

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

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

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

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

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

12000-Judicial - AOC - General Fund

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

Position Counts

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

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

12000-Judicial - AOC - General Fund

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

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

12000-Judicial - AOC - General Fund

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

Position Counts

REQUIREMENTS

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

Position Counts

REQUIREMENTS

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

TOTAL PERSONAL SERVICES

5,785.313 5,785.313

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

TOTAL RESERVES

3.000 9.000

TOTAL POSITIONS

5,788.313 5,794.313

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

12000-Judicial - AOC - General Fund

1100-Administration and Services

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

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

12000-Judicial - AOC - General Fund

1100-Administration and Services

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

Position Counts

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

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

12000-Judicial - AOC - General Fund

1200-Appellate Division

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

Position Counts

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

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

TOTAL POSITIONS

128.000

128.000

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

12000-Judicial - AOC - General Fund

1300-Trial Court Division

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

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

12000-Judicial - AOC - General Fund

1300-Trial Court Division

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

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

12000-Judicial - AOC - General Fund

1410-Specialty Services and Programs

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

Position Counts

REQUIREMENTS

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

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

TOTAL POSITIONS

236.497

236.497

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

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

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

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

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

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

Position Counts

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

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

12000-Judicial - AOC - General Fund

1700-Independent Commissions

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

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

12000-Judicial - AOC - General Fund

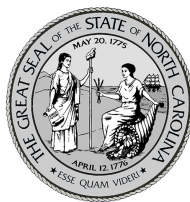
1700-Independent Commissions

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

Position Counts

REQUIREMENTS

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



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

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

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

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

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

22001-Judicial - AOC - Special Revenue Fund

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

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

22001-Judicial - AOC - Special Revenue Fund

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

Position Counts

REQUIREMENTS

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

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

22001-Judicial - AOC - Special Revenue Fund

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

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

22001-Judicial - AOC - Special Revenue Fund

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

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

22001-Judicial - AOC - Special Revenue Fund

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

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

22001-Judicial - AOC - Special Revenue Fund

2055-Trial Court Administrator

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2090-Governor's Crime Commission Grants

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

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

Position Counts

REQUIREMENTS

531162 EPA-TIME LIMITED SAL-RECP

54.850	54.850
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TOTAL PERSONAL SERVICES

54.850	54.850
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TOTAL POSITIONS

54.850	54.850
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

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

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

22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

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

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

22001-Judicial - AOC - Special Revenue Fund

2092-Governor's Highway Safety Program - Grants

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

Position Counts

REQUIREMENTS

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

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

22001-Judicial - AOC - Special Revenue Fund

2093-Office of Justice Programs - Federal Grants

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2094-DHHS - Federal Grants

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2095-Court Appointed Special Advocate - Grants

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2099-Other Non-Federal Grants

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2100-Grants in BC 22001

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

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

Position Counts

REQUIREMENTS

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

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

22001-Judicial - AOC - Special Revenue Fund

2107-Mortgage Settlement

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2152-Guilford County Prescreening

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2293-District 24 - Recovery 2009

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2412-Foreign Language Project

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

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

22001-Judicial - AOC - Special Revenue Fund

2423-Access and Visitation Grant

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

Position Counts

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

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

2424-Investigator Position - 10th District

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2632-Temporary Legal Assistant - 10th District

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2736-Forsyth Deputy Clerk

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2741-Court Improvement Award - FY 2008

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

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

22001-Judicial - AOC - Special Revenue Fund

2842-ADA - Cumberland County

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

Position Counts

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

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

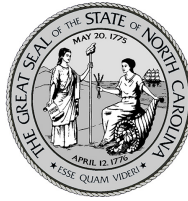
22001-Judicial - AOC - Special Revenue Fund

2850-Forsyth Grant Positions

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

Position Counts

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



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

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

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

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

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

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

22004-Judicial - AOC - Reserve for Safe Roads

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

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

22004-Judicial - AOC - Reserve for Safe Roads

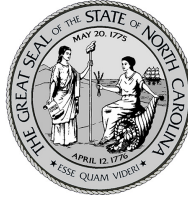
Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536501	AID TO COUNTIES	\$982,777	\$982,777
TOTAL AID & PUBLIC ASSISTANCE		\$982,777	\$982,777
538105	TRANS-DHHS	\$982,777	\$982,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$982,777	\$982,777
TOTAL REQUIREMENTS		\$1,965,554	\$1,965,554
RECEIPTS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

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

22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

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



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

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

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

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

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

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

22005-Judicial - AOC - Worthless Checks Fund

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

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

22005-Judicial - AOC - Worthless Checks Fund

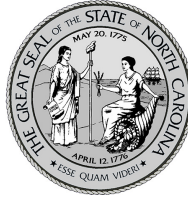
Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538111	TRANS-CODE 12000	\$153,772	\$153,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,772	\$153,772
TOTAL REQUIREMENTS		\$153,772	\$153,772
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$1,500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

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

22005-Judicial - AOC - Worthless Checks Fund

2263-Collection of Worthless Checks

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



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

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

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

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

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

22006-Judicial - AOC - Court Information Technology Fund

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

Position Counts

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

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

22006-Judicial - AOC - Court Information Technology Fund

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

Position Counts

REQUIREMENTS

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

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

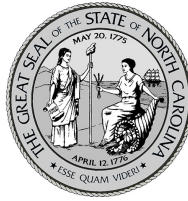
22006-Judicial - AOC - Court Information Technology Fund

2006-Court Information Technology Fund

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

Position Counts

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



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

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

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

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

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

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

22007-Judicial - AOC - Appellate Courts Printing/Computer

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

Position Counts

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

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

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

Position Counts

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

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

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007-Appellate Courts - Printing and Computer Operations Fund

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

Position Counts

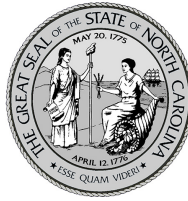
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	5.750	5.750
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES		6.750	6.750
TOTAL POSITIONS		6.750	6.750

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

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017-Supreme Court - Library

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



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

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

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

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

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

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

22008-Judicial - AOC - Special Revenue - General Fund

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

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

22008-Judicial - AOC - Special Revenue - General Fund

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

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

22008-Judicial - AOC - Special Revenue - General Fund

2197-Special Fund - Revenue from General Fund

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