation Grant	\$269,793	\$0	\$269,793
2424	Investigator Position - 10th District	\$61,430	\$0	\$61,430
2425	Executive Director on Professionalism	\$261,774	\$0	\$261,774
2632	Temporary Legal Assistant - 10th District	\$44,469	\$0	\$44,469
2736	Forsyth Deputy Clerk	\$43,558	\$0	\$43,558
2741	Court Improvement Award - FY 2008	\$54,208	\$0	\$54,208
2842	ADA - Cumberland County	\$63,144	\$0	\$63,144
2850	Forsyth Grant Positions	\$206,610	\$0	\$206,610
Total REQUIREMENTS		\$22,835,079	\$0	\$22,835,079

RECEIPTS

2055	Trial Court Administrator	\$60,071	\$0	\$60,071
2090	Governor's Crime Commission Grants	\$5,157,777	\$0	\$5,157,777
2091	County/City Contracts	\$5,109,586	\$0	\$5,109,586
2092	Governor's Highway Safety Program - Grants	\$1,711,293	\$0	\$1,711,293
2093	Office of Justice Programs - Federal Grants	\$1,059,391	\$0	\$1,059,391
2094	DHHS - Federal Grants	\$1,066,638	\$0	\$1,066,638
2095	Court Appointed Special Advocate - Grants	\$157,937	\$0	\$157,937
2099	Other Non-Federal Grants	\$177,980	\$0	\$177,980
2100	Grants in BC 22001	\$794,946	\$0	\$794,946
2107	Mortgage Settlement	\$6,289,082	\$0	\$6,289,082

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
2152	Guilford County Prescreening	\$177,671	\$0	\$177,671
2293	District 24 - Recovery 2009	\$41,371	\$0	\$41,371
2412	Foreign Language Project	\$26,500	\$0	\$26,500
2423	Access and Visitation Grant	\$269,793	\$0	\$269,793
2424	Investigator Position - 10th District	\$61,430	\$0	\$61,430
2425	Executive Director on Professionalism	\$261,774	\$0	\$261,774
2632	Temporary Legal Assistant - 10th District	\$44,469	\$0	\$44,469
2736	Forsyth Deputy Clerk	\$43,558	\$0	\$43,558
2741	Court Improvement Award - FY 2008	\$54,208	\$0	\$54,208
2842	ADA - Cumberland County	\$63,144	\$0	\$63,144
2850	Forsyth Grant Positions	\$206,610	\$0	\$206,610
Total RECEIPTS		\$22,835,229	\$0	\$22,835,229
CHANGE IN FUND BALANCE		\$150	\$0	\$150

Position Counts

REQUIREMENTS				
2055	Trial Court Administrator	1.000	0.000	1.000
2090	Governor's Crime Commission Grants	54.850	0.000	54.850
2091	County/City Contracts	83.000	0.000	83.000
2092	Governor's Highway Safety Program - Grants	18.200	0.000	18.200
2093	Office of Justice Programs - Federal Grants	8.000	0.000	8.000
2094	DHHS - Federal Grants	11.500	0.000	11.500
2095	Court Appointed Special Advocate - Grants	1.750	0.000	1.750
2099	Other Non-Federal Grants	2.000	0.000	2.000
2100	Grants in BC 22001	12.500	0.000	12.500
2107	Mortgage Settlement	7.000	0.000	7.000
2152	Guilford County Prescreening	3.000	0.000	3.000
2293	District 24 - Recovery 2009	1.000	0.000	1.000
2423	Access and Visitation Grant	4.775	0.000	4.775
2424	Investigator Position - 10th District	1.000	0.000	1.000
2425	Executive Director on Professionalism	2.000	0.000	2.000
2632	Temporary Legal Assistant - 10th District	1.000	0.000	1.000
2736	Forsyth Deputy Clerk	1.000	0.000	1.000
2842	ADA - Cumberland County	1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

Position Counts

REQUIREMENTS

2850	Forsyth Grant Positions	4.000	0.000	4.000
TOTAL POSITIONS		218.575	0.000	218.575

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$6,812	\$0	\$6,812
531122	EPA-SPC SAL-APP-DA/AST DA	\$65,085	\$0	\$65,085
531162	EPA-TIME LIMITED SAL-RECP	\$9,520,476	\$0	\$9,520,476
531312	REG(N S) TEMP WAGES-RECPT	\$459,308	\$0	\$459,308
531412	OT PAY - RECEIPTS	\$1,722	\$0	\$1,722
531462	EPA&SPA-LONGVTY PAY-REC	\$70,040	\$0	\$70,040
531512	SOCIAL SEC CONTRIB-RECPTS	\$781,745	\$0	\$781,745
531522	REG RETIRE CONTRIB-RECPTS	\$1,449,069	\$0	\$1,449,069
531562	MED INS CONTRIB-RECPTS	\$1,179,245	\$0	\$1,179,245
531572	UNEMP COMP PAYMNTS TO DES	\$266,274	\$0	\$266,274
531577	UI INS 1% PAYMENT TO DES	\$178	\$0	\$178
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$0	\$10,000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$0	\$10,000
TOTAL PERSONAL SERVICES		\$13,819,954	\$0	\$13,819,954
532110	LEGAL SERVICES	\$200,160	\$0	\$200,160
532140	OTH INFORMATION TECH SVCS	\$426,915	\$0	\$426,915
532184	JANITORIAL SER AGREEMENT	\$100	\$0	\$100
532185	WASTE REM/RECY SER AGREEM	\$428	\$0	\$428
532199	MISC CONTRACTUAL SERVICES	\$753,567	\$0	\$753,567
532210	ENRG SER -ELECTRICAL	\$6,340	\$0	\$6,340
532220	ENRG SER -NAT.GAS/PROPANE	\$805	\$0	\$805
532230	ENRG SER -WATER & SEWER	\$395	\$0	\$395
532430	MAINT AGREEMENT-EQUIP	\$447	\$0	\$447
532442	MAINT AGRMT-WAN SOFTWARE	\$2,000	\$0	\$2,000
532447	MAINT AGREE-PC/PRINTER	\$407	\$0	\$407
532448	MAINT AGREE-PC SOFTWARE	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$27,100	\$0	\$27,100
532712	TRANS AIR-OUT STATE,IN US	\$34,527	\$0	\$34,527
532714	TRANSP-GRND - IN STATE	\$366,576	\$0	\$366,576
532715	TRANS GRND-OUT STA,IN US	\$5,731	\$0	\$5,731
532717	TRANSP OTHER - IN STATE	\$317	\$0	\$317
532721	LODGING - IN STATE	\$101,482	\$0	\$101,482
532722	LODGING-OUT STATE, IN US	\$73,133	\$0	\$73,133

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$69,030	\$0	\$69,030
532725	MEALS-OUT OF STATE,IN US	\$26,883	\$0	\$26,883
532727	MISC - IN STATE	\$18,074	\$0	\$18,074
532728	MISC - OUT STATE, IN US	\$2,832	\$0	\$2,832
532731	BD/NON-EMPLOYEE TRANSP	\$8,190	\$0	\$8,190
532732	BD/NON-EMPLOYEE SUBSIS	\$5,000	\$0	\$5,000
532811	TELEPHONE SERVICE	\$54,001	\$0	\$54,001
532812	TELECOMMUN DATA CHRG	\$36,162	\$0	\$36,162
532813	TELECONFERENCE CHARGES	\$1,227	\$0	\$1,227
532814	CELLULAR PHONE SERVICES	\$13,958	\$0	\$13,958
532840	POSTAGE, FREIGHT & DELIV	\$5,908	\$0	\$5,908
532850	PRINT,BIND,DUPLICATE	\$37,234	\$0	\$37,234
532860	ADVERTISING	\$2,000	\$0	\$2,000
532930	REGISTRATION FEES	\$81,129	\$0	\$81,129
TOTAL PURCHASED SERVICES		\$2,362,558	\$0	\$2,362,558
533110	GENERAL OFFICE SUPPLIES	\$236,921	\$0	\$236,921
533120	DATA PROCESSING SUPPLIES	\$300	\$0	\$300
533310	GASOLINE	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$242,221	\$0	\$242,221
534511	FURN-OFFICE	\$7,565	\$0	\$7,565
534521	OFFICE EQUIPMENT	\$6,584	\$0	\$6,584
534532	VIDEO TRANSMISSION EQUIP	\$337,200	\$0	\$337,200
534534	PC/PRINTER EQUIPMENT	\$314,768	\$0	\$314,768
534539	OTHER EQUIPMENT	\$30,720	\$0	\$30,720
534630	LBRRY&LRNING RESRCE COLL	\$5,250	\$0	\$5,250
534713	PC SOFTWARE	\$8,629	\$0	\$8,629
TOTAL PROPERTY, PLANT & EQUIPMENT		\$710,716	\$0	\$710,716
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,120	\$0	\$5,120
535840	SERVICE & OTHER AWARDS	\$500	\$0	\$500
535900	OTHER EXPENSES	\$29,936	\$0	\$29,936
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$35,556	\$0	\$35,556
537198	RES-	\$5,609,866	\$0	\$5,609,866
TOTAL RESERVES		\$5,609,866	\$0	\$5,609,866

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538113	TRANSFER TO GRANTS	\$54,208	\$0	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$0	\$54,208
TOTAL REQUIREMENTS		\$22,835,079	\$0	\$22,835,079
RECEIPTS				
432203	GRANT-FORSYTH COUNTY	\$445,032	\$0	\$445,032
432204	GRANT/GUILFORD CO	\$294,038	\$0	\$294,038
432205	GRANT - MECKLENBURG	\$4,105,934	\$0	\$4,105,934
432207	GRANT - CUMBERLAND COUNTY	\$63,144	\$0	\$63,144
432251	GRANT-BRUNSWICK CO	\$196,821	\$0	\$196,821
432273	GRANT - NEW HANOVER CO	\$107,715	\$0	\$107,715
432289	GRANT-UNION COUNTY	\$141,565	\$0	\$141,565
432291	GRANT - WAKE COUNTY	\$123,567	\$0	\$123,567
432292	GRANT - BUNCOMBE COUNTY	\$99,594	\$0	\$99,594
432293	GRANT - HAYWOOD COUNTY	\$277,344	\$0	\$277,344
432301	GRANT-RALEIGH	\$61,430	\$0	\$61,430
432302	GRANT-CHARLOTTE	\$293,763	\$0	\$293,763
432328	CITY OF DURHAM	\$265,162	\$0	\$265,162
432364	CUMBERLAND CO MENTAL HEAL	\$64,455	\$0	\$64,455
432407	MECKLENBURG BAR FOUNDATIO	\$261,774	\$0	\$261,774
432414	CHAPEL-HILL/CARRBORO SCH	\$13,422	\$0	\$13,422
432415	ORANGE COUNTY SCHOOLS	\$13,422	\$0	\$13,422
432416	CHATHAM COUNTY SCHOOLS	\$13,421	\$0	\$13,421
432417	JUV CRIME PREV COUNCIL	\$14,332	\$0	\$14,332
432464	GRANT-NATL CASA	\$157,937	\$0	\$157,937
432501	CRIME CONTROL	\$4,927,875	\$0	\$4,927,875
432502	GHSP(GOV HWY SFTY PROG)	\$1,711,293	\$0	\$1,711,293
432504	NC DEPT HLTH/HUMAN SERVIC	\$338,773	\$0	\$338,773
TOTAL GRANTS		\$13,991,813	\$0	\$13,991,813
435600	REGISTRATION FEES	\$26,500	\$0	\$26,500
TOTAL FEES, LICENSES, & FINES		\$26,500	\$0	\$26,500
437996	NATIONAL MORTGAGE SETTLMT	\$6,289,082	\$0	\$6,289,082
TOTAL MISCELLANEOUS		\$6,289,082	\$0	\$6,289,082
438113	TRANS FROM 2000 CASH MTCH	\$529,134	\$0	\$529,134

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438114	FROM GRANTS/CONTRACTS	\$54,208	\$0	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$583,342	\$0	\$583,342
538802	HEALTH & HUMAN SERVICES	\$842,232	\$0	\$842,232
538803	U S DEPT JUSTICE	\$1,059,391	\$0	\$1,059,391
538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$0	\$1,498
538820	FFY 2008 OJP/BJA GRANTS	\$41,371	\$0	\$41,371
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,944,492	\$0	\$1,944,492
TOTAL RECEIPTS		\$22,835,229	\$0	\$22,835,229
CHANGE IN FUND BALANCE		\$150	\$0	\$150

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	0.125	0	0.125
531122	EPA-SPC SAL-APP-DA/AST DA	1	0	1
531162	EPA-TIME LIMITED SAL-RECP	217.45	0	217.45
TOTAL 531XXX		218.575	0	218.575
TOTAL POSITIONS		218.575	0	218.575

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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22001-Judicial - AOC - Special Revenue Fund

2055-Trial Court Administrator

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$44,659	\$0	\$44,659
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,416	\$0	\$3,416
531522	REG RETIRE CONTRIB-RECPTS	\$6,561	\$0	\$6,561
531562	MED INS CONTRIB-RECPTS	\$5,435	\$0	\$5,435
TOTAL PERSONAL SERVICES		\$60,071	\$0	\$60,071
REQUIREMENTS		\$60,071	\$0	\$60,071
RECEIPTS				
432205	GRANT - MECKLENBURG	\$60,071	\$0	\$60,071
TOTAL GRANTS		\$60,071	\$0	\$60,071
RECEIPTS		\$60,071	\$0	\$60,071
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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22001-Judicial - AOC - Special Revenue Fund

2090-Governor's Crime Commission Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$2,498,250	\$0	\$2,498,250
531312	REG(N S) TEMP WAGES-RECPT	\$331,820	\$0	\$331,820
531412	OT PAY - RECEIPTS	\$1,722	\$0	\$1,722
531462	EPA&SPA-LONGVTY PAY-REC	\$7,677	\$0	\$7,677
531512	SOCIAL SEC CONTRIB-RECPTS	\$219,182	\$0	\$219,182
531522	REG RETIRE CONTRIB-RECPTS	\$375,248	\$0	\$375,248
531562	MED INS CONTRIB-RECPTS	\$291,198	\$0	\$291,198
531572	UNEMP COMP PAYMNTS TO DES	\$96,021	\$0	\$96,021
TOTAL PERSONAL SERVICES		\$3,821,118	\$0	\$3,821,118
532110	LEGAL SERVICES	\$27,000	\$0	\$27,000
532140	OTH INFORMATION TECH SVCS	\$166,915	\$0	\$166,915
532185	WASTE REM/RECY SER AGREEM	\$428	\$0	\$428
532199	MISC CONTRACTUAL SERVICES	\$153,043	\$0	\$153,043
532210	ENRG SER -ELECTRICAL	\$3,840	\$0	\$3,840
532220	ENRG SER -NAT.GAS/PROPANE	\$555	\$0	\$555
532230	ENRG SER -WATER & SEWER	\$245	\$0	\$245
532442	MAINT AGRMT-WAN SOFTWARE	\$2,000	\$0	\$2,000
532447	MAINT AGREE-PC/PRINTER	\$404	\$0	\$404
532448	MAINT AGREE-PC SOFTWARE	\$500	\$0	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,800	\$0	\$13,800
532712	TRANS AIR-OUT STATE,IN US	\$4,200	\$0	\$4,200
532714	TRANSP-GRND - IN STATE	\$307,136	\$0	\$307,136
532715	TRANS GRND-OUT STA,IN US	\$3,588	\$0	\$3,588
532721	LODGING - IN STATE	\$71,848	\$0	\$71,848
532722	LODGING-OUT STATE, IN US	\$4,960	\$0	\$4,960
532724	MEALS - IN STATE	\$43,500	\$0	\$43,500
532725	MEALS-OUT OF STATE,IN US	\$3,750	\$0	\$3,750
532728	MISC - OUT STATE, IN US	\$600	\$0	\$600
532811	TELEPHONE SERVICE	\$5,695	\$0	\$5,695
532812	TELECOMMUN DATA CHRG	\$2,950	\$0	\$2,950
532814	CELLULAR PHONE SERVICES	\$5,529	\$0	\$5,529
532850	PRINT,BIND,DUPLICATE	\$684	\$0	\$684

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2090-Governor's Crime Commission Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$27,650	\$0	\$27,650
TOTAL PURCHASED SERVICES		\$850,820	\$0	\$850,820
533110	GENERAL OFFICE SUPPLIES	\$93,688	\$0	\$93,688
TOTAL SUPPLIES		\$93,688	\$0	\$93,688
534511	FURN-OFFICE	\$2,059	\$0	\$2,059
534521	OFFICE EQUIPMENT	\$500	\$0	\$500
534532	VIDEO TRANSMISSION EQUIP	\$337,200	\$0	\$337,200
534534	PC/PRINTER EQUIPMENT	\$41,772	\$0	\$41,772
534539	OTHER EQUIPMENT	\$4,700	\$0	\$4,700
534713	PC SOFTWARE	\$5,100	\$0	\$5,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$391,331	\$0	\$391,331
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$0	\$120
535900	OTHER EXPENSES	\$550	\$0	\$550
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$670	\$0	\$670
REQUIREMENTS		\$5,157,627	\$0	\$5,157,627
RECEIPTS				
432501	CRIME CONTROL	\$4,878,049	\$0	\$4,878,049
TOTAL GRANTS		\$4,878,049	\$0	\$4,878,049
438113	TRANS FROM 2000 CASH MTCH	\$279,728	\$0	\$279,728
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$279,728	\$0	\$279,728
RECEIPTS		\$5,157,777	\$0	\$5,157,777
CHANGE IN FUND BALANCE		\$150	\$0	\$150

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	54.850	0.000	54.850
TOTAL PERSONAL SERVICES		54.850	0.000	54.850
TOTAL POSITIONS		54.850	0.000	54.850

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

2091-County/City Contracts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531122	EPA-SPC SAL-APP-DA/AST DA	\$65,085	\$0	\$65,085
531162	EPA-TIME LIMITED SAL-RECP	\$3,341,181	\$0	\$3,341,181
531462	EPA&SPA-LONGVTY PAY-REC	\$28,485	\$0	\$28,485
531512	SOCIAL SEC CONTRIB-RECPTS	\$264,682	\$0	\$264,682
531522	REG RETIRE CONTRIB-RECPTS	\$525,245	\$0	\$525,245
531562	MED INS CONTRIB-RECPTS	\$452,926	\$0	\$452,926
531572	UNEMP COMP PAYMNTS TO DES	\$107,643	\$0	\$107,643
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$0	\$10,000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$0	\$10,000
TOTAL PERSONAL SERVICES		\$4,805,247	\$0	\$4,805,247
532110	LEGAL SERVICES	\$24,800	\$0	\$24,800
532199	MISC CONTRACTUAL SERVICES	\$54,110	\$0	\$54,110
532712	TRANS AIR-OUT STATE,IN US	\$13,543	\$0	\$13,543
532714	TRANSP-GRND - IN STATE	\$10,586	\$0	\$10,586
532715	TRANS GRND-OUT STA,IN US	\$206	\$0	\$206
532721	LODGING - IN STATE	\$3,804	\$0	\$3,804
532722	LODGING-OUT STATE, IN US	\$39,086	\$0	\$39,086
532724	MEALS - IN STATE	\$1,761	\$0	\$1,761
532725	MEALS-OUT OF STATE,IN US	\$8,434	\$0	\$8,434
532728	MISC - OUT STATE, IN US	\$2,232	\$0	\$2,232
532731	BD/NON-EMPLOYEE TRANSP	\$857	\$0	\$857
532811	TELEPHONE SERVICE	\$35,943	\$0	\$35,943
532812	TELECOMMUN DATA CHRG	\$25,275	\$0	\$25,275
532840	POSTAGE, FREIGHT & DELIV	\$2,375	\$0	\$2,375
532850	PRINT,BIND,DUPLICATE	\$1,836	\$0	\$1,836
532930	REGISTRATION FEES	\$3,797	\$0	\$3,797
TOTAL PURCHASED SERVICES		\$228,645	\$0	\$228,645
533110	GENERAL OFFICE SUPPLIES	\$51,594	\$0	\$51,594
TOTAL SUPPLIES		\$51,594	\$0	\$51,594
534534	PC/PRINTER EQUIPMENT	\$18,860	\$0	\$18,860
534539	OTHER EQUIPMENT	\$3,240	\$0	\$3,240
534630	LBRRY&LRNING RESRCE COLL	\$1,500	\$0	\$1,500

Office of State Budget And Management
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2091-County/City Contracts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,600	\$0	\$23,600
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$5,109,586	\$0	\$5,109,586
RECEIPTS				
432203	GRANT-FORSYTH COUNTY	\$58,463	\$0	\$58,463
432205	GRANT - MECKLENBURG	\$3,820,726	\$0	\$3,820,726
432251	GRANT-BRUNSWICK CO	\$196,821	\$0	\$196,821
432273	GRANT - NEW HANOVER CO	\$107,715	\$0	\$107,715
432291	GRANT - WAKE COUNTY	\$79,098	\$0	\$79,098
432292	GRANT - BUNCOMBE COUNTY	\$99,594	\$0	\$99,594
432293	GRANT - HAYWOOD COUNTY	\$277,344	\$0	\$277,344
432302	GRANT-CHARLOTTE	\$293,763	\$0	\$293,763
432328	CITY OF DURHAM	\$176,062	\$0	\$176,062
TOTAL GRANTS		\$5,109,586	\$0	\$5,109,586
RECEIPTS		\$5,109,586	\$0	\$5,109,586
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531122	EPA-SPC SAL-APP-DA/AST DA	1.000	0.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	82.000	0.000	82.000
TOTAL PERSONAL SERVICES		83.000	0.000	83.000
TOTAL POSITIONS		83.000	0.000	83.000

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22001-Judicial - AOC - Special Revenue Fund

2092-Governor's Highway Safety Program - Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$668,278	\$0	\$668,278
531312	REG(N S) TEMP WAGES-RECPT	\$42,000	\$0	\$42,000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,950	\$0	\$11,950
531512	SOCIAL SEC CONTRIB-RECPTS	\$58,655	\$0	\$58,655
531522	REG RETIRE CONTRIB-RECPTS	\$98,259	\$0	\$98,259
531562	MED INS CONTRIB-RECPTS	\$91,925	\$0	\$91,925
531572	UNEMP COMP PAYMNTS TO DES	\$35,525	\$0	\$35,525
TOTAL PERSONAL SERVICES		\$1,006,592	\$0	\$1,006,592
532110	LEGAL SERVICES	\$48,000	\$0	\$48,000
532140	OTH INFORMATION TECH SVCS	\$260,000	\$0	\$260,000
532199	MISC CONTRACTUAL SERVICES	\$31,400	\$0	\$31,400
532712	TRANS AIR-OUT STATE,IN US	\$4,284	\$0	\$4,284
532714	TRANSP-GRND - IN STATE	\$7,214	\$0	\$7,214
532715	TRANS GRND-OUT STA,IN US	\$1,470	\$0	\$1,470
532721	LODGING - IN STATE	\$10,000	\$0	\$10,000
532722	LODGING-OUT STATE, IN US	\$8,500	\$0	\$8,500
532724	MEALS - IN STATE	\$10,000	\$0	\$10,000
532725	MEALS-OUT OF STATE,IN US	\$8,004	\$0	\$8,004
532727	MISC - IN STATE	\$17,143	\$0	\$17,143
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$0	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$5,000	\$0	\$5,000
532811	TELEPHONE SERVICE	\$2,800	\$0	\$2,800
532812	TELECOMMUN DATA CHRG	\$600	\$0	\$600
532850	PRINT,BIND,DUPLICATE	\$12,333	\$0	\$12,333
532930	REGISTRATION FEES	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$436,748	\$0	\$436,748
533110	GENERAL OFFICE SUPPLIES	\$28,580	\$0	\$28,580
TOTAL SUPPLIES		\$28,580	\$0	\$28,580
534534	PC/PRINTER EQUIPMENT	\$219,900	\$0	\$219,900
534539	OTHER EQUIPMENT	\$17,890	\$0	\$17,890
534713	PC SOFTWARE	\$1,583	\$0	\$1,583
TOTAL PROPERTY, PLANT & EQUIPMENT		\$239,373	\$0	\$239,373

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2092-Governor's Highway Safety Program - Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$1,711,293	\$0	\$1,711,293
RECEIPTS				
432502	GHSP(GOV HWY SFTY PROG)	\$1,711,293	\$0	\$1,711,293
TOTAL GRANTS		\$1,711,293	\$0	\$1,711,293
RECEIPTS		\$1,711,293	\$0	\$1,711,293
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	18.200	0.000	18.200
TOTAL PERSONAL SERVICES		18.200	0.000	18.200
TOTAL POSITIONS		18.200	0.000	18.200

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

2093-Office of Justice Programs - Federal Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$373,424	\$0	\$373,424
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,572	\$0	\$28,572
531522	REG RETIRE CONTRIB-RECPTS	\$54,743	\$0	\$54,743
531562	MED INS CONTRIB-RECPTS	\$42,937	\$0	\$42,937
531572	UNEMP COMP PAYMNTS TO DES	\$10,100	\$0	\$10,100
TOTAL PERSONAL SERVICES		\$509,776	\$0	\$509,776
532110	LEGAL SERVICES	\$15,360	\$0	\$15,360
532199	MISC CONTRACTUAL SERVICES	\$404,181	\$0	\$404,181
532447	MAINT AGREE-PC/PRINTER	\$3	\$0	\$3
532712	TRANS AIR-OUT STATE,IN US	\$6,033	\$0	\$6,033
532714	TRANSP-GRND - IN STATE	\$3,276	\$0	\$3,276
532717	TRANSP OTHER - IN STATE	\$67	\$0	\$67
532721	LODGING - IN STATE	\$4,826	\$0	\$4,826
532722	LODGING-OUT STATE, IN US	\$4,027	\$0	\$4,027
532724	MEALS - IN STATE	\$2,000	\$0	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$1,960	\$0	\$1,960
532731	BD/NON-EMPLOYEE TRANSP	\$1,333	\$0	\$1,333
532811	TELEPHONE SERVICE	\$665	\$0	\$665
532814	CELLULAR PHONE SERVICES	\$2,429	\$0	\$2,429
532840	POSTAGE, FREIGHT & DELIV	\$3,240	\$0	\$3,240
532850	PRINT,BIND,DUPLICATE	\$8,681	\$0	\$8,681
532930	REGISTRATION FEES	\$38,102	\$0	\$38,102
TOTAL PURCHASED SERVICES		\$496,183	\$0	\$496,183
533110	GENERAL OFFICE SUPPLIES	\$30,525	\$0	\$30,525
TOTAL SUPPLIES		\$30,525	\$0	\$30,525
534511	FURN-OFFICE	\$431	\$0	\$431
534521	OFFICE EQUIPMENT	\$6,084	\$0	\$6,084
534534	PC/PRINTER EQUIPMENT	\$14,929	\$0	\$14,929
534539	OTHER EQUIPMENT	\$8	\$0	\$8
534713	PC SOFTWARE	\$1,446	\$0	\$1,446
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,898	\$0	\$22,898
535900	OTHER EXPENSES	\$10	\$0	\$10

Office of State Budget And Management
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2093-Office of Justice Programs - Federal Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$10	\$0	\$10
REQUIREMENTS		\$1,059,392	\$0	\$1,059,392
RECEIPTS				
538803	U S DEPT JUSTICE	\$1,059,391	\$0	\$1,059,391
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$1,059,391	\$0	\$1,059,391
RECEIPTS		\$1,059,391	\$0	\$1,059,391
CHANGE IN FUND BALANCE		(\$1)	\$0	(\$1)

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	8.000	0.000	8.000
	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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Detail by Fund
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22001-Judicial - AOC - Special Revenue Fund

2094-DHHS - Federal Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$649,801	\$0	\$649,801
531312	REG(N S) TEMP WAGES-RECPT	\$85,488	\$0	\$85,488
531512	SOCIAL SEC CONTRIB-RECPTS	\$56,252	\$0	\$56,252
531522	REG RETIRE CONTRIB-RECPTS	\$96,847	\$0	\$96,847
531562	MED INS CONTRIB-RECPTS	\$60,250	\$0	\$60,250
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$950,638	\$0	\$950,638
532199	MISC CONTRACTUAL SERVICES	\$86,500	\$0	\$86,500
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$7,500	\$0	\$7,500
532721	LODGING - IN STATE	\$1,200	\$0	\$1,200
532722	LODGING-OUT STATE, IN US	\$4,400	\$0	\$4,400
532724	MEALS - IN STATE	\$2,500	\$0	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$750	\$0	\$750
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$1,200	\$0	\$1,200
532812	TELECOMMUN DATA CHRG	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,400	\$0	\$1,400
532850	PRINT,BIND,DUPLICATE	\$2,500	\$0	\$2,500
532930	REGISTRATION FEES	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES		\$112,950	\$0	\$112,950
533110	GENERAL OFFICE SUPPLIES	\$750	\$0	\$750
533120	DATA PROCESSING SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$1,050	\$0	\$1,050
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$0	\$2,000
REQUIREMENTS		\$1,066,638	\$0	\$1,066,638
RECEIPTS				
438113	TRANS FROM 2000 CASH MTCH	\$224,406	\$0	\$224,406
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$224,406	\$0	\$224,406
538802	HEALTH & HUMAN SERVICES	\$842,232	\$0	\$842,232
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$842,232	\$0	\$842,232

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2094-DHHS - Federal Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$1,066,638	\$0	\$1,066,638
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531162	EPA-TIME LIMITED SAL-RECP	11.500	0.000	11.500
TOTAL PERSONAL SERVICES		11.500	0.000	11.500
TOTAL POSITIONS		11.500	0.000	11.500

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

22001-Judicial - AOC - Special Revenue Fund

2095-Court Appointed Special Advocate - Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$6,812	\$0	\$6,812
531162	EPA-TIME LIMITED SAL-RECP	\$57,846	\$0	\$57,846
531462	EPA&SPA-LONGVTY PAY-REC	\$154	\$0	\$154
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,978	\$0	\$4,978
531522	REG RETIRE CONTRIB-RECPTS	\$8,028	\$0	\$8,028
531562	MED INS CONTRIB-RECPTS	\$10,800	\$0	\$10,800
531572	UNEMP COMP PAYMNTS TO DES	\$2,375	\$0	\$2,375
531577	UI INS 1% PAYMENT TO DES	\$178	\$0	\$178
TOTAL PERSONAL SERVICES		\$91,171	\$0	\$91,171
532714	TRANSP-GRND - IN STATE	\$18,101	\$0	\$18,101
532721	LODGING - IN STATE	\$2,136	\$0	\$2,136
532724	MEALS - IN STATE	\$2,136	\$0	\$2,136
532725	MEALS-OUT OF STATE,IN US	\$1,782	\$0	\$1,782
532850	PRINT,BIND,DUPLICATE	\$9,400	\$0	\$9,400
532860	ADVERTISING	\$2,000	\$0	\$2,000
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$36,555	\$0	\$36,555
533110	GENERAL OFFICE SUPPLIES	\$2,502	\$0	\$2,502
TOTAL SUPPLIES		\$2,502	\$0	\$2,502
535900	OTHER EXPENSES	\$27,709	\$0	\$27,709
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$27,709	\$0	\$27,709
REQUIREMENTS		\$157,937	\$0	\$157,937
RECEIPTS				
432464	GRANT-NATL CASA	\$157,937	\$0	\$157,937
TOTAL GRANTS		\$157,937	\$0	\$157,937
RECEIPTS		\$157,937	\$0	\$157,937
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	0.125	0.000	0.125
531162	EPA-TIME LIMITED SAL-RECP	1.625	0.000	1.625

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	1.750	0.000	1.750
TOTAL POSITIONS	1.750	0.000	1.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2099-Other Non-Federal Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$91,536	\$0	\$91,536
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,003	\$0	\$7,003
531522	REG RETIRE CONTRIB-RECPTS	\$13,448	\$0	\$13,448
531562	MED INS CONTRIB-RECPTS	\$10,870	\$0	\$10,870
531572	UNEMP COMP PAYMNTS TO DES	\$3,500	\$0	\$3,500
TOTAL PERSONAL SERVICES		\$126,357	\$0	\$126,357
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$447	\$0	\$447
532712	TRANS AIR-OUT STATE,IN US	\$5,467	\$0	\$5,467
532714	TRANSP-GRND - IN STATE	\$5,795	\$0	\$5,795
532715	TRANS GRND-OUT STA,IN US	\$467	\$0	\$467
532717	TRANSP OTHER - IN STATE	\$250	\$0	\$250
532721	LODGING - IN STATE	\$4,000	\$0	\$4,000
532722	LODGING-OUT STATE, IN US	\$12,160	\$0	\$12,160
532724	MEALS - IN STATE	\$5,000	\$0	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$2,203	\$0	\$2,203
532727	MISC - IN STATE	\$331	\$0	\$331
532811	TELEPHONE SERVICE	\$300	\$0	\$300
532812	TELECOMMUN DATA CHRG	\$877	\$0	\$877
532813	TELECONFERENCE CHARGES	\$1,227	\$0	\$1,227
532814	CELLULAR PHONE SERVICES	\$1,650	\$0	\$1,650
532850	PRINT,BIND,DUPLICATE	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$41,374	\$0	\$41,374
533110	GENERAL OFFICE SUPPLIES	\$4,616	\$0	\$4,616
533310	GASOLINE	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$9,616	\$0	\$9,616
534534	PC/PRINTER EQUIPMENT	\$633	\$0	\$633
TOTAL PROPERTY, PLANT & EQUIPMENT		\$633	\$0	\$633
REQUIREMENTS		\$177,980	\$0	\$177,980
RECEIPTS				
432364	CUMBERLAND CO MENTAL HEAL	\$64,455	\$0	\$64,455
432501	CRIME CONTROL	\$19,545	\$0	\$19,545

Office of State Budget And Management
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2099-Other Non-Federal Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
432504	NC DEPT HLTH/HUMAN SERVIC	\$93,980	\$0	\$93,980
TOTAL GRANTS		\$177,980	\$0	\$177,980
RECEIPTS		\$177,980	\$0	\$177,980
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531162	EPA-TIME LIMITED SAL-RECP	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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22001-Judicial - AOC - Special Revenue Fund

2100-Grants in BC 22001

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$480,318	\$0	\$480,318
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,749	\$0	\$36,749
531522	REG RETIRE CONTRIB-RECPTS	\$71,706	\$0	\$71,706
531562	MED INS CONTRIB-RECPTS	\$70,670	\$0	\$70,670
531572	UNEMP COMP PAYMNTS TO DES	\$4,610	\$0	\$4,610
TOTAL PERSONAL SERVICES		\$664,053	\$0	\$664,053
532110	LEGAL SERVICES	\$85,000	\$0	\$85,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$4,321	\$0	\$4,321
532721	LODGING - IN STATE	\$225	\$0	\$225
532724	MEALS - IN STATE	\$109	\$0	\$109
532727	MISC - IN STATE	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$4,385	\$0	\$4,385
532812	TELECOMMUN DATA CHRG	\$3,857	\$0	\$3,857
532814	CELLULAR PHONE SERVICES	\$450	\$0	\$450
532840	POSTAGE, FREIGHT & DELIV	\$193	\$0	\$193
532930	REGISTRATION FEES	\$80	\$0	\$80
TOTAL PURCHASED SERVICES		\$99,420	\$0	\$99,420
533110	GENERAL OFFICE SUPPLIES	\$14,711	\$0	\$14,711
TOTAL SUPPLIES		\$14,711	\$0	\$14,711
534511	FURN-OFFICE	\$3,742	\$0	\$3,742
534534	PC/PRINTER EQUIPMENT	\$8,971	\$0	\$8,971
534539	OTHER EQUIPMENT	\$3,549	\$0	\$3,549
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,262	\$0	\$16,262
535840	SERVICE & OTHER AWARDS	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$794,946	\$0	\$794,946
RECEIPTS				
432203	GRANT-FORSYTH COUNTY	\$136,401	\$0	\$136,401
432204	GRANT/GUILFORD CO	\$116,367	\$0	\$116,367
432205	GRANT - MECKLENBURG	\$225,137	\$0	\$225,137
432289	GRANT-UNION COUNTY	\$141,565	\$0	\$141,565

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2100-Grants in BC 22001

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
432328	CITY OF DURHAM	\$89,100	\$0	\$89,100
432414	CHAPEL-HILL/CARRBORO SCH	\$13,422	\$0	\$13,422
432415	ORANGE COUNTY SCHOOLS	\$13,422	\$0	\$13,422
432416	CHATHAM COUNTY SCHOOLS	\$13,421	\$0	\$13,421
432417	JUV CRIME PREV COUNCIL	\$14,332	\$0	\$14,332
432501	CRIME CONTROL	\$30,281	\$0	\$30,281
TOTAL GRANTS		\$793,448	\$0	\$793,448
538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$0	\$1,498
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,498	\$0	\$1,498
RECEIPTS		\$794,946	\$0	\$794,946
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	12.500	0.000	12.500
TOTAL PERSONAL SERVICES		12.500	0.000	12.500
TOTAL POSITIONS		12.500	0.000	12.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2107-Mortgage Settlement

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$489,080	\$0	\$489,080
531462	EPA&SPA-LONGVTY PAY-REC	\$11,799	\$0	\$11,799
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,320	\$0	\$38,320
531522	REG RETIRE CONTRIB-RECPTS	\$75,455	\$0	\$75,455
531562	MED INS CONTRIB-RECPTS	\$38,696	\$0	\$38,696
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$654,850	\$0	\$654,850
532199	MISC CONTRACTUAL SERVICES	\$3,333	\$0	\$3,333
532714	TRANSP-GRND - IN STATE	\$1,167	\$0	\$1,167
532721	LODGING - IN STATE	\$2,083	\$0	\$2,083
532724	MEALS - IN STATE	\$1,350	\$0	\$1,350
532811	TELEPHONE SERVICE	\$250	\$0	\$250
532814	CELLULAR PHONE SERVICES	\$350	\$0	\$350
532850	PRINT,BIND,DUPLICATE	\$250	\$0	\$250
532930	REGISTRATION FEES	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES		\$11,283	\$0	\$11,283
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
534511	FURN-OFFICE	\$1,333	\$0	\$1,333
534534	PC/PRINTER EQUIPMENT	\$5,500	\$0	\$5,500
534539	OTHER EQUIPMENT	\$1,333	\$0	\$1,333
534630	LBRRY&LRNING RESRCE COLL	\$750	\$0	\$750
534713	PC SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,416	\$0	\$9,416
535900	OTHER EXPENSES	\$1,167	\$0	\$1,167
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,167	\$0	\$1,167
537198	RES-	\$5,609,866	\$0	\$5,609,866
TOTAL RESERVES		\$5,609,866	\$0	\$5,609,866
REQUIREMENTS		\$6,289,082	\$0	\$6,289,082
RECEIPTS				
437996	NATIONAL MORTGAGE SETTLMT	\$6,289,082	\$0	\$6,289,082
TOTAL MISCELLANEOUS		\$6,289,082	\$0	\$6,289,082

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2107-Mortgage Settlement

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$6,289,082	\$0	\$6,289,082
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531162	EPA-TIME LIMITED SAL-RECP	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2152-Guilford County Prescreening

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$132,766	\$0	\$132,766
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,156	\$0	\$10,156
531522	REG RETIRE CONTRIB-RECPTS	\$18,893	\$0	\$18,893
531562	MED INS CONTRIB-RECPTS	\$15,855	\$0	\$15,855
TOTAL PERSONAL SERVICES		\$177,670	\$0	\$177,670
REQUIREMENTS		\$177,670	\$0	\$177,670
RECEIPTS				
432204	GRANT/GUILFORD CO	\$177,671	\$0	\$177,671
TOTAL GRANTS		\$177,671	\$0	\$177,671
RECEIPTS		\$177,671	\$0	\$177,671
CHANGE IN FUND BALANCE		\$1	\$0	\$1

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2293-District 24 - Recovery 2009

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$30,000	\$0	\$30,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,295	\$0	\$2,295
531522	REG RETIRE CONTRIB-RECPTS	\$4,127	\$0	\$4,127
531562	MED INS CONTRIB-RECPTS	\$4,949	\$0	\$4,949
TOTAL PERSONAL SERVICES		\$41,371	\$0	\$41,371
REQUIREMENTS		\$41,371	\$0	\$41,371
RECEIPTS				
538820	FFY 2008 OJP/BJA GRANTS	\$41,371	\$0	\$41,371
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$41,371	\$0	\$41,371
RECEIPTS		\$41,371	\$0	\$41,371
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2412-Foreign Language Project

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$0	\$20,000
TOTAL PURCHASED SERVICES		\$20,000	\$0	\$20,000
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$1,500	\$0	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,000	\$0	\$5,000
REQUIREMENTS		\$26,500	\$0	\$26,500
RECEIPTS				
435600	REGISTRATION FEES	\$26,500	\$0	\$26,500
TOTAL FEES, LICENSES, & FINES		\$26,500	\$0	\$26,500
RECEIPTS		\$26,500	\$0	\$26,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2423-Access and Visitation Grant

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$188,741	\$0	\$188,741
531462	EPA&SPA-LONGVTY PAY-REC	\$4,337	\$0	\$4,337
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,741	\$0	\$14,741
531522	REG RETIRE CONTRIB-RECPTS	\$28,320	\$0	\$28,320
531562	MED INS CONTRIB-RECPTS	\$27,454	\$0	\$27,454
TOTAL PERSONAL SERVICES		\$263,593	\$0	\$263,593
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$500	\$0	\$500
532727	MISC - IN STATE	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$100	\$0	\$100
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$4,700	\$0	\$4,700
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
REQUIREMENTS		\$269,793	\$0	\$269,793
RECEIPTS				
432504	NC DEPT HLTH/HUMAN SERVIC	\$244,793	\$0	\$244,793
TOTAL GRANTS		\$244,793	\$0	\$244,793
438113	TRANS FROM 2000 CASH MTCH	\$25,000	\$0	\$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,000	\$0	\$25,000
RECEIPTS		\$269,793	\$0	\$269,793
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	4.775	0.000	4.775
TOTAL PERSONAL SERVICES		4.775	0.000	4.775

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

4.775

0.000

4.775

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2424-Investigator Position - 10th District

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$42,219	\$0	\$42,219
531462	EPA&SPA-LONGVTY PAY-REC	\$1,516	\$0	\$1,516
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,348	\$0	\$3,348
531522	REG RETIRE CONTRIB-RECPTS	\$6,422	\$0	\$6,422
531562	MED INS CONTRIB-RECPTS	\$5,528	\$0	\$5,528
TOTAL PERSONAL SERVICES		\$59,033	\$0	\$59,033
532811	TELEPHONE SERVICE	\$209	\$0	\$209
532812	TELECOMMUN DATA CHRG	\$188	\$0	\$188
532814	CELLULAR PHONE SERVICES	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$1,897	\$0	\$1,897
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
REQUIREMENTS		\$61,430	\$0	\$61,430
RECEIPTS				
432301	GRANT-RALEIGH	\$61,430	\$0	\$61,430
TOTAL GRANTS		\$61,430	\$0	\$61,430
RECEIPTS		\$61,430	\$0	\$61,430
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$187,191	\$0	\$187,191
531462	EPA&SPA-LONGVTY PAY-REC	\$2,745	\$0	\$2,745
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,530	\$0	\$14,530
531522	REG RETIRE CONTRIB-RECPTS	\$28,472	\$0	\$28,472
531562	MED INS CONTRIB-RECPTS	\$11,056	\$0	\$11,056
TOTAL PERSONAL SERVICES		\$243,994	\$0	\$243,994
532184	JANITORIAL SER AGREEMENT	\$100	\$0	\$100
532210	ENRG SER -ELECTRICAL	\$2,500	\$0	\$2,500
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$0	\$250
532230	ENRG SER -WATER & SEWER	\$150	\$0	\$150
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,000	\$0	\$13,000
532811	TELEPHONE SERVICE	\$280	\$0	\$280
532814	CELLULAR PHONE SERVICES	\$650	\$0	\$650
532850	PRINT,BIND,DUPLICATE	\$350	\$0	\$350
TOTAL PURCHASED SERVICES		\$17,280	\$0	\$17,280
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
REQUIREMENTS		\$261,774	\$0	\$261,774
RECEIPTS				
432407	MECKLENBURG BAR FOUNDATIO	\$261,774	\$0	\$261,774
TOTAL GRANTS		\$261,774	\$0	\$261,774
RECEIPTS		\$261,774	\$0	\$261,774
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2632-Temporary Legal Assistant - 10th District

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$29,943	\$0	\$29,943
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,291	\$0	\$2,291
531522	REG RETIRE CONTRIB-RECPTS	\$4,555	\$0	\$4,555
531562	MED INS CONTRIB-RECPTS	\$5,528	\$0	\$5,528
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$0	\$300
TOTAL PERSONAL SERVICES		\$42,617	\$0	\$42,617
532811	TELEPHONE SERVICE	\$286	\$0	\$286
532812	TELECOMMUN DATA CHRG	\$208	\$0	\$208
TOTAL PURCHASED SERVICES		\$494	\$0	\$494
533110	GENERAL OFFICE SUPPLIES	\$455	\$0	\$455
TOTAL SUPPLIES		\$455	\$0	\$455
534534	PC/PRINTER EQUIPMENT	\$903	\$0	\$903
TOTAL PROPERTY, PLANT & EQUIPMENT		\$903	\$0	\$903
REQUIREMENTS		\$44,469	\$0	\$44,469
RECEIPTS				
432291	GRANT - WAKE COUNTY	\$44,469	\$0	\$44,469
TOTAL GRANTS		\$44,469	\$0	\$44,469
RECEIPTS		\$44,469	\$0	\$44,469
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2736-Forsyth Deputy Clerk

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$29,223	\$0	\$29,223
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,237	\$0	\$2,237
531522	REG RETIRE CONTRIB-RECPTS	\$4,445	\$0	\$4,445
531562	MED INS CONTRIB-RECPTS	\$5,528	\$0	\$5,528
TOTAL PERSONAL SERVICES		\$41,433	\$0	\$41,433
532811	TELEPHONE SERVICE	\$276	\$0	\$276
532812	TELECOMMUN DATA CHRG	\$199	\$0	\$199
TOTAL PURCHASED SERVICES		\$475	\$0	\$475
533110	GENERAL OFFICE SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$750	\$0	\$750
534534	PC/PRINTER EQUIPMENT	\$900	\$0	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$0	\$900
REQUIREMENTS		\$43,558	\$0	\$43,558
RECEIPTS				
432203	GRANT-FORSYTH COUNTY	\$43,558	\$0	\$43,558
TOTAL GRANTS		\$43,558	\$0	\$43,558
RECEIPTS		\$43,558	\$0	\$43,558
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2741-Court Improvement Award - FY 2008

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538113	TRANSFER TO GRANTS	\$54,208	\$0	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$0	\$54,208
REQUIREMENTS		\$54,208	\$0	\$54,208
RECEIPTS				
438114	FROM GRANTS/CONTRACTS	\$54,208	\$0	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$0	\$54,208
RECEIPTS		\$54,208	\$0	\$54,208
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2842-ADA - Cumberland County

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$43,000	\$0	\$43,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,291	\$0	\$3,291
531522	REG RETIRE CONTRIB-RECPTS	\$6,541	\$0	\$6,541
531562	MED INS CONTRIB-RECPTS	\$5,528	\$0	\$5,528
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$59,860	\$0	\$59,860
532714	TRANSP-GRND - IN STATE	\$480	\$0	\$480
532721	LODGING - IN STATE	\$360	\$0	\$360
532724	MEALS - IN STATE	\$174	\$0	\$174
532811	TELEPHONE SERVICE	\$360	\$0	\$360
532812	TELECOMMUN DATA CHRG	\$260	\$0	\$260
TOTAL PURCHASED SERVICES		\$1,634	\$0	\$1,634
533110	GENERAL OFFICE SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$750	\$0	\$750
534534	PC/PRINTER EQUIPMENT	\$900	\$0	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$0	\$900
REQUIREMENTS		\$63,144	\$0	\$63,144
RECEIPTS				
432207	GRANT - CUMBERLAND COUNTY	\$63,144	\$0	\$63,144
TOTAL GRANTS		\$63,144	\$0	\$63,144
RECEIPTS		\$63,144	\$0	\$63,144
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2850-Forsyth Grant Positions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$143,020	\$0	\$143,020
531462	EPA&SPA-LONGVTY PAY-REC	\$1,377	\$0	\$1,377
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,047	\$0	\$11,047
531522	REG RETIRE CONTRIB-RECPTS	\$21,754	\$0	\$21,754
531562	MED INS CONTRIB-RECPTS	\$22,112	\$0	\$22,112
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES		\$200,510	\$0	\$200,510
532811	TELEPHONE SERVICE	\$1,352	\$0	\$1,352
532812	TELECOMMUN DATA CHRG	\$748	\$0	\$748
TOTAL PURCHASED SERVICES		\$2,100	\$0	\$2,100
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
534534	PC/PRINTER EQUIPMENT	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$0	\$1,500
REQUIREMENTS		\$206,610	\$0	\$206,610
RECEIPTS				
432203	GRANT-FORSYTH COUNTY	\$206,610	\$0	\$206,610
TOTAL GRANTS		\$206,610	\$0	\$206,610
RECEIPTS		\$206,610	\$0	\$206,610
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 22004

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

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$1,965,554
LESS ESTIMATED RECEIPTS	\$1,965,554
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

22004-Judicial - AOC - Reserve for Safe Roads

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2400	Reserve - Safe Roads Act	\$1,965,554	\$0	\$1,965,554
Total REQUIREMENTS		\$1,965,554	\$0	\$1,965,554
RECEIPTS				
2400	Reserve - Safe Roads Act	\$1,965,554	\$0	\$1,965,554
Total RECEIPTS		\$1,965,554	\$0	\$1,965,554
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536501	AID TO COUNTIES	\$982,777	\$0	\$982,777
TOTAL AID & PUBLIC ASSISTANCE		\$982,777	\$0	\$982,777
538105	TRANS-DHHS	\$982,777	\$0	\$982,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$982,777	\$0	\$982,777
TOTAL REQUIREMENTS		\$1,965,554	\$0	\$1,965,554
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$0	\$1,965,554
TOTAL FEES, LICENSES, & FINES		\$1,965,554	\$0	\$1,965,554
TOTAL RECEIPTS		\$1,965,554	\$0	\$1,965,554
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536501	AID TO COUNTIES	\$982,777	\$0	\$982,777
TOTAL AID & PUBLIC ASSISTANCE		\$982,777	\$0	\$982,777
538105	TRANS-DHHS	\$982,777	\$0	\$982,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$982,777	\$0	\$982,777
REQUIREMENTS		\$1,965,554	\$0	\$1,965,554
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$0	\$1,965,554
TOTAL FEES, LICENSES, & FINES		\$1,965,554	\$0	\$1,965,554
RECEIPTS		\$1,965,554	\$0	\$1,965,554
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 22005

CAMPUS/AGENCY NAME: Judicial - AOC - DA Special 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$153,772
LESS ESTIMATED RECEIPTS	\$153,772
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

22005-Judicial - AOC - DA Special Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2263	Collection of Worthless Checks	\$153,772	\$0	\$153,772
Total REQUIREMENTS		\$153,772	\$0	\$153,772
RECEIPTS				
2263	Collection of Worthless Checks	\$153,772	\$0	\$153,772
Total RECEIPTS		\$153,772	\$0	\$153,772
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

22005-Judicial - AOC - DA Special Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538111	TRANS-CODE 12000	\$153,772	\$0	\$153,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,772	\$0	\$153,772
TOTAL REQUIREMENTS		\$153,772	\$0	\$153,772
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$0	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$0	\$1,500
435500	FINES,PENAL, ASSESS FEE	\$152,272	\$0	\$152,272
TOTAL FEES, LICENSES, & FINES		\$152,272	\$0	\$152,272
TOTAL RECEIPTS		\$153,772	\$0	\$153,772
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22005-Judicial - AOC - DA Special Fund

2263-Collection of Worthless Checks

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538111	TRANS-CODE 12000	\$153,772	\$0	\$153,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,772	\$0	\$153,772
REQUIREMENTS		\$153,772	\$0	\$153,772
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$0	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$0	\$1,500
435500	FINES,PENAL, ASSESS FEE	\$152,272	\$0	\$152,272
TOTAL FEES, LICENSES, & FINES		\$152,272	\$0	\$152,272
RECEIPTS		\$153,772	\$0	\$153,772
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 22006

CAMPUS/AGENCY NAME: Judicial - AOC - Court Information Technology 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$13,785,335
LESS ESTIMATED RECEIPTS	\$13,785,335
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

22006-Judicial - AOC - Court Information Technology Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2006	Court Information Technology Fund	\$13,785,335	\$0	\$13,785,335
Total REQUIREMENTS		\$13,785,335	\$0	\$13,785,335
RECEIPTS				
2006	Court Information Technology Fund	\$13,785,335	\$0	\$13,785,335
Total RECEIPTS		\$13,785,335	\$0	\$13,785,335
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2006	Court Information Technology Fund	60.000	0.000	60.000
TOTAL POSITIONS		60.000	0.000	60.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

22006-Judicial - AOC - Court Information Technology Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$4,011,281	\$0	\$4,011,281
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$0	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$0	\$27,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$306,864	\$0	\$306,864
531522	REG RETIRE CONTRIB-RECPTS	\$606,892	\$0	\$606,892
531562	MED INS CONTRIB-RECPTS	\$331,680	\$0	\$331,680
531664	NONTAX EMP CELL PH REIMB	\$35,000	\$0	\$35,000
TOTAL PERSONAL SERVICES		\$5,323,717	\$0	\$5,323,717
532140	OTH INFORMATION TECH SVCS	\$2,670,118	\$0	\$2,670,118
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$0	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$0	\$1,125,000
532339	REPAIR-VOICE COMMUN EQUIP	\$2,500	\$0	\$2,500
532452	MAINT AGREE-MAINFRME SFTW	\$2,100,000	\$0	\$2,100,000
532811	TELEPHONE SERVICE	\$1,300,000	\$0	\$1,300,000
532813	TELECONFERENCE CHARGES	\$50,000	\$0	\$50,000
532814	CELLULAR PHONE SERVICES	\$200,000	\$0	\$200,000
532819	TELEPHONE WIRING SVC CHRG	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$7,456,118	\$0	\$7,456,118
533310	GASOLINE	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$250,000	\$0	\$250,000
534532	VIDEO TRANSMISSION EQUIP	\$550,000	\$0	\$550,000
534535	SERVER EQUIPMENT	\$50,000	\$0	\$50,000
534539	OTHER EQUIPMENT	\$53,000	\$0	\$53,000
534720	MAINFRAME SOFTWARE	\$100,000	\$0	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,003,000	\$0	\$1,003,000
TOTAL REQUIREMENTS		\$13,785,335	\$0	\$13,785,335
RECEIPTS				
434132	COMPUTER SALES & SVC	\$7,870,928	\$0	\$7,870,928
TOTAL SALES, SERVICE, & RENTALS		\$7,870,928	\$0	\$7,870,928
435900	OTHER LIC,FEES/PERMITS	\$5,914,407	\$0	\$5,914,407
TOTAL FEES, LICENSES, & FINES		\$5,914,407	\$0	\$5,914,407

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

22006-Judicial - AOC - Court Information Technology Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL RECEIPTS		\$13,785,335	\$0	\$13,785,335
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	60	0	60
TOTAL 531XXX		60	0	60
TOTAL POSITIONS		60	0	60

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22006-Judicial - AOC - Court Information Technology Fund

2006-Court Information Technology Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$4,011,281	\$0	\$4,011,281
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$0	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$0	\$27,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$306,864	\$0	\$306,864
531522	REG RETIRE CONTRIB-RECPTS	\$606,892	\$0	\$606,892
531562	MED INS CONTRIB-RECPTS	\$331,680	\$0	\$331,680
531664	NONTAX EMP CELL PH REIMB	\$35,000	\$0	\$35,000
TOTAL PERSONAL SERVICES		\$5,323,717	\$0	\$5,323,717
532140	OTH INFORMATION TECH SVCS	\$2,670,118	\$0	\$2,670,118
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$0	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$0	\$1,125,000
532339	REPAIR-VOICE COMMUN EQUIP	\$2,500	\$0	\$2,500
532452	MAINT AGREE-MAINFRME SFTW	\$2,100,000	\$0	\$2,100,000
532811	TELEPHONE SERVICE	\$1,300,000	\$0	\$1,300,000
532813	TELECONFERENCE CHARGES	\$50,000	\$0	\$50,000
532814	CELLULAR PHONE SERVICES	\$200,000	\$0	\$200,000
532819	TELEPHONE WIRING SVC CHRG	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$7,456,118	\$0	\$7,456,118
533310	GASOLINE	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$250,000	\$0	\$250,000
534532	VIDEO TRANSMISSION EQUIP	\$550,000	\$0	\$550,000
534535	SERVER EQUIPMENT	\$50,000	\$0	\$50,000
534539	OTHER EQUIPMENT	\$53,000	\$0	\$53,000
534720	MAINFRAME SOFTWARE	\$100,000	\$0	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,003,000	\$0	\$1,003,000
REQUIREMENTS		\$13,785,335	\$0	\$13,785,335
RECEIPTS				
434132	COMPUTER SALES & SVC	\$7,870,928	\$0	\$7,870,928
TOTAL SALES, SERVICE, & RENTALS		\$7,870,928	\$0	\$7,870,928
435900	OTHER LIC,FEES/PERMITS	\$5,914,407	\$0	\$5,914,407

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2006-Court Information Technology Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
	TOTAL FEES, LICENSES, & FINES	\$5,914,407	\$0	\$5,914,407
	RECEIPTS	\$13,785,335	\$0	\$13,785,335
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	60.000	0.000	60.000
	TOTAL PERSONAL SERVICES	60.000	0.000	60.000
	TOTAL POSITIONS	60.000	0.000	60.000

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 22007

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

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$661,162
LESS ESTIMATED RECEIPTS	\$661,162
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

22007-Judicial - AOC - Appellate Courts Printing/Computer

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2007	Appellate Courts - Printing and Computer Operations Fund	\$650,962	\$0	\$650,962
2017	Supreme Court - Library	\$10,200	\$0	\$10,200
Total REQUIREMENTS		\$661,162	\$0	\$661,162
RECEIPTS				
2007	Appellate Courts - Printing and Computer Operations Fund	\$650,962	\$0	\$650,962
2017	Supreme Court - Library	\$10,200	\$0	\$10,200
Total RECEIPTS		\$661,162	\$0	\$661,162
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2007	Appellate Courts - Printing and Computer Operations Fund	6.750	0.000	6.750
TOTAL POSITIONS		6.750	0.000	6.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

22007-Judicial - AOC - Appellate Courts Printing/Computer

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$292,797	\$0	\$292,797
531162	EPA-TIME LIMITED SAL-RECP	\$43,800	\$0	\$43,800
531312	REG(N S) TEMP WAGES-RECPT	\$29,412	\$0	\$29,412
531412	OT PAY - RECEIPTS	\$1,100	\$0	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$0	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,999	\$0	\$27,999
531522	REG RETIRE CONTRIB-RECPTS	\$50,731	\$0	\$50,731
531562	MED INS CONTRIB-RECPTS	\$38,696	\$0	\$38,696
TOTAL PERSONAL SERVICES		\$488,612	\$0	\$488,612
532430	MAINT AGREEMENT-EQUIP	\$62,600	\$0	\$62,600
532443	MAINT AGRMT-OTHER DP EQP	\$800	\$0	\$800
532448	MAINT AGREE-PC SOFTWARE	\$27,000	\$0	\$27,000
532840	POSTAGE, FREIGHT & DELIV	\$25,000	\$0	\$25,000
532850	PRINT,BIND,DUPLICATE	\$13,200	\$0	\$13,200
532911	PROPERTY-INSURANCE	\$9,100	\$0	\$9,100
532930	REGISTRATION FEES	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$137,800	\$0	\$137,800
533110	GENERAL OFFICE SUPPLIES	\$18,500	\$0	\$18,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$19,500	\$0	\$19,500
534530	OTHER DP EQUIPMENT	\$2,000	\$0	\$2,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$0	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$750	\$0	\$750
534713	PC SOFTWARE	\$500	\$0	\$500
534720	MAINFRAME SOFTWARE	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,250	\$0	\$13,250
535890	OTHER ADMIN EXPENSE	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,000	\$0	\$2,000
TOTAL REQUIREMENTS		\$661,162	\$0	\$661,162
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$0	\$3,000
TOTAL INVESTMENT INCOME		\$3,000	\$0	\$3,000
434310	SALE OF PUBLICATIONS	\$658,162	\$0	\$658,162

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

22007-Judicial - AOC - Appellate Courts Printing/Computer

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$658,162	\$0	\$658,162
TOTAL RECEIPTS		\$661,162	\$0	\$661,162
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	5.75	0	5.75
531162	EPA-TIME LIMITED SAL-RECP	1	0	1
TOTAL 531XXX		6.75	0	6.75
TOTAL POSITIONS		6.75	0	6.75

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$292,797	\$0	\$292,797
531162	EPA-TIME LIMITED SAL-RECP	\$43,800	\$0	\$43,800
531312	REG(N S) TEMP WAGES-RECPT	\$29,412	\$0	\$29,412
531412	OT PAY - RECEIPTS	\$1,100	\$0	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$0	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,999	\$0	\$27,999
531522	REG RETIRE CONTRIB-RECPTS	\$50,731	\$0	\$50,731
531562	MED INS CONTRIB-RECPTS	\$38,696	\$0	\$38,696
TOTAL PERSONAL SERVICES		\$488,612	\$0	\$488,612
532430	MAINT AGREEMENT-EQUIP	\$61,500	\$0	\$61,500
532443	MAINT AGRMT-OTHER DP EQP	\$800	\$0	\$800
532448	MAINT AGREE-PC SOFTWARE	\$27,000	\$0	\$27,000
532840	POSTAGE, FREIGHT & DELIV	\$25,000	\$0	\$25,000
532850	PRINT,BIND,DUPLICATE	\$13,200	\$0	\$13,200
532930	REGISTRATION FEES	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$127,600	\$0	\$127,600
533110	GENERAL OFFICE SUPPLIES	\$18,500	\$0	\$18,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$19,500	\$0	\$19,500
534530	OTHER DP EQUIPMENT	\$2,000	\$0	\$2,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$0	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$750	\$0	\$750
534713	PC SOFTWARE	\$500	\$0	\$500
534720	MAINFRAME SOFTWARE	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,250	\$0	\$13,250
535890	OTHER ADMIN EXPENSE	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,000	\$0	\$2,000
REQUIREMENTS		\$650,962	\$0	\$650,962
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$0	\$3,000
TOTAL INVESTMENT INCOME		\$3,000	\$0	\$3,000
434310	SALE OF PUBLICATIONS	\$647,962	\$0	\$647,962

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

2007-Appellate Courts - Printing and Computer Operations Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
	TOTAL SALES, SERVICE, & RENTALS	\$647,962	\$0	\$647,962
	RECEIPTS	\$650,962	\$0	\$650,962
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	5.750	0.000	5.750
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
	TOTAL PERSONAL SERVICES	6.750	0.000	6.750
	TOTAL POSITIONS	6.750	0.000	6.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017-Supreme Court - Library

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532430	MAINT AGREEMENT-EQUIP	\$1,100	\$0	\$1,100
532911	PROPERTY-INSURANCE	\$9,100	\$0	\$9,100
TOTAL PURCHASED SERVICES		\$10,200	\$0	\$10,200
REQUIREMENTS		\$10,200	\$0	\$10,200
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$10,200	\$0	\$10,200
TOTAL SALES, SERVICE, & RENTALS		\$10,200	\$0	\$10,200
RECEIPTS		\$10,200	\$0	\$10,200
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 22008

CAMPUS/AGENCY NAME: Judicial - AOC - Special Revenue - 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$14,515
LESS ESTIMATED RECEIPTS	\$14,515
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

22008-Judicial - AOC - Special Revenue - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2197	Special Fund - Revenue from General Fund	\$14,515	\$0	\$14,515
Total REQUIREMENTS		\$14,515	\$0	\$14,515
RECEIPTS				
2197	Special Fund - Revenue from General Fund	\$14,515	\$0	\$14,515
Total RECEIPTS		\$14,515	\$0	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

22008-Judicial - AOC - Special Revenue - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532132	OTHER PROVIDED MED SER	\$14,515	\$0	\$14,515
TOTAL PURCHASED SERVICES		\$14,515	\$0	\$14,515
TOTAL REQUIREMENTS		\$14,515	\$0	\$14,515
RECEIPTS				
438110	TRANS-12000 BLOODBORNE	\$14,515	\$0	\$14,515
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,515	\$0	\$14,515
TOTAL RECEIPTS		\$14,515	\$0	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

22008-Judicial - AOC - Special Revenue - General Fund

2197-Special Fund - Revenue from General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532132	OTHER PROVIDED MED SER	\$14,515	\$0	\$14,515
TOTAL PURCHASED SERVICES		\$14,515	\$0	\$14,515
REQUIREMENTS		\$14,515	\$0	\$14,515
RECEIPTS				
438110	TRANS-12000 BLOODBORNE	\$14,515	\$0	\$14,515
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,515	\$0	\$14,515
RECEIPTS		\$14,515	\$0	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0	\$0