

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$531,498,981	\$540,282,831
LESS ESTIMATED RECEIPTS	\$1,259,409	\$1,259,409
NET APPROPRIATION	\$530,239,572	\$539,023,422

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

12000-Judicial - AOC - General Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1100	Administration and Services	\$53,645,460	\$53,705,334
1200	Appellate Division	\$14,827,003	\$15,036,940
1300	Trial Court Division	\$326,522,814	\$332,974,221
1410	Specialty Services and Programs	\$22,393,635	\$22,618,679
1600	Office - District Attorney	\$111,443,842	\$113,363,332
1700	Independent Commissions	\$2,666,227	\$2,584,325
TOTAL REQUIREMENTS		\$531,498,981	\$540,282,831
RECEIPTS			
1100	Administration and Services	\$585,649	\$585,649
1410	Specialty Services and Programs	\$200,000	\$200,000
1600	Office - District Attorney	\$132,135	\$132,135
1700	Independent Commissions	\$341,625	\$341,625
TOTAL RECEIPTS		\$1,259,409	\$1,259,409
NET APPROPRIATION		\$530,239,572	\$539,023,422

Position Counts

REQUIREMENTS			
1100	Administration and Services	298.500	298.500
1200	Appellate Division	127.000	127.000
1300	Trial Court Division	4,049.720	4,078.720
1410	Specialty Services and Programs	238.372	238.372
1600	Office - District Attorney	1,162.140	1,162.140
1700	Independent Commissions	24.500	24.500
TOTAL POSITIONS		5,900.232	5,929.232

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

12000-Judicial - AOC - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$175,164,678	\$175,164,678
531112	EPA-REG SALARIES-RECPT	\$738,878	\$738,878
531120	EPA-SPC SAL-APP-DIRECTOR	\$143,878	\$143,878
531121	EPA-SPC SAL-APP-JUDGES	\$49,580,241	\$49,580,241
531122	EPA-SPC SAL-APP-DA/AST DA	\$51,348,517	\$51,348,517
531123	EPA-SPC SAL-APP-MAGISTRAT	\$34,809,071	\$34,809,071
531124	EPA-SPC SAL-APP-CRT REP	\$6,113,475	\$6,113,475
531125	EPA-SPC SAL-APP-CLERK	\$9,372,427	\$9,372,427
531231	LEO SALARIES-APPRO	\$180,576	\$180,576
531431002	SHIFT 10% PREM PAY - APPR	\$11,657	\$11,657
531432002	SHIFT 10% PREM PAY - RECT	\$4,500	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,868,248	\$4,076,487
531461001	EPA&SPA-LONGTY-APPR-MONTH	\$10,556,756	\$11,368,893
531462	EPA&SPA-LONGVTY PAY-REC	\$7,439	\$7,439
531511	SOCIAL SEC CONTRIB-APPRO	\$25,329,246	\$25,407,305
531512	SOCIAL SEC CONTRIB-RECPTS	\$57,067	\$57,067
531521	REG RETIRE CONTRIB-APPRO	\$70,420,191	\$70,738,494
531522	REG RETIRE CONTRIB-RECPTS	\$120,813	\$120,813
531531	LEO RETIRE CONTRIB-APPRO	\$30,923	\$30,923
531561	MED INS CONTRIB-APPRO	\$33,299,599	\$33,299,599
531562	MED INS CONTRIB-RECPTS	\$68,388	\$68,388
531631	WRKER COMP-MED PAYMENTS	\$181,950	\$181,950
531632	WRKER COMP-TEMP DIS PAYMN	\$130,797	\$130,797
531639	OTHER WORKERS COMP COSTS	\$31,551	\$31,551
531651	COMPENSATION TO BOARD MEM	\$765	\$765
TOTAL PERSONAL SERVICES		\$471,571,631	\$472,988,369
532110	LEGAL SERVICES	\$238,782	\$238,782
532110001	LEG SVCS - JUDGES	\$190,469	\$190,469
532110002	LEG SVCS - COURT REPORTRS	\$15,421	\$15,421
532110003	LEG SVCS - ASSIS DA & PD	\$179,960	\$179,960
532110004	LEGAL-PRIV INVEST-CAPITAL	\$3,644	\$3,644
532110005	LEG SVCS - GUARD. AD LITM	\$2,162,222	\$2,162,222
532110006	LEG SVCS - LEG CNCL JUVNL	\$64,549	\$64,549
532110009	LEG SVCS - JURY FEES	\$4,323,338	\$4,323,338
532110010	LEG SVCS - WITNESS FEES	\$313,965	\$313,965
532110012	LEGAL-EXPERT WITNS-CAPITL	\$747,175	\$747,175
532110013	LEG SVCS - CUSTODY MEDITN	\$604,764	\$604,764
532110014	LEG SVCS-SPEC COUNCIL ARB	\$200,000	\$200,000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

12000-Judicial - AOC - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532110021	LEGAL SVCS-JUDGES-OTHER	\$231,531	\$231,531
532110025	PERMANCY MEDIATION	\$150,000	\$150,000
532110026	LEGAL SERVICES GAL CONFLI	\$59,808	\$59,808
532110032	LEGAL SVC-TRANS REC/BRIEF	\$140,513	\$140,513
532110033	LEGAL SVC-COURT EXHIBITS	\$29,401	\$29,401
532132031	MEDICAL EVIDENCE OF REC	\$27,956	\$27,956
532150	ACADEMIC SERVICES	\$425,046	\$425,046
532170	ADMIN SERVICES	\$30,000	\$30,000
532183	LABORATORY SER AGREEMENT	\$7,632	\$7,632
532184	JANITORIAL SER AGREEMENT	\$154,560	\$154,560
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$20,000
532186	SECURITY SERVICE AGREE	\$5,038	\$5,038
532187	PEST CONTROL AGREEMENT	\$3,500	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$38,899	\$38,899
532199	MISC CONTRACTUAL SERVICES	\$381,595	\$181,595
532199004	MISC SVC-INTERPRETER SVCS	\$1,841,604	\$1,841,604
532199032	MISC-INTERPRT-SVS-TEL	\$16,631	\$16,631
532199034	MISC-INTERPRT SVC-DEAF	\$175,220	\$175,220
532199035	MISC SVC-INTERPRETR-OTHER	\$115,204	\$115,204
532210	ENRG SER -ELECTRICAL	\$244,732	\$244,732
532220	ENRG SER -NAT.GAS/PROPANE	\$3,660	\$3,660
532230	ENRG SER -WATER & SEWER	\$66,100	\$66,100
532310	REPAIRS-BUILDINGS	\$117,606	\$117,606
532310001	REP BLDG-AC SYSTEMS	\$50,000	\$50,000
532310002	REP BLDG-CARPENTRY	\$1,405	\$1,405
532310003	REP BLDG-ELECT SYSTEMS	\$7,860	\$7,860
532310005	REP BLDG-PLUMBING	\$10,000	\$10,000
532320	REPAIRS-OTHER STRUCTURES	\$2,000	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$13,117	\$13,117
532331001	REPAIRS-VEHICLE/CAR WASH	\$1,000	\$1,000
532332	REPAIRS-OTH COMPUTER EQP	\$17,144	\$17,144
532333	REPAIRS-OTHER EQUIPMENT	\$197,970	\$197,970
532337	REPAIRS-PC/PRINTER	\$7,536	\$7,536
532390	REPAIRS-OTHER	\$31,113	\$31,113
532410	MAINT AGREEMNT-BUILDINGS	\$47,362	\$47,362
532410001	MAINT AGREEMNT-BLDG-HVAC	\$41,688	\$41,688
532430	MAINT AGREEMENT-EQUIP	\$1,265,382	\$1,265,382
532441	MAINT AGRMT-OTHER SOFTWRE	\$170,672	\$170,672

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

12000-Judicial - AOC - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532442	MAINT AGRMT-WAN SOFTWARE	\$50,430	\$50,430
532443	MAINT AGRMT-OTHER DP EQP	\$332,680	\$332,680
532446	MAINT AGREE-LAN EQUIP	\$6,089	\$6,089
532447	MAINT AGREE-PC/PRINTER	\$75,866	\$75,866
532448	MAINT AGREE-PC SOFTWARE	\$7,804	\$7,804
532449	MAINT AGREE-SERVER SOFTWR	\$128,469	\$128,469
532450	MAINT AGREE-SERVER EQUIP	\$102,532	\$102,532
532451	MAINT AGREE-MAINFRAME EQP	\$1,043,729	\$1,043,729
532452	MAINT AGREE-MAINFRME SFTW	\$3,707,961	\$3,707,961
532512	RENT/LEASE-BLDINGS/OFFICE	\$280,376	\$280,376
532513	RENT/LEASE-OTH FACILITIES	\$18,469	\$18,469
532523	RENT/LEASE-VOICE COMM EQU	\$7,323	\$7,323
532524	RENT/LEASE-GEN OFF EQUIP	\$15,832	\$15,832
532530	RENT/LEASE-OTHER DP EQP	\$8,093	\$8,093
532531	RENT/LEASE-WAN EQUIP	\$74,809	\$74,809
532590	RENT/LEASE OTHER PROPERTY	\$9,000	\$9,000
532712	TRANS AIR-OUT STATE,IN US	\$12,818	\$12,818
532714	TRANSP-GRND - IN STATE	\$2,835,080	\$2,835,080
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$3,000
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$749,602	\$749,602
532722	LODGING-OUT STATE, IN US	\$2,845	\$2,845
532723	LODGING-OUT OF COUNTRY	\$20	\$20
532724	MEALS - IN STATE	\$480,359	\$480,359
532725	MEALS-OUT OF STATE,IN US	\$6,928	\$6,928
532726	MEALS - OUT OF COUNTRY	\$100	\$100
532727900	WRKSHOP/CONF-MISC-IN-ST	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$21,002	\$21,002
532731	BD/NON-EMPLOYEE TRANSP	\$52,715	\$52,715
532732	BD/NON-EMPLOYEE SUBSIS	\$23,837	\$23,837
532811	TELEPHONE SERVICE	\$1,726	\$1,726
532812	TELECOMMUN DATA CHRG	\$3,581,360	\$3,581,360
532813	TELECONFERENCE CHARGES	\$1,500	\$1,500
532817	INTERNET SERV PROV CHARGE	\$113,817	\$113,817
532821	COMPUTER/DATA PROCESS SVC	\$120,264	\$120,264
532840	POSTAGE, FREIGHT & DELIV	\$17,755	\$17,755
532840001	POST,FR&DEL-MAILING SVCS	\$118,271	\$118,271
532840002	POST,FR&DEL-FREIGHT & DEL	\$102,580	\$102,580

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

12000-Judicial - AOC - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532840003	POST,FR&DEL-POSTAL METER	\$1,798,866	\$1,798,866
532850	PRINT,BIND,DUPLICATE	\$49,330	\$49,330
532850001	P/B/DUP-PRNT OFFICIAL STMT	\$167,522	\$167,522
532850002	PRINTING-ADVANCE SHEETS	\$64,474	\$64,474
532860	ADVERTISING	\$20,941	\$20,941
532911	PROPERTY-INSURANCE	\$86,802	\$86,802
532912	MOTOR VEHICLE INSURANCE	\$36,500	\$36,500
532913	LIABILITY INSURANCE	\$44,174	\$44,174
532930	REGISTRATION FEES	\$391,749	\$316,749
532941	EMP EDUCATION ASSIST PROG	\$50,000	\$50,000
TOTAL PURCHASED SERVICES		\$32,022,673	\$31,747,673
533110	GENERAL OFFICE SUPPLIES	\$2,116,657	\$2,116,657
533120	DATA PROCESSING SUPPLIES	\$1,109,671	\$1,109,671
533290	OTHER FACILITY & HARDWARE	\$5,112	\$5,112
533310	GASOLINE	\$184,600	\$184,600
533350	MOTOR VEH REPLCEMNT PARTS	\$38,500	\$38,500
TOTAL SUPPLIES		\$3,454,540	\$3,454,540
534521	OFFICE EQUIPMENT	\$887,222	\$887,222
534530	OTHER DP EQUIPMENT	\$500,000	\$500,000
534531	WAN EQUIPMENT	\$14,000	\$14,000
534532	VIDEO TRANSMISSION EQUIP	\$844,492	\$844,492
534533	LAN EQUIPMENT	\$20,500	\$20,500
534534	PC/PRINTER EQUIPMENT	\$1,817,012	\$1,817,012
534535	SERVER EQUIPMENT	\$400,000	\$400,000
534539	OTHER EQUIPMENT	\$148,779	\$148,779
534539001	OTH EQUIP-AUDIO/VISUAL	\$93,000	\$93,000
534630	LBRRY&LRNING RESRCE COLL	\$1,235,814	\$1,235,814
534711	OTHER COMPUTER SOFTWARE	\$5,184	\$5,184
534713	PC SOFTWARE	\$954,335	\$954,335
534720	MAINFRAME SOFTWARE	\$33,000	\$33,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,953,338	\$6,953,338
535120	LICENSES & PERMIT COSTS	\$654	\$654
535660	SVC CHRG-SALE SURPLUS	\$600	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$254,469	\$254,469
535840	SERVICE & OTHER AWARDS	\$53,272	\$53,272
535890	OTHER ADMIN EXPENSE	\$4,500	\$4,500
535900	OTHER EXPENSES	\$78,069	\$78,069
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$391,564	\$391,564

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

12000-Judicial - AOC - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536680	AID-NC STATE BAR	\$100,000	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$100,000	\$0
537124	RES-BUSINESS COURT	\$229,685	\$229,685
537164	RES-DISTRICT ATTORNEY	\$2,176,696	\$2,176,696
537165	RES-CLERKS	\$3,315,374	\$4,714,427
537166	RES-DISTRICT COURT	\$152,357	\$152,357
537168	RES-SUPERIOR COURT	(\$194,275)	(\$388,550)
537204	RES-LEGIS INCR COMPENSATN	\$6,697,551	\$6,697,551
537206	RES-ST RETIREMENT SYS CON	\$3,413,448	\$8,591,813
537208	RES-STATE HEALTH PLAN	\$1,214,399	\$2,573,368
TOTAL RESERVES		\$17,005,235	\$24,747,347
TOTAL REQUIREMENTS		\$531,498,981	\$540,282,831
RECEIPTS			
435300	CERTIFICATION FEES	\$277,864	\$277,864
435500064	ARBITRATION FEES	\$155,000	\$155,000
435500099	ARBITRATION APPEAL FEE	\$45,000	\$45,000
435500116	EXPUNCTION FEES	\$129,676	\$129,676
TOTAL FEES, LICENSES, & FINES		\$607,540	\$607,540
437995	OTHER MISC REV-GENERAL	\$63,761	\$63,761
TOTAL MISCELLANEOUS		\$63,761	\$63,761
438111	TRANS-CODE 22005	\$132,135	\$132,135
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$132,135	\$132,135
538301	TRANS FROM CRIME CONTROL	\$378,634	\$378,634
538307	NCHHS TRANSFER	\$77,339	\$77,339
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$455,973	\$455,973
TOTAL RECEIPTS		\$1,259,409	\$1,259,409
NET APPROPRIATION		\$530,239,572	\$539,023,422

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	3,858.752	3,858.752
531112	EPA-REG SALARIES-RECPT	12.880	12.880
531120	EPA-SPC SAL-APP-DIRECTOR	1.000	1.000
531121	EPA-SPC SAL-APP-JUDGES	403.000	403.000
531122	EPA-SPC SAL-APP-DA/AST DA	644.000	644.000
531123	EPA-SPC SAL-APP-MAGISTRAT	672.600	672.600
531124	EPA-SPC SAL-APP-CRT REP	103.000	103.000
531125	EPA-SPC SAL-APP-CLERK	100.000	100.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

Position Counts

REQUIREMENTS

531231	LEO SALARIES-APPRO	3.000	3.000
TOTAL PERSONAL SERVICES		5,798.232	5,798.232
537124	RES-BUSINESS COURT	3.000	3.000
537164	RES-DISTRICT ATTORNEY	31.000	31.000
537165	RES-CLERKS	67.000	96.000
537166	RES-DISTRICT COURT	3.000	3.000
537168	RES-SUPERIOR COURT	(2.000)	(2.000)
TOTAL RESERVES		102.000	131.000
TOTAL POSITIONS		5,900.232	5,929.232

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$21,888,277	\$21,888,277
531112	EPA-REG SALARIES-RECPT	\$416,614	\$416,614
531120	EPA-SPC SAL-APP-DIRECTOR	\$143,878	\$143,878
531231	LEO SALARIES-APPRO	\$180,576	\$180,576
531431002	SHIFT 10% PREM PAY - APPR	\$11,657	\$11,657
531432002	SHIFT 10% PREM PAY - RECT	\$4,500	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$432,514	\$449,718
531461001	EPA&SPA-LONGTY-APPR-MONTH	\$26,600	\$26,600
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,676,471	\$1,677,787
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,526	\$32,526
531521	REG RETIRE CONTRIB-APPRO	\$3,625,380	\$3,628,153
531522	REG RETIRE CONTRIB-RECPTS	\$68,647	\$68,647
531531	LEO RETIRE CONTRIB-APPRO	\$30,923	\$30,923
531561	MED INS CONTRIB-APPRO	\$1,649,681	\$1,649,681
531562	MED INS CONTRIB-RECPTS	\$38,297	\$38,297
531631	WRKER COMP-MED PAYMENTS	\$8,113	\$8,113
531632	WRKER COMP-TEMP DIS PAYMN	\$4,642	\$4,642
531639	OTHER WORKERS COMP COSTS	\$336	\$336
TOTAL PERSONAL SERVICES		\$30,245,632	\$30,266,925
532110	LEGAL SERVICES	\$238,016	\$238,016
532150	ACADEMIC SERVICES	\$425,046	\$425,046
532170	ADMIN SERVICES	\$30,000	\$30,000
532184	JANITORIAL SER AGREEMENT	\$150,000	\$150,000
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$20,000
532186	SECURITY SERVICE AGREE	\$18	\$18
532187	PEST CONTROL AGREEMENT	\$3,500	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$38,899	\$38,899
532199	MISC CONTRACTUAL SERVICES	\$347,796	\$147,796
532210	ENRG SER -ELECTRICAL	\$223,184	\$223,184
532220	ENRG SER -NAT.GAS/PROPANE	\$1,702	\$1,702
532230	ENRG SER -WATER & SEWER	\$66,100	\$66,100
532310	REPAIRS-BUILDINGS	\$117,606	\$117,606
532310001	REP BLDG-AC SYSTEMS	\$50,000	\$50,000
532310002	REP BLDG-CARPENTRY	\$1,405	\$1,405
532310003	REP BLDG-ELECT SYSTEMS	\$7,860	\$7,860
532310005	REP BLDG-PLUMBING	\$10,000	\$10,000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532320	REPAIRS-OTHER STRUCTURES	\$2,000	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$10,593	\$10,593
532331001	REPAIRS-VEHICLE/CAR WASH	\$1,000	\$1,000
532332	REPAIRS-OTH COMPUTER EQP	\$4,300	\$4,300
532333	REPAIRS-OTHER EQUIPMENT	\$193,380	\$193,380
532337	REPAIRS-PC/PRINTER	\$6,405	\$6,405
532390	REPAIRS-OTHER	\$11,351	\$11,351
532410	MAINT AGREEMNT-BUILDINGS	\$47,362	\$47,362
532410001	MAINT AGREEMNT-BLDG-HVAC	\$41,688	\$41,688
532430	MAINT AGREEMENT-EQUIP	\$1,265,382	\$1,265,382
532441	MAINT AGRMT-OTHER SOFTWRE	\$170,672	\$170,672
532442	MAINT AGRMT-WAN SOFTWARE	\$50,430	\$50,430
532443	MAINT AGRMT-OTHER DP EQP	\$332,680	\$332,680
532446	MAINT AGREE-LAN EQUIP	\$6,089	\$6,089
532447	MAINT AGREE-PC/PRINTER	\$75,866	\$75,866
532448	MAINT AGREE-PC SOFTWARE	\$7,804	\$7,804
532449	MAINT AGREE-SERVER SOFTWR	\$128,469	\$128,469
532450	MAINT AGREE-SERVER EQUIP	\$102,532	\$102,532
532451	MAINT AGREE-MAINFRAME EQP	\$1,043,729	\$1,043,729
532452	MAINT AGREE-MAINFRME SFTW	\$3,707,961	\$3,707,961
532512	RENT/LEASE-BLDINGS/OFFICE	\$133,481	\$133,481
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$8,418	\$8,418
532714	TRANSP-GRND - IN STATE	\$344,455	\$344,455
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500
532721	LODGING - IN STATE	\$111,554	\$111,554
532724	MEALS - IN STATE	\$57,214	\$57,214
532728	MISC - OUT STATE, IN US	\$16,687	\$16,687
532731	BD/NON-EMPLOYEE TRANSP	\$4,661	\$4,661
532732	BD/NON-EMPLOYEE SUBSIS	\$1,152	\$1,152
532811	TELEPHONE SERVICE	\$1,726	\$1,726
532812	TELECOMMUN DATA CHRG	\$3,581,360	\$3,581,360
532813	TELECONFERENCE CHARGES	\$1,500	\$1,500
532817	INTERNET SERV PROV CHARGE	\$113,817	\$113,817
532821	COMPUTER/DATA PROCESS SVC	\$85,000	\$85,000
532840002	POST,FR&DEL-FREIGHT & DEL	\$26,667	\$26,667
532840003	POST,FR&DEL-POSTAL METER	\$91,924	\$91,924

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532850	PRINT,BIND,DUPLICATE	\$45,200	\$45,200
532860	ADVERTISING	\$1,356	\$1,356
532911	PROPERTY-INSURANCE	\$49,581	\$49,581
532912	MOTOR VEHICLE INSURANCE	\$36,500	\$36,500
532930	REGISTRATION FEES	\$25,970	\$25,970
532941	EMP EDUCATION ASSIST PROG	\$46,561	\$46,561
TOTAL PURCHASED SERVICES		\$13,729,109	\$13,529,109
533110	GENERAL OFFICE SUPPLIES	\$2,114,657	\$2,114,657
533120	DATA PROCESSING SUPPLIES	\$1,109,671	\$1,109,671
533290	OTHER FACILITY & HARDWARE	\$5,112	\$5,112
533310	GASOLINE	\$115,000	\$115,000
533350	MOTOR VEH REPLCEMNT PARTS	\$37,500	\$37,500
TOTAL SUPPLIES		\$3,381,940	\$3,381,940
534521	OFFICE EQUIPMENT	\$886,688	\$886,688
534530	OTHER DP EQUIPMENT	\$500,000	\$500,000
534531	WAN EQUIPMENT	\$14,000	\$14,000
534532	VIDEO TRANSMISSION EQUIP	\$844,492	\$844,492
534533	LAN EQUIPMENT	\$20,500	\$20,500
534534	PC/PRINTER EQUIPMENT	\$1,817,012	\$1,817,012
534535	SERVER EQUIPMENT	\$400,000	\$400,000
534539	OTHER EQUIPMENT	\$148,779	\$148,779
534539001	OTH EQUIP-AUDIO/VISUAL	\$93,000	\$93,000
534630	LBRRY&LRNING RESRCE COLL	\$62,709	\$62,709
534711	OTHER COMPUTER SOFTWARE	\$400	\$400
534713	PC SOFTWARE	\$897,820	\$897,820
534720	MAINFRAME SOFTWARE	\$33,000	\$33,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,718,400	\$5,718,400
535660	SVC CHRG-SALE SURPLUS	\$600	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,565	\$12,565
535840	SERVICE & OTHER AWARDS	\$52,772	\$52,772
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$65,937	\$65,937
537204	RES-LEGIS INCR COMPENSATN	\$339,130	\$339,130
537206	RES-ST RETIREMENT SYS CON	\$105,777	\$277,735
537208	RES-STATE HEALTH PLAN	\$59,535	\$126,158
TOTAL RESERVES		\$504,442	\$743,023
TOTAL REQUIREMENTS		\$53,645,460	\$53,705,334
RECEIPTS			

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435500116	EXPUNCTION FEES	\$129,676	\$129,676
TOTAL FEES, LICENSES, & FINES		\$129,676	\$129,676
538301	TRANS FROM CRIME CONTROL	\$378,634	\$378,634
538307	NCHHS TRANSFER	\$77,339	\$77,339
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$455,973	\$455,973
TOTAL RECEIPTS		\$585,649	\$585,649
NET APPROPRIATION		\$53,059,811	\$53,119,685
Position Counts			
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	287.500	287.500
531112	EPA-REG SALARIES-RECPT	7.000	7.000
531120	EPA-SPC SAL-APP-DIRECTOR	1.000	1.000
531231	LEO SALARIES-APPRO	3.000	3.000
TOTAL PERSONAL SERVICES		298.500	298.500
TOTAL POSITIONS		298.500	298.500

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

12000-Judicial - AOC - General Fund

1200-Appellate Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$6,222,935	\$6,222,935
531121	EPA-SPC SAL-APP-JUDGES	\$3,133,126	\$3,133,126
531461	EPA&SPA-LONGVTY PAY-APPRO	\$88,743	\$93,998
531461001	EPA&SPA-LONGTY-APPR-MONTH	\$318,197	\$339,048
531511	SOCIAL SEC CONTRIB-APPRO	\$661,274	\$663,271
531521	REG RETIRE CONTRIB-APPRO	\$2,264,479	\$2,272,637
531561	MED INS CONTRIB-APPRO	\$733,987	\$733,987
531631	WRKER COMP-MED PAYMENTS	\$15,784	\$15,784
531632	WRKER COMP-TEMP DIS PAYMN	\$10,873	\$10,873
531639	OTHER WORKERS COMP COSTS	\$1,768	\$1,768
TOTAL PERSONAL SERVICES		\$13,451,166	\$13,487,427
532199	MISC CONTRACTUAL SERVICES	\$2,472	\$2,472
532210	ENRG SER -ELECTRICAL	\$7,625	\$7,625
532333	REPAIRS-OTHER EQUIPMENT	\$2,681	\$2,681
532390	REPAIRS-OTHER	\$3,516	\$3,516
532523	RENT/LEASE-VOICE COMM EQU	\$283	\$283
532714	TRANSP-GRND - IN STATE	\$136,550	\$136,550
532721	LODGING - IN STATE	\$17,330	\$17,330
532723	LODGING-OUT OF COUNTRY	\$20	\$20
532724	MEALS - IN STATE	\$2,914	\$2,914
532725	MEALS-OUT OF STATE,IN US	\$3,478	\$3,478
532726	MEALS - OUT OF COUNTRY	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$23,502	\$23,502
532840001	POST,FR&DEL-MAILING SVCS	\$10,745	\$10,745
532840002	POST,FR&DEL-FREIGHT & DEL	\$179	\$179
532840003	POST,FR&DEL-POSTAL METER	\$12,226	\$12,226
532850001	P/B/DUP-PRNT OFFICIAL STMT	\$167,522	\$167,522
532850002	PRINTING-ADVANCE SHEETS	\$64,474	\$64,474
532860	ADVERTISING	\$792	\$792
532911	PROPERTY-INSURANCE	\$10,035	\$10,035
532913	LIABILITY INSURANCE	\$163	\$163
532930	REGISTRATION FEES	\$14,244	\$14,244
532941	EMP EDUCATION ASSIST PROG	\$274	\$274
TOTAL PURCHASED SERVICES		\$481,125	\$481,125
533310	GASOLINE	\$5,097	\$5,097
TOTAL SUPPLIES		\$5,097	\$5,097
534630	LBRRY&LRNING RESRCE COLL	\$614,308	\$614,308

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

12000-Judicial - AOC - General Fund

1200-Appellate Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL PROPERTY, PLANT & EQUIPMENT		\$614,308	\$614,308
535830	MEMBERSHIP DUES&SUBSCRIPT	\$22,007	\$22,007
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$22,007	\$22,007
537204	RES-LEGIS INCR COMPENSATN	\$128,940	\$128,940
537206	RES-ST RETIREMENT SYS CON	\$97,690	\$241,521
537208	RES-STATE HEALTH PLAN	\$26,670	\$56,515
TOTAL RESERVES		\$253,300	\$426,976
TOTAL REQUIREMENTS		\$14,827,003	\$15,036,940
NET APPROPRIATION		\$14,827,003	\$15,036,940
Position Counts			
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	105.000	105.000
531121	EPA-SPC SAL-APP-JUDGES	22.000	22.000
TOTAL PERSONAL SERVICES		127.000	127.000
TOTAL POSITIONS		127.000	127.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

12000-Judicial - AOC - General Fund

1300-Trial Court Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$111,575,941	\$111,575,941
531121	EPA-SPC SAL-APP-JUDGES	\$46,447,115	\$46,447,115
531123	EPA-SPC SAL-APP-MAGISTRAT	\$34,809,071	\$34,809,071
531124	EPA-SPC SAL-APP-CRT REP	\$6,113,475	\$6,113,475
531125	EPA-SPC SAL-APP-CLERK	\$9,372,427	\$9,372,427
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,767,274	\$2,921,563
531461001	EPA&SPA-LONGTY-APPR-MONTH	\$5,472,855	\$5,885,628
531511	SOCIAL SEC CONTRIB-APPRO	\$16,102,412	\$16,145,793
531521	REG RETIRE CONTRIB-APPRO	\$47,536,793	\$47,706,383
531561	MED INS CONTRIB-APPRO	\$22,863,096	\$22,863,096
531631	WRKER COMP-MED PAYMENTS	\$143,171	\$143,171
531632	WRKER COMP-TEMP DIS PAYMN	\$93,514	\$93,514
531639	OTHER WORKERS COMP COSTS	\$29,104	\$29,104
TOTAL PERSONAL SERVICES		\$303,326,248	\$304,106,281
532110001	LEG SVCS - JUDGES	\$190,469	\$190,469
532110002	LEG SVCS - COURT REPORTRS	\$15,421	\$15,421
532110006	LEG SVCS - LEG CNCL JUVNL	\$64,549	\$64,549
532110009	LEG SVCS - JURY FEES	\$4,323,338	\$4,323,338
532110010	LEG SVCS - WITNESS FEES	\$309,672	\$309,672
532110012	LEGAL-EXPERT WITNS-CAPITL	\$15,397	\$15,397
532110021	LEGAL SVCS-JUDGES-OTHER	\$231,531	\$231,531
532110032	LEGAL SVC-TRANS REC/BRIEF	\$25,629	\$25,629
532110033	LEGAL SVC-COURT EXHIBITS	\$14,662	\$14,662
532199	MISC CONTRACTUAL SERVICES	\$5,192	\$5,192
532199004	MISC SVC-INTERPRETER SVCS	\$1,827,111	\$1,827,111
532199032	MISC-INTERPRT-SVS-TEL	\$16,631	\$16,631
532199034	MISC-INTERPRT SVC-DEAF	\$174,623	\$174,623
532199035	MISC SVC-INTERPRETR-OTHER	\$110,740	\$110,740
532210	ENRG SER -ELECTRICAL	\$631	\$631
532220	ENRG SER -NAT.GAS/PROPANE	\$212	\$212
532337	REPAIRS-PC/PRINTER	\$1,131	\$1,131
532390	REPAIRS-OTHER	\$15,594	\$15,594
532512	RENT/LEASE-BLDINGS/OFFICE	\$124,000	\$124,000
532513	RENT/LEASE-OTH FACILITIES	\$13,700	\$13,700
532523	RENT/LEASE-VOICE COMM EQU	\$5,829	\$5,829
532524	RENT/LEASE-GEN OFF EQUIP	\$6,955	\$6,955
532530	RENT/LEASE-OTHER DP EQP	\$8,000	\$8,000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

12000-Judicial - AOC - General Fund

1300-Trial Court Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532590	RENT/LEASE OTHER PROPERTY	\$8,000	\$8,000
532712	TRANS AIR-OUT STATE,IN US	\$3,900	\$3,900
532714	TRANSP-GRND - IN STATE	\$1,303,952	\$1,303,952
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$322,556	\$322,556
532722	LODGING-OUT STATE, IN US	\$472	\$472
532724	MEALS - IN STATE	\$252,965	\$252,965
532731	BD/NON-EMPLOYEE TRANSP	\$150	\$150
532732	BD/NON-EMPLOYEE SUBSIS	\$2,663	\$2,663
532821	COMPUTER/DATA PROCESS SVC	\$4,186	\$4,186
532840	POSTAGE, FREIGHT & DELIV	\$15,952	\$15,952
532840001	POST,FR&DEL-MAILING SVCS	\$34,091	\$34,091
532840002	POST,FR&DEL-FREIGHT & DEL	\$52,484	\$52,484
532840003	POST,FR&DEL-POSTAL METER	\$1,543,969	\$1,543,969
532860	ADVERTISING	\$412	\$412
532911	PROPERTY-INSURANCE	\$19,282	\$19,282
532913	LIABILITY INSURANCE	\$43,976	\$43,976
532930	REGISTRATION FEES	\$184,645	\$109,645
532941	EMP EDUCATION ASSIST PROG	\$3,165	\$3,165
TOTAL PURCHASED SERVICES		\$11,299,337	\$11,224,337
533310	GASOLINE	\$27,800	\$27,800
TOTAL SUPPLIES		\$27,800	\$27,800
534521	OFFICE EQUIPMENT	\$534	\$534
534630	LBRRY&LRNING RESRCE COLL	\$372,229	\$372,229
534711	OTHER COMPUTER SOFTWARE	\$4,784	\$4,784
534713	PC SOFTWARE	\$54,300	\$54,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$431,847	\$431,847
535830	MEMBERSHIP DUES&SUBSCRIPT	\$145,222	\$145,222
535900	OTHER EXPENSES	\$78,069	\$78,069
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$223,291	\$223,291
537124	RES-BUSINESS COURT	\$229,685	\$229,685
537165	RES-CLERKS	\$3,315,374	\$4,714,427
537166	RES-DISTRICT COURT	\$152,357	\$152,357
537168	RES-SUPERIOR COURT	(\$194,275)	(\$388,550)
537204	RES-LEGIS INCR COMPENSATN	\$4,494,508	\$4,494,508
537206	RES-ST RETIREMENT SYS CON	\$2,382,448	\$5,990,543
537208	RES-STATE HEALTH PLAN	\$834,194	\$1,767,695

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

12000-Judicial - AOC - General Fund

1300-Trial Court Division

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL RESERVES		\$11,214,291	\$16,960,665
TOTAL REQUIREMENTS		\$326,522,814	\$332,974,221
NET APPROPRIATION		\$326,522,814	\$332,974,221
Position Counts			
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	2,722.120	2,722.120
531121	EPA-SPC SAL-APP-JUDGES	381.000	381.000
531123	EPA-SPC SAL-APP-MAGISTRAT	672.600	672.600
531124	EPA-SPC SAL-APP-CRT REP	103.000	103.000
531125	EPA-SPC SAL-APP-CLERK	100.000	100.000
TOTAL PERSONAL SERVICES		3,978.720	3,978.720
537124	RES-BUSINESS COURT	3.000	3.000
537165	RES-CLERKS	67.000	96.000
537166	RES-DISTRICT COURT	3.000	3.000
537168	RES-SUPERIOR COURT	(2.000)	(2.000)
TOTAL RESERVES		71.000	100.000
TOTAL POSITIONS		4,049.720	4,078.720

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

12000-Judicial - AOC - General Fund

1410-Specialty Services and Programs

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$13,421,313	\$13,421,313
531461	EPA&SPA-LONGVTY PAY-APPRO	\$233,404	\$248,535
531511	SOCIAL SEC CONTRIB-APPRO	\$1,029,533	\$1,030,691
531521	REG RETIRE CONTRIB-APPRO	\$2,174,646	\$2,177,085
531561	MED INS CONTRIB-APPRO	\$1,313,099	\$1,313,099
531631	WRKER COMP-MED PAYMENTS	\$1,627	\$1,627
531632	WRKER COMP-TEMP DIS PAYMN	\$576	\$576
531639	OTHER WORKERS COMP COSTS	\$125	\$125
TOTAL PERSONAL SERVICES		\$18,174,323	\$18,193,051
532110005	LEG SVCS - GUARD. AD LITM	\$2,162,222	\$2,162,222
532110012	LEGAL-EXPERT WITNS-CAPITL	\$704	\$704
532110013	LEG SVCS - CUSTODY MEDITN	\$604,764	\$604,764
532110014	LEG SVCS-SPEC COUNCIL ARB	\$200,000	\$200,000
532110025	PERMANCY MEDIATION	\$150,000	\$150,000
532110026	LEGAL SERVICES GAL CONFLI	\$59,808	\$59,808
532110032	LEGAL SVC-TRANS REC/BRIEF	\$38,949	\$38,949
532184	JANITORIAL SER AGREEMENT	\$910	\$910
532199034	MISC-INTERPRT SVC-DEAF	\$149	\$149
532210	ENRG SER -ELECTRICAL	\$4,100	\$4,100
532220	ENRG SER -NAT.GAS/PROPANE	\$728	\$728
532332	REPAIRS-OTH COMPUTER EQP	\$273	\$273
532390	REPAIRS-OTHER	\$652	\$652
532513	RENT/LEASE-OTH FACILITIES	\$1,137	\$1,137
532523	RENT/LEASE-VOICE COMM EQU	\$1,211	\$1,211
532714	TRANSP-GRND - IN STATE	\$305,222	\$305,222
532721	LODGING - IN STATE	\$59,908	\$59,908
532724	MEALS - IN STATE	\$44,693	\$44,693
532731	BD/NON-EMPLOYEE TRANSP	\$29,381	\$29,381
532732	BD/NON-EMPLOYEE SUBSIS	\$1,321	\$1,321
532821	COMPUTER/DATA PROCESS SVC	\$42	\$42
532840001	POST,FR&DEL-MAILING SVCS	\$33,013	\$33,013
532840002	POST,FR&DEL-FREIGHT & DEL	\$8,250	\$8,250
532840003	POST,FR&DEL-POSTAL METER	\$3,352	\$3,352
532850	PRINT,BIND,DUPLICATE	\$2,053	\$2,053
532860	ADVERTISING	\$17,265	\$17,265
532911	PROPERTY-INSURANCE	\$1,844	\$1,844
532930	REGISTRATION FEES	\$21,335	\$21,335

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

1410-Specialty Services and Programs

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL PURCHASED SERVICES		\$3,753,286	\$3,753,286
534630	LBRRY&LRNING RESRCE COLL	\$14,376	\$14,376
534713	PC SOFTWARE	\$1,634	\$1,634
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,010	\$16,010
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,949	\$1,949
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,949	\$1,949
537204	RES-LEGIS INCR COMPENSATN	\$305,450	\$305,450
537206	RES-ST RETIREMENT SYS CON	\$90,117	\$237,683
537208	RES-STATE HEALTH PLAN	\$52,500	\$111,250
TOTAL RESERVES		\$448,067	\$654,383
TOTAL REQUIREMENTS		\$22,393,635	\$22,618,679
RECEIPTS			
435500064	ARBITRATION FEES	\$155,000	\$155,000
435500099	ARBITRATION APPEAL FEE	\$45,000	\$45,000
TOTAL FEES, LICENSES, & FINES		\$200,000	\$200,000
TOTAL RECEIPTS		\$200,000	\$200,000
NET APPROPRIATION		\$22,193,635	\$22,418,679
Position Counts			
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	238.372	238.372
TOTAL PERSONAL SERVICES		238.372	238.372
TOTAL POSITIONS		238.372	238.372

Office of State Budget And Management
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Detail by Fund
Biennium 2017-19

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$20,514,858	\$20,514,858
531112	EPA-REG SALARIES-RECPT	\$95,332	\$95,332
531122	EPA-SPC SAL-APP-DA/AST DA	\$51,348,517	\$51,348,517
531461	EPA&SPA-LONGVTY PAY-APPRO	\$333,101	\$349,461
531461001	EPA&SPA-LONGTY-APPR-MONTH	\$4,739,104	\$5,117,617
531511	SOCIAL SEC CONTRIB-APPRO	\$5,742,869	\$5,773,076
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,293	\$7,293
531521	REG RETIRE CONTRIB-APPRO	\$14,574,266	\$14,709,609
531522	REG RETIRE CONTRIB-RECPTS	\$15,568	\$15,568
531561	MED INS CONTRIB-APPRO	\$6,617,924	\$6,617,924
531562	MED INS CONTRIB-RECPTS	\$10,942	\$10,942
531631	WRKER COMP-MED PAYMENTS	\$13,255	\$13,255
531632	WRKER COMP-TEMP DIS PAYMN	\$21,192	\$21,192
531639	OTHER WORKERS COMP COSTS	\$218	\$218
TOTAL PERSONAL SERVICES		\$104,034,439	\$104,594,862
532110	LEGAL SERVICES	\$766	\$766
532110003	LEG SVCS - ASSIS DA & PD	\$179,960	\$179,960
532110004	LEGAL-PRIV INVEST-CAPITAL	\$3,644	\$3,644
532110010	LEG SVCS - WITNESS FEES	\$2,537	\$2,537
532110012	LEGAL-EXPERT WITNS-CAPITL	\$724,653	\$724,653
532110032	LEGAL SVC-TRANS REC/BRIEF	\$71,581	\$71,581
532110033	LEGAL SVC-COURT EXHIBITS	\$14,689	\$14,689
532132031	MEDICAL EVIDENCE OF REC	\$17,956	\$17,956
532183	LABORATORY SER AGREEMENT	\$7,632	\$7,632
532184	JANITORIAL SER AGREEMENT	\$3,300	\$3,300
532199004	MISC SVC-INTERPRETER SVCS	\$14,493	\$14,493
532199035	MISC SVC-INTERPRETR-OTHER	\$4,464	\$4,464
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$2,524	\$2,524
532332	REPAIRS-OTH COMPUTER EQP	\$12,571	\$12,571
532333	REPAIRS-OTHER EQUIPMENT	\$1,909	\$1,909
532513	RENT/LEASE-OTH FACILITIES	\$3,632	\$3,632
532524	RENT/LEASE-GEN OFF EQUIP	\$8,877	\$8,877
532531	RENT/LEASE-WAN EQUIP	\$74,809	\$74,809
532714	TRANSP-GRND - IN STATE	\$729,123	\$729,123
532721	LODGING - IN STATE	\$232,422	\$232,422
532722	LODGING-OUT STATE, IN US	\$1,036	\$1,036

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532724	MEALS - IN STATE	\$117,420	\$117,420
532725	MEALS-OUT OF STATE,IN US	\$2,450	\$2,450
532731	BD/NON-EMPLOYEE TRANSP	\$1,730	\$1,730
532732	BD/NON-EMPLOYEE SUBSIS	\$4,551	\$4,551
532840001	POST,FR&DEL-MAILING SVCS	\$40,422	\$40,422
532840002	POST,FR&DEL-FREIGHT & DEL	\$15,000	\$15,000
532840003	POST,FR&DEL-POSTAL METER	\$143,506	\$143,506
532850	PRINT,BIND,DUPLICATE	\$1,285	\$1,285
532860	ADVERTISING	\$1,116	\$1,116
532911	PROPERTY-INSURANCE	\$4,632	\$4,632
532930	REGISTRATION FEES	\$137,825	\$137,825
TOTAL PURCHASED SERVICES		\$2,584,015	\$2,584,015
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533310	GASOLINE	\$35,000	\$35,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
TOTAL SUPPLIES		\$36,500	\$36,500
534630	LBRRY&LRNING RESRCE COLL	\$165,813	\$165,813
534713	PC SOFTWARE	\$581	\$581
TOTAL PROPERTY, PLANT & EQUIPMENT		\$166,394	\$166,394
535120	LICENSES & PERMIT COSTS	\$504	\$504
535830	MEMBERSHIP DUES&SUBSCRIPT	\$70,930	\$70,930
535890	OTHER ADMIN EXPENSE	\$4,500	\$4,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$75,934	\$75,934
537164	RES-DISTRICT ATTORNEY	\$2,176,696	\$2,176,696
537204	RES-LEGIS INCR COMPENSATN	\$1,403,462	\$1,403,462
537206	RES-ST RETIREMENT SYS CON	\$729,522	\$1,823,509
537208	RES-STATE HEALTH PLAN	\$236,880	\$501,960
TOTAL RESERVES		\$4,546,560	\$5,905,627
TOTAL REQUIREMENTS		\$111,443,842	\$113,363,332
RECEIPTS			
438111	TRANS-CODE 22005	\$132,135	\$132,135
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$132,135	\$132,135
TOTAL RECEIPTS		\$132,135	\$132,135
NET APPROPRIATION		\$111,311,707	\$113,231,197

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	484.510	484.510
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	2.630	2.630
531122	EPA-SPC SAL-APP-DA/AST DA	644.000	644.000

TOTAL PERSONAL SERVICES

1,131.140	1,131.140
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537164	RES-DISTRICT ATTORNEY	31.000	31.000
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TOTAL RESERVES

31.000	31.000
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TOTAL POSITIONS

1,162.140	1,162.140
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

12000-Judicial - AOC - General Fund

1700-Independent Commissions

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$1,541,354	\$1,541,354
531112	EPA-REG SALARIES-RECPT	\$226,932	\$226,932
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,212	\$13,212
531462	EPA&SPA-LONGVTY PAY-REC	\$1,439	\$1,439
531511	SOCIAL SEC CONTRIB-APPRO	\$116,687	\$116,687
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,248	\$17,248
531521	REG RETIRE CONTRIB-APPRO	\$244,627	\$244,627
531522	REG RETIRE CONTRIB-RECPTS	\$36,598	\$36,598
531561	MED INS CONTRIB-APPRO	\$121,812	\$121,812
531562	MED INS CONTRIB-RECPTS	\$19,149	\$19,149
531651	COMPENSATION TO BOARD MEM	\$765	\$765
TOTAL PERSONAL SERVICES		\$2,339,823	\$2,339,823
532110010	LEG SVCS - WITNESS FEES	\$1,756	\$1,756
532110012	LEGAL-EXPERT WITNS-CAPITL	\$6,421	\$6,421
532110032	LEGAL SVC-TRANS REC/BRIEF	\$4,354	\$4,354
532110033	LEGAL SVC-COURT EXHIBITS	\$50	\$50
532132031	MEDICAL EVIDENCE OF REC	\$10,000	\$10,000
532184	JANITORIAL SER AGREEMENT	\$350	\$350
532186	SECURITY SERVICE AGREE	\$5,020	\$5,020
532199	MISC CONTRACTUAL SERVICES	\$26,135	\$26,135
532199034	MISC-INTERPRT SVC-DEAF	\$448	\$448
532210	ENRG SER -ELECTRICAL	\$7,692	\$7,692
532220	ENRG SER -NAT.GAS/PROPANE	\$1,018	\$1,018
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,895	\$22,895
532530	RENT/LEASE-OTHER DP EQP	\$93	\$93
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$15,778	\$15,778
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$5,832	\$5,832
532722	LODGING-OUT STATE, IN US	\$1,337	\$1,337
532724	MEALS - IN STATE	\$5,153	\$5,153
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727900	WRKSHOP/CONF-MISC-IN-ST	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$4,315	\$4,315
532731	BD/NON-EMPLOYEE TRANSP	\$16,793	\$16,793
532732	BD/NON-EMPLOYEE SUBSIS	\$14,150	\$14,150
532821	COMPUTER/DATA PROCESS SVC	\$7,534	\$7,534

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

12000-Judicial - AOC - General Fund

1700-Independent Commissions

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532840	POSTAGE, FREIGHT & DELIV	\$1,803	\$1,803
532840003	POST,FR&DEL-POSTAL METER	\$3,889	\$3,889
532850	PRINT,BIND,DUPLICATE	\$792	\$792
532911	PROPERTY-INSURANCE	\$1,428	\$1,428
532913	LIABILITY INSURANCE	\$35	\$35
532930	REGISTRATION FEES	\$7,730	\$7,730
TOTAL PURCHASED SERVICES		\$175,801	\$175,801
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533310	GASOLINE	\$1,703	\$1,703
TOTAL SUPPLIES		\$3,203	\$3,203
534630	LBRRY&LRNING RESRCE COLL	\$6,379	\$6,379
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,379	\$6,379
535120	LICENSES & PERMIT COSTS	\$150	\$150
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,796	\$1,796
535840	SERVICE & OTHER AWARDS	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,446	\$2,446
536680	AID-NC STATE BAR	\$100,000	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$100,000	\$0
537204	RES-LEGIS INCR COMPENSATN	\$26,061	\$26,061
537206	RES-ST RETIREMENT SYS CON	\$7,894	\$20,822
537208	RES-STATE HEALTH PLAN	\$4,620	\$9,790
TOTAL RESERVES		\$38,575	\$56,673
TOTAL REQUIREMENTS		\$2,666,227	\$2,584,325
RECEIPTS			
435300	CERTIFICATION FEES	\$277,864	\$277,864
TOTAL FEES, LICENSES, & FINES		\$277,864	\$277,864
437995	OTHER MISC REV-GENERAL	\$63,761	\$63,761
TOTAL MISCELLANEOUS		\$63,761	\$63,761
TOTAL RECEIPTS		\$341,625	\$341,625
NET APPROPRIATION		\$2,324,602	\$2,242,700

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	21.250	21.250
531112	EPA-REG SALARIES-RECPT	3.250	3.250
TOTAL PERSONAL SERVICES		24.500	24.500
TOTAL POSITIONS		24.500	24.500

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$24,824,492	\$24,824,492
LESS ESTIMATED RECEIPTS	\$24,824,365	\$24,824,365
CHANGE IN FUND BALANCE	(\$127)	(\$127)

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19

22001-Judicial - AOC - Special Revenue Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2090	Governor's Crime Commission Grants	\$9,549,126	\$9,549,126
2091	County/City Contracts	\$5,206,695	\$5,206,695
2092	Governor's Highway Safety Program - Grants	\$1,311,450	\$1,311,450
2093	Office of Justice Programs - Federal Grants	\$572,036	\$572,036
2094	DHHS - Federal Grants	\$1,085,183	\$1,085,183
2095	Court Appointed Special Advocate - Grants	\$100,536	\$100,536
2096	State Justice Institute Grants	\$100,000	\$100,000
2099	Other Non-Federal Grants	\$52,247	\$52,247
2100	Grants in BC 22001	\$558,864	\$558,864
2107	Mortgage Settlement	\$5,367,859	\$5,367,859
2412	Foreign Language Project	\$30,000	\$30,000
2423	Access and Visitation Grant	\$281,081	\$281,081
2424	Investigator Position - 10th District	\$64,271	\$64,271
2425	Executive Director on Professionalism	\$274,369	\$274,369
2632	Temporary Legal Assistant - 10th District	\$49,197	\$49,197
2736	Forsyth Deputy Clerk	\$43,301	\$43,301
2741	Court Improvement Award - FY 2008	\$54,208	\$54,208
2842	ADA - Cumberland County	\$61,849	\$61,849
2850	Forsyth Grant Positions	\$62,220	\$62,220
TOTAL REQUIREMENTS		\$24,824,492	\$24,824,492

RECEIPTS

2090	Governor's Crime Commission Grants	\$9,549,123	\$9,549,123
2091	County/City Contracts	\$5,206,695	\$5,206,695
2092	Governor's Highway Safety Program - Grants	\$1,311,326	\$1,311,326
2093	Office of Justice Programs - Federal Grants	\$572,036	\$572,036
2094	DHHS - Federal Grants	\$1,085,183	\$1,085,183
2095	Court Appointed Special Advocate - Grants	\$100,536	\$100,536
2096	State Justice Institute Grants	\$100,000	\$100,000
2099	Other Non-Federal Grants	\$52,247	\$52,247
2100	Grants in BC 22001	\$558,864	\$558,864
2107	Mortgage Settlement	\$5,367,859	\$5,367,859
2412	Foreign Language Project	\$30,000	\$30,000
2423	Access and Visitation Grant	\$281,081	\$281,081
2424	Investigator Position - 10th District	\$64,271	\$64,271
2425	Executive Director on Professionalism	\$274,369	\$274,369
2632	Temporary Legal Assistant - 10th District	\$49,197	\$49,197
2736	Forsyth Deputy Clerk	\$43,301	\$43,301
2741	Court Improvement Award - FY 2008	\$54,208	\$54,208

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

2842	ADA - Cumberland County	\$61,849	\$61,849
2850	Forsyth Grant Positions	\$62,220	\$62,220
TOTAL RECEIPTS		\$24,824,365	\$24,824,365
CHANGE IN FUND BALANCE		(\$127)	(\$127)

Position Counts

REQUIREMENTS

2090	Governor's Crime Commission Grants	171.625	171.625
2091	County/City Contracts	87.000	87.000
2092	Governor's Highway Safety Program - Grants	9.000	9.000
2093	Office of Justice Programs - Federal Grants	2.000	2.000
2094	DHHS - Federal Grants	11.500	11.500
2095	Court Appointed Special Advocate - Grants	1.125	1.125
2099	Other Non-Federal Grants	0.500	0.500
2100	Grants in BC 22001	8.000	8.000
2107	Mortgage Settlement	7.000	7.000
2423	Access and Visitation Grant	5.000	5.000
2424	Investigator Position - 10th District	1.000	1.000
2425	Executive Director on Professionalism	2.000	2.000
2632	Temporary Legal Assistant - 10th District	1.000	1.000
2736	Forsyth Deputy Clerk	1.000	1.000
2842	ADA - Cumberland County	1.000	1.000
2850	Forsyth Grant Positions	1.000	1.000
TOTAL POSITIONS		309.750	309.750

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$10,065	\$10,065
531122	EPA-SPC SAL-APP-DA/AST DA	\$69,738	\$69,738
531162	EPA-TIME LIMITED SAL-RECP	\$12,093,318	\$12,093,318
531312	REG(N S) TEMP WAGES-RECPT	\$199,156	\$199,156
531412001	STRAIGHT-TIME OT - RECPTS	\$50	\$50
531462	EPA&SPA-LONGVTY PAY-REC	\$11,367	\$11,367
531462001	EPA&SPA-LONGVTY-REC-MONTH	\$80,855	\$80,855
531512	SOCIAL SEC CONTRIB-RECPTS	\$965,723	\$965,723
531522	REG RETIRE CONTRIB-RECPTS	\$1,971,791	\$1,971,791
531562	MED INS CONTRIB-RECPTS	\$1,730,662	\$1,730,662
531572	UNEMP COMP PAYMNTS TO DES	\$195,809	\$195,809
531573	WORKER COMP PREMIUMS	\$32,696	\$32,696
531577	UI INS 1% PAYMENT TO DES	\$11,471	\$11,471
531631	WRKER COMP-MED PAYMENTS	\$10,208	\$10,208
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$10,000
531651	COMPENSATION TO BOARD MEM	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$17,394,409	\$17,394,409
532110001	LEG SVCS - JUDGES	\$101,800	\$101,800
532110021	LEGAL SVCS-JUDGES-OTHER	\$8,000	\$8,000
532184	JANITORIAL SER AGREEMENT	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$583,030	\$583,030
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$250
532230	ENRG SER -WATER & SEWER	\$150	\$150
532430	MAINT AGREEMENT-EQUIP	\$11,500	\$11,500
532447	MAINT AGREE-PC/PRINTER	\$3	\$3
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,300	\$13,300
532513900	WORKSHOP/CONF-ROOM RENTAL	\$87,000	\$87,000
532524900	WORKSHOP/CONF EQUIP RENT	\$21,970	\$21,970
532712	TRANS AIR-OUT STATE,IN US	\$15,534	\$15,534
532714	TRANSP-GRND - IN STATE	\$375,100	\$375,100
532715	TRANS GRND-OUT STA,IN US	\$3,350	\$3,350
532717	TRANSP OTHER - IN STATE	\$1,650	\$1,650
532721	LODGING - IN STATE	\$141,241	\$141,241
532722	LODGING-OUT STATE, IN US	\$29,350	\$29,350
532724	MEALS - IN STATE	\$72,599	\$72,599
532724900	WRKSHOP/CONF-MEALS-IN-ST	\$20,000	\$20,000
532725	MEALS-OUT OF STATE,IN US	\$29,132	\$29,132

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532727	MISC - IN STATE	\$200	\$200
532727900	WRKSHOP/CONF-MISC-IN-ST	\$17,699	\$17,699
532731	BD/NON-EMPLOYEE TRANSP	\$68,875	\$68,875
532732	BD/NON-EMPLOYEE SUBSIS	\$99,642	\$99,642
532811	TELEPHONE SERVICE	\$115,496	\$115,496
532812	TELECOMMUN DATA CHRG	\$109,626	\$109,626
532814	CELLULAR PHONE SERVICES	\$8,852	\$8,852
532840001	POST,FR&DEL-MAILING SVCS	\$50	\$50
532840003	POST,FR&DEL-POSTAL METER	\$2,668	\$2,668
532850	PRINT,BIND,DUPLICATE	\$27,029	\$27,029
532860	ADVERTISING	\$1,236	\$1,236
532930	REGISTRATION FEES	\$52,186	\$52,186
TOTAL PURCHASED SERVICES		\$2,021,118	\$2,021,118
533110	GENERAL OFFICE SUPPLIES	\$259,816	\$259,816
533120	DATA PROCESSING SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$260,116	\$260,116
534511	FURN-OFFICE	\$1,333	\$1,333
534521	OFFICE EQUIPMENT	\$14	\$14
534532	VIDEO TRANSMISSION EQUIP	\$12,021	\$12,021
534534	PC/PRINTER EQUIPMENT	\$317,841	\$317,841
534539	OTHER EQUIPMENT	\$19,393	\$19,393
534539001	OTH EQUIP-AUDIO/VISUAL	\$1,155	\$1,155
534630	LBRRY&LRNING RESRCE COLL	\$6,750	\$6,750
534713	PC SOFTWARE	\$7,471	\$7,471
TOTAL PROPERTY, PLANT & EQUIPMENT		\$365,978	\$365,978
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
535840	SERVICE & OTHER AWARDS	\$689	\$689
535900	OTHER EXPENSES	\$222,999	\$222,999
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$228,688	\$228,688
537198	RES-	\$4,499,975	\$4,499,975
TOTAL RESERVES		\$4,499,975	\$4,499,975
538113	TRANSFER TO GRANTS	\$54,208	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$54,208
TOTAL REQUIREMENTS		\$24,824,492	\$24,824,492
RECEIPTS			
432200	GRANT-ALAMANCE COUNTY	\$287	\$287
432202	GRANT-DURHAM COUNTY	\$65,991	\$65,991
432203	GRANT-FORSYTH COUNTY	\$308,460	\$308,460

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
432205	GRANT - MECKLENBURG	\$4,011,115	\$4,011,115
432207	GRANT - CUMBERLAND COUNTY	\$61,849	\$61,849
432230	GRANT-ROWAN CO	\$273	\$273
432251	GRANT-BRUNSWICK CO	\$144,038	\$144,038
432267	GRANT-PERSON CO	\$58,459	\$58,459
432289	GRANT-UNION COUNTY	\$143,273	\$143,273
432291	GRANT - WAKE COUNTY	\$110,346	\$110,346
432292	GRANT - BUNCOMBE COUNTY	\$244,007	\$244,007
432293	GRANT - HAYWOOD COUNTY	\$124,018	\$124,018
432297	GRANT-IREDELL COUNTY	\$421	\$421
432298	CONTRACT-HARNETT	\$71,720	\$71,720
432301	GRANT-RALEIGH	\$64,271	\$64,271
432302	GRANT-CHARLOTTE	\$300,278	\$300,278
432328	CITY OF DURHAM	\$281,124	\$281,124
432402	STATE JUSTICE INSTITUTE	\$100,000	\$100,000
432407	MECKLENBURG BAR FOUNDATIO	\$274,369	\$274,369
432414	CHAPEL-HILL/CARRBORO SCH	\$13,883	\$13,883
432415	ORANGE COUNTY SCHOOLS	\$13,884	\$13,884
432416	CHATHAM COUNTY SCHOOLS	\$13,894	\$13,894
432417	JUV CRIME PREV COUNCIL	\$14,806	\$14,806
432424	NY PROSEC TRAIN INST	\$52,247	\$52,247
432464	GRANT-NATL CASA	\$100,536	\$100,536
432501	CRIME CONTROL	\$1,351,110	\$1,351,110
432501016	DEPT OF PUBLIC SAFETY	\$8,123,150	\$8,123,150
432501017	SFY 2017 GCC GRANTS	\$74,863	\$74,863
432502	GHSP(GOV HWY SFTY PROG)	\$1,311,326	\$1,311,326
432504	NC DEPT HLTH/HUMAN SERVIC	\$256,081	\$256,081
TOTAL GRANTS		\$17,690,079	\$17,690,079
435600	REGISTRATION FEES	\$30,000	\$30,000
TOTAL FEES, LICENSES, & FINES		\$30,000	\$30,000
437996	NATIONAL MORTGAGE SETTLMT	\$5,367,859	\$5,367,859
TOTAL MISCELLANEOUS		\$5,367,859	\$5,367,859
438113	TRANS FROM 2000 CASH MTCH	\$253,494	\$253,494
438114	FROM GRANTS/CONTRACTS	\$54,208	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$307,702	\$307,702
538802	HEALTH & HUMAN SERVICES	\$856,689	\$856,689
538803	U S DEPT JUSTICE	\$572,036	\$572,036
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,428,725	\$1,428,725

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL RECEIPTS		\$24,824,365	\$24,824,365
CHANGE IN FUND BALANCE		(\$127)	(\$127)
Position Counts			
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	0.250	0.250
531122	EPA-SPC SAL-APP-DA/AST DA	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	308.500	308.500
TOTAL PERSONAL SERVICES		309.750	309.750
TOTAL POSITIONS		309.750	309.750

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

22001-Judicial - AOC - Special Revenue Fund

2090-Governor's Crime Commission Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$5,832,336	\$5,832,336
531312	REG(N S) TEMP WAGES-RECPT	\$103,932	\$103,932
531512	SOCIAL SEC CONTRIB-RECPTS	\$458,392	\$458,392
531522	REG RETIRE CONTRIB-RECPTS	\$952,119	\$952,119
531562	MED INS CONTRIB-RECPTS	\$957,870	\$957,870
531572	UNEMP COMP PAYMNTS TO DES	\$58,365	\$58,365
531573	WORKER COMP PREMIUMS	\$30,537	\$30,537
531577	UI INS 1% PAYMENT TO DES	\$7,345	\$7,345
531631	WRKER COMP-MED PAYMENTS	\$208	\$208
TOTAL PERSONAL SERVICES		\$8,401,104	\$8,401,104
532199	MISC CONTRACTUAL SERVICES	\$56,100	\$56,100
532430	MAINT AGREEMENT-EQUIP	\$11,500	\$11,500
532513900	WORKSHOP/CONF-ROOM RENTAL	\$2,000	\$2,000
532524900	WORKSHOP/CONF EQUIP RENT	\$1,970	\$1,970
532712	TRANS AIR-OUT STATE,IN US	\$5,750	\$5,750
532714	TRANSP-GRND - IN STATE	\$235,016	\$235,016
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$91,036	\$91,036
532722	LODGING-OUT STATE, IN US	\$15,950	\$15,950
532724	MEALS - IN STATE	\$49,358	\$49,358
532725	MEALS-OUT OF STATE,IN US	\$15,600	\$15,600
532731	BD/NON-EMPLOYEE TRANSP	\$27,875	\$27,875
532732	BD/NON-EMPLOYEE SUBSIS	\$31,142	\$31,142
532811	TELEPHONE SERVICE	\$70,985	\$70,985
532812	TELECOMMUN DATA CHRG	\$78,168	\$78,168
532814	CELLULAR PHONE SERVICES	\$4,490	\$4,490
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
532930	REGISTRATION FEES	\$17,199	\$17,199
TOTAL PURCHASED SERVICES		\$717,039	\$717,039
533110	GENERAL OFFICE SUPPLIES	\$138,335	\$138,335
TOTAL SUPPLIES		\$138,335	\$138,335
534532	VIDEO TRANSMISSION EQUIP	\$12,021	\$12,021
534534	PC/PRINTER EQUIPMENT	\$56,898	\$56,898
534539	OTHER EQUIPMENT	\$1,317	\$1,317
534630	LBRRY&LRNING RESRCE COLL	\$1,200	\$1,200
534713	PC SOFTWARE	\$5,000	\$5,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2090-Governor's Crime Commission Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL PROPERTY, PLANT & EQUIPMENT		\$76,436	\$76,436
535900	OTHER EXPENSES	\$216,212	\$216,212
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$216,212	\$216,212
TOTAL REQUIREMENTS		\$9,549,126	\$9,549,126
RECEIPTS			
432501	CRIME CONTROL	\$1,351,110	\$1,351,110
432501016	DEPT OF PUBLIC SAFETY	\$8,123,150	\$8,123,150
432501017	SFY 2017 GCC GRANTS	\$74,863	\$74,863
TOTAL GRANTS		\$9,549,123	\$9,549,123
TOTAL RECEIPTS		\$9,549,123	\$9,549,123
CHANGE IN FUND BALANCE		(\$3)	(\$3)

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	171.625	171.625
TOTAL PERSONAL SERVICES		171.625	171.625
TOTAL POSITIONS		171.625	171.625

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531122	EPA-SPC SAL-APP-DA/AST DA	\$69,738	\$69,738
531162	EPA-TIME LIMITED SAL-RECP	\$3,476,323	\$3,476,323
531412001	STRAIGHT-TIME OT - RECPTS	\$50	\$50
531462	EPA&SPA-LONGVTY PAY-REC	\$1,392	\$1,392
531462001	EPA&SPA-LONGVTY-REC-MONTH	\$30,106	\$30,106
531512	SOCIAL SEC CONTRIB-RECPTS	\$275,751	\$275,751
531522	REG RETIRE CONTRIB-RECPTS	\$566,375	\$566,375
531562	MED INS CONTRIB-RECPTS	\$488,517	\$488,517
531572	UNEMP COMP PAYMNTS TO DES	\$98,476	\$98,476
531573	WORKER COMP PREMIUMS	\$2,159	\$2,159
531577	UI INS 1% PAYMENT TO DES	\$1,948	\$1,948
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$10,000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$10,000
TOTAL PERSONAL SERVICES		\$5,030,835	\$5,030,835
532110001	LEG SVCS - JUDGES	\$21,800	\$21,800
532110021	LEGAL SVCS-JUDGES-OTHER	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$10,602	\$10,602
532721	LODGING - IN STATE	\$3,375	\$3,375
532724	MEALS - IN STATE	\$1,722	\$1,722
532811	TELEPHONE SERVICE	\$35,462	\$35,462
532812	TELECOMMUN DATA CHRG	\$24,998	\$24,998
532840003	POST,FR&DEL-POSTAL METER	\$2,375	\$2,375
532930	REGISTRATION FEES	\$3,365	\$3,365
TOTAL PURCHASED SERVICES		\$106,699	\$106,699
533110	GENERAL OFFICE SUPPLIES	\$50,466	\$50,466
TOTAL SUPPLIES		\$50,466	\$50,466
534534	PC/PRINTER EQUIPMENT	\$16,395	\$16,395
534630	LBRRY&LRNING RESRCE COLL	\$1,800	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,195	\$18,195
535900	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$500
TOTAL REQUIREMENTS		\$5,206,695	\$5,206,695
RECEIPTS			
432200	GRANT-ALAMANCE COUNTY	\$287	\$287
432202	GRANT-DURHAM COUNTY	\$65,991	\$65,991
432203	GRANT-FORSYTH COUNTY	\$64,711	\$64,711
432205	GRANT - MECKLENBURG	\$3,885,822	\$3,885,822

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
432230	GRANT-ROWAN CO	\$273	\$273
432251	GRANT-BRUNSWICK CO	\$144,038	\$144,038
432267	GRANT-PERSON CO	\$58,459	\$58,459
432291	GRANT - WAKE COUNTY	\$61,149	\$61,149
432292	GRANT - BUNCOMBE COUNTY	\$244,007	\$244,007
432293	GRANT - HAYWOOD COUNTY	\$124,018	\$124,018
432297	GRANT-IREDELL COUNTY	\$421	\$421
432298	CONTRACT-HARNETT	\$71,720	\$71,720
432302	GRANT-CHARLOTTE	\$300,278	\$300,278
432328	CITY OF DURHAM	\$185,521	\$185,521
TOTAL GRANTS		\$5,206,695	\$5,206,695
TOTAL RECEIPTS		\$5,206,695	\$5,206,695
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531122	EPA-SPC SAL-APP-DA/AST DA	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	86.000	86.000
TOTAL PERSONAL SERVICES		87.000	87.000
TOTAL POSITIONS		87.000	87.000

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

2092-Governor's Highway Safety Program - Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$501,068	\$501,068
531462001	EPA&SPA-LONGVTY-REC-MONTH	\$11,950	\$11,950
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,247	\$39,247
531522	REG RETIRE CONTRIB-RECPTS	\$83,373	\$83,373
531562	MED INS CONTRIB-RECPTS	\$50,464	\$50,464
531572	UNEMP COMP PAYMNTS TO DES	\$9,410	\$9,410
TOTAL PERSONAL SERVICES		\$695,512	\$695,512
532199	MISC CONTRACTUAL SERVICES	\$31,400	\$31,400
532513900	WORKSHOP/CONF-ROOM RENTAL	\$85,000	\$85,000
532524900	WORKSHOP/CONF EQUIP RENT	\$20,000	\$20,000
532712	TRANS AIR-OUT STATE,IN US	\$4,284	\$4,284
532714	TRANSP-GRND - IN STATE	\$56,514	\$56,514
532715	TRANS GRND-OUT STA,IN US	\$750	\$750
532721	LODGING - IN STATE	\$30,000	\$30,000
532722	LODGING-OUT STATE, IN US	\$7,500	\$7,500
532724	MEALS - IN STATE	\$10,000	\$10,000
532724900	WRKSHOP/CONF-MEALS-IN-ST	\$20,000	\$20,000
532725	MEALS-OUT OF STATE,IN US	\$7,500	\$7,500
532727900	WRKSHOP/CONF-MISC-IN-ST	\$16,699	\$16,699
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$55,000	\$55,000
532811	TELEPHONE SERVICE	\$487	\$487
532850	PRINT,BIND,DUPLICATE	\$11,000	\$11,000
532930	REGISTRATION FEES	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$366,134	\$366,134
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$15,000
TOTAL SUPPLIES		\$15,000	\$15,000
534534	PC/PRINTER EQUIPMENT	\$215,700	\$215,700
534539	OTHER EQUIPMENT	\$16,735	\$16,735
534539001	OTH EQUIP-AUDIO/VISUAL	\$1,155	\$1,155
534713	PC SOFTWARE	\$525	\$525
TOTAL PROPERTY, PLANT & EQUIPMENT		\$234,115	\$234,115
535840	SERVICE & OTHER AWARDS	\$689	\$689
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$689	\$689
TOTAL REQUIREMENTS		\$1,311,450	\$1,311,450
RECEIPTS			
432502	GHSP(GOV HWY SFTY PROG)	\$1,311,326	\$1,311,326

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2092-Governor's Highway Safety Program - Grants

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL GRANTS		\$1,311,326	\$1,311,326
TOTAL RECEIPTS		\$1,311,326	\$1,311,326
CHANGE IN FUND BALANCE		(\$124)	(\$124)
Position Counts			
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

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

2093-Office of Justice Programs - Federal Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$125,141	\$125,141
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,575	\$9,575
531522	REG RETIRE CONTRIB-RECPTS	\$20,413	\$20,413
531562	MED INS CONTRIB-RECPTS	\$12,686	\$12,686
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000
TOTAL PERSONAL SERVICES		\$170,815	\$170,815
532199	MISC CONTRACTUAL SERVICES	\$338,821	\$338,821
532447	MAINT AGREE-PC/PRINTER	\$3	\$3
532714	TRANSP-GRND - IN STATE	\$1,771	\$1,771
532721	LODGING - IN STATE	\$4,826	\$4,826
532724	MEALS - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$14	\$14
532814	CELLULAR PHONE SERVICES	\$12	\$12
532850	PRINT,BIND,DUPLICATE	\$3,929	\$3,929
532930	REGISTRATION FEES	\$10,042	\$10,042
TOTAL PURCHASED SERVICES		\$361,418	\$361,418
533110	GENERAL OFFICE SUPPLIES	\$26,205	\$26,205
TOTAL SUPPLIES		\$26,205	\$26,205
534521	OFFICE EQUIPMENT	\$14	\$14
534534	PC/PRINTER EQUIPMENT	\$12,120	\$12,120
534539	OTHER EQUIPMENT	\$8	\$8
534713	PC SOFTWARE	\$1,446	\$1,446
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,588	\$13,588
535900	OTHER EXPENSES	\$10	\$10
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10	\$10
TOTAL REQUIREMENTS		\$572,036	\$572,036
RECEIPTS			
538803	U S DEPT JUSTICE	\$572,036	\$572,036
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$572,036	\$572,036
TOTAL RECEIPTS		\$572,036	\$572,036
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2094-DHHS - Federal Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$657,147	\$657,147
531312	REG(N S) TEMP WAGES-RECPT	\$85,488	\$85,488
531512	SOCIAL SEC CONTRIB-RECPTS	\$56,863	\$56,863
531522	REG RETIRE CONTRIB-RECPTS	\$106,564	\$106,564
531562	MED INS CONTRIB-RECPTS	\$61,121	\$61,121
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$2,000
TOTAL PERSONAL SERVICES		\$969,183	\$969,183
532199	MISC CONTRACTUAL SERVICES	\$86,500	\$86,500
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$7,500	\$7,500
532721	LODGING - IN STATE	\$1,200	\$1,200
532722	LODGING-OUT STATE, IN US	\$4,400	\$4,400
532724	MEALS - IN STATE	\$2,500	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$750	\$750
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,400	\$1,400
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532930	REGISTRATION FEES	\$2,500	\$2,500
TOTAL PURCHASED SERVICES		\$112,950	\$112,950
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
533120	DATA PROCESSING SUPPLIES	\$300	\$300
TOTAL SUPPLIES		\$1,050	\$1,050
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$2,000
TOTAL REQUIREMENTS		\$1,085,183	\$1,085,183
RECEIPTS			
438113	TRANS FROM 2000 CASH MTCH	\$228,494	\$228,494
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$228,494	\$228,494
538802	HEALTH & HUMAN SERVICES	\$856,689	\$856,689
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$856,689	\$856,689
TOTAL RECEIPTS		\$1,085,183	\$1,085,183
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	11.500	11.500

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 Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

11.500	11.500
11.500	11.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2095-Court Appointed Special Advocate - Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$10,065	\$10,065
531162	EPA-TIME LIMITED SAL-RECP	\$31,500	\$31,500
531312	REG(N S) TEMP WAGES-RECPT	\$9,736	\$9,736
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,926	\$3,926
531522	REG RETIRE CONTRIB-RECPTS	\$6,688	\$6,688
531562	MED INS CONTRIB-RECPTS	\$7,027	\$7,027
531577	UI INS 1% PAYMENT TO DES	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$69,942	\$69,942
532199	MISC CONTRACTUAL SERVICES	\$6,676	\$6,676
532714	TRANSP-GRND - IN STATE	\$7,436	\$7,436
532721	LODGING - IN STATE	\$2,136	\$2,136
532724	MEALS - IN STATE	\$2,136	\$2,136
532725	MEALS-OUT OF STATE,IN US	\$1,782	\$1,782
532850	PRINT,BIND,DUPLICATE	\$1,800	\$1,800
532860	ADVERTISING	\$1,236	\$1,236
532930	REGISTRATION FEES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$24,202	\$24,202
533110	GENERAL OFFICE SUPPLIES	\$1,282	\$1,282
TOTAL SUPPLIES		\$1,282	\$1,282
535900	OTHER EXPENSES	\$5,110	\$5,110
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,110	\$5,110
TOTAL REQUIREMENTS		\$100,536	\$100,536
RECEIPTS			
432464	GRANT-NATL CASA	\$100,536	\$100,536
TOTAL GRANTS		\$100,536	\$100,536
TOTAL RECEIPTS		\$100,536	\$100,536
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	0.250	0.250
531162	EPA-TIME LIMITED SAL-RECP	0.875	0.875
TOTAL PERSONAL SERVICES		1.125	1.125
TOTAL POSITIONS		1.125	1.125

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2096-State Justice Institute Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531651	COMPENSATION TO BOARD MEM	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$40,200	\$40,200
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$15,000	\$15,000
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532717	TRANSP OTHER - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$2,500	\$2,500
532724	MEALS - IN STATE	\$750	\$750
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$25,000	\$25,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532930	REGISTRATION FEES	\$10,000	\$10,000
TOTAL PURCHASED SERVICES		\$98,500	\$98,500
TOTAL REQUIREMENTS		\$100,000	\$100,000
RECEIPTS			
432402	STATE JUSTICE INSTITUTE	\$100,000	\$100,000
TOTAL GRANTS		\$100,000	\$100,000
TOTAL RECEIPTS		\$100,000	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0

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

2099-Other Non-Federal Grants

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$41,800	\$41,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,198	\$3,198
531572	UNEMP COMP PAYMNTS TO DES	\$1,178	\$1,178
531577	UI INS 1% PAYMENT TO DES	\$1,178	\$1,178
TOTAL PERSONAL SERVICES		\$47,354	\$47,354
532714	TRANSP-GRND - IN STATE	\$4,293	\$4,293
532811	TELEPHONE SERVICE	\$350	\$350
532812	TELECOMMUN DATA CHRG	\$250	\$250
TOTAL PURCHASED SERVICES		\$4,893	\$4,893
TOTAL REQUIREMENTS		\$52,247	\$52,247
RECEIPTS			
432424	NY PROSEC TRAIN INST	\$52,247	\$52,247
TOTAL GRANTS		\$52,247	\$52,247
TOTAL RECEIPTS		\$52,247	\$52,247
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	0.500	0.500
TOTAL PERSONAL SERVICES		0.500	0.500
TOTAL POSITIONS		0.500	0.500

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

2100-Grants in BC 22001

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$311,712	\$311,712
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,352	\$30,352
531522	REG RETIRE CONTRIB-RECPTS	\$50,534	\$50,534
531562	MED INS CONTRIB-RECPTS	\$45,268	\$45,268
531572	UNEMP COMP PAYMNTS TO DES	\$3,880	\$3,880
TOTAL PERSONAL SERVICES		\$441,746	\$441,746
532110001	LEG SVCS - JUDGES	\$80,000	\$80,000
532110021	LEGAL SVCS-JUDGES-OTHER	\$5,000	\$5,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$3,321	\$3,321
532721	LODGING - IN STATE	\$225	\$225
532724	MEALS - IN STATE	\$109	\$109
532811	TELEPHONE SERVICE	\$3,985	\$3,985
532812	TELECOMMUN DATA CHRG	\$3,607	\$3,607
532814	CELLULAR PHONE SERVICES	\$450	\$450
532840003	POST,FR&DEL-POSTAL METER	\$193	\$193
532930	REGISTRATION FEES	\$80	\$80
TOTAL PURCHASED SERVICES		\$97,270	\$97,270
533110	GENERAL OFFICE SUPPLIES	\$12,823	\$12,823
TOTAL SUPPLIES		\$12,823	\$12,823
534534	PC/PRINTER EQUIPMENT	\$7,025	\$7,025
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,025	\$7,025
TOTAL REQUIREMENTS		\$558,864	\$558,864
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$138,228	\$138,228
432205	GRANT - MECKLENBURG	\$125,293	\$125,293
432289	GRANT-UNION COUNTY	\$143,273	\$143,273
432328	CITY OF DURHAM	\$95,603	\$95,603
432414	CHAPEL-HILL/CARRBORO SCH	\$13,883	\$13,883
432415	ORANGE COUNTY SCHOOLS	\$13,884	\$13,884
432416	CHATHAM COUNTY SCHOOLS	\$13,894	\$13,894
432417	JUV CRIME PREV COUNCIL	\$14,806	\$14,806
TOTAL GRANTS		\$558,864	\$558,864
TOTAL RECEIPTS		\$558,864	\$558,864
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531162 EPA-TIME LIMITED SAL-RECP

8.000

8.000

TOTAL PERSONAL SERVICES

8.000

8.000

TOTAL POSITIONS

8.000

8.000

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

2107-Mortgage Settlement

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$544,149	\$544,149
531462001	EPA&SPA-LONGVTY-REC-MONTH	\$38,799	\$38,799
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,315	\$44,315
531522	REG RETIRE CONTRIB-RECPTS	\$91,492	\$91,492
531562	MED INS CONTRIB-RECPTS	\$39,613	\$39,613
531572	UNEMP COMP PAYMNTS TO DES	\$16,500	\$16,500
TOTAL PERSONAL SERVICES		\$774,868	\$774,868
532199	MISC CONTRACTUAL SERVICES	\$3,333	\$3,333
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$32,167	\$32,167
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$4,583	\$4,583
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$3,350	\$3,350
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532727	MISC - IN STATE	\$100	\$100
532727900	WRKSHOP/CONF-MISC-IN-ST	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$12,500	\$12,500
532811	TELEPHONE SERVICE	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$350	\$350
532840001	POST,FR&DEL-MAILING SVCS	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$5,250	\$5,250
532930	REGISTRATION FEES	\$2,500	\$2,500
TOTAL PURCHASED SERVICES		\$79,933	\$79,933
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
534511	FURN-OFFICE	\$1,333	\$1,333
534534	PC/PRINTER EQUIPMENT	\$5,500	\$5,500
534539	OTHER EQUIPMENT	\$1,333	\$1,333
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750
534713	PC SOFTWARE	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,416	\$9,416
535900	OTHER EXPENSES	\$1,167	\$1,167
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,167	\$1,167
537198	RES-	\$4,499,975	\$4,499,975
TOTAL RESERVES		\$4,499,975	\$4,499,975

**Office of State Budget And Management
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Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2107-Mortgage Settlement

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL REQUIREMENTS		\$5,367,859	\$5,367,859
RECEIPTS			
437996	NATIONAL MORTGAGE SETTLMT	\$5,367,859	\$5,367,859
TOTAL MISCELLANEOUS		\$5,367,859	\$5,367,859
TOTAL RECEIPTS		\$5,367,859	\$5,367,859
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

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

2412-Foreign Language Project

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
TOTAL PURCHASED SERVICES		\$23,500	\$23,500
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
TOTAL SUPPLIES		\$1,500	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$30,000	\$30,000
RECEIPTS			
435600	REGISTRATION FEES	\$30,000	\$30,000
TOTAL FEES, LICENSES, & FINES		\$30,000	\$30,000
TOTAL RECEIPTS		\$30,000	\$30,000
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2423-Access and Visitation Grant

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$190,299	\$190,299
531462	EPA&SPA-LONGVTY PAY-REC	\$4,337	\$4,337
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,890	\$14,890
531522	REG RETIRE CONTRIB-RECPTS	\$31,872	\$31,872
531562	MED INS CONTRIB-RECPTS	\$28,483	\$28,483
TOTAL PERSONAL SERVICES		\$269,881	\$269,881
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$500	\$500
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532840003	POST,FR&DEL-POSTAL METER	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$500	\$500
TOTAL PURCHASED SERVICES		\$4,700	\$4,700
533110	GENERAL OFFICE SUPPLIES	\$5,500	\$5,500
TOTAL SUPPLIES		\$5,500	\$5,500
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$281,081	\$281,081
RECEIPTS			
432504	NC DEPT HLTH/HUMAN SERVIC	\$256,081	\$256,081
TOTAL GRANTS		\$256,081	\$256,081
438113	TRANS FROM 2000 CASH MTCH	\$25,000	\$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,000	\$25,000
TOTAL RECEIPTS		\$281,081	\$281,081
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2424-Investigator Position - 10th District

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$44,119	\$44,119
531462	EPA&SPA-LONGVTY PAY-REC	\$1,516	\$1,516
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,375	\$3,375
531522	REG RETIRE CONTRIB-RECPTS	\$7,205	\$7,205
531562	MED INS CONTRIB-RECPTS	\$5,659	\$5,659
TOTAL PERSONAL SERVICES		\$61,874	\$61,874
532811	TELEPHONE SERVICE	\$209	\$209
532812	TELECOMMUN DATA CHRG	\$188	\$188
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
TOTAL PURCHASED SERVICES		\$1,897	\$1,897
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$500	\$500
TOTAL REQUIREMENTS		\$64,271	\$64,271
RECEIPTS			
432301	GRANT-RALEIGH	\$64,271	\$64,271
TOTAL GRANTS		\$64,271	\$64,271
TOTAL RECEIPTS		\$64,271	\$64,271
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$195,615	\$195,615
531462	EPA&SPA-LONGVTY PAY-REC	\$2,745	\$2,745
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,965	\$14,965
531522	REG RETIRE CONTRIB-RECPTS	\$31,946	\$31,946
531562	MED INS CONTRIB-RECPTS	\$11,318	\$11,318
TOTAL PERSONAL SERVICES		\$256,589	\$256,589
532184	JANITORIAL SER AGREEMENT	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$250
532230	ENRG SER -WATER & SEWER	\$150	\$150
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,000	\$13,000
532811	TELEPHONE SERVICE	\$280	\$280
532814	CELLULAR PHONE SERVICES	\$650	\$650
532850	PRINT,BIND,DUPLICATE	\$350	\$350
TOTAL PURCHASED SERVICES		\$17,280	\$17,280
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$500	\$500
TOTAL REQUIREMENTS		\$274,369	\$274,369
RECEIPTS			
432407	MECKLENBURG BAR FOUNDATIO	\$274,369	\$274,369
TOTAL GRANTS		\$274,369	\$274,369
TOTAL RECEIPTS		\$274,369	\$274,369
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2632-Temporary Legal Assistant - 10th District

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$33,380	\$33,380
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,554	\$2,554
531522	REG RETIRE CONTRIB-RECPTS	\$5,452	\$5,452
531562	MED INS CONTRIB-RECPTS	\$5,659	\$5,659
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$300
TOTAL PERSONAL SERVICES		\$47,345	\$47,345
532811	TELEPHONE SERVICE	\$286	\$286
532812	TELECOMMUN DATA CHRG	\$208	\$208
TOTAL PURCHASED SERVICES		\$494	\$494
533110	GENERAL OFFICE SUPPLIES	\$455	\$455
TOTAL SUPPLIES		\$455	\$455
534534	PC/PRINTER EQUIPMENT	\$903	\$903
TOTAL PROPERTY, PLANT & EQUIPMENT		\$903	\$903
TOTAL REQUIREMENTS		\$49,197	\$49,197
RECEIPTS			
432291	GRANT - WAKE COUNTY	\$49,197	\$49,197
TOTAL GRANTS		\$49,197	\$49,197
TOTAL RECEIPTS		\$49,197	\$49,197
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2736-Forsyth Deputy Clerk

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$28,646	\$28,646
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,192	\$2,192
531522	REG RETIRE CONTRIB-RECPTS	\$4,679	\$4,679
531562	MED INS CONTRIB-RECPTS	\$5,659	\$5,659
TOTAL PERSONAL SERVICES		\$41,176	\$41,176
532811	TELEPHONE SERVICE	\$276	\$276
532812	TELECOMMUN DATA CHRG	\$199	\$199
TOTAL PURCHASED SERVICES		\$475	\$475
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
TOTAL SUPPLIES		\$750	\$750
534534	PC/PRINTER EQUIPMENT	\$900	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$900
TOTAL REQUIREMENTS		\$43,301	\$43,301
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$43,301	\$43,301
TOTAL GRANTS		\$43,301	\$43,301
TOTAL RECEIPTS		\$43,301	\$43,301
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2741-Court Improvement Award - FY 2008

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538113	TRANSFER TO GRANTS	\$54,208	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$54,208
TOTAL REQUIREMENTS		\$54,208	\$54,208
RECEIPTS			
438114	FROM GRANTS/CONTRACTS	\$54,208	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$54,208
TOTAL RECEIPTS		\$54,208	\$54,208
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2842-ADA - Cumberland County

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$41,462	\$41,462
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,173	\$3,173
531522	REG RETIRE CONTRIB-RECPTS	\$6,771	\$6,771
531562	MED INS CONTRIB-RECPTS	\$5,659	\$5,659
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$58,565	\$58,565
532714	TRANSP-GRND - IN STATE	\$480	\$480
532721	LODGING - IN STATE	\$360	\$360
532724	MEALS - IN STATE	\$174	\$174
532811	TELEPHONE SERVICE	\$360	\$360
532812	TELECOMMUN DATA CHRG	\$260	\$260
TOTAL PURCHASED SERVICES		\$1,634	\$1,634
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
TOTAL SUPPLIES		\$750	\$750
534534	PC/PRINTER EQUIPMENT	\$900	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$900
TOTAL REQUIREMENTS		\$61,849	\$61,849
RECEIPTS			
432207	GRANT - CUMBERLAND COUNTY	\$61,849	\$61,849
TOTAL GRANTS		\$61,849	\$61,849
TOTAL RECEIPTS		\$61,849	\$61,849
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22001-Judicial - AOC - Special Revenue Fund

2850-Forsyth Grant Positions

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$38,621	\$38,621
531462	EPA&SPA-LONGVTY PAY-REC	\$1,377	\$1,377
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,955	\$2,955
531522	REG RETIRE CONTRIB-RECPTS	\$6,308	\$6,308
531562	MED INS CONTRIB-RECPTS	\$5,659	\$5,659
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$1,200
TOTAL PERSONAL SERVICES		\$56,120	\$56,120
532811	TELEPHONE SERVICE	\$1,352	\$1,352
532812	TELECOMMUN DATA CHRG	\$748	\$748
TOTAL PURCHASED SERVICES		\$2,100	\$2,100
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$1,500
TOTAL REQUIREMENTS		\$62,220	\$62,220
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$62,220	\$62,220
TOTAL GRANTS		\$62,220	\$62,220
TOTAL RECEIPTS		\$62,220	\$62,220
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$1,965,554	\$1,965,554
LESS ESTIMATED RECEIPTS	\$1,965,554	\$1,965,554
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

22004-Judicial - AOC - Reserve for Safe Roads

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2400	Reserve - Safe Roads Act	\$1,965,554	\$1,965,554
TOTAL REQUIREMENTS		\$1,965,554	\$1,965,554
RECEIPTS			
2400	Reserve - Safe Roads Act	\$1,965,554	\$1,965,554
TOTAL RECEIPTS		\$1,965,554	\$1,965,554
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536501	AID TO COUNTIES	\$86,000	\$86,000
536501000	AID TO COUNTIES-ALAMANCE	\$16,460	\$16,460
536501001	AID TO COUNTIES-ALEXANDER	\$2,835	\$2,835
536501002	AID TO COUNTIES-ALLEGHANY	\$973	\$973
536501003	AID TO COUNTIES-ANSON	\$3,059	\$3,059
536501004	AID TO COUNTIES-ASHE	\$1,188	\$1,188
536501005	AID TO COUNTIES-AVERY	\$1,651	\$1,651
536501006	AID TO COUNTIES-BEAUFORT	\$6,303	\$6,303
536501007	AID TO COUNTIES-BERTIE	\$1,627	\$1,627
536501008	AID TO COUNTIES-BLADEN	\$3,859	\$3,859
536501009	AID TO COUNTIES-BRUNSWICK	\$20,418	\$20,418
536501010	AID TO COUNTIES-BUNCOMBE	\$26,654	\$26,654
536501011	AID TO COUNTIES-BURKE	\$7,129	\$7,129
536501012	AID TO COUNTIES-CABARRUS	\$22,936	\$22,936
536501013	AID TO COUNTIES-CALDWELL	\$5,209	\$5,209
536501014	AID TO COUNTIES-CAMDEN	\$2,104	\$2,104
536501015	AID TO COUNTIES-CARTERET	\$19,299	\$19,299
536501016	AID TO COUNTIES-CASWELL	\$2,845	\$2,845
536501017	AID TO COUNTIES-CATAWBA	\$9,608	\$9,608
536501018	AID TO COUNTIES-CHATHAM	\$4,884	\$4,884
536501019	AID TO COUNTIES-CHEROKEE	\$2,513	\$2,513
536501020	AID TO COUNTIES-CHOWAN	\$1,098	\$1,098
536501021	AID TO COUNTIES-CLAY	\$1,128	\$1,128
536501022	AID TO COUNTIES-CLEVELAND	\$9,169	\$9,169
536501023	AID TO COUNTIES-COLUMBUS	\$5,996	\$5,996
536501024	AID TO COUNTIES-CRAVEN	\$8,095	\$8,095
536501025	AID TO COUNTIES-CUMBERLAN	\$31,517	\$31,517
536501026	AID TO COUNTIES-CURRITUCK	\$4,965	\$4,965
536501027	AID TO COUNTIES-DARE	\$10,119	\$10,119
536501028	AID TO COUNTIES-DAVIDSON	\$9,632	\$9,632
536501029	AID TO COUNTIES-DAVIE	\$3,472	\$3,472
536501030	AID TO COUNTIES-DUPLIN	\$4,793	\$4,793
536501031	AID TO COUNTIES-DURHAM	\$18,312	\$18,312
536501032	AID TO COUNTIES-EDGEcombe	\$6,879	\$6,879
536501033	AID TO COUNTIES-FORSYTH	\$28,731	\$28,731
536501034	AID TO COUNTIES-FRANKLIN	\$4,762	\$4,762
536501035	AID TO COUNTIES-GASTON	\$20,300	\$20,300
536501036	AID TO COUNTIES-GATES	\$1,092	\$1,092

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536501037	AID TO COUNTIES-GRAHAM	\$593	\$593
536501038	AID TO COUNTIES-GRANVILLE	\$4,031	\$4,031
536501039	AID TO COUNTIES-GREENE	\$1,247	\$1,247
536501040	AID TO COUNTIES-GUILFORD	\$49,899	\$49,899
536501041	AID TO COUNTIES-HALIFAX	\$6,559	\$6,559
536501042	AID TO COUNTIES-HARNETT	\$10,947	\$10,947
536501043	AID TO COUNTIES-HAYWOOD	\$5,872	\$5,872
536501044	AID TO COUNTIES-HENDERSON	\$7,716	\$7,716
536501045	AID TO COUNTIES-HERTFORD	\$3,632	\$3,632
536501046	AID TO COUNTIES-HOKE	\$2,844	\$2,844
536501047	AID TO COUNTIES-HYDE	\$855	\$855
536501048	AID TO COUNTIES-IREDELL	\$14,195	\$14,195
536501049	AID TO COUNTIES-JACKSON	\$4,365	\$4,365
536501050	AID TO COUNTIES-JOHNSTON	\$14,811	\$14,811
536501051	AID TO COUNTIES-JONES	\$1,317	\$1,317
536501052	AID TO COUNTIES-LEE	\$4,255	\$4,255
536501053	AID TO COUNTIES-LENOIR	\$6,665	\$6,665
536501054	AID TO COUNTIES-LINCOLN	\$6,258	\$6,258
536501055	AID TO COUNTIES-MACON	\$3,690	\$3,690
536501056	AID TO COUNTIES-MADISON	\$2,303	\$2,303
536501057	AID TO COUNTIES-MARTIN	\$2,302	\$2,302
536501058	AID TO COUNTIES-MCDOWELL	\$2,826	\$2,826
536501059	AID TO COUNTIES-MECKLENBU	\$59,096	\$59,096
536501060	AID TO COUNTIES-MITCHELL	\$1,525	\$1,525
536501061	AID TO COUNTIES-MONTGOMER	\$2,446	\$2,446
536501062	AID TO COUNTIES-MOORE	\$7,310	\$7,310
536501063	AID TO COUNTIES-NASH	\$7,884	\$7,884
536501064	AID TO COUNTIES-NEW HANOV	\$33,596	\$33,596
536501065	AID TO COUNTIES-NORTHAMPT	\$1,574	\$1,574
536501066	AID TO COUNTIES-ONSLOW	\$21,055	\$21,055
536501067	AID TO COUNTIES-ORANGE	\$11,078	\$11,078
536501068	AID TO COUNTIES-PAMLICO	\$1,826	\$1,826
536501069	AID TO COUNTIES-PASQUOTAN	\$4,346	\$4,346
536501070	AID TO COUNTIES-PENDER	\$7,734	\$7,734
536501071	AID TO COUNTIES-PERQUIMAN	\$918	\$918
536501072	AID TO COUNTIES-PERSON	\$4,074	\$4,074
536501073	AID TO COUNTIES-PITT	\$17,526	\$17,526
536501074	AID TO COUNTIES-POLK	\$3,145	\$3,145

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536501075	AID TO COUNTIES-RANDOLPH	\$13,892	\$13,892
536501076	AID TO COUNTIES-RICHMOND	\$3,985	\$3,985
536501077	AID TO COUNTIES-ROBESON	\$13,573	\$13,573
536501078	AID TO COUNTIES-ROCKINGHA	\$8,544	\$8,544
536501079	AID TO COUNTIES-ROWAN	\$9,888	\$9,888
536501080	AID TO COUNTIES-RUTHERFOR	\$5,455	\$5,455
536501081	AID TO COUNTIES-SAMPSON	\$5,554	\$5,554
536501082	AID TO COUNTIES-SCOTLAND	\$3,573	\$3,573
536501083	AID TO COUNTIES-STANLY	\$6,241	\$6,241
536501084	AID TO COUNTIES-STOKES	\$3,505	\$3,505
536501085	AID TO COUNTIES-SURRY	\$6,136	\$6,136
536501086	AID TO COUNTIES-SWAIN	\$2,698	\$2,698
536501087	AID TO COUNTIES-TRANSYLVIA	\$2,572	\$2,572
536501088	AID TO COUNTIES-TYRRELL	\$1,013	\$1,013
536501089	AID TO COUNTIES-UNION	\$13,051	\$13,051
536501090	AID TO COUNTIES-VANCE	\$7,001	\$7,001
536501091	AID TO COUNTIES-WAKE	\$76,113	\$76,113
536501092	AID TO COUNTIES-WARREN	\$2,894	\$2,894
536501093	AID TO COUNTIES-WASHINGTON	\$961	\$961
536501094	AID TO COUNTIES-WATAUGA	\$9,105	\$9,105
536501095	AID TO COUNTIES-WAYNE	\$12,306	\$12,306
536501096	AID TO COUNTIES-WILKES	\$4,416	\$4,416
536501097	AID TO COUNTIES-WILSON	\$6,818	\$6,818
536501098	AID TO COUNTIES-YADKIN	\$2,606	\$2,606
536501099	AID TO COUNTIES-YANCEY	\$948	\$948
TOTAL AID & PUBLIC ASSISTANCE		\$982,777	\$982,777
538105	TRANS-DHHS	\$982,777	\$982,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$982,777	\$982,777
TOTAL REQUIREMENTS		\$1,965,554	\$1,965,554
RECEIPTS			
435200025	LICENSE REVOCATION FEE	\$1,965,554	\$1,965,554
TOTAL FEES, LICENSES, & FINES		\$1,965,554	\$1,965,554
TOTAL RECEIPTS		\$1,965,554	\$1,965,554
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536501	AID TO COUNTIES	\$86,000	\$86,000
536501000	AID TO COUNTIES-ALAMANCE	\$16,460	\$16,460
536501001	AID TO COUNTIES-ALEXANDER	\$2,835	\$2,835
536501002	AID TO COUNTIES-ALLEGHANY	\$973	\$973
536501003	AID TO COUNTIES-ANSON	\$3,059	\$3,059
536501004	AID TO COUNTIES-ASHE	\$1,188	\$1,188
536501005	AID TO COUNTIES-AVERY	\$1,651	\$1,651
536501006	AID TO COUNTIES-BEAUFORT	\$6,303	\$6,303
536501007	AID TO COUNTIES-BERTIE	\$1,627	\$1,627
536501008	AID TO COUNTIES-BLADEN	\$3,859	\$3,859
536501009	AID TO COUNTIES-BRUNSWICK	\$20,418	\$20,418
536501010	AID TO COUNTIES-BUNCOMBE	\$26,654	\$26,654
536501011	AID TO COUNTIES-BURKE	\$7,129	\$7,129
536501012	AID TO COUNTIES-CABARRUS	\$22,936	\$22,936
536501013	AID TO COUNTIES-CALDWELL	\$5,209	\$5,209
536501014	AID TO COUNTIES-CAMDEN	\$2,104	\$2,104
536501015	AID TO COUNTIES-CARTERET	\$19,299	\$19,299
536501016	AID TO COUNTIES-CASWELL	\$2,845	\$2,845
536501017	AID TO COUNTIES-CATAWBA	\$9,608	\$9,608
536501018	AID TO COUNTIES-CHATHAM	\$4,884	\$4,884
536501019	AID TO COUNTIES-CHEROKEE	\$2,513	\$2,513
536501020	AID TO COUNTIES-CHOWAN	\$1,098	\$1,098
536501021	AID TO COUNTIES-CLAY	\$1,128	\$1,128
536501022	AID TO COUNTIES-CLEVELAND	\$9,169	\$9,169
536501023	AID TO COUNTIES-COLUMBUS	\$5,996	\$5,996
536501024	AID TO COUNTIES-CRAVEN	\$8,095	\$8,095
536501025	AID TO COUNTIES-CUMBERLAN	\$31,517	\$31,517
536501026	AID TO COUNTIES-CURRITUCK	\$4,965	\$4,965
536501027	AID TO COUNTIES-DARE	\$10,119	\$10,119
536501028	AID TO COUNTIES-DAVIDSON	\$9,632	\$9,632
536501029	AID TO COUNTIES-DAVIE	\$3,472	\$3,472
536501030	AID TO COUNTIES-DUPLIN	\$4,793	\$4,793
536501031	AID TO COUNTIES-DURHAM	\$18,312	\$18,312
536501032	AID TO COUNTIES-EDGEcombe	\$6,879	\$6,879
536501033	AID TO COUNTIES-FORSYTH	\$28,731	\$28,731
536501034	AID TO COUNTIES-FRANKLIN	\$4,762	\$4,762
536501035	AID TO COUNTIES-GASTON	\$20,300	\$20,300

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536501036	AID TO COUNTIES-GATES	\$1,092	\$1,092
536501037	AID TO COUNTIES-GRAHAM	\$593	\$593
536501038	AID TO COUNTIES-GRANVILLE	\$4,031	\$4,031
536501039	AID TO COUNTIES-GREENE	\$1,247	\$1,247
536501040	AID TO COUNTIES-GUILFORD	\$49,899	\$49,899
536501041	AID TO COUNTIES-HALIFAX	\$6,559	\$6,559
536501042	AID TO COUNTIES-HARNETT	\$10,947	\$10,947
536501043	AID TO COUNTIES-HAYWOOD	\$5,872	\$5,872
536501044	AID TO COUNTIES-HENDERSON	\$7,716	\$7,716
536501045	AID TO COUNTIES-HERTFORD	\$3,632	\$3,632
536501046	AID TO COUNTIES-HOKE	\$2,844	\$2,844
536501047	AID TO COUNTIES-HYDE	\$855	\$855
536501048	AID TO COUNTIES-IREDELL	\$14,195	\$14,195
536501049	AID TO COUNTIES-JACKSON	\$4,365	\$4,365
536501050	AID TO COUNTIES-JOHNSTON	\$14,811	\$14,811
536501051	AID TO COUNTIES-JONES	\$1,317	\$1,317
536501052	AID TO COUNTIES-LEE	\$4,255	\$4,255
536501053	AID TO COUNTIES-LENOIR	\$6,665	\$6,665
536501054	AID TO COUNTIES-LINCOLN	\$6,258	\$6,258
536501055	AID TO COUNTIES-MACON	\$3,690	\$3,690
536501056	AID TO COUNTIES-MADISON	\$2,303	\$2,303
536501057	AID TO COUNTIES-MARTIN	\$2,302	\$2,302
536501058	AID TO COUNTIES-MCDOWELL	\$2,826	\$2,826
536501059	AID TO COUNTIES-MECKLENBU	\$59,096	\$59,096
536501060	AID TO COUNTIES-MITCHELL	\$1,525	\$1,525
536501061	AID TO COUNTIES-MONTGOMER	\$2,446	\$2,446
536501062	AID TO COUNTIES-MOORE	\$7,310	\$7,310
536501063	AID TO COUNTIES-NASH	\$7,884	\$7,884
536501064	AID TO COUNTIES-NEW HANOV	\$33,596	\$33,596
536501065	AID TO COUNTIES-NORTHAMPT	\$1,574	\$1,574
536501066	AID TO COUNTIES-ONSLOW	\$21,055	\$21,055
536501067	AID TO COUNTIES-ORANGE	\$11,078	\$11,078
536501068	AID TO COUNTIES-PAMLICO	\$1,826	\$1,826
536501069	AID TO COUNTIES-PASQUOTAN	\$4,346	\$4,346
536501070	AID TO COUNTIES-PENDER	\$7,734	\$7,734
536501071	AID TO COUNTIES-PERQUIMAN	\$918	\$918
536501072	AID TO COUNTIES-PERSON	\$4,074	\$4,074

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536501073	AID TO COUNTIES-PITT	\$17,526	\$17,526
536501074	AID TO COUNTIES-POLK	\$3,145	\$3,145
536501075	AID TO COUNTIES-RANDOLPH	\$13,892	\$13,892
536501076	AID TO COUNTIES-RICHMOND	\$3,985	\$3,985
536501077	AID TO COUNTIES-ROBESON	\$13,573	\$13,573
536501078	AID TO COUNTIES-ROCKINGHA	\$8,544	\$8,544
536501079	AID TO COUNTIES-ROWAN	\$9,888	\$9,888
536501080	AID TO COUNTIES-RUTHERFOR	\$5,455	\$5,455
536501081	AID TO COUNTIES-SAMPSON	\$5,554	\$5,554
536501082	AID TO COUNTIES-SCOTLAND	\$3,573	\$3,573
536501083	AID TO COUNTIES-STANLY	\$6,241	\$6,241
536501084	AID TO COUNTIES-STOKES	\$3,505	\$3,505
536501085	AID TO COUNTIES-SURRY	\$6,136	\$6,136
536501086	AID TO COUNTIES-SWAIN	\$2,698	\$2,698
536501087	AID TO COUNTIES-TRANSYLVIA	\$2,572	\$2,572
536501088	AID TO COUNTIES-TYRRELL	\$1,013	\$1,013
536501089	AID TO COUNTIES-UNION	\$13,051	\$13,051
536501090	AID TO COUNTIES-VANCE	\$7,001	\$7,001
536501091	AID TO COUNTIES-WAKE	\$76,113	\$76,113
536501092	AID TO COUNTIES-WARREN	\$2,894	\$2,894
536501093	AID TO COUNTIES-WASHINGTO	\$961	\$961
536501094	AID TO COUNTIES-WATAUGA	\$9,105	\$9,105
536501095	AID TO COUNTIES-WAYNE	\$12,306	\$12,306
536501096	AID TO COUNTIES-WILKES	\$4,416	\$4,416
536501097	AID TO COUNTIES-WILSON	\$6,818	\$6,818
536501098	AID TO COUNTIES-YADKIN	\$2,606	\$2,606
536501099	AID TO COUNTIES-YANCEY	\$948	\$948
TOTAL AID & PUBLIC ASSISTANCE		\$982,777	\$982,777
538105	TRANS-DHHS	\$982,777	\$982,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$982,777	\$982,777
TOTAL REQUIREMENTS		\$1,965,554	\$1,965,554
RECEIPTS			
435200025	LICENSE REVOCATION FEE	\$1,965,554	\$1,965,554
TOTAL FEES, LICENSES, & FINES		\$1,965,554	\$1,965,554
TOTAL RECEIPTS		\$1,965,554	\$1,965,554
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - DA Special Fund Code: 22005

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

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$153,772	\$153,772
LESS ESTIMATED RECEIPTS	\$153,772	\$153,772
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

22005-Judicial - AOC - DA Special Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2263	Collection of Worthless Checks	\$153,772	\$153,772
TOTAL REQUIREMENTS		\$153,772	\$153,772
RECEIPTS			
2263	Collection of Worthless Checks	\$153,772	\$153,772
TOTAL RECEIPTS		\$153,772	\$153,772
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

22005-Judicial - AOC - DA Special Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538111	TRANS-CODE 12000	\$153,772	\$153,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,772	\$153,772
TOTAL REQUIREMENTS		\$153,772	\$153,772
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$1,500
435500	FINES,PENAL, ASSESS FEE	\$152,272	\$152,272
TOTAL FEES, LICENSES, & FINES		\$152,272	\$152,272
TOTAL RECEIPTS		\$153,772	\$153,772
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22005-Judicial - AOC - DA Special Fund

2263-Collection of Worthless Checks

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538111	TRANS-CODE 12000	\$153,772	\$153,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,772	\$153,772
TOTAL REQUIREMENTS		\$153,772	\$153,772
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$1,500
435500	FINES,PENAL, ASSESS FEE	\$152,272	\$152,272
TOTAL FEES, LICENSES, & FINES		\$152,272	\$152,272
TOTAL RECEIPTS		\$153,772	\$153,772
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$14,782,882	\$14,782,882
LESS ESTIMATED RECEIPTS	\$14,782,882	\$14,782,882
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

22006-Judicial - AOC - Court Information Technology Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2006	Court Information Technology Fund	\$14,782,882	\$14,782,882
TOTAL REQUIREMENTS		\$14,782,882	\$14,782,882
RECEIPTS			
2006	Court Information Technology Fund	\$14,782,882	\$14,782,882
TOTAL RECEIPTS		\$14,782,882	\$14,782,882
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2006	Court Information Technology Fund	62.500	62.500
TOTAL POSITIONS		62.500	62.500

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

22006-Judicial - AOC - Court Information Technology Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$4,534,324	\$4,534,324
531432002	SHIFT 10% PREM PAY - RECT	\$5,000	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$27,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$349,325	\$349,325
531522	REG RETIRE CONTRIB-RECPTS	\$742,275	\$742,275
531562	MED INS CONTRIB-RECPTS	\$354,315	\$354,315
531664	NONTAX EMP CELL PH REIMB	\$85,000	\$85,000
TOTAL PERSONAL SERVICES		\$6,097,239	\$6,097,239
532140	OTH INFORMATION TECH SVCS	\$2,544,143	\$2,544,143
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$1,125,000
532339	REPAIR-VOICE COMMUN EQUIP	\$2,500	\$2,500
532452	MAINT AGREE-MAINFRME SFTW	\$2,100,000	\$2,100,000
532811	TELEPHONE SERVICE	\$1,650,000	\$1,650,000
532813	TELECONFERENCE CHARGES	\$50,000	\$50,000
532814	CELLULAR PHONE SERVICES	\$200,000	\$200,000
532819	TELEPHONE WIRING SVC CHRG	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$7,680,143	\$7,680,143
533310	GASOLINE	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$250,000	\$250,000
534532	VIDEO TRANSMISSION EQUIP	\$550,000	\$550,000
534535	SERVER EQUIPMENT	\$50,000	\$50,000
534539001	OTH EQUIP-AUDIO/VISUAL	\$53,000	\$53,000
534720	MAINFRAME SOFTWARE	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,003,000	\$1,003,000
TOTAL REQUIREMENTS		\$14,782,882	\$14,782,882
RECEIPTS			
434132001	COMP S&SVC - DP SERVICE	\$8,356,881	\$8,356,881
434132004	COMP S&SVC-REMOTE GOV ACC	\$5,000	\$5,000
TOTAL SALES, SERVICE, & RENTALS		\$8,361,881	\$8,361,881
435900072	JUDICIAL-PHONE SYSTEM FEE	\$6,421,001	\$6,421,001
TOTAL FEES, LICENSES, & FINES		\$6,421,001	\$6,421,001
TOTAL RECEIPTS		\$14,782,882	\$14,782,882
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

Position Counts

REQUIREMENTS

531112 EPA-REG SALARIES-RECPT

62.500

62.500

TOTAL PERSONAL SERVICES

62.500

62.500

TOTAL POSITIONS

62.500

62.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22006-Judicial - AOC - Court Information Technology Fund

2006-Court Information Technology Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$4,534,324	\$4,534,324
531432002	SHIFT 10% PREM PAY - RECT	\$5,000	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$27,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$349,325	\$349,325
531522	REG RETIRE CONTRIB-RECPTS	\$742,275	\$742,275
531562	MED INS CONTRIB-RECPTS	\$354,315	\$354,315
531664	NONTAX EMP CELL PH REIMB	\$85,000	\$85,000
TOTAL PERSONAL SERVICES		\$6,097,239	\$6,097,239
532140	OTH INFORMATION TECH SVCS	\$2,544,143	\$2,544,143
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$1,125,000
532339	REPAIR-VOICE COMMUN EQUIP	\$2,500	\$2,500
532452	MAINT AGREE-MAINFRME SFTW	\$2,100,000	\$2,100,000
532811	TELEPHONE SERVICE	\$1,650,000	\$1,650,000
532813	TELECONFERENCE CHARGES	\$50,000	\$50,000
532814	CELLULAR PHONE SERVICES	\$200,000	\$200,000
532819	TELEPHONE WIRING SVC CHRG	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$7,680,143	\$7,680,143
533310	GASOLINE	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$250,000	\$250,000
534532	VIDEO TRANSMISSION EQUIP	\$550,000	\$550,000
534535	SERVER EQUIPMENT	\$50,000	\$50,000
534539001	OTH EQUIP-AUDIO/VISUAL	\$53,000	\$53,000
534720	MAINFRAME SOFTWARE	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,003,000	\$1,003,000
TOTAL REQUIREMENTS		\$14,782,882	\$14,782,882
RECEIPTS			
434132001	COMP S&SVC - DP SERVICE	\$8,356,881	\$8,356,881
434132004	COMP S&SVC-REMOTE GOV ACC	\$5,000	\$5,000
TOTAL SALES, SERVICE, & RENTALS		\$8,361,881	\$8,361,881
435900072	JUDICIAL-PHONE SYSTEM FEE	\$6,421,001	\$6,421,001
TOTAL FEES, LICENSES, & FINES		\$6,421,001	\$6,421,001
TOTAL RECEIPTS		\$14,782,882	\$14,782,882
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

531112 EPA-REG SALARIES-RECPT

62.500

62.500

TOTAL PERSONAL SERVICES

62.500

62.500

TOTAL POSITIONS

62.500

62.500

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$672,388	\$672,388
LESS ESTIMATED RECEIPTS	\$672,388	\$672,388
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

22007-Judicial - AOC - Appellate Courts Printing/Computer

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2007	Appellate Courts - Printing and Computer Operations Fund	\$662,188	\$662,188
2017	Supreme Court - Library	\$10,200	\$10,200
TOTAL REQUIREMENTS		\$672,388	\$672,388
RECEIPTS			
2007	Appellate Courts - Printing and Computer Operations Fund	\$662,188	\$662,188
2017	Supreme Court - Library	\$10,200	\$10,200
TOTAL RECEIPTS		\$672,388	\$672,388
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

22007-Judicial - AOC - Appellate Courts Printing/Computer

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$284,724	\$284,724
531162	EPA-TIME LIMITED SAL-RECP	\$40,598	\$40,598
531312	REG(N S) TEMP WAGES-RECPT	\$27,215	\$27,215
531412001	STRAIGHT-TIME OT - RECPTS	\$1,100	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,366	\$27,366
531522	REG RETIRE CONTRIB-RECPTS	\$53,963	\$53,963
531562	MED INS CONTRIB-RECPTS	\$39,566	\$39,566
TOTAL PERSONAL SERVICES		\$478,609	\$478,609
532110	LEGAL SERVICES	\$644	\$644
532430	MAINT AGREEMENT-EQUIP	\$43,081	\$43,081
532817	INTERNET SERV PROV CHARGE	\$295	\$295
532840002	POST,FR&DEL-FREIGHT & DEL	\$20	\$20
532840003	POST,FR&DEL-POSTAL METER	\$25,000	\$25,000
532850	PRINT,BIND,DUPLICATE	\$11,150	\$11,150
532911	PROPERTY-INSURANCE	\$9,100	\$9,100
TOTAL PURCHASED SERVICES		\$89,290	\$89,290
533110	GENERAL OFFICE SUPPLIES	\$59,500	\$59,500
TOTAL SUPPLIES		\$59,500	\$59,500
534530	OTHER DP EQUIPMENT	\$40,000	\$40,000
534720	MAINFRAME SOFTWARE	\$4,689	\$4,689
TOTAL PROPERTY, PLANT & EQUIPMENT		\$44,689	\$44,689
535890	OTHER ADMIN EXPENSE	\$300	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$300
TOTAL REQUIREMENTS		\$672,388	\$672,388
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000
TOTAL INVESTMENT INCOME		\$3,000	\$3,000
434310	SALE OF PUBLICATIONS	\$669,388	\$669,388
TOTAL SALES, SERVICE, & RENTALS		\$669,388	\$669,388
TOTAL RECEIPTS		\$672,388	\$672,388
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL POSITIONS

6.750

6.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007-Appellate Courts - Printing and Computer Operations Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$284,724	\$284,724
531162	EPA-TIME LIMITED SAL-RECP	\$40,598	\$40,598
531312	REG(N S) TEMP WAGES-RECPT	\$27,215	\$27,215
531412001	STRAIGHT-TIME OT - RECPTS	\$1,100	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,366	\$27,366
531522	REG RETIRE CONTRIB-RECPTS	\$53,963	\$53,963
531562	MED INS CONTRIB-RECPTS	\$39,566	\$39,566
TOTAL PERSONAL SERVICES		\$478,609	\$478,609
532110	LEGAL SERVICES	\$644	\$644
532430	MAINT AGREEMENT-EQUIP	\$41,981	\$41,981
532817	INTERNET SERV PROV CHARGE	\$295	\$295
532840002	POST,FR&DEL-FREIGHT & DEL	\$20	\$20
532840003	POST,FR&DEL-POSTAL METER	\$25,000	\$25,000
532850	PRINT,BIND,DUPLICATE	\$11,150	\$11,150
TOTAL PURCHASED SERVICES		\$79,090	\$79,090
533110	GENERAL OFFICE SUPPLIES	\$59,500	\$59,500
TOTAL SUPPLIES		\$59,500	\$59,500
534530	OTHER DP EQUIPMENT	\$40,000	\$40,000
534720	MAINFRAME SOFTWARE	\$4,689	\$4,689
TOTAL PROPERTY, PLANT & EQUIPMENT		\$44,689	\$44,689
535890	OTHER ADMIN EXPENSE	\$300	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$300
TOTAL REQUIREMENTS		\$662,188	\$662,188
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000
TOTAL INVESTMENT INCOME		\$3,000	\$3,000
434310	SALE OF PUBLICATIONS	\$659,188	\$659,188
TOTAL SALES, SERVICE, & RENTALS		\$659,188	\$659,188
TOTAL RECEIPTS		\$662,188	\$662,188
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL POSITIONS

6.750	6.750
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017-Supreme Court - Library

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532430	MAINT AGREEMENT-EQUIP	\$1,100	\$1,100
532911	PROPERTY-INSURANCE	\$9,100	\$9,100
TOTAL PURCHASED SERVICES		\$10,200	\$10,200
TOTAL REQUIREMENTS		\$10,200	\$10,200
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$10,200	\$10,200
TOTAL SALES, SERVICE, & RENTALS		\$10,200	\$10,200
TOTAL RECEIPTS		\$10,200	\$10,200
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$14,515	\$14,515
LESS ESTIMATED RECEIPTS	\$14,515	\$14,515
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

22008-Judicial - AOC - Special Revenue - General Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2197	Special Fund - Revenue from General Fund	\$14,515	\$14,515
TOTAL REQUIREMENTS		\$14,515	\$14,515
RECEIPTS			
2197	Special Fund - Revenue from General Fund	\$14,515	\$14,515
TOTAL RECEIPTS		\$14,515	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

22008-Judicial - AOC - Special Revenue - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532132	OTHER PROVIDED MED SER	\$14,515	\$14,515
TOTAL PURCHASED SERVICES		\$14,515	\$14,515
TOTAL REQUIREMENTS		\$14,515	\$14,515
RECEIPTS			
438110	TRANS-12000 BLOODBORNE	\$14,515	\$14,515
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,515	\$14,515
TOTAL RECEIPTS		\$14,515	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

22008-Judicial - AOC - Special Revenue - General Fund

2197-Special Fund - Revenue from General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532132	OTHER PROVIDED MED SER	\$14,515	\$14,515
TOTAL PURCHASED SERVICES		\$14,515	\$14,515
TOTAL REQUIREMENTS		\$14,515	\$14,515
RECEIPTS			
438110	TRANS-12000 BLOODBORNE	\$14,515	\$14,515
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,515	\$14,515
TOTAL RECEIPTS		\$14,515	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0