

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

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

Code: 12000

CAMPUS/AGENCY NAME: Judicial - AOC - General Fund

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$554,522,122
LESS ESTIMATED RECEIPTS	\$1,259,409
NET APPROPRIATION	\$553,262,713

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

12000-Judicial - AOC - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1100	Administration and Services	\$53,705,334	\$2,018,867	\$55,724,201
1200	Appellate Division	\$15,036,940	\$217,472	\$15,254,412
1300	Trial Court Division	\$332,974,221	\$7,594,611	\$340,568,832
1410	Specialty Services and Programs	\$22,618,679	\$465,317	\$23,083,996
1600	Office - District Attorney	\$113,363,332	\$2,303,207	\$115,666,539
1700	Independent Commissions	\$2,584,325	\$1,639,817	\$4,224,142
Total REQUIREMENTS		\$540,282,831	\$14,239,291	\$554,522,122
RECEIPTS				
1100	Administration and Services	\$585,649	\$0	\$585,649
1410	Specialty Services and Programs	\$200,000	\$0	\$200,000
1600	Office - District Attorney	\$132,135	\$0	\$132,135
1700	Independent Commissions	\$341,625	\$0	\$341,625
Total RECEIPTS		\$1,259,409	\$0	\$1,259,409
NET APPROPRIATION		\$539,023,422	\$14,239,291	\$553,262,713

Position Counts

REQUIREMENTS				
1100	Administration and Services	298.500	0.000	298.500
1200	Appellate Division	127.000	0.000	127.000
1300	Trial Court Division	4,078.720	8.500	4,087.220
1410	Specialty Services and Programs	238.372	0.000	238.372
1600	Office - District Attorney	1,162.140	1.000	1,163.140
1700	Independent Commissions	24.500	0.000	24.500
TOTAL POSITIONS		5,929.232	9.500	5,938.732

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

12000-Judicial - AOC - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$175,164,678	\$0	\$175,164,678
531112	EPA-REG SALARIES-RECPT	\$738,878	\$0	\$738,878
531120	EPA-SPC SAL-APP-DIRECTOR	\$143,878	\$0	\$143,878
531121	EPA-SPC SAL-APP-JUDGES	\$49,580,241	\$0	\$49,580,241
531122	EPA-SPC SAL-APP-DA/AST DA	\$51,348,517	\$0	\$51,348,517
531123	EPA-SPC SAL-APP-MAGISTRAT	\$34,809,071	\$0	\$34,809,071
531124	EPA-SPC SAL-APP-CRT REP	\$6,113,475	\$0	\$6,113,475
531125	EPA-SPC SAL-APP-CLERK	\$9,372,427	\$0	\$9,372,427
531231	LEO SALARIES-APPRO	\$180,576	\$0	\$180,576
531431	SHIFT PREM PAY - APPRO	\$11,657	\$0	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$0	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,445,380	\$0	\$15,445,380
531462	EPA&SPA-LONGVTY PAY-REC	\$7,439	\$0	\$7,439
531511	SOCIAL SEC CONTRIB-APPRO	\$25,407,305	\$0	\$25,407,305
531512	SOCIAL SEC CONTRIB-RECPTS	\$57,067	\$0	\$57,067
531521	REG RETIRE CONTRIB-APPRO	\$70,738,494	\$0	\$70,738,494
531522	REG RETIRE CONTRIB-RECPTS	\$120,813	\$0	\$120,813
531531	LEO RETIRE CONTRIB-APPRO	\$30,923	\$0	\$30,923
531561	MED INS CONTRIB-APPRO	\$33,299,599	\$0	\$33,299,599
531562	MED INS CONTRIB-RECPTS	\$68,388	\$0	\$68,388
531631	WRKER COMP-MED PAYMENTS	\$181,950	\$0	\$181,950
531632	WRKER COMP-TEMP DIS PAYMN	\$130,797	\$0	\$130,797
531639	OTHER WORKERS COMP COSTS	\$31,551	\$0	\$31,551
531651	COMPENSATION TO BOARD MEM	\$765	\$0	\$765
TOTAL PERSONAL SERVICES		\$472,988,369	\$0	\$472,988,369
532110	LEGAL SERVICES	\$9,655,542	\$0	\$9,655,542
532132	OTHER PROVIDED MED SER	\$27,956	\$0	\$27,956
532150	ACADEMIC SERVICES	\$425,046	\$0	\$425,046
532170	ADMIN SERVICES	\$30,000	\$0	\$30,000
532183	LABORATORY SER AGREEMENT	\$7,632	\$0	\$7,632
532184	JANITORIAL SER AGREEMENT	\$154,560	\$0	\$154,560
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$0	\$20,000
532186	SECURITY SERVICE AGREE	\$5,038	\$0	\$5,038

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

12000-Judicial - AOC - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532187	PEST CONTROL AGREEMENT	\$3,500	\$0	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$38,899	\$0	\$38,899
532199	MISC CONTRACTUAL SERVICES	\$2,330,254	\$0	\$2,330,254
532210	ENRG SER -ELECTRICAL	\$244,732	\$0	\$244,732
532220	ENRG SER -NAT.GAS/PROPANE	\$3,660	\$0	\$3,660
532230	ENRG SER -WATER & SEWER	\$66,100	\$0	\$66,100
532310	REPAIRS-BUILDINGS	\$186,871	\$0	\$186,871
532320	REPAIRS-OTHER STRUCTURES	\$2,000	\$0	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$14,117	\$0	\$14,117
532332	REPAIRS-OTH COMPUTER EQP	\$17,144	\$0	\$17,144
532333	REPAIRS-OTHER EQUIPMENT	\$197,970	\$0	\$197,970
532337	REPAIRS-PC/PRINTER	\$7,536	\$0	\$7,536
532390	REPAIRS-OTHER	\$31,113	\$0	\$31,113
532410	MAINT AGREEMNT-BUILDINGS	\$89,050	\$0	\$89,050
532430	MAINT AGREEMENT-EQUIP	\$1,265,382	\$0	\$1,265,382
532441	MAINT AGRMT-OTHER SOFTWRE	\$170,672	\$0	\$170,672
532442	MAINT AGRMT-WAN SOFTWARE	\$50,430	\$0	\$50,430
532443	MAINT AGRMT-OTHER DP EQP	\$332,680	\$0	\$332,680
532446	MAINT AGREE-LAN EQUIP	\$6,089	\$0	\$6,089
532447	MAINT AGREE-PC/PRINTER	\$75,866	\$0	\$75,866
532448	MAINT AGREE-PC SOFTWARE	\$7,804	\$0	\$7,804
532449	MAINT AGREE-SERVER SOFTWR	\$128,469	\$0	\$128,469
532450	MAINT AGREE-SERVER EQUIP	\$102,532	\$0	\$102,532
532451	MAINT AGREE-MAINFRAME EQP	\$1,043,729	\$0	\$1,043,729
532452	MAINT AGREE-MAINFRME SFTW	\$3,707,961	\$0	\$3,707,961
532512	RENT/LEASE-BLDINGS/OFFICE	\$280,376	\$0	\$280,376
532513	RENT/LEASE-OTH FACILITIES	\$18,469	\$0	\$18,469
532523	RENT/LEASE-VOICE COMM EQU	\$7,323	\$0	\$7,323
532524	RENT/LEASE-GEN OFF EQUIP	\$15,832	\$0	\$15,832
532530	RENT/LEASE-OTHER DP EQP	\$8,093	\$0	\$8,093
532531	RENT/LEASE-WAN EQUIP	\$74,809	\$0	\$74,809
532590	RENT/LEASE OTHER PROPERTY	\$9,000	\$0	\$9,000
532712	TRANS AIR-OUT STATE,IN US	\$12,818	\$0	\$12,818

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

12000-Judicial - AOC - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$2,835,080	\$0	\$2,835,080
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$0	\$3,000
532717	TRANSP OTHER - IN STATE	\$1,500	\$0	\$1,500
532721	LODGING - IN STATE	\$749,602	\$0	\$749,602
532722	LODGING-OUT STATE, IN US	\$2,845	\$0	\$2,845
532723	LODGING-OUT OF COUNTRY	\$20	\$0	\$20
532724	MEALS - IN STATE	\$480,359	\$0	\$480,359
532725	MEALS-OUT OF STATE,IN US	\$6,928	\$0	\$6,928
532726	MEALS - OUT OF COUNTRY	\$100	\$0	\$100
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532728	MISC - OUT STATE, IN US	\$21,002	\$0	\$21,002
532731	BD/NON-EMPLOYEE TRANSP	\$52,715	\$0	\$52,715
532732	BD/NON-EMPLOYEE SUBSIS	\$23,837	\$0	\$23,837
532811	TELEPHONE SERVICE	\$1,726	\$0	\$1,726
532812	TELECOMMUN DATA CHRG	\$3,581,360	\$0	\$3,581,360
532813	TELECONFERENCE CHARGES	\$1,500	\$0	\$1,500
532817	INTERNET SERV PROV CHARGE	\$113,817	\$0	\$113,817
532821	COMPUTER/DATA PROCESS SVC	\$120,264	\$0	\$120,264
532840	POSTAGE, FREIGHT & DELIV	\$2,037,472	\$0	\$2,037,472
532850	PRINT,BIND,DUPLICATE	\$281,326	\$0	\$281,326
532860	ADVERTISING	\$20,941	\$0	\$20,941
532911	PROPERTY-INSURANCE	\$86,802	\$0	\$86,802
532912	MOTOR VEHICLE INSURANCE	\$36,500	\$0	\$36,500
532913	LIABILITY INSURANCE	\$44,174	\$0	\$44,174
532930	REGISTRATION FEES	\$316,749	\$0	\$316,749
532941	EMP EDUCATION ASSIST PROG	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES		\$31,747,673	\$0	\$31,747,673
533110	GENERAL OFFICE SUPPLIES	\$2,116,657	\$0	\$2,116,657
533120	DATA PROCESSING SUPPLIES	\$1,109,671	\$0	\$1,109,671
533290	OTHER FACILITY & HARDWARE	\$5,112	\$0	\$5,112
533310	GASOLINE	\$184,600	\$0	\$184,600
533350	MOTOR VEH REPLCEMNT PARTS	\$38,500	\$0	\$38,500
TOTAL SUPPLIES		\$3,454,540	\$0	\$3,454,540

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

12000-Judicial - AOC - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	\$887,222	\$0	\$887,222
534530	OTHER DP EQUIPMENT	\$500,000	\$0	\$500,000
534531	WAN EQUIPMENT	\$14,000	\$0	\$14,000
534532	VIDEO TRANSMISSION EQUIP	\$844,492	\$0	\$844,492
534533	LAN EQUIPMENT	\$20,500	\$0	\$20,500
534534	PC/PRINTER EQUIPMENT	\$1,817,012	\$0	\$1,817,012
534535	SERVER EQUIPMENT	\$400,000	\$0	\$400,000
534539	OTHER EQUIPMENT	\$241,779	\$0	\$241,779
534630	LBRRY&LRNING RESRCE COLL	\$1,235,814	\$0	\$1,235,814
534711	OTHER COMPUTER SOFTWARE	\$5,184	\$0	\$5,184
534713	PC SOFTWARE	\$954,335	\$0	\$954,335
534720	MAINFRAME SOFTWARE	\$33,000	\$0	\$33,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,953,338	\$0	\$6,953,338
535120	LICENSES & PERMIT COSTS	\$654	\$0	\$654
535660	SVC CHRG-SALE SURPLUS	\$600	\$0	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$254,469	\$0	\$254,469
535840	SERVICE & OTHER AWARDS	\$53,272	\$0	\$53,272
535890	OTHER ADMIN EXPENSE	\$4,500	\$0	\$4,500
535900	OTHER EXPENSES	\$78,069	\$0	\$78,069
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$391,564	\$0	\$391,564
536680	AID-NC STATE BAR	\$0	\$100,000	\$100,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$100,000	\$100,000
537109	RES-OPERATION	\$0	\$1,500,000	\$1,500,000
537124	RES-BUSINESS COURT	\$229,685	\$0	\$229,685
537149	RES-TECHNOLOGY	\$0	\$1,500,000	\$1,500,000
537164	RES-DISTRICT ATTORNEY	\$2,176,696	\$65,503	\$2,242,199
537165	RES-CLERKS	\$4,714,427	\$0	\$4,714,427
537166	RES-DISTRICT COURT	\$152,357	\$214,788	\$367,145
537168	RES-SUPERIOR COURT	(\$388,550)	\$165,847	(\$222,703)
537204	RES-LEGIS INCR COMPENSATN	\$6,697,551	\$9,099,245	\$15,796,796
537206	RES-ST RETIREMENT SYS CON	\$8,591,813	\$1,593,908	\$10,185,721
537208	RES-STATE HEALTH PLAN	\$2,573,368	\$0	\$2,573,368
TOTAL RESERVES		\$24,747,347	\$14,139,291	\$38,886,638

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

12000-Judicial - AOC - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL REQUIREMENTS		\$540,282,831	\$14,239,291	\$554,522,122
RECEIPTS				
435300	CERTIFICATION FEES	\$277,864	\$0	\$277,864
435500	FINES,PENAL, ASSESS FEE	\$329,676	\$0	\$329,676
TOTAL FEES, LICENSES, & FINES		\$607,540	\$0	\$607,540
437995	OTHER MISC REV-GENERAL	\$63,761	\$0	\$63,761
TOTAL MISCELLANEOUS		\$63,761	\$0	\$63,761
438111	TRANS-CODE 22005	\$132,135	\$0	\$132,135
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$132,135	\$0	\$132,135
538301	TRANS FROM CRIME CONTROL	\$378,634	\$0	\$378,634
538307	NCHHS TRANSFER	\$77,339	\$0	\$77,339
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$455,973	\$0	\$455,973
TOTAL RECEIPTS		\$1,259,409	\$0	\$1,259,409
NET APPROPRIATION		\$539,023,422	\$14,239,291	\$553,262,713

POSITION COUNTS

REQUIREMENTS				
531XXX				
531111	EPA-REG SALARIES-APPRO	3,858.752	0	3,858.752
531112	EPA-REG SALARIES-RECPT	12.88	0	12.88
531120	EPA-SPC SAL-APP-DIRECTOR	1	0	1
531121	EPA-SPC SAL-APP-JUDGES	403	0	403
531122	EPA-SPC SAL-APP-DA/AST DA	644	0	644
531123	EPA-SPC SAL-APP-MAGISTRAT	672.6	0	672.6
531124	EPA-SPC SAL-APP-CRT REP	103	0	103
531125	EPA-SPC SAL-APP-CLERK	100	0	100
531231	LEO SALARIES-APPRO	3	0	3
TOTAL 531XXX		5,798.232	0	5,798.232
537XXX				
537124	RES-BUSINESS COURT	3	0	3
537164	RES-DISTRICT ATTORNEY	31	1	32
537165	RES-CLERKS	96	0	96
537166	RES-DISTRICT COURT	3	3	6
537168	RES-SUPERIOR COURT	-2	5.5	3.5

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

POSITION COUNTS

REQUIREMENTS			
TOTAL 537XXX	131	9.5	140.5
TOTAL POSITIONS	5,929.232	9.5	5,938.732

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

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$21,888,277	\$0	\$21,888,277
531112	EPA-REG SALARIES-RECPT	\$416,614	\$0	\$416,614
531120	EPA-SPC SAL-APP-DIRECTOR	\$143,878	\$0	\$143,878
531231	LEO SALARIES-APPRO	\$180,576	\$0	\$180,576
531431	SHIFT PREM PAY - APPRO	\$11,657	\$0	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$0	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$476,318	\$0	\$476,318
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$0	\$6,000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,677,787	\$0	\$1,677,787
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,526	\$0	\$32,526
531521	REG RETIRE CONTRIB-APPRO	\$3,628,153	\$0	\$3,628,153
531522	REG RETIRE CONTRIB-RECPTS	\$68,647	\$0	\$68,647
531531	LEO RETIRE CONTRIB-APPRO	\$30,923	\$0	\$30,923
531561	MED INS CONTRIB-APPRO	\$1,649,681	\$0	\$1,649,681
531562	MED INS CONTRIB-RECPTS	\$38,297	\$0	\$38,297
531631	WRKER COMP-MED PAYMENTS	\$8,113	\$0	\$8,113
531632	WRKER COMP-TEMP DIS PAYMN	\$4,642	\$0	\$4,642
531639	OTHER WORKERS COMP COSTS	\$336	\$0	\$336
TOTAL PERSONAL SERVICES		\$30,266,925	\$0	\$30,266,925
532110	LEGAL SERVICES	\$238,016	\$0	\$238,016
532150	ACADEMIC SERVICES	\$425,046	\$0	\$425,046
532170	ADMIN SERVICES	\$30,000	\$0	\$30,000
532184	JANITORIAL SER AGREEMENT	\$150,000	\$0	\$150,000
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$0	\$20,000
532186	SECURITY SERVICE AGREE	\$18	\$0	\$18
532187	PEST CONTROL AGREEMENT	\$3,500	\$0	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$38,899	\$0	\$38,899
532199	MISC CONTRACTUAL SERVICES	\$147,796	\$0	\$147,796
532210	ENRG SER -ELECTRICAL	\$223,184	\$0	\$223,184
532220	ENRG SER -NAT.GAS/PROPANE	\$1,702	\$0	\$1,702
532230	ENRG SER -WATER & SEWER	\$66,100	\$0	\$66,100
532310	REPAIRS-BUILDINGS	\$186,871	\$0	\$186,871

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

1100-Administration and Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532320	REPAIRS-OTHER STRUCTURES	\$2,000	\$0	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$11,593	\$0	\$11,593
532332	REPAIRS-OTH COMPUTER EQP	\$4,300	\$0	\$4,300
532333	REPAIRS-OTHER EQUIPMENT	\$193,380	\$0	\$193,380
532337	REPAIRS-PC/PRINTER	\$6,405	\$0	\$6,405
532390	REPAIRS-OTHER	\$11,351	\$0	\$11,351
532410	MAINT AGREEMNT-BUILDINGS	\$89,050	\$0	\$89,050
532430	MAINT AGREEMENT-EQUIP	\$1,265,382	\$0	\$1,265,382
532441	MAINT AGRMT-OTHER SOFTWRE	\$170,672	\$0	\$170,672
532442	MAINT AGRMT-WAN SOFTWARE	\$50,430	\$0	\$50,430
532443	MAINT AGRMT-OTHER DP EQP	\$332,680	\$0	\$332,680
532446	MAINT AGREE-LAN EQUIP	\$6,089	\$0	\$6,089
532447	MAINT AGREE-PC/PRINTER	\$75,866	\$0	\$75,866
532448	MAINT AGREE-PC SOFTWARE	\$7,804	\$0	\$7,804
532449	MAINT AGREE-SERVER SOFTWR	\$128,469	\$0	\$128,469
532450	MAINT AGREE-SERVER EQUIP	\$102,532	\$0	\$102,532
532451	MAINT AGREE-MAINFRAME EQP	\$1,043,729	\$0	\$1,043,729
532452	MAINT AGREE-MAINFRME SFTW	\$3,707,961	\$0	\$3,707,961
532512	RENT/LEASE-BLDINGS/OFFICE	\$133,481	\$0	\$133,481
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$0	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$8,418	\$0	\$8,418
532714	TRANSP-GRND - IN STATE	\$344,455	\$0	\$344,455
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$0	\$2,500
532721	LODGING - IN STATE	\$111,554	\$0	\$111,554
532724	MEALS - IN STATE	\$57,214	\$0	\$57,214
532728	MISC - OUT STATE, IN US	\$16,687	\$0	\$16,687
532731	BD/NON-EMPLOYEE TRANSP	\$4,661	\$0	\$4,661
532732	BD/NON-EMPLOYEE SUBSIS	\$1,152	\$0	\$1,152
532811	TELEPHONE SERVICE	\$1,726	\$0	\$1,726
532812	TELECOMMUN DATA CHRG	\$3,581,360	\$0	\$3,581,360
532813	TELECONFERENCE CHARGES	\$1,500	\$0	\$1,500
532817	INTERNET SERV PROV CHARGE	\$113,817	\$0	\$113,817
532821	COMPUTER/DATA PROCESS SVC	\$85,000	\$0	\$85,000

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

1100-Administration and Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$118,591	\$0	\$118,591
532850	PRINT,BIND,DUPLICATE	\$45,200	\$0	\$45,200
532860	ADVERTISING	\$1,356	\$0	\$1,356
532911	PROPERTY-INSURANCE	\$49,581	\$0	\$49,581
532912	MOTOR VEHICLE INSURANCE	\$36,500	\$0	\$36,500
532930	REGISTRATION FEES	\$25,970	\$0	\$25,970
532941	EMP EDUCATION ASSIST PROG	\$46,561	\$0	\$46,561
TOTAL PURCHASED SERVICES		\$13,529,109	\$0	\$13,529,109
533110	GENERAL OFFICE SUPPLIES	\$2,114,657	\$0	\$2,114,657
533120	DATA PROCESSING SUPPLIES	\$1,109,671	\$0	\$1,109,671
533290	OTHER FACILITY & HARDWARE	\$5,112	\$0	\$5,112
533310	GASOLINE	\$115,000	\$0	\$115,000
533350	MOTOR VEH REPLCEMNT PARTS	\$37,500	\$0	\$37,500
TOTAL SUPPLIES		\$3,381,940	\$0	\$3,381,940
534521	OFFICE EQUIPMENT	\$886,688	\$0	\$886,688
534530	OTHER DP EQUIPMENT	\$500,000	\$0	\$500,000
534531	WAN EQUIPMENT	\$14,000	\$0	\$14,000
534532	VIDEO TRANSMISSION EQUIP	\$844,492	\$0	\$844,492
534533	LAN EQUIPMENT	\$20,500	\$0	\$20,500
534534	PC/PRINTER EQUIPMENT	\$1,817,012	\$0	\$1,817,012
534535	SERVER EQUIPMENT	\$400,000	\$0	\$400,000
534539	OTHER EQUIPMENT	\$241,779	\$0	\$241,779
534630	LBRRY&LRNING RESRCE COLL	\$62,709	\$0	\$62,709
534711	OTHER COMPUTER SOFTWARE	\$400	\$0	\$400
534713	PC SOFTWARE	\$897,820	\$0	\$897,820
534720	MAINFRAME SOFTWARE	\$33,000	\$0	\$33,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,718,400	\$0	\$5,718,400
535660	SVC CHRG-SALE SURPLUS	\$600	\$0	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,565	\$0	\$12,565
535840	SERVICE & OTHER AWARDS	\$52,772	\$0	\$52,772
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$65,937	\$0	\$65,937
537149	RES-TECHNOLOGY	\$0	\$1,500,000	\$1,500,000
537204	RES-LEGIS INCR COMPENSATN	\$339,130	\$460,740	\$799,870

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537206	RES-ST RETIREMENT SYS CON	\$277,735	\$58,127	\$335,862
537208	RES-STATE HEALTH PLAN	\$126,158	\$0	\$126,158
TOTAL RESERVES		\$743,023	\$2,018,867	\$2,761,890
REQUIREMENTS		\$53,705,334	\$2,018,867	\$55,724,201
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$129,676	\$0	\$129,676
TOTAL FEES, LICENSES, & FINES		\$129,676	\$0	\$129,676
538301	TRANS FROM CRIME CONTROL	\$378,634	\$0	\$378,634
538307	NCHHS TRANSFER	\$77,339	\$0	\$77,339
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$455,973	\$0	\$455,973
RECEIPTS		\$585,649	\$0	\$585,649
NET APPROPRIATION		\$53,119,685	\$2,018,867	\$55,138,552

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	287.500	0.000	287.500
531112	EPA-REG SALARIES-RECPT	7.000	0.000	7.000
531120	EPA-SPC SAL-APP-DIRECTOR	1.000	0.000	1.000
531231	LEO SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		298.500	0.000	298.500
TOTAL POSITIONS		298.500	0.000	298.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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12000-Judicial - AOC - General Fund

1200-Appellate Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$6,222,935	\$0	\$6,222,935
531121	EPA-SPC SAL-APP-JUDGES	\$3,133,126	\$0	\$3,133,126
531461	EPA&SPA-LONGVTY PAY-APPRO	\$433,046	\$0	\$433,046
531511	SOCIAL SEC CONTRIB-APPRO	\$663,271	\$0	\$663,271
531521	REG RETIRE CONTRIB-APPRO	\$2,272,637	\$0	\$2,272,637
531561	MED INS CONTRIB-APPRO	\$733,987	\$0	\$733,987
531631	WRKER COMP-MED PAYMENTS	\$15,784	\$0	\$15,784
531632	WRKER COMP-TEMP DIS PAYMN	\$10,873	\$0	\$10,873
531639	OTHER WORKERS COMP COSTS	\$1,768	\$0	\$1,768
TOTAL PERSONAL SERVICES		\$13,487,427	\$0	\$13,487,427
532199	MISC CONTRACTUAL SERVICES	\$2,472	\$0	\$2,472
532210	ENRG SER -ELECTRICAL	\$7,625	\$0	\$7,625
532333	REPAIRS-OTHER EQUIPMENT	\$2,681	\$0	\$2,681
532390	REPAIRS-OTHER	\$3,516	\$0	\$3,516
532523	RENT/LEASE-VOICE COMM EQU	\$283	\$0	\$283
532714	TRANSP-GRND - IN STATE	\$136,550	\$0	\$136,550
532721	LODGING - IN STATE	\$17,330	\$0	\$17,330
532723	LODGING-OUT OF COUNTRY	\$20	\$0	\$20
532724	MEALS - IN STATE	\$2,914	\$0	\$2,914
532725	MEALS-OUT OF STATE,IN US	\$3,478	\$0	\$3,478
532726	MEALS - OUT OF COUNTRY	\$100	\$0	\$100
532821	COMPUTER/DATA PROCESS SVC	\$23,502	\$0	\$23,502
532840	POSTAGE, FREIGHT & DELIV	\$23,150	\$0	\$23,150
532850	PRINT,BIND,DUPLICATE	\$231,996	\$0	\$231,996
532860	ADVERTISING	\$792	\$0	\$792
532911	PROPERTY-INSURANCE	\$10,035	\$0	\$10,035
532913	LIABILITY INSURANCE	\$163	\$0	\$163
532930	REGISTRATION FEES	\$14,244	\$0	\$14,244
532941	EMP EDUCATION ASSIST PROG	\$274	\$0	\$274
TOTAL PURCHASED SERVICES		\$481,125	\$0	\$481,125
533310	GASOLINE	\$5,097	\$0	\$5,097
TOTAL SUPPLIES		\$5,097	\$0	\$5,097

Office of State Budget And Management
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Detail by Fund
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1200-Appellate Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534630	LBRRY&LRNING RESRCE COLL	\$614,308	\$0	\$614,308
TOTAL PROPERTY, PLANT & EQUIPMENT		\$614,308	\$0	\$614,308
535830	MEMBERSHIP DUES&SUBSCRIPT	\$22,007	\$0	\$22,007
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$22,007	\$0	\$22,007
537204	RES-LEGIS INCR COMPENSATN	\$128,940	\$175,177	\$304,117
537206	RES-ST RETIREMENT SYS CON	\$241,521	\$42,295	\$283,816
537208	RES-STATE HEALTH PLAN	\$56,515	\$0	\$56,515
TOTAL RESERVES		\$426,976	\$217,472	\$644,448
REQUIREMENTS		\$15,036,940	\$217,472	\$15,254,412
NET APPROPRIATION		\$15,036,940	\$217,472	\$15,254,412

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	105.000	0.000	105.000
531121	EPA-SPC SAL-APP-JUDGES	22.000	0.000	22.000
TOTAL PERSONAL SERVICES		127.000	0.000	127.000
TOTAL POSITIONS		127.000	0.000	127.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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12000-Judicial - AOC - General Fund

1300-Trial Court Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$111,575,941	\$0	\$111,575,941
531121	EPA-SPC SAL-APP-JUDGES	\$46,447,115	\$0	\$46,447,115
531123	EPA-SPC SAL-APP-MAGISTRAT	\$34,809,071	\$0	\$34,809,071
531124	EPA-SPC SAL-APP-CRT REP	\$6,113,475	\$0	\$6,113,475
531125	EPA-SPC SAL-APP-CLERK	\$9,372,427	\$0	\$9,372,427
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,807,191	\$0	\$8,807,191
531511	SOCIAL SEC CONTRIB-APPRO	\$16,145,793	\$0	\$16,145,793
531521	REG RETIRE CONTRIB-APPRO	\$47,706,383	\$0	\$47,706,383
531561	MED INS CONTRIB-APPRO	\$22,863,096	\$0	\$22,863,096
531631	WRKER COMP-MED PAYMENTS	\$143,171	\$0	\$143,171
531632	WRKER COMP-TEMP DIS PAYMN	\$93,514	\$0	\$93,514
531639	OTHER WORKERS COMP COSTS	\$29,104	\$0	\$29,104
TOTAL PERSONAL SERVICES		\$304,106,281	\$0	\$304,106,281
532110	LEGAL SERVICES	\$5,190,668	\$0	\$5,190,668
532199	MISC CONTRACTUAL SERVICES	\$2,134,297	\$0	\$2,134,297
532210	ENRG SER -ELECTRICAL	\$631	\$0	\$631
532220	ENRG SER -NAT.GAS/PROPANE	\$212	\$0	\$212
532337	REPAIRS-PC/PRINTER	\$1,131	\$0	\$1,131
532390	REPAIRS-OTHER	\$15,594	\$0	\$15,594
532512	RENT/LEASE-BLDINGS/OFFICE	\$124,000	\$0	\$124,000
532513	RENT/LEASE-OTH FACILITIES	\$13,700	\$0	\$13,700
532523	RENT/LEASE-VOICE COMM EQU	\$5,829	\$0	\$5,829
532524	RENT/LEASE-GEN OFF EQUIP	\$6,955	\$0	\$6,955
532530	RENT/LEASE-OTHER DP EQP	\$8,000	\$0	\$8,000
532590	RENT/LEASE OTHER PROPERTY	\$8,000	\$0	\$8,000
532712	TRANS AIR-OUT STATE,IN US	\$3,900	\$0	\$3,900
532714	TRANSP-GRND - IN STATE	\$1,303,952	\$0	\$1,303,952
532717	TRANSP OTHER - IN STATE	\$1,500	\$0	\$1,500
532721	LODGING - IN STATE	\$322,556	\$0	\$322,556
532722	LODGING-OUT STATE, IN US	\$472	\$0	\$472
532724	MEALS - IN STATE	\$252,965	\$0	\$252,965
532731	BD/NON-EMPLOYEE TRANSP	\$150	\$0	\$150

Office of State Budget And Management
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1300-Trial Court Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532732	BD/NON-EMPLOYEE SUBSIS	\$2,663	\$0	\$2,663
532821	COMPUTER/DATA PROCESS SVC	\$4,186	\$0	\$4,186
532840	POSTAGE, FREIGHT & DELIV	\$1,646,496	\$0	\$1,646,496
532860	ADVERTISING	\$412	\$0	\$412
532911	PROPERTY-INSURANCE	\$19,282	\$0	\$19,282
532913	LIABILITY INSURANCE	\$43,976	\$0	\$43,976
532930	REGISTRATION FEES	\$109,645	\$0	\$109,645
532941	EMP EDUCATION ASSIST PROG	\$3,165	\$0	\$3,165
TOTAL PURCHASED SERVICES		\$11,224,337	\$0	\$11,224,337
533310	GASOLINE	\$27,800	\$0	\$27,800
TOTAL SUPPLIES		\$27,800	\$0	\$27,800
534521	OFFICE EQUIPMENT	\$534	\$0	\$534
534630	LBRRY&LRNING RESRCE COLL	\$372,229	\$0	\$372,229
534711	OTHER COMPUTER SOFTWARE	\$4,784	\$0	\$4,784
534713	PC SOFTWARE	\$54,300	\$0	\$54,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$431,847	\$0	\$431,847
535830	MEMBERSHIP DUES&SUBSCRIPT	\$145,222	\$0	\$145,222
535900	OTHER EXPENSES	\$78,069	\$0	\$78,069
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$223,291	\$0	\$223,291
537124	RES-BUSINESS COURT	\$229,685	\$0	\$229,685
537165	RES-CLERKS	\$4,714,427	\$0	\$4,714,427
537166	RES-DISTRICT COURT	\$152,357	\$214,788	\$367,145
537168	RES-SUPERIOR COURT	(\$388,550)	\$165,847	(\$222,703)
537204	RES-LEGIS INCR COMPENSATN	\$4,494,508	\$6,106,204	\$10,600,712
537206	RES-ST RETIREMENT SYS CON	\$5,990,543	\$1,107,772	\$7,098,315
537208	RES-STATE HEALTH PLAN	\$1,767,695	\$0	\$1,767,695
TOTAL RESERVES		\$16,960,665	\$7,594,611	\$24,555,276
REQUIREMENTS		\$332,974,221	\$7,594,611	\$340,568,832
NET APPROPRIATION		\$332,974,221	\$7,594,611	\$340,568,832

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	2,722.120	0.000	2,722.120
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Office of State Budget And Management
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Position Counts

REQUIREMENTS

531121	EPA-SPC SAL-APP-JUDGES	381.000	0.000	381.000
531123	EPA-SPC SAL-APP-MAGISTRAT	672.600	0.000	672.600
531124	EPA-SPC SAL-APP-CRT REP	103.000	0.000	103.000
531125	EPA-SPC SAL-APP-CLERK	100.000	0.000	100.000
TOTAL PERSONAL SERVICES		3,978.720	0.000	3,978.720
537124	RES-BUSINESS COURT	3.000	0.000	3.000
537165	RES-CLERKS	96.000	0.000	96.000
537166	RES-DISTRICT COURT	3.000	3.000	6.000
537168	RES-SUPERIOR COURT	(2.000)	5.500	3.500
TOTAL RESERVES		100.000	8.500	108.500
TOTAL POSITIONS		4,078.720	8.500	4,087.220

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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12000-Judicial - AOC - General Fund

1410-Specialty Services and Programs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$13,421,313	\$0	\$13,421,313
531461	EPA&SPA-LONGVTY PAY-APPRO	\$248,535	\$0	\$248,535
531511	SOCIAL SEC CONTRIB-APPRO	\$1,030,691	\$0	\$1,030,691
531521	REG RETIRE CONTRIB-APPRO	\$2,177,085	\$0	\$2,177,085
531561	MED INS CONTRIB-APPRO	\$1,313,099	\$0	\$1,313,099
531631	WRKER COMP-MED PAYMENTS	\$1,627	\$0	\$1,627
531632	WRKER COMP-TEMP DIS PAYMN	\$576	\$0	\$576
531639	OTHER WORKERS COMP COSTS	\$125	\$0	\$125
TOTAL PERSONAL SERVICES		\$18,193,051	\$0	\$18,193,051
532110	LEGAL SERVICES	\$3,216,447	\$0	\$3,216,447
532184	JANITORIAL SER AGREEMENT	\$910	\$0	\$910
532199	MISC CONTRACTUAL SERVICES	\$149	\$0	\$149
532210	ENRG SER -ELECTRICAL	\$4,100	\$0	\$4,100
532220	ENRG SER -NAT.GAS/PROPANE	\$728	\$0	\$728
532332	REPAIRS-OTH COMPUTER EQP	\$273	\$0	\$273
532390	REPAIRS-OTHER	\$652	\$0	\$652
532513	RENT/LEASE-OTH FACILITIES	\$1,137	\$0	\$1,137
532523	RENT/LEASE-VOICE COMM EQU	\$1,211	\$0	\$1,211
532714	TRANSP-GRND - IN STATE	\$305,222	\$0	\$305,222
532721	LODGING - IN STATE	\$59,908	\$0	\$59,908
532724	MEALS - IN STATE	\$44,693	\$0	\$44,693
532731	BD/NON-EMPLOYEE TRANSP	\$29,381	\$0	\$29,381
532732	BD/NON-EMPLOYEE SUBSIS	\$1,321	\$0	\$1,321
532821	COMPUTER/DATA PROCESS SVC	\$42	\$0	\$42
532840	POSTAGE, FREIGHT & DELIV	\$44,615	\$0	\$44,615
532850	PRINT,BIND,DUPLICATE	\$2,053	\$0	\$2,053
532860	ADVERTISING	\$17,265	\$0	\$17,265
532911	PROPERTY-INSURANCE	\$1,844	\$0	\$1,844
532930	REGISTRATION FEES	\$21,335	\$0	\$21,335
TOTAL PURCHASED SERVICES		\$3,753,286	\$0	\$3,753,286
534630	LBRRY&LRNING RESRCE COLL	\$14,376	\$0	\$14,376
534713	PC SOFTWARE	\$1,634	\$0	\$1,634

Office of State Budget And Management
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1410-Specialty Services and Programs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,010	\$0	\$16,010
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,949	\$0	\$1,949
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,949	\$0	\$1,949
537204	RES-LEGIS INCR COMPENSATN	\$305,450	\$414,983	\$720,433
537206	RES-ST RETIREMENT SYS CON	\$237,683	\$50,334	\$288,017
537208	RES-STATE HEALTH PLAN	\$111,250	\$0	\$111,250
TOTAL RESERVES		\$654,383	\$465,317	\$1,119,700
REQUIREMENTS		\$22,618,679	\$465,317	\$23,083,996
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$200,000	\$0	\$200,000
TOTAL FEES, LICENSES, & FINES		\$200,000	\$0	\$200,000
RECEIPTS		\$200,000	\$0	\$200,000
NET APPROPRIATION		\$22,418,679	\$465,317	\$22,883,996

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	238.372	0.000	238.372
TOTAL PERSONAL SERVICES		238.372	0.000	238.372
TOTAL POSITIONS		238.372	0.000	238.372

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Detail by Fund
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12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$20,514,858	\$0	\$20,514,858
531112	EPA-REG SALARIES-RECPT	\$95,332	\$0	\$95,332
531122	EPA-SPC SAL-APP-DA/AST DA	\$51,348,517	\$0	\$51,348,517
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,467,078	\$0	\$5,467,078
531511	SOCIAL SEC CONTRIB-APPRO	\$5,773,076	\$0	\$5,773,076
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,293	\$0	\$7,293
531521	REG RETIRE CONTRIB-APPRO	\$14,709,609	\$0	\$14,709,609
531522	REG RETIRE CONTRIB-RECPTS	\$15,568	\$0	\$15,568
531561	MED INS CONTRIB-APPRO	\$6,617,924	\$0	\$6,617,924
531562	MED INS CONTRIB-RECPTS	\$10,942	\$0	\$10,942
531631	WRKER COMP-MED PAYMENTS	\$13,255	\$0	\$13,255
531632	WRKER COMP-TEMP DIS PAYMN	\$21,192	\$0	\$21,192
531639	OTHER WORKERS COMP COSTS	\$218	\$0	\$218
TOTAL PERSONAL SERVICES		\$104,594,862	\$0	\$104,594,862
532110	LEGAL SERVICES	\$997,830	\$0	\$997,830
532132	OTHER PROVIDED MED SER	\$17,956	\$0	\$17,956
532183	LABORATORY SER AGREEMENT	\$7,632	\$0	\$7,632
532184	JANITORIAL SER AGREEMENT	\$3,300	\$0	\$3,300
532199	MISC CONTRACTUAL SERVICES	\$18,957	\$0	\$18,957
532210	ENRG SER -ELECTRICAL	\$1,500	\$0	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$2,524	\$0	\$2,524
532332	REPAIRS-OTH COMPUTER EQP	\$12,571	\$0	\$12,571
532333	REPAIRS-OTHER EQUIPMENT	\$1,909	\$0	\$1,909
532513	RENT/LEASE-OTH FACILITIES	\$3,632	\$0	\$3,632
532524	RENT/LEASE-GEN OFF EQUIP	\$8,877	\$0	\$8,877
532531	RENT/LEASE-WAN EQUIP	\$74,809	\$0	\$74,809
532714	TRANSP-GRND - IN STATE	\$729,123	\$0	\$729,123
532721	LODGING - IN STATE	\$232,422	\$0	\$232,422
532722	LODGING-OUT STATE, IN US	\$1,036	\$0	\$1,036
532724	MEALS - IN STATE	\$117,420	\$0	\$117,420
532725	MEALS-OUT OF STATE,IN US	\$2,450	\$0	\$2,450
532731	BD/NON-EMPLOYEE TRANSP	\$1,730	\$0	\$1,730

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1600-Office - District Attorney

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532732	BD/NON-EMPLOYEE SUBSIS	\$4,551	\$0	\$4,551
532840	POSTAGE, FREIGHT & DELIV	\$198,928	\$0	\$198,928
532850	PRINT,BIND,DUPLICATE	\$1,285	\$0	\$1,285
532860	ADVERTISING	\$1,116	\$0	\$1,116
532911	PROPERTY-INSURANCE	\$4,632	\$0	\$4,632
532930	REGISTRATION FEES	\$137,825	\$0	\$137,825
TOTAL PURCHASED SERVICES		\$2,584,015	\$0	\$2,584,015
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533310	GASOLINE	\$35,000	\$0	\$35,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$36,500	\$0	\$36,500
534630	LBRRY&LRNING RESRCE COLL	\$165,813	\$0	\$165,813
534713	PC SOFTWARE	\$581	\$0	\$581
TOTAL PROPERTY, PLANT & EQUIPMENT		\$166,394	\$0	\$166,394
535120	LICENSES & PERMIT COSTS	\$504	\$0	\$504
535830	MEMBERSHIP DUES&SUBSCRIPT	\$70,930	\$0	\$70,930
535890	OTHER ADMIN EXPENSE	\$4,500	\$0	\$4,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$75,934	\$0	\$75,934
537164	RES-DISTRICT ATTORNEY	\$2,176,696	\$65,503	\$2,242,199
537204	RES-LEGIS INCR COMPENSATN	\$1,403,462	\$1,906,734	\$3,310,196
537206	RES-ST RETIREMENT SYS CON	\$1,823,509	\$330,970	\$2,154,479
537208	RES-STATE HEALTH PLAN	\$501,960	\$0	\$501,960
TOTAL RESERVES		\$5,905,627	\$2,303,207	\$8,208,834
REQUIREMENTS		\$113,363,332	\$2,303,207	\$115,666,539
RECEIPTS				
438111	TRANS-CODE 22005	\$132,135	\$0	\$132,135
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$132,135	\$0	\$132,135
RECEIPTS		\$132,135	\$0	\$132,135
NET APPROPRIATION		\$113,231,197	\$2,303,207	\$115,534,404

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	484.510	0.000	484.510

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Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	2.630	0.000	2.630
531122	EPA-SPC SAL-APP-DA/AST DA	644.000	0.000	644.000
TOTAL PERSONAL SERVICES		1,131.140	0.000	1,131.140
537164	RES-DISTRICT ATTORNEY	31.000	1.000	32.000
TOTAL RESERVES		31.000	1.000	32.000
TOTAL POSITIONS		1,162.140	1.000	1,163.140

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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12000-Judicial - AOC - General Fund

1700-Independent Commissions

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,541,354	\$0	\$1,541,354
531112	EPA-REG SALARIES-RECPT	\$226,932	\$0	\$226,932
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,212	\$0	\$13,212
531462	EPA&SPA-LONGVTY PAY-REC	\$1,439	\$0	\$1,439
531511	SOCIAL SEC CONTRIB-APPRO	\$116,687	\$0	\$116,687
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,248	\$0	\$17,248
531521	REG RETIRE CONTRIB-APPRO	\$244,627	\$0	\$244,627
531522	REG RETIRE CONTRIB-RECPTS	\$36,598	\$0	\$36,598
531561	MED INS CONTRIB-APPRO	\$121,812	\$0	\$121,812
531562	MED INS CONTRIB-RECPTS	\$19,149	\$0	\$19,149
531651	COMPENSATION TO BOARD MEM	\$765	\$0	\$765
TOTAL PERSONAL SERVICES		\$2,339,823	\$0	\$2,339,823
532110	LEGAL SERVICES	\$12,581	\$0	\$12,581
532132	OTHER PROVIDED MED SER	\$10,000	\$0	\$10,000
532184	JANITORIAL SER AGREEMENT	\$350	\$0	\$350
532186	SECURITY SERVICE AGREE	\$5,020	\$0	\$5,020
532199	MISC CONTRACTUAL SERVICES	\$26,583	\$0	\$26,583
532210	ENRG SER -ELECTRICAL	\$7,692	\$0	\$7,692
532220	ENRG SER -NAT.GAS/PROPANE	\$1,018	\$0	\$1,018
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,895	\$0	\$22,895
532530	RENT/LEASE-OTHER DP EQP	\$93	\$0	\$93
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$15,778	\$0	\$15,778
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$5,832	\$0	\$5,832
532722	LODGING-OUT STATE, IN US	\$1,337	\$0	\$1,337
532724	MEALS - IN STATE	\$5,153	\$0	\$5,153
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532728	MISC - OUT STATE, IN US	\$4,315	\$0	\$4,315
532731	BD/NON-EMPLOYEE TRANSP	\$16,793	\$0	\$16,793
532732	BD/NON-EMPLOYEE SUBSIS	\$14,150	\$0	\$14,150

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

1700-Independent Commissions

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532821	COMPUTER/DATA PROCESS SVC	\$7,534	\$0	\$7,534
532840	POSTAGE, FREIGHT & DELIV	\$5,692	\$0	\$5,692
532850	PRINT,BIND,DUPLICATE	\$792	\$0	\$792
532911	PROPERTY-INSURANCE	\$1,428	\$0	\$1,428
532913	LIABILITY INSURANCE	\$35	\$0	\$35
532930	REGISTRATION FEES	\$7,730	\$0	\$7,730
TOTAL PURCHASED SERVICES		\$175,801	\$0	\$175,801
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
533310	GASOLINE	\$1,703	\$0	\$1,703
TOTAL SUPPLIES		\$3,203	\$0	\$3,203
534630	LBRRY&LRNING RESRCE COLL	\$6,379	\$0	\$6,379
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,379	\$0	\$6,379
535120	LICENSES & PERMIT COSTS	\$150	\$0	\$150
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,796	\$0	\$1,796
535840	SERVICE & OTHER AWARDS	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,446	\$0	\$2,446
536680	AID-NC STATE BAR	\$0	\$100,000	\$100,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$100,000	\$100,000
537109	RES-OPERATION	\$0	\$1,500,000	\$1,500,000
537204	RES-LEGIS INCR COMPENSATN	\$26,061	\$35,407	\$61,468
537206	RES-ST RETIREMENT SYS CON	\$20,822	\$4,410	\$25,232
537208	RES-STATE HEALTH PLAN	\$9,790	\$0	\$9,790
TOTAL RESERVES		\$56,673	\$1,539,817	\$1,596,490
REQUIREMENTS		\$2,584,325	\$1,639,817	\$4,224,142
RECEIPTS				
435300	CERTIFICATION FEES	\$277,864	\$0	\$277,864
TOTAL FEES, LICENSES, & FINES		\$277,864	\$0	\$277,864
437995	OTHER MISC REV-GENERAL	\$63,761	\$0	\$63,761
TOTAL MISCELLANEOUS		\$63,761	\$0	\$63,761
RECEIPTS		\$341,625	\$0	\$341,625
NET APPROPRIATION		\$2,242,700	\$1,639,817	\$3,882,517

Position Counts

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

		Position Counts		
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	21.250	0.000	21.250
531112	EPA-REG SALARIES-RECPT	3.250	0.000	3.250
TOTAL PERSONAL SERVICES		24.500	0.000	24.500
TOTAL POSITIONS		24.500	0.000	24.500

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

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

Code: 22001

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$24,824,492
LESS ESTIMATED RECEIPTS	\$24,824,365
CHANGE IN FUND BALANCE	(\$127)

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

22001-Judicial - AOC - Special Revenue Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2090	Governor's Crime Commission Grants	\$9,549,126	\$0	\$9,549,126
2091	County/City Contracts	\$5,206,695	\$0	\$5,206,695
2092	Governor's Highway Safety Program - Grants	\$1,311,450	\$0	\$1,311,450
2093	Office of Justice Programs - Federal Grants	\$572,036	\$0	\$572,036
2094	DHHS - Federal Grants	\$1,085,183	\$0	\$1,085,183
2095	Court Appointed Special Advocate - Grants	\$100,536	\$0	\$100,536
2096	State Justice Institute Grants	\$100,000	\$0	\$100,000
2099	Other Non-Federal Grants	\$52,247	\$0	\$52,247
2100	Grants in BC 22001	\$558,864	\$0	\$558,864
2107	Mortgage Settlement	\$5,367,859	\$0	\$5,367,859
2412	Foreign Language Project	\$30,000	\$0	\$30,000
2423	Access and Visitation Grant	\$281,081	\$0	\$281,081
2424	Investigator Position - 10th District	\$64,271	\$0	\$64,271
2425	Executive Director on Professionalism	\$274,369	\$0	\$274,369
2632	Temporary Legal Assistant - 10th District	\$49,197	\$0	\$49,197
2736	Forsyth Deputy Clerk	\$43,301	\$0	\$43,301
2741	Court Improvement Award - FY 2008	\$54,208	\$0	\$54,208
2842	ADA - Cumberland County	\$61,849	\$0	\$61,849
2850	Forsyth Grant Positions	\$62,220	\$0	\$62,220
Total REQUIREMENTS		\$24,824,492	\$0	\$24,824,492
RECEIPTS				
2090	Governor's Crime Commission Grants	\$9,549,123	\$0	\$9,549,123
2091	County/City Contracts	\$5,206,695	\$0	\$5,206,695
2092	Governor's Highway Safety Program - Grants	\$1,311,326	\$0	\$1,311,326
2093	Office of Justice Programs - Federal Grants	\$572,036	\$0	\$572,036
2094	DHHS - Federal Grants	\$1,085,183	\$0	\$1,085,183
2095	Court Appointed Special Advocate - Grants	\$100,536	\$0	\$100,536
2096	State Justice Institute Grants	\$100,000	\$0	\$100,000
2099	Other Non-Federal Grants	\$52,247	\$0	\$52,247
2100	Grants in BC 22001	\$558,864	\$0	\$558,864
2107	Mortgage Settlement	\$5,367,859	\$0	\$5,367,859
2412	Foreign Language Project	\$30,000	\$0	\$30,000
2423	Access and Visitation Grant	\$281,081	\$0	\$281,081

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

22001-Judicial - AOC - Special Revenue Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
2424	Investigator Position - 10th District	\$64,271	\$0	\$64,271
2425	Executive Director on Professionalism	\$274,369	\$0	\$274,369
2632	Temporary Legal Assistant - 10th District	\$49,197	\$0	\$49,197
2736	Forsyth Deputy Clerk	\$43,301	\$0	\$43,301
2741	Court Improvement Award - FY 2008	\$54,208	\$0	\$54,208
2842	ADA - Cumberland County	\$61,849	\$0	\$61,849
2850	Forsyth Grant Positions	\$62,220	\$0	\$62,220
Total RECEIPTS		\$24,824,365	\$0	\$24,824,365
CHANGE IN FUND BALANCE		(\$127)	\$0	(\$127)

Position Counts

REQUIREMENTS

2090	Governor's Crime Commission Grants	171.625	0.000	171.625
2091	County/City Contracts	87.000	0.000	87.000
2092	Governor's Highway Safety Program - Grants	9.000	0.000	9.000
2093	Office of Justice Programs - Federal Grants	2.000	0.000	2.000
2094	DHHS - Federal Grants	11.500	0.000	11.500
2095	Court Appointed Special Advocate - Grants	1.125	0.000	1.125
2099	Other Non-Federal Grants	0.500	0.000	0.500
2100	Grants in BC 22001	8.000	0.000	8.000
2107	Mortgage Settlement	7.000	0.000	7.000
2423	Access and Visitation Grant	5.000	0.000	5.000
2424	Investigator Position - 10th District	1.000	0.000	1.000
2425	Executive Director on Professionalism	2.000	0.000	2.000
2632	Temporary Legal Assistant - 10th District	1.000	0.000	1.000
2736	Forsyth Deputy Clerk	1.000	0.000	1.000
2842	ADA - Cumberland County	1.000	0.000	1.000
2850	Forsyth Grant Positions	1.000	0.000	1.000
TOTAL POSITIONS		309.750	0.000	309.750

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

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$10,065	\$0	\$10,065
531122	EPA-SPC SAL-APP-DA/AST DA	\$69,738	\$0	\$69,738
531162	EPA-TIME LIMITED SAL-RECP	\$12,093,318	\$0	\$12,093,318
531312	REG(N S) TEMP WAGES-RECPT	\$199,156	\$0	\$199,156
531412	OT PAY - RECEIPTS	\$50	\$0	\$50
531462	EPA&SPA-LONGVTY PAY-REC	\$92,222	\$0	\$92,222
531512	SOCIAL SEC CONTRIB-RECPTS	\$965,723	\$0	\$965,723
531522	REG RETIRE CONTRIB-RECPTS	\$1,971,791	\$0	\$1,971,791
531562	MED INS CONTRIB-RECPTS	\$1,730,662	\$0	\$1,730,662
531572	UNEMP COMP PAYMNTS TO DES	\$195,809	\$0	\$195,809
531573	WORKER COMP PREMIUMS	\$32,696	\$0	\$32,696
531577	UI INS 1% PAYMENT TO DES	\$11,471	\$0	\$11,471
531631	WRKER COMP-MED PAYMENTS	\$10,208	\$0	\$10,208
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$0	\$10,000
531651	COMPENSATION TO BOARD MEM	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$17,394,409	\$0	\$17,394,409
532110	LEGAL SERVICES	\$109,800	\$0	\$109,800
532184	JANITORIAL SER AGREEMENT	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$583,030	\$0	\$583,030
532210	ENRG SER -ELECTRICAL	\$2,500	\$0	\$2,500
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$0	\$250
532230	ENRG SER -WATER & SEWER	\$150	\$0	\$150
532430	MAINT AGREEMENT-EQUIP	\$11,500	\$0	\$11,500
532447	MAINT AGREE-PC/PRINTER	\$3	\$0	\$3
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,300	\$0	\$13,300
532513	RENT/LEASE-OTH FACILITIES	\$87,000	\$0	\$87,000
532524	RENT/LEASE-GEN OFF EQUIP	\$21,970	\$0	\$21,970
532712	TRANS AIR-OUT STATE,IN US	\$15,534	\$0	\$15,534
532714	TRANSP-GRND - IN STATE	\$375,100	\$0	\$375,100
532715	TRANS GRND-OUT STA,IN US	\$3,350	\$0	\$3,350
532717	TRANSP OTHER - IN STATE	\$1,650	\$0	\$1,650
532721	LODGING - IN STATE	\$141,241	\$0	\$141,241
532722	LODGING-OUT STATE, IN US	\$29,350	\$0	\$29,350

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

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$92,599	\$0	\$92,599
532725	MEALS-OUT OF STATE,IN US	\$29,132	\$0	\$29,132
532727	MISC - IN STATE	\$17,899	\$0	\$17,899
532731	BD/NON-EMPLOYEE TRANSP	\$68,875	\$0	\$68,875
532732	BD/NON-EMPLOYEE SUBSIS	\$99,642	\$0	\$99,642
532811	TELEPHONE SERVICE	\$115,496	\$0	\$115,496
532812	TELECOMMUN DATA CHRG	\$109,626	\$0	\$109,626
532814	CELLULAR PHONE SERVICES	\$8,852	\$0	\$8,852
532840	POSTAGE, FREIGHT & DELIV	\$2,718	\$0	\$2,718
532850	PRINT,BIND,DUPLICATE	\$27,029	\$0	\$27,029
532860	ADVERTISING	\$1,236	\$0	\$1,236
532930	REGISTRATION FEES	\$52,186	\$0	\$52,186
TOTAL PURCHASED SERVICES		\$2,021,118	\$0	\$2,021,118
533110	GENERAL OFFICE SUPPLIES	\$259,816	\$0	\$259,816
533120	DATA PROCESSING SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$260,116	\$0	\$260,116
534511	FURN-OFFICE	\$1,333	\$0	\$1,333
534521	OFFICE EQUIPMENT	\$14	\$0	\$14
534532	VIDEO TRANSMISSION EQUIP	\$12,021	\$0	\$12,021
534534	PC/PRINTER EQUIPMENT	\$317,841	\$0	\$317,841
534539	OTHER EQUIPMENT	\$20,548	\$0	\$20,548
534630	LBRRY&LRNING RESRCE COLL	\$6,750	\$0	\$6,750
534713	PC SOFTWARE	\$7,471	\$0	\$7,471
TOTAL PROPERTY, PLANT & EQUIPMENT		\$365,978	\$0	\$365,978
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$0	\$5,000
535840	SERVICE & OTHER AWARDS	\$689	\$0	\$689
535900	OTHER EXPENSES	\$222,999	\$0	\$222,999
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$228,688	\$0	\$228,688
537198	RES-	\$4,499,975	\$0	\$4,499,975
TOTAL RESERVES		\$4,499,975	\$0	\$4,499,975
538113	TRANSFER TO GRANTS	\$54,208	\$0	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$0	\$54,208
TOTAL REQUIREMENTS		\$24,824,492	\$0	\$24,824,492

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

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
432200	GRANT-ALAMANCE COUNTY	\$287	\$0	\$287
432202	GRANT-DURHAM COUNTY	\$65,991	\$0	\$65,991
432203	GRANT-FORSYTH COUNTY	\$308,460	\$0	\$308,460
432205	GRANT - MECKLENBURG	\$4,011,115	\$0	\$4,011,115
432207	GRANT - CUMBERLAND COUNTY	\$61,849	\$0	\$61,849
432230	GRANT-ROWAN CO	\$273	\$0	\$273
432251	GRANT-BRUNSWICK CO	\$144,038	\$0	\$144,038
432267	GRANT-PERSON CO	\$58,459	\$0	\$58,459
432289	GRANT-UNION COUNTY	\$143,273	\$0	\$143,273
432291	GRANT - WAKE COUNTY	\$110,346	\$0	\$110,346
432292	GRANT - BUNCOMBE COUNTY	\$244,007	\$0	\$244,007
432293	GRANT - HAYWOOD COUNTY	\$124,018	\$0	\$124,018
432297	GRANT-IREDELL COUNTY	\$421	\$0	\$421
432298	CONTRACT-HARNETT	\$71,720	\$0	\$71,720
432301	GRANT-RALEIGH	\$64,271	\$0	\$64,271
432302	GRANT-CHARLOTTE	\$300,278	\$0	\$300,278
432328	CITY OF DURHAM	\$281,124	\$0	\$281,124
432402	STATE JUSTICE INSTITUTE	\$100,000	\$0	\$100,000
432407	MECKLENBURG BAR FOUNDATIO	\$274,369	\$0	\$274,369
432414	CHAPEL-HILL/CARRBORO SCH	\$13,883	\$0	\$13,883
432415	ORANGE COUNTY SCHOOLS	\$13,884	\$0	\$13,884
432416	CHATHAM COUNTY SCHOOLS	\$13,894	\$0	\$13,894
432417	JUV CRIME PREV COUNCIL	\$14,806	\$0	\$14,806
432424	NY PROSEC TRAIN INST	\$52,247	\$0	\$52,247
432464	GRANT-NATL CASA	\$100,536	\$0	\$100,536
432501	CRIME CONTROL	\$9,549,123	\$0	\$9,549,123
432502	GHSP(GOV HWY SFTY PROG)	\$1,311,326	\$0	\$1,311,326
432504	NC DEPT HLTH/HUMAN SERVIC	\$256,081	\$0	\$256,081
TOTAL GRANTS		\$17,690,079	\$0	\$17,690,079
435600	REGISTRATION FEES	\$30,000	\$0	\$30,000
TOTAL FEES, LICENSES, & FINES		\$30,000	\$0	\$30,000
437996	NATIONAL MORTGAGE SETTLMT	\$5,367,859	\$0	\$5,367,859
TOTAL MISCELLANEOUS		\$5,367,859	\$0	\$5,367,859

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

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
438113	TRANS FROM 2000 CASH MTCH	\$253,494	\$0	\$253,494
438114	FROM GRANTS/CONTRACTS	\$54,208	\$0	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$307,702	\$0	\$307,702
538802	HEALTH & HUMAN SERVICES	\$856,689	\$0	\$856,689
538803	U S DEPT JUSTICE	\$572,036	\$0	\$572,036
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,428,725	\$0	\$1,428,725
TOTAL RECEIPTS		\$24,824,365	\$0	\$24,824,365
CHANGE IN FUND BALANCE		(\$127)	\$0	(\$127)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	0.25	0	0.25
531122	EPA-SPC SAL-APP-DA/AST DA	1	0	1
531162	EPA-TIME LIMITED SAL-RECP	308.5	0	308.5
TOTAL 531XXX		309.75	0	309.75
TOTAL POSITIONS		309.75	0	309.75

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

22001-Judicial - AOC - Special Revenue Fund

2090-Governor's Crime Commission Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$5,832,336	\$0	\$5,832,336
531312	REG(N S) TEMP WAGES-RECPT	\$103,932	\$0	\$103,932
531512	SOCIAL SEC CONTRIB-RECPTS	\$458,392	\$0	\$458,392
531522	REG RETIRE CONTRIB-RECPTS	\$952,119	\$0	\$952,119
531562	MED INS CONTRIB-RECPTS	\$957,870	\$0	\$957,870
531572	UNEMP COMP PAYMNTS TO DES	\$58,365	\$0	\$58,365
531573	WORKER COMP PREMIUMS	\$30,537	\$0	\$30,537
531577	UI INS 1% PAYMENT TO DES	\$7,345	\$0	\$7,345
531631	WRKER COMP-MED PAYMENTS	\$208	\$0	\$208
TOTAL PERSONAL SERVICES		\$8,401,104	\$0	\$8,401,104
532199	MISC CONTRACTUAL SERVICES	\$56,100	\$0	\$56,100
532430	MAINT AGREEMENT-EQUIP	\$11,500	\$0	\$11,500
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$0	\$2,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,970	\$0	\$1,970
532712	TRANS AIR-OUT STATE,IN US	\$5,750	\$0	\$5,750
532714	TRANSP-GRND - IN STATE	\$235,016	\$0	\$235,016
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532717	TRANSP OTHER - IN STATE	\$1,500	\$0	\$1,500
532721	LODGING - IN STATE	\$91,036	\$0	\$91,036
532722	LODGING-OUT STATE, IN US	\$15,950	\$0	\$15,950
532724	MEALS - IN STATE	\$49,358	\$0	\$49,358
532725	MEALS-OUT OF STATE,IN US	\$15,600	\$0	\$15,600
532731	BD/NON-EMPLOYEE TRANSP	\$27,875	\$0	\$27,875
532732	BD/NON-EMPLOYEE SUBSIS	\$31,142	\$0	\$31,142
532811	TELEPHONE SERVICE	\$70,985	\$0	\$70,985
532812	TELECOMMUN DATA CHRG	\$78,168	\$0	\$78,168
532814	CELLULAR PHONE SERVICES	\$4,490	\$0	\$4,490
532850	PRINT,BIND,DUPLICATE	\$1,200	\$0	\$1,200
532930	REGISTRATION FEES	\$17,199	\$0	\$17,199
TOTAL PURCHASED SERVICES		\$717,039	\$0	\$717,039
533110	GENERAL OFFICE SUPPLIES	\$138,335	\$0	\$138,335
TOTAL SUPPLIES		\$138,335	\$0	\$138,335

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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2090-Governor's Crime Commission Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534532	VIDEO TRANSMISSION EQUIP	\$12,021	\$0	\$12,021
534534	PC/PRINTER EQUIPMENT	\$56,898	\$0	\$56,898
534539	OTHER EQUIPMENT	\$1,317	\$0	\$1,317
534630	LBRRY&LRNING RESRCE COLL	\$1,200	\$0	\$1,200
534713	PC SOFTWARE	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$76,436	\$0	\$76,436
535900	OTHER EXPENSES	\$216,212	\$0	\$216,212
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$216,212	\$0	\$216,212
REQUIREMENTS		\$9,549,126	\$0	\$9,549,126
RECEIPTS				
432501	CRIME CONTROL	\$9,549,123	\$0	\$9,549,123
TOTAL GRANTS		\$9,549,123	\$0	\$9,549,123
RECEIPTS		\$9,549,123	\$0	\$9,549,123
CHANGE IN FUND BALANCE		(\$3)	\$0	(\$3)

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	171.625	0.000	171.625
TOTAL PERSONAL SERVICES		171.625	0.000	171.625
TOTAL POSITIONS		171.625	0.000	171.625

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

2091-County/City Contracts

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531122	EPA-SPC SAL-APP-DA/AST DA	\$69,738	\$0	\$69,738
531162	EPA-TIME LIMITED SAL-RECP	\$3,476,323	\$0	\$3,476,323
531412	OT PAY - RECEIPTS	\$50	\$0	\$50
531462	EPA&SPA-LONGVTY PAY-REC	\$31,498	\$0	\$31,498
531512	SOCIAL SEC CONTRIB-RECPTS	\$275,751	\$0	\$275,751
531522	REG RETIRE CONTRIB-RECPTS	\$566,375	\$0	\$566,375
531562	MED INS CONTRIB-RECPTS	\$488,517	\$0	\$488,517
531572	UNEMP COMP PAYMNTS TO DES	\$98,476	\$0	\$98,476
531573	WORKER COMP PREMIUMS	\$2,159	\$0	\$2,159
531577	UI INS 1% PAYMENT TO DES	\$1,948	\$0	\$1,948
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$0	\$10,000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$0	\$10,000
TOTAL PERSONAL SERVICES		\$5,030,835	\$0	\$5,030,835
532110	LEGAL SERVICES	\$24,800	\$0	\$24,800
532714	TRANSP-GRND - IN STATE	\$10,602	\$0	\$10,602
532721	LODGING - IN STATE	\$3,375	\$0	\$3,375
532724	MEALS - IN STATE	\$1,722	\$0	\$1,722
532811	TELEPHONE SERVICE	\$35,462	\$0	\$35,462
532812	TELECOMMUN DATA CHRG	\$24,998	\$0	\$24,998
532840	POSTAGE, FREIGHT & DELIV	\$2,375	\$0	\$2,375
532930	REGISTRATION FEES	\$3,365	\$0	\$3,365
TOTAL PURCHASED SERVICES		\$106,699	\$0	\$106,699
533110	GENERAL OFFICE SUPPLIES	\$50,466	\$0	\$50,466
TOTAL SUPPLIES		\$50,466	\$0	\$50,466
534534	PC/PRINTER EQUIPMENT	\$16,395	\$0	\$16,395
534630	LBRRY&LRNING RESRCE COLL	\$1,800	\$0	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,195	\$0	\$18,195
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$5,206,695	\$0	\$5,206,695
RECEIPTS				
432200	GRANT-ALAMANCE COUNTY	\$287	\$0	\$287

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2091-County/City Contracts

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
432202	GRANT-DURHAM COUNTY	\$65,991	\$0	\$65,991
432203	GRANT-FORSYTH COUNTY	\$64,711	\$0	\$64,711
432205	GRANT - MECKLENBURG	\$3,885,822	\$0	\$3,885,822
432230	GRANT-ROWAN CO	\$273	\$0	\$273
432251	GRANT-BRUNSWICK CO	\$144,038	\$0	\$144,038
432267	GRANT-PERSON CO	\$58,459	\$0	\$58,459
432291	GRANT - WAKE COUNTY	\$61,149	\$0	\$61,149
432292	GRANT - BUNCOMBE COUNTY	\$244,007	\$0	\$244,007
432293	GRANT - HAYWOOD COUNTY	\$124,018	\$0	\$124,018
432297	GRANT-IREDELL COUNTY	\$421	\$0	\$421
432298	CONTRACT-HARNETT	\$71,720	\$0	\$71,720
432302	GRANT-CHARLOTTE	\$300,278	\$0	\$300,278
432328	CITY OF DURHAM	\$185,521	\$0	\$185,521
TOTAL GRANTS		\$5,206,695	\$0	\$5,206,695
RECEIPTS		\$5,206,695	\$0	\$5,206,695
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531122	EPA-SPC SAL-APP-DA/AST DA	1.000	0.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	86.000	0.000	86.000
TOTAL PERSONAL SERVICES		87.000	0.000	87.000
TOTAL POSITIONS		87.000	0.000	87.000

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22001-Judicial - AOC - Special Revenue Fund

2092-Governor's Highway Safety Program - Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$501,068	\$0	\$501,068
531462	EPA&SPA-LONGVTY PAY-REC	\$11,950	\$0	\$11,950
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,247	\$0	\$39,247
531522	REG RETIRE CONTRIB-RECPTS	\$83,373	\$0	\$83,373
531562	MED INS CONTRIB-RECPTS	\$50,464	\$0	\$50,464
531572	UNEMP COMP PAYMNTS TO DES	\$9,410	\$0	\$9,410
TOTAL PERSONAL SERVICES		\$695,512	\$0	\$695,512
532199	MISC CONTRACTUAL SERVICES	\$31,400	\$0	\$31,400
532513	RENT/LEASE-OTH FACILITIES	\$85,000	\$0	\$85,000
532524	RENT/LEASE-GEN OFF EQUIP	\$20,000	\$0	\$20,000
532712	TRANS AIR-OUT STATE,IN US	\$4,284	\$0	\$4,284
532714	TRANSP-GRND - IN STATE	\$56,514	\$0	\$56,514
532715	TRANS GRND-OUT STA,IN US	\$750	\$0	\$750
532721	LODGING - IN STATE	\$30,000	\$0	\$30,000
532722	LODGING-OUT STATE, IN US	\$7,500	\$0	\$7,500
532724	MEALS - IN STATE	\$30,000	\$0	\$30,000
532725	MEALS-OUT OF STATE,IN US	\$7,500	\$0	\$7,500
532727	MISC - IN STATE	\$16,699	\$0	\$16,699
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$0	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$55,000	\$0	\$55,000
532811	TELEPHONE SERVICE	\$487	\$0	\$487
532850	PRINT,BIND,DUPLICATE	\$11,000	\$0	\$11,000
532930	REGISTRATION FEES	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$366,134	\$0	\$366,134
533110	GENERAL OFFICE SUPPLIES	\$15,000	\$0	\$15,000
TOTAL SUPPLIES		\$15,000	\$0	\$15,000
534534	PC/PRINTER EQUIPMENT	\$215,700	\$0	\$215,700
534539	OTHER EQUIPMENT	\$17,890	\$0	\$17,890
534713	PC SOFTWARE	\$525	\$0	\$525
TOTAL PROPERTY, PLANT & EQUIPMENT		\$234,115	\$0	\$234,115
535840	SERVICE & OTHER AWARDS	\$689	\$0	\$689
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$689	\$0	\$689

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2092-Governor's Highway Safety Program - Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
REQUIREMENTS		\$1,311,450	\$0	\$1,311,450
RECEIPTS				
432502	GHSP(GOV HWY SFTY PROG)	\$1,311,326	\$0	\$1,311,326
TOTAL GRANTS		\$1,311,326	\$0	\$1,311,326
RECEIPTS		\$1,311,326	\$0	\$1,311,326
CHANGE IN FUND BALANCE		(\$124)	\$0	(\$124)

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

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

2093-Office of Justice Programs - Federal Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$125,141	\$0	\$125,141
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,575	\$0	\$9,575
531522	REG RETIRE CONTRIB-RECPTS	\$20,413	\$0	\$20,413
531562	MED INS CONTRIB-RECPTS	\$12,686	\$0	\$12,686
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$170,815	\$0	\$170,815
532199	MISC CONTRACTUAL SERVICES	\$338,821	\$0	\$338,821
532447	MAINT AGREE-PC/PRINTER	\$3	\$0	\$3
532714	TRANSP-GRND - IN STATE	\$1,771	\$0	\$1,771
532721	LODGING - IN STATE	\$4,826	\$0	\$4,826
532724	MEALS - IN STATE	\$2,000	\$0	\$2,000
532811	TELEPHONE SERVICE	\$14	\$0	\$14
532814	CELLULAR PHONE SERVICES	\$12	\$0	\$12
532850	PRINT,BIND,DUPLICATE	\$3,929	\$0	\$3,929
532930	REGISTRATION FEES	\$10,042	\$0	\$10,042
TOTAL PURCHASED SERVICES		\$361,418	\$0	\$361,418
533110	GENERAL OFFICE SUPPLIES	\$26,205	\$0	\$26,205
TOTAL SUPPLIES		\$26,205	\$0	\$26,205
534521	OFFICE EQUIPMENT	\$14	\$0	\$14
534534	PC/PRINTER EQUIPMENT	\$12,120	\$0	\$12,120
534539	OTHER EQUIPMENT	\$8	\$0	\$8
534713	PC SOFTWARE	\$1,446	\$0	\$1,446
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,588	\$0	\$13,588
535900	OTHER EXPENSES	\$10	\$0	\$10
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10	\$0	\$10
REQUIREMENTS		\$572,036	\$0	\$572,036
RECEIPTS				
538803	U S DEPT JUSTICE	\$572,036	\$0	\$572,036
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$572,036	\$0	\$572,036
RECEIPTS		\$572,036	\$0	\$572,036
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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Position Counts

REQUIREMENTS

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

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

2094-DHHS - Federal Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$657,147	\$0	\$657,147
531312	REG(N S) TEMP WAGES-RECPT	\$85,488	\$0	\$85,488
531512	SOCIAL SEC CONTRIB-RECPTS	\$56,863	\$0	\$56,863
531522	REG RETIRE CONTRIB-RECPTS	\$106,564	\$0	\$106,564
531562	MED INS CONTRIB-RECPTS	\$61,121	\$0	\$61,121
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$969,183	\$0	\$969,183
532199	MISC CONTRACTUAL SERVICES	\$86,500	\$0	\$86,500
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$7,500	\$0	\$7,500
532721	LODGING - IN STATE	\$1,200	\$0	\$1,200
532722	LODGING-OUT STATE, IN US	\$4,400	\$0	\$4,400
532724	MEALS - IN STATE	\$2,500	\$0	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$750	\$0	\$750
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$1,200	\$0	\$1,200
532812	TELECOMMUN DATA CHRG	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,400	\$0	\$1,400
532850	PRINT,BIND,DUPLICATE	\$2,500	\$0	\$2,500
532930	REGISTRATION FEES	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES		\$112,950	\$0	\$112,950
533110	GENERAL OFFICE SUPPLIES	\$750	\$0	\$750
533120	DATA PROCESSING SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$1,050	\$0	\$1,050
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$0	\$2,000
REQUIREMENTS		\$1,085,183	\$0	\$1,085,183
RECEIPTS				
438113	TRANS FROM 2000 CASH MTCH	\$228,494	\$0	\$228,494
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$228,494	\$0	\$228,494
538802	HEALTH & HUMAN SERVICES	\$856,689	\$0	\$856,689
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$856,689	\$0	\$856,689

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2094-DHHS - Federal Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$1,085,183	\$0	\$1,085,183
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

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Detail by Fund
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22001-Judicial - AOC - Special Revenue Fund

2095-Court Appointed Special Advocate - Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$10,065	\$0	\$10,065
531162	EPA-TIME LIMITED SAL-RECP	\$31,500	\$0	\$31,500
531312	REG(N S) TEMP WAGES-RECPT	\$9,736	\$0	\$9,736
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,926	\$0	\$3,926
531522	REG RETIRE CONTRIB-RECPTS	\$6,688	\$0	\$6,688
531562	MED INS CONTRIB-RECPTS	\$7,027	\$0	\$7,027
531577	UI INS 1% PAYMENT TO DES	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$69,942	\$0	\$69,942
532199	MISC CONTRACTUAL SERVICES	\$6,676	\$0	\$6,676
532714	TRANSP-GRND - IN STATE	\$7,436	\$0	\$7,436
532721	LODGING - IN STATE	\$2,136	\$0	\$2,136
532724	MEALS - IN STATE	\$2,136	\$0	\$2,136
532725	MEALS-OUT OF STATE,IN US	\$1,782	\$0	\$1,782
532850	PRINT,BIND,DUPLICATE	\$1,800	\$0	\$1,800
532860	ADVERTISING	\$1,236	\$0	\$1,236
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$24,202	\$0	\$24,202
533110	GENERAL OFFICE SUPPLIES	\$1,282	\$0	\$1,282
TOTAL SUPPLIES		\$1,282	\$0	\$1,282
535900	OTHER EXPENSES	\$5,110	\$0	\$5,110
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,110	\$0	\$5,110
REQUIREMENTS		\$100,536	\$0	\$100,536
RECEIPTS				
432464	GRANT-NATL CASA	\$100,536	\$0	\$100,536
TOTAL GRANTS		\$100,536	\$0	\$100,536
RECEIPTS		\$100,536	\$0	\$100,536
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	0.250	0.000	0.250
531162	EPA-TIME LIMITED SAL-RECP	0.875	0.000	0.875

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	1.125	0.000	1.125
TOTAL POSITIONS	1.125	0.000	1.125

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22001-Judicial - AOC - Special Revenue Fund

2096-State Justice Institute Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531651	COMPENSATION TO BOARD MEM	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$1,500	\$0	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$40,200	\$0	\$40,200
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$0	\$3,000
532714	TRANSP-GRND - IN STATE	\$15,000	\$0	\$15,000
532715	TRANS GRND-OUT STA,IN US	\$400	\$0	\$400
532717	TRANSP OTHER - IN STATE	\$150	\$0	\$150
532721	LODGING - IN STATE	\$2,500	\$0	\$2,500
532724	MEALS - IN STATE	\$750	\$0	\$750
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$25,000	\$0	\$25,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES		\$98,500	\$0	\$98,500
REQUIREMENTS		\$100,000	\$0	\$100,000
RECEIPTS				
432402	STATE JUSTICE INSTITUTE	\$100,000	\$0	\$100,000
TOTAL GRANTS		\$100,000	\$0	\$100,000
RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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22001-Judicial - AOC - Special Revenue Fund

2099-Other Non-Federal Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$41,800	\$0	\$41,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,198	\$0	\$3,198
531572	UNEMP COMP PAYMNTS TO DES	\$1,178	\$0	\$1,178
531577	UI INS 1% PAYMENT TO DES	\$1,178	\$0	\$1,178
TOTAL PERSONAL SERVICES		\$47,354	\$0	\$47,354
532714	TRANSP-GRND - IN STATE	\$4,293	\$0	\$4,293
532811	TELEPHONE SERVICE	\$350	\$0	\$350
532812	TELECOMMUN DATA CHRG	\$250	\$0	\$250
TOTAL PURCHASED SERVICES		\$4,893	\$0	\$4,893
REQUIREMENTS		\$52,247	\$0	\$52,247
RECEIPTS				
432424	NY PROSEC TRAIN INST	\$52,247	\$0	\$52,247
TOTAL GRANTS		\$52,247	\$0	\$52,247
RECEIPTS		\$52,247	\$0	\$52,247
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	0.500	0.000	0.500
TOTAL PERSONAL SERVICES		0.500	0.000	0.500
TOTAL POSITIONS		0.500	0.000	0.500

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22001-Judicial - AOC - Special Revenue Fund

2100-Grants in BC 22001

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$311,712	\$0	\$311,712
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,352	\$0	\$30,352
531522	REG RETIRE CONTRIB-RECPTS	\$50,534	\$0	\$50,534
531562	MED INS CONTRIB-RECPTS	\$45,268	\$0	\$45,268
531572	UNEMP COMP PAYMNTS TO DES	\$3,880	\$0	\$3,880
TOTAL PERSONAL SERVICES		\$441,746	\$0	\$441,746
532110	LEGAL SERVICES	\$85,000	\$0	\$85,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$3,321	\$0	\$3,321
532721	LODGING - IN STATE	\$225	\$0	\$225
532724	MEALS - IN STATE	\$109	\$0	\$109
532811	TELEPHONE SERVICE	\$3,985	\$0	\$3,985
532812	TELECOMMUN DATA CHRG	\$3,607	\$0	\$3,607
532814	CELLULAR PHONE SERVICES	\$450	\$0	\$450
532840	POSTAGE, FREIGHT & DELIV	\$193	\$0	\$193
532930	REGISTRATION FEES	\$80	\$0	\$80
TOTAL PURCHASED SERVICES		\$97,270	\$0	\$97,270
533110	GENERAL OFFICE SUPPLIES	\$12,823	\$0	\$12,823
TOTAL SUPPLIES		\$12,823	\$0	\$12,823
534534	PC/PRINTER EQUIPMENT	\$7,025	\$0	\$7,025
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,025	\$0	\$7,025
REQUIREMENTS		\$558,864	\$0	\$558,864
RECEIPTS				
432203	GRANT-FORSYTH COUNTY	\$138,228	\$0	\$138,228
432205	GRANT - MECKLENBURG	\$125,293	\$0	\$125,293
432289	GRANT-UNION COUNTY	\$143,273	\$0	\$143,273
432328	CITY OF DURHAM	\$95,603	\$0	\$95,603
432414	CHAPEL-HILL/CARRBORO SCH	\$13,883	\$0	\$13,883
432415	ORANGE COUNTY SCHOOLS	\$13,884	\$0	\$13,884
432416	CHATHAM COUNTY SCHOOLS	\$13,894	\$0	\$13,894
432417	JUV CRIME PREV COUNCIL	\$14,806	\$0	\$14,806
TOTAL GRANTS		\$558,864	\$0	\$558,864

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2100-Grants in BC 22001

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$558,864	\$0	\$558,864
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

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Detail by Fund
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22001-Judicial - AOC - Special Revenue Fund

2107-Mortgage Settlement

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$544,149	\$0	\$544,149
531462	EPA&SPA-LONGVTY PAY-REC	\$38,799	\$0	\$38,799
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,315	\$0	\$44,315
531522	REG RETIRE CONTRIB-RECPTS	\$91,492	\$0	\$91,492
531562	MED INS CONTRIB-RECPTS	\$39,613	\$0	\$39,613
531572	UNEMP COMP PAYMNTS TO DES	\$16,500	\$0	\$16,500
TOTAL PERSONAL SERVICES		\$774,868	\$0	\$774,868
532199	MISC CONTRACTUAL SERVICES	\$3,333	\$0	\$3,333
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$32,167	\$0	\$32,167
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$4,583	\$0	\$4,583
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$3,350	\$0	\$3,350
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500
532727	MISC - IN STATE	\$1,100	\$0	\$1,100
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$0	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$12,500	\$0	\$12,500
532811	TELEPHONE SERVICE	\$250	\$0	\$250
532814	CELLULAR PHONE SERVICES	\$350	\$0	\$350
532840	POSTAGE, FREIGHT & DELIV	\$50	\$0	\$50
532850	PRINT,BIND,DUPLICATE	\$5,250	\$0	\$5,250
532930	REGISTRATION FEES	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES		\$79,933	\$0	\$79,933
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
534511	FURN-OFFICE	\$1,333	\$0	\$1,333
534534	PC/PRINTER EQUIPMENT	\$5,500	\$0	\$5,500
534539	OTHER EQUIPMENT	\$1,333	\$0	\$1,333
534630	LBRRY&LRNING RESRCE COLL	\$750	\$0	\$750
534713	PC SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,416	\$0	\$9,416

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

2107-Mortgage Settlement

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535900	OTHER EXPENSES	\$1,167	\$0	\$1,167
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,167	\$0	\$1,167
537198	RES-	\$4,499,975	\$0	\$4,499,975
TOTAL RESERVES		\$4,499,975	\$0	\$4,499,975
REQUIREMENTS		\$5,367,859	\$0	\$5,367,859
RECEIPTS				
437996	NATIONAL MORTGAGE SETTLMT	\$5,367,859	\$0	\$5,367,859
TOTAL MISCELLANEOUS		\$5,367,859	\$0	\$5,367,859
RECEIPTS		\$5,367,859	\$0	\$5,367,859
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2412-Foreign Language Project

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$0	\$20,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$23,500	\$0	\$23,500
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$1,500	\$0	\$1,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,000	\$0	\$5,000
REQUIREMENTS		\$30,000	\$0	\$30,000
RECEIPTS				
435600	REGISTRATION FEES	\$30,000	\$0	\$30,000
TOTAL FEES, LICENSES, & FINES		\$30,000	\$0	\$30,000
RECEIPTS		\$30,000	\$0	\$30,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

22001-Judicial - AOC - Special Revenue Fund

2423-Access and Visitation Grant

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$190,299	\$0	\$190,299
531462	EPA&SPA-LONGVTY PAY-REC	\$4,337	\$0	\$4,337
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,890	\$0	\$14,890
531522	REG RETIRE CONTRIB-RECPTS	\$31,872	\$0	\$31,872
531562	MED INS CONTRIB-RECPTS	\$28,483	\$0	\$28,483
TOTAL PERSONAL SERVICES		\$269,881	\$0	\$269,881
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$500	\$0	\$500
532727	MISC - IN STATE	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$100	\$0	\$100
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$4,700	\$0	\$4,700
533110	GENERAL OFFICE SUPPLIES	\$5,500	\$0	\$5,500
TOTAL SUPPLIES		\$5,500	\$0	\$5,500
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
REQUIREMENTS		\$281,081	\$0	\$281,081
RECEIPTS				
432504	NC DEPT HLTH/HUMAN SERVIC	\$256,081	\$0	\$256,081
TOTAL GRANTS		\$256,081	\$0	\$256,081
438113	TRANS FROM 2000 CASH MTCH	\$25,000	\$0	\$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,000	\$0	\$25,000
RECEIPTS		\$281,081	\$0	\$281,081
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

5.000

0.000

5.000

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

22001-Judicial - AOC - Special Revenue Fund

2424-Investigator Position - 10th District

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$44,119	\$0	\$44,119
531462	EPA&SPA-LONGVTY PAY-REC	\$1,516	\$0	\$1,516
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,375	\$0	\$3,375
531522	REG RETIRE CONTRIB-RECPTS	\$7,205	\$0	\$7,205
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
TOTAL PERSONAL SERVICES		\$61,874	\$0	\$61,874
532811	TELEPHONE SERVICE	\$209	\$0	\$209
532812	TELECOMMUN DATA CHRG	\$188	\$0	\$188
532814	CELLULAR PHONE SERVICES	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$1,897	\$0	\$1,897
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
REQUIREMENTS		\$64,271	\$0	\$64,271
RECEIPTS				
432301	GRANT-RALEIGH	\$64,271	\$0	\$64,271
TOTAL GRANTS		\$64,271	\$0	\$64,271
RECEIPTS		\$64,271	\$0	\$64,271
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$195,615	\$0	\$195,615
531462	EPA&SPA-LONGVTY PAY-REC	\$2,745	\$0	\$2,745
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,965	\$0	\$14,965
531522	REG RETIRE CONTRIB-RECPTS	\$31,946	\$0	\$31,946
531562	MED INS CONTRIB-RECPTS	\$11,318	\$0	\$11,318
TOTAL PERSONAL SERVICES		\$256,589	\$0	\$256,589
532184	JANITORIAL SER AGREEMENT	\$100	\$0	\$100
532210	ENRG SER -ELECTRICAL	\$2,500	\$0	\$2,500
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$0	\$250
532230	ENRG SER -WATER & SEWER	\$150	\$0	\$150
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,000	\$0	\$13,000
532811	TELEPHONE SERVICE	\$280	\$0	\$280
532814	CELLULAR PHONE SERVICES	\$650	\$0	\$650
532850	PRINT,BIND,DUPLICATE	\$350	\$0	\$350
TOTAL PURCHASED SERVICES		\$17,280	\$0	\$17,280
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
REQUIREMENTS		\$274,369	\$0	\$274,369
RECEIPTS				
432407	MECKLENBURG BAR FOUNDATIO	\$274,369	\$0	\$274,369
TOTAL GRANTS		\$274,369	\$0	\$274,369
RECEIPTS		\$274,369	\$0	\$274,369
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2632-Temporary Legal Assistant - 10th District

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$33,380	\$0	\$33,380
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,554	\$0	\$2,554
531522	REG RETIRE CONTRIB-RECPTS	\$5,452	\$0	\$5,452
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$0	\$300
TOTAL PERSONAL SERVICES		\$47,345	\$0	\$47,345
532811	TELEPHONE SERVICE	\$286	\$0	\$286
532812	TELECOMMUN DATA CHRG	\$208	\$0	\$208
TOTAL PURCHASED SERVICES		\$494	\$0	\$494
533110	GENERAL OFFICE SUPPLIES	\$455	\$0	\$455
TOTAL SUPPLIES		\$455	\$0	\$455
534534	PC/PRINTER EQUIPMENT	\$903	\$0	\$903
TOTAL PROPERTY, PLANT & EQUIPMENT		\$903	\$0	\$903
REQUIREMENTS		\$49,197	\$0	\$49,197
RECEIPTS				
432291	GRANT - WAKE COUNTY	\$49,197	\$0	\$49,197
TOTAL GRANTS		\$49,197	\$0	\$49,197
RECEIPTS		\$49,197	\$0	\$49,197
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2736-Forsyth Deputy Clerk

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$28,646	\$0	\$28,646
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,192	\$0	\$2,192
531522	REG RETIRE CONTRIB-RECPTS	\$4,679	\$0	\$4,679
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
TOTAL PERSONAL SERVICES		\$41,176	\$0	\$41,176
532811	TELEPHONE SERVICE	\$276	\$0	\$276
532812	TELECOMMUN DATA CHRG	\$199	\$0	\$199
TOTAL PURCHASED SERVICES		\$475	\$0	\$475
533110	GENERAL OFFICE SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$750	\$0	\$750
534534	PC/PRINTER EQUIPMENT	\$900	\$0	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$0	\$900
REQUIREMENTS		\$43,301	\$0	\$43,301
RECEIPTS				
432203	GRANT-FORSYTH COUNTY	\$43,301	\$0	\$43,301
TOTAL GRANTS		\$43,301	\$0	\$43,301
RECEIPTS		\$43,301	\$0	\$43,301
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2741-Court Improvement Award - FY 2008

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538113	TRANSFER TO GRANTS	\$54,208	\$0	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$0	\$54,208
REQUIREMENTS		\$54,208	\$0	\$54,208
RECEIPTS				
438114	FROM GRANTS/CONTRACTS	\$54,208	\$0	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$0	\$54,208
RECEIPTS		\$54,208	\$0	\$54,208
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

22001-Judicial - AOC - Special Revenue Fund

2842-ADA - Cumberland County

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$41,462	\$0	\$41,462
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,173	\$0	\$3,173
531522	REG RETIRE CONTRIB-RECPTS	\$6,771	\$0	\$6,771
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$58,565	\$0	\$58,565
532714	TRANSP-GRND - IN STATE	\$480	\$0	\$480
532721	LODGING - IN STATE	\$360	\$0	\$360
532724	MEALS - IN STATE	\$174	\$0	\$174
532811	TELEPHONE SERVICE	\$360	\$0	\$360
532812	TELECOMMUN DATA CHRG	\$260	\$0	\$260
TOTAL PURCHASED SERVICES		\$1,634	\$0	\$1,634
533110	GENERAL OFFICE SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$750	\$0	\$750
534534	PC/PRINTER EQUIPMENT	\$900	\$0	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$0	\$900
REQUIREMENTS		\$61,849	\$0	\$61,849
RECEIPTS				
432207	GRANT - CUMBERLAND COUNTY	\$61,849	\$0	\$61,849
TOTAL GRANTS		\$61,849	\$0	\$61,849
RECEIPTS		\$61,849	\$0	\$61,849
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2850-Forsyth Grant Positions

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$38,621	\$0	\$38,621
531462	EPA&SPA-LONGVTY PAY-REC	\$1,377	\$0	\$1,377
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,955	\$0	\$2,955
531522	REG RETIRE CONTRIB-RECPTS	\$6,308	\$0	\$6,308
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES		\$56,120	\$0	\$56,120
532811	TELEPHONE SERVICE	\$1,352	\$0	\$1,352
532812	TELECOMMUN DATA CHRG	\$748	\$0	\$748
TOTAL PURCHASED SERVICES		\$2,100	\$0	\$2,100
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
534534	PC/PRINTER EQUIPMENT	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$0	\$1,500
REQUIREMENTS		\$62,220	\$0	\$62,220
RECEIPTS				
432203	GRANT-FORSYTH COUNTY	\$62,220	\$0	\$62,220
TOTAL GRANTS		\$62,220	\$0	\$62,220
RECEIPTS		\$62,220	\$0	\$62,220
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

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

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

Code: 22004

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,965,554
LESS ESTIMATED RECEIPTS	\$1,965,554
CHANGE IN FUND BALANCE	\$0

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

22004-Judicial - AOC - Reserve for Safe Roads

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2400	Reserve - Safe Roads Act	\$1,965,554	\$0	\$1,965,554
Total REQUIREMENTS		\$1,965,554	\$0	\$1,965,554
RECEIPTS				
2400	Reserve - Safe Roads Act	\$1,965,554	\$0	\$1,965,554
Total RECEIPTS		\$1,965,554	\$0	\$1,965,554
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536501	AID TO COUNTIES	\$982,777	\$0	\$982,777
TOTAL AID & PUBLIC ASSISTANCE		\$982,777	\$0	\$982,777
538105	TRANS-DHHS	\$982,777	\$0	\$982,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$982,777	\$0	\$982,777
TOTAL REQUIREMENTS		\$1,965,554	\$0	\$1,965,554
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$0	\$1,965,554
TOTAL FEES, LICENSES, & FINES		\$1,965,554	\$0	\$1,965,554
TOTAL RECEIPTS		\$1,965,554	\$0	\$1,965,554
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536501	AID TO COUNTIES	\$982,777	\$0	\$982,777
TOTAL AID & PUBLIC ASSISTANCE		\$982,777	\$0	\$982,777
538105	TRANS-DHHS	\$982,777	\$0	\$982,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$982,777	\$0	\$982,777
REQUIREMENTS		\$1,965,554	\$0	\$1,965,554
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$0	\$1,965,554
TOTAL FEES, LICENSES, & FINES		\$1,965,554	\$0	\$1,965,554
RECEIPTS		\$1,965,554	\$0	\$1,965,554
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

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

Code: 22005

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$153,772
LESS ESTIMATED RECEIPTS	\$153,772
CHANGE IN FUND BALANCE	\$0

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

22005-Judicial - AOC - DA Special Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2263	Collection of Worthless Checks	\$153,772	\$0	\$153,772
Total REQUIREMENTS		\$153,772	\$0	\$153,772
RECEIPTS				
2263	Collection of Worthless Checks	\$153,772	\$0	\$153,772
Total RECEIPTS		\$153,772	\$0	\$153,772
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

22005-Judicial - AOC - DA Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538111	TRANS-CODE 12000	\$153,772	\$0	\$153,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,772	\$0	\$153,772
TOTAL REQUIREMENTS		\$153,772	\$0	\$153,772
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$0	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$0	\$1,500
435500	FINES,PENAL, ASSESS FEE	\$152,272	\$0	\$152,272
TOTAL FEES, LICENSES, & FINES		\$152,272	\$0	\$152,272
TOTAL RECEIPTS		\$153,772	\$0	\$153,772
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

22005-Judicial - AOC - DA Special Fund

2263-Collection of Worthless Checks

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538111	TRANS-CODE 12000	\$153,772	\$0	\$153,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,772	\$0	\$153,772
REQUIREMENTS		\$153,772	\$0	\$153,772
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$0	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$0	\$1,500
435500	FINES,PENAL, ASSESS FEE	\$152,272	\$0	\$152,272
TOTAL FEES, LICENSES, & FINES		\$152,272	\$0	\$152,272
RECEIPTS		\$153,772	\$0	\$153,772
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

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

Code: 22006

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$14,782,882
LESS ESTIMATED RECEIPTS	\$14,782,882
CHANGE IN FUND BALANCE	\$0

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

22006-Judicial - AOC - Court Information Technology Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2006	Court Information Technology Fund	\$14,782,882	\$0	\$14,782,882
Total REQUIREMENTS		\$14,782,882	\$0	\$14,782,882
RECEIPTS				
2006	Court Information Technology Fund	\$14,782,882	\$0	\$14,782,882
Total RECEIPTS		\$14,782,882	\$0	\$14,782,882
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2006	Court Information Technology Fund	62.500	0.000	62.500
TOTAL POSITIONS		62.500	0.000	62.500

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

22006-Judicial - AOC - Court Information Technology Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$4,534,324	\$0	\$4,534,324
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$0	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$0	\$27,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$349,325	\$0	\$349,325
531522	REG RETIRE CONTRIB-RECPTS	\$742,275	\$0	\$742,275
531562	MED INS CONTRIB-RECPTS	\$354,315	\$0	\$354,315
531664	NONTAX EMP CELL PH REIMB	\$85,000	\$0	\$85,000
TOTAL PERSONAL SERVICES		\$6,097,239	\$0	\$6,097,239
532140	OTH INFORMATION TECH SVCS	\$2,544,143	\$0	\$2,544,143
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$0	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$0	\$1,125,000
532339	REPAIR-VOICE COMMUN EQUIP	\$2,500	\$0	\$2,500
532452	MAINT AGREE-MAINFRME SFTW	\$2,100,000	\$0	\$2,100,000
532811	TELEPHONE SERVICE	\$1,650,000	\$0	\$1,650,000
532813	TELECONFERENCE CHARGES	\$50,000	\$0	\$50,000
532814	CELLULAR PHONE SERVICES	\$200,000	\$0	\$200,000
532819	TELEPHONE WIRING SVC CHRG	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$7,680,143	\$0	\$7,680,143
533310	GASOLINE	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$250,000	\$0	\$250,000
534532	VIDEO TRANSMISSION EQUIP	\$550,000	\$0	\$550,000
534535	SERVER EQUIPMENT	\$50,000	\$0	\$50,000
534539	OTHER EQUIPMENT	\$53,000	\$0	\$53,000
534720	MAINFRAME SOFTWARE	\$100,000	\$0	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,003,000	\$0	\$1,003,000
TOTAL REQUIREMENTS		\$14,782,882	\$0	\$14,782,882
RECEIPTS				
434132	COMPUTER SALES & SVC	\$8,361,881	\$0	\$8,361,881
TOTAL SALES, SERVICE, & RENTALS		\$8,361,881	\$0	\$8,361,881
435900	OTHER LIC,FEES/PERMITS	\$6,421,001	\$0	\$6,421,001
TOTAL FEES, LICENSES, & FINES		\$6,421,001	\$0	\$6,421,001

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

22006-Judicial - AOC - Court Information Technology Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL RECEIPTS		\$14,782,882	\$0	\$14,782,882
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	62.5	0	62.5
TOTAL 531XXX		62.5	0	62.5
TOTAL POSITIONS		62.5	0	62.5

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

22006-Judicial - AOC - Court Information Technology Fund

2006-Court Information Technology Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$4,534,324	\$0	\$4,534,324
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$0	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$0	\$27,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$349,325	\$0	\$349,325
531522	REG RETIRE CONTRIB-RECPTS	\$742,275	\$0	\$742,275
531562	MED INS CONTRIB-RECPTS	\$354,315	\$0	\$354,315
531664	NONTAX EMP CELL PH REIMB	\$85,000	\$0	\$85,000
TOTAL PERSONAL SERVICES		\$6,097,239	\$0	\$6,097,239
532140	OTH INFORMATION TECH SVCS	\$2,544,143	\$0	\$2,544,143
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$0	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$0	\$1,125,000
532339	REPAIR-VOICE COMMUN EQUIP	\$2,500	\$0	\$2,500
532452	MAINT AGREE-MAINFRME SFTW	\$2,100,000	\$0	\$2,100,000
532811	TELEPHONE SERVICE	\$1,650,000	\$0	\$1,650,000
532813	TELECONFERENCE CHARGES	\$50,000	\$0	\$50,000
532814	CELLULAR PHONE SERVICES	\$200,000	\$0	\$200,000
532819	TELEPHONE WIRING SVC CHRG	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$7,680,143	\$0	\$7,680,143
533310	GASOLINE	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$250,000	\$0	\$250,000
534532	VIDEO TRANSMISSION EQUIP	\$550,000	\$0	\$550,000
534535	SERVER EQUIPMENT	\$50,000	\$0	\$50,000
534539	OTHER EQUIPMENT	\$53,000	\$0	\$53,000
534720	MAINFRAME SOFTWARE	\$100,000	\$0	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,003,000	\$0	\$1,003,000
REQUIREMENTS		\$14,782,882	\$0	\$14,782,882
RECEIPTS				
434132	COMPUTER SALES & SVC	\$8,361,881	\$0	\$8,361,881
TOTAL SALES, SERVICE, & RENTALS		\$8,361,881	\$0	\$8,361,881
435900	OTHER LIC,FEES/PERMITS	\$6,421,001	\$0	\$6,421,001

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

2006-Court Information Technology Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
	TOTAL FEES, LICENSES, & FINES	\$6,421,001	\$0	\$6,421,001
	RECEIPTS	\$14,782,882	\$0	\$14,782,882
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	62.500	0.000	62.500
	TOTAL PERSONAL SERVICES	62.500	0.000	62.500
	TOTAL POSITIONS	62.500	0.000	62.500

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

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

Code: 22007

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$672,388
LESS ESTIMATED RECEIPTS	\$672,388
CHANGE IN FUND BALANCE	\$0

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

22007-Judicial - AOC - Appellate Courts Printing/Computer

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2007	Appellate Courts - Printing and Computer Operations Fund	\$662,188	\$0	\$662,188
2017	Supreme Court - Library	\$10,200	\$0	\$10,200
Total REQUIREMENTS		\$672,388	\$0	\$672,388
RECEIPTS				
2007	Appellate Courts - Printing and Computer Operations Fund	\$662,188	\$0	\$662,188
2017	Supreme Court - Library	\$10,200	\$0	\$10,200
Total RECEIPTS		\$672,388	\$0	\$672,388
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

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

22007-Judicial - AOC - Appellate Courts Printing/Computer

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$284,724	\$0	\$284,724
531162	EPA-TIME LIMITED SAL-RECP	\$40,598	\$0	\$40,598
531312	REG(N S) TEMP WAGES-RECPT	\$27,215	\$0	\$27,215
531412	OT PAY - RECEIPTS	\$1,100	\$0	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$0	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,366	\$0	\$27,366
531522	REG RETIRE CONTRIB-RECPTS	\$53,963	\$0	\$53,963
531562	MED INS CONTRIB-RECPTS	\$39,566	\$0	\$39,566
TOTAL PERSONAL SERVICES		\$478,609	\$0	\$478,609
532110	LEGAL SERVICES	\$644	\$0	\$644
532430	MAINT AGREEMENT-EQUIP	\$43,081	\$0	\$43,081
532817	INTERNET SERV PROV CHARGE	\$295	\$0	\$295
532840	POSTAGE, FREIGHT & DELIV	\$25,020	\$0	\$25,020
532850	PRINT,BIND,DUPLICATE	\$11,150	\$0	\$11,150
532911	PROPERTY-INSURANCE	\$9,100	\$0	\$9,100
TOTAL PURCHASED SERVICES		\$89,290	\$0	\$89,290
533110	GENERAL OFFICE SUPPLIES	\$59,500	\$0	\$59,500
TOTAL SUPPLIES		\$59,500	\$0	\$59,500
534530	OTHER DP EQUIPMENT	\$40,000	\$0	\$40,000
534720	MAINFRAME SOFTWARE	\$4,689	\$0	\$4,689
TOTAL PROPERTY, PLANT & EQUIPMENT		\$44,689	\$0	\$44,689
535890	OTHER ADMIN EXPENSE	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$0	\$300
TOTAL REQUIREMENTS		\$672,388	\$0	\$672,388
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$0	\$3,000
TOTAL INVESTMENT INCOME		\$3,000	\$0	\$3,000
434310	SALE OF PUBLICATIONS	\$669,388	\$0	\$669,388
TOTAL SALES, SERVICE, & RENTALS		\$669,388	\$0	\$669,388
TOTAL RECEIPTS		\$672,388	\$0	\$672,388
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

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

REQUIREMENTS

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

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

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007-Appellate Courts - Printing and Computer Operations Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$284,724	\$0	\$284,724
531162	EPA-TIME LIMITED SAL-RECP	\$40,598	\$0	\$40,598
531312	REG(N S) TEMP WAGES-RECPT	\$27,215	\$0	\$27,215
531412	OT PAY - RECEIPTS	\$1,100	\$0	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$0	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,366	\$0	\$27,366
531522	REG RETIRE CONTRIB-RECPTS	\$53,963	\$0	\$53,963
531562	MED INS CONTRIB-RECPTS	\$39,566	\$0	\$39,566
TOTAL PERSONAL SERVICES		\$478,609	\$0	\$478,609
532110	LEGAL SERVICES	\$644	\$0	\$644
532430	MAINT AGREEMENT-EQUIP	\$41,981	\$0	\$41,981
532817	INTERNET SERV PROV CHARGE	\$295	\$0	\$295
532840	POSTAGE, FREIGHT & DELIV	\$25,020	\$0	\$25,020
532850	PRINT,BIND,DUPLICATE	\$11,150	\$0	\$11,150
TOTAL PURCHASED SERVICES		\$79,090	\$0	\$79,090
533110	GENERAL OFFICE SUPPLIES	\$59,500	\$0	\$59,500
TOTAL SUPPLIES		\$59,500	\$0	\$59,500
534530	OTHER DP EQUIPMENT	\$40,000	\$0	\$40,000
534720	MAINFRAME SOFTWARE	\$4,689	\$0	\$4,689
TOTAL PROPERTY, PLANT & EQUIPMENT		\$44,689	\$0	\$44,689
535890	OTHER ADMIN EXPENSE	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$0	\$300
REQUIREMENTS		\$662,188	\$0	\$662,188
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$0	\$3,000
TOTAL INVESTMENT INCOME		\$3,000	\$0	\$3,000
434310	SALE OF PUBLICATIONS	\$659,188	\$0	\$659,188
TOTAL SALES, SERVICE, & RENTALS		\$659,188	\$0	\$659,188
RECEIPTS		\$662,188	\$0	\$662,188
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

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

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

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017-Supreme Court - Library

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532430	MAINT AGREEMENT-EQUIP	\$1,100	\$0	\$1,100
532911	PROPERTY-INSURANCE	\$9,100	\$0	\$9,100
TOTAL PURCHASED SERVICES		\$10,200	\$0	\$10,200
REQUIREMENTS		\$10,200	\$0	\$10,200
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$10,200	\$0	\$10,200
TOTAL SALES, SERVICE, & RENTALS		\$10,200	\$0	\$10,200
RECEIPTS		\$10,200	\$0	\$10,200
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

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

Code: 22008

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$14,515
LESS ESTIMATED RECEIPTS	\$14,515
CHANGE IN FUND BALANCE	\$0

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

22008-Judicial - AOC - Special Revenue - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2197	Special Fund - Revenue from General Fund	\$14,515	\$0	\$14,515
Total REQUIREMENTS		\$14,515	\$0	\$14,515
RECEIPTS				
2197	Special Fund - Revenue from General Fund	\$14,515	\$0	\$14,515
Total RECEIPTS		\$14,515	\$0	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

22008-Judicial - AOC - Special Revenue - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532132	OTHER PROVIDED MED SER	\$14,515	\$0	\$14,515
TOTAL PURCHASED SERVICES		\$14,515	\$0	\$14,515
TOTAL REQUIREMENTS		\$14,515	\$0	\$14,515
RECEIPTS				
438110	TRANS-12000 BLOODBORNE	\$14,515	\$0	\$14,515
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,515	\$0	\$14,515
TOTAL RECEIPTS		\$14,515	\$0	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

22008-Judicial - AOC - Special Revenue - General Fund

2197-Special Fund - Revenue from General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532132	OTHER PROVIDED MED SER	\$14,515	\$0	\$14,515
TOTAL PURCHASED SERVICES		\$14,515	\$0	\$14,515
REQUIREMENTS		\$14,515	\$0	\$14,515
RECEIPTS				
438110	TRANS-12000 BLOODBORNE	\$14,515	\$0	\$14,515
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,515	\$0	\$14,515
RECEIPTS		\$14,515	\$0	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0	\$0