



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$577,428,083	\$600,278,562
LESS ESTIMATED RECEIPTS	\$1,136,462	\$1,136,462
NET APPROPRIATION	\$576,291,621	\$599,142,100

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

12000-Judicial - AOC - General Fund

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
1100	Administration and Services	\$55,807,244	\$56,749,926
1200	Appellate Division	\$15,848,707	\$16,306,457
1300	Trial Court Division	\$357,609,621	\$373,126,128
1410	Specialty Services and Programs	\$24,298,915	\$25,137,399
1600	Office - District Attorney	\$121,183,777	\$126,206,600
1700	Independent Commissions	\$2,679,819	\$2,752,052
TOTAL REQUIREMENTS		\$577,428,083	\$600,278,562
RECEIPTS			
1100	Administration and Services	\$555,192	\$555,192
1410	Specialty Services and Programs	\$200,000	\$200,000
1600	Office - District Attorney	\$138,674	\$138,674
1700	Independent Commissions	\$242,596	\$242,596
TOTAL RECEIPTS		\$1,136,462	\$1,136,462
NET APPROPRIATION		\$576,291,621	\$599,142,100

Position Counts

REQUIREMENTS			
1100	Administration and Services	295.500	295.500
1200	Appellate Division	128.000	128.000
1300	Trial Court Division	4,107.720	4,119.220
1410	Specialty Services and Programs	251.180	251.180
1600	Office - District Attorney	1,175.140	1,181.140
1700	Independent Commissions	24.000	24.000
TOTAL POSITIONS		5,981.540	5,999.040

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

12000-Judicial - AOC - General Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$190,844,928	\$190,873,255
531112	EPA-REG SALARIES-RECPT	\$650,941	\$650,941
531120	EPA-SPC SAL-APP-DIRECTOR	\$146,756	\$146,756
531121	EPA-SPC SAL-APP-JUDGES	\$50,909,142	\$51,103,900
531122	EPA-SPC SAL-APP-DA/AST DA	\$56,054,875	\$55,989,476
531123	EPA-SPC SAL-APP-MAGISTRAT	\$35,145,141	\$35,145,141
531124	EPA-SPC SAL-APP-CRT REP	\$6,337,435	\$6,337,435
531125	EPA-SPC SAL-APP-CLERK	\$10,317,615	\$10,317,615
531231	LEO SALARIES-APPRO	\$190,503	\$190,503
531431	SHIFT PREM PAY - APPRO	\$11,657	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,754,287	\$15,754,287
531462	EPA&SPA-LONGVTY PAY-REC	\$7,439	\$7,439
531511	SOCIAL SEC CONTRIB-APPRO	\$27,210,840	\$27,222,760
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,685	\$49,685
531521	REG RETIRE CONTRIB-APPRO	\$84,395,088	\$84,449,728
531522	REG RETIRE CONTRIB-RECPTS	\$107,101	\$107,101
531531	LEO RETIRE CONTRIB-APPRO	\$33,257	\$33,257
531561	MED INS CONTRIB-APPRO	\$36,914,470	\$36,923,626
531562	MED INS CONTRIB-RECPTS	\$65,077	\$65,077
531627	ST DISABILITY PMT-APPROP	\$205,712	\$205,712
531631	WRKER COMP-MED PAYMENTS	\$181,950	\$181,950
531632	WRKER COMP-TEMP DIS PAYMN	\$130,797	\$130,797
531639	OTHER WORKERS COMP COSTS	\$31,551	\$31,551
531651	COMPENSATION TO BOARD MEM	\$765	\$765
TOTAL PERSONAL SERVICES		\$515,701,512	\$515,934,914
532110	LEGAL SERVICES	\$8,846,220	\$8,813,335
532132	OTHER PROVIDED MED SER	\$27,956	\$27,956
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$3,100	\$100
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	\$142,860	\$142,860
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	\$39,399	\$39,399
532199	MISC CONTRACTUAL SERVICES	\$2,339,965	\$2,339,965
5322XX	UTILITY/ENERGY SERVICES	\$326,142	\$326,142

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

12000-Judicial - AOC - General Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
5323XX	REPAIR SERVICES	\$456,751	\$456,751
5324XX	MAINTENANCE AGREEMENTS	\$7,205,602	\$7,209,801
5325XX	RENTALS/LEASES	\$406,964	\$406,964
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,491,966	\$4,452,473
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,480,615	\$6,485,129
5329XX	OTHER SERVICES	\$658,685	\$660,748
TOTAL PURCHASED SERVICES		\$31,922,441	\$31,857,839
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,332,355	\$3,333,476
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,112	\$5,112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$216,500	\$215,929
TOTAL SUPPLIES		\$3,553,967	\$3,554,517
5345XX	EQUIPMENT	\$4,741,533	\$4,725,005
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,258,614	\$1,263,915
5347XX	INTANGIBLE ASSETS	\$995,319	\$992,519
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,995,466	\$6,981,439
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$654	\$654
5356XX	ASSET & OTHER ADJUSTMENTS	\$600	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$316,332	\$317,207
5359XX	OTHER EXPENSES	\$78,485	\$78,485
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$396,071	\$396,946
537164	RES-DISTRICT ATTORNEY	\$0	\$879,123
537166	RES-DISTRICT COURT	\$0	\$1,062,443
537168	RES-SUPERIOR COURT	(\$108,182)	(\$108,182)
537204	RES-LEGIS INCR COMPENSATN	\$11,379,108	\$23,108,460
537205	RES-STATUTORY STEP INCREA	\$2,691,510	\$2,691,510
537206	RES-ST RETIREMENT SYS CON	\$3,693,094	\$10,685,488
537208	RES-STATE HEALTH PLAN	\$1,203,096	\$3,234,065
TOTAL RESERVES		\$18,858,626	\$41,552,907
TOTAL REQUIREMENTS		\$577,428,083	\$600,278,562
RECEIPTS			
435300	CERTIFICATION FEES	\$242,596	\$242,596
435500	FINES,PENAL, ASSESS FEE	\$335,349	\$335,349
TOTAL FEES, LICENSES, & FINES		\$577,945	\$577,945
438111	TRANS-CODE 22005	\$138,674	\$138,674
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$138,674	\$138,674
538301	TRANS FROM CRIME CONTROL	\$419,843	\$419,843
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$419,843	\$419,843
TOTAL RECEIPTS		\$1,136,462	\$1,136,462

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

12000-Judicial - AOC - General Fund

Account Code	Account Title	2019-2020	2020-2021
NET APPROPRIATION		\$576,291,621	\$599,142,100
Position Counts			
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	3,999.310	4,000.810
531112	EPA-REG SALARIES-RECPT	10.630	10.630
531120	EPA-SPC SAL-APP-DIRECTOR	1.000	1.000
531121	EPA-SPC SAL-APP-JUDGES	401.000	404.000
531122	EPA-SPC SAL-APP-DA/AST DA	685.000	684.000
531123	EPA-SPC SAL-APP-MAGISTRAT	675.600	675.600
531124	EPA-SPC SAL-APP-CRT REP	103.000	103.000
531125	EPA-SPC SAL-APP-CLERK	100.000	100.000
531231	LEO SALARIES-APPRO	3.000	3.000
TOTAL PERSONAL SERVICES		5,978.540	5,982.040
537164	RES-DISTRICT ATTORNEY	1.000	8.000
537166	RES-DISTRICT COURT	2.000	9.000
TOTAL RESERVES		3.000	17.000
TOTAL POSITIONS		5,981.540	5,999.040

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$22,864,753	\$22,864,753
531112	EPA-REG SALARIES-RECPT	\$397,773	\$397,773
531120	EPA-SPC SAL-APP-DIRECTOR	\$146,756	\$146,756
531231	LEO SALARIES-APPRO	\$190,503	\$190,503
531431	SHIFT PREM PAY - APPRO	\$11,657	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$485,844	\$485,844
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,753,972	\$1,753,972
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,426	\$30,426
531521	REG RETIRE CONTRIB-APPRO	\$4,038,839	\$4,038,839
531522	REG RETIRE CONTRIB-RECPTS	\$66,172	\$66,172
531531	LEO RETIRE CONTRIB-APPRO	\$33,257	\$33,257
531561	MED INS CONTRIB-APPRO	\$1,760,755	\$1,760,755
531562	MED INS CONTRIB-RECPTS	\$35,496	\$35,496
531627	ST DISABILITY PMT-APPROP	\$27,825	\$27,825
531631	WRKER COMP-MED PAYMENTS	\$8,113	\$8,113
531632	WRKER COMP-TEMP DIS PAYMN	\$4,642	\$4,642
531639	OTHER WORKERS COMP COSTS	\$336	\$336
TOTAL PERSONAL SERVICES		\$31,867,619	\$31,867,619
532110	LEGAL SERVICES	\$239,516	\$239,516
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$100	\$100
532150	ACADEMIC SERVICES	\$425,046	\$425,046
532170	ADMIN SERVICES	\$30,000	\$30,000
532184	JANITORIAL SER AGREEMENT	\$138,100	\$138,100
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	\$39,399	\$39,399
532199	MISC CONTRACTUAL SERVICES	\$153,896	\$153,896
5322XX	UTILITY/ENERGY SERVICES	\$300,536	\$300,536
5323XX	REPAIR SERVICES	\$415,900	\$415,900
5324XX	MAINTENANCE AGREEMENTS	\$7,182,527	\$7,182,527
5325XX	RENTALS/LEASES	\$131,981	\$131,981
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$514,041	\$514,041
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT)	\$4,118,549	\$4,118,549

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
	SERVICES		
5329XX	OTHER SERVICES	\$168,512	\$168,512
TOTAL PURCHASED SERVICES		\$13,886,621	\$13,886,621
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,317,835	\$3,317,835
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,112	\$5,112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$147,900	\$147,900
TOTAL SUPPLIES		\$3,470,847	\$3,470,847
5345XX	EQUIPMENT	\$4,724,471	\$4,724,471
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$62,709	\$62,709
5347XX	INTANGIBLE ASSETS	\$931,220	\$931,220
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,718,400	\$5,718,400
5356XX	ASSET & OTHER ADJUSTMENTS	\$600	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$66,087	\$66,087
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$66,687	\$66,687
537204	RES-LEGIS INCR COMPENSATN	\$576,180	\$1,170,095
537206	RES-ST RETIREMENT SYS CON	\$162,203	\$411,900
537208	RES-STATE HEALTH PLAN	\$58,687	\$157,757
TOTAL RESERVES		\$797,070	\$1,739,752
TOTAL REQUIREMENTS		\$55,807,244	\$56,749,926
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$135,349	\$135,349
TOTAL FEES, LICENSES, & FINES		\$135,349	\$135,349
538301	TRANS FROM CRIME CONTROL	\$419,843	\$419,843
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$419,843	\$419,843
TOTAL RECEIPTS		\$555,192	\$555,192
NET APPROPRIATION		\$55,252,052	\$56,194,734

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	285.500	285.500
531112	EPA-REG SALARIES-RECPT	6.000	6.000
531120	EPA-SPC SAL-APP-DIRECTOR	1.000	1.000
531231	LEO SALARIES-APPRO	3.000	3.000
TOTAL PERSONAL SERVICES		295.500	295.500
TOTAL POSITIONS		295.500	295.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

12000-Judicial - AOC - General Fund

1200-Appellate Division

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$6,623,415	\$6,623,415
531121	EPA-SPC SAL-APP-JUDGES	\$3,195,789	\$3,195,789
531461	EPA&SPA-LONGVTY PAY-APPRO	\$441,707	\$441,707
531511	SOCIAL SEC CONTRIB-APPRO	\$699,307	\$699,307
531521	REG RETIRE CONTRIB-APPRO	\$2,605,420	\$2,605,420
531561	MED INS CONTRIB-APPRO	\$796,458	\$796,458
531627	ST DISABILITY PMT-APPROP	\$2,763	\$2,763
531631	WRKER COMP-MED PAYMENTS	\$15,784	\$15,784
531632	WRKER COMP-TEMP DIS PAYMN	\$10,873	\$10,873
531639	OTHER WORKERS COMP COSTS	\$1,768	\$1,768
TOTAL PERSONAL SERVICES		\$14,393,284	\$14,393,284
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	\$160,392	\$160,392
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$279,440	\$279,440
5329XX	OTHER SERVICES	\$24,716	\$24,716
TOTAL PURCHASED SERVICES		\$481,125	\$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
537204	RES-LEGIS INCR COMPENSATN	\$219,068	\$444,880
537206	RES-ST RETIREMENT SYS CON	\$87,528	\$275,086
537208	RES-STATE HEALTH PLAN	\$26,290	\$70,670
TOTAL RESERVES		\$332,886	\$790,636
TOTAL REQUIREMENTS		\$15,848,707	\$16,306,457
NET APPROPRIATION		\$15,848,707	\$16,306,457

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	106.000	106.000
531121	EPA-SPC SAL-APP-JUDGES	22.000	22.000
TOTAL PERSONAL SERVICES		128.000	128.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

TOTAL POSITIONS

128.000	128.000
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

12000-Judicial - AOC - General Fund

1300-Trial Court Division

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$123,158,093	\$123,186,420
531121	EPA-SPC SAL-APP-JUDGES	\$47,713,353	\$47,908,111
531123	EPA-SPC SAL-APP-MAGISTRAT	\$35,145,141	\$35,145,141
531124	EPA-SPC SAL-APP-CRT REP	\$6,337,435	\$6,337,435
531125	EPA-SPC SAL-APP-CLERK	\$10,317,615	\$10,317,615
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,983,336	\$8,983,336
531511	SOCIAL SEC CONTRIB-APPRO	\$17,259,564	\$17,276,487
531521	REG RETIRE CONTRIB-APPRO	\$57,031,444	\$57,111,937
531561	MED INS CONTRIB-APPRO	\$25,327,046	\$25,339,254
531627	ST DISABILITY PMT-APPROP	\$118,507	\$118,507
531631	WRKER COMP-MED PAYMENTS	\$143,171	\$143,171
531632	WRKER COMP-TEMP DIS PAYMN	\$93,514	\$93,514
531639	OTHER WORKERS COMP COSTS	\$29,104	\$29,104
TOTAL PERSONAL SERVICES		\$331,657,323	\$331,990,032
532110	LEGAL SERVICES	\$5,190,668	\$5,190,668
532144	PC/PRINTER SUPPORT SVC	\$3,000	\$0
532184	JANITORIAL SER AGREEMENT	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$2,137,908	\$2,137,908
5322XX	UTILITY/ENERGY SERVICES	\$2,943	\$2,943
5323XX	REPAIR SERVICES	\$16,725	\$16,725
5324XX	MAINTENANCE AGREEMENTS	\$20,513	\$26,547
5325XX	RENTALS/LEASES	\$166,484	\$166,484
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,089,019	\$2,074,867
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,751,145	\$1,756,948
5329XX	OTHER SERVICES	\$236,868	\$239,771
TOTAL PURCHASED SERVICES		\$11,615,473	\$11,613,061
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,458	\$13,641
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,800	\$25,800
TOTAL SUPPLIES		\$37,258	\$39,441
5345XX	EQUIPMENT	\$17,062	\$534
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$394,529	\$402,453
5347XX	INTANGIBLE ASSETS	\$61,884	\$59,084
TOTAL PROPERTY, PLANT & EQUIPMENT		\$473,475	\$462,071
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$148,063	\$149,188
5359XX	OTHER EXPENSES	\$78,485	\$78,485
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$226,548	\$227,673

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

12000-Judicial - AOC - General Fund

1300-Trial Court Division

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
537166	RES-DISTRICT COURT	\$0	\$1,062,443
537168	RES-SUPERIOR COURT	(\$108,182)	(\$108,182)
537204	RES-LEGIS INCR COMPENSATN	\$7,636,148	\$15,507,334
537205	RES-STATUTORY STEP INCREA	\$2,691,510	\$2,691,510
537206	RES-ST RETIREMENT SYS CON	\$2,551,891	\$7,414,506
537208	RES-STATE HEALTH PLAN	\$828,177	\$2,226,239
TOTAL RESERVES		\$13,599,544	\$28,793,850
TOTAL REQUIREMENTS		\$357,609,621	\$373,126,128
NET APPROPRIATION		\$357,609,621	\$373,126,128

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	2,848.120	2,849.620
531121	EPA-SPC SAL-APP-JUDGES	379.000	382.000
531123	EPA-SPC SAL-APP-MAGISTRAT	675.600	675.600
531124	EPA-SPC SAL-APP-CRT REP	103.000	103.000
531125	EPA-SPC SAL-APP-CLERK	100.000	100.000
TOTAL PERSONAL SERVICES		4,105.720	4,110.220
537166	RES-DISTRICT COURT	2.000	9.000
TOTAL RESERVES		2.000	9.000
TOTAL POSITIONS		4,107.720	4,119.220

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

12000-Judicial - AOC - General Fund

1410-Specialty Services and Programs

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$15,091,411	\$15,091,411
531461	EPA&SPA-LONGVTY PAY-APPRO	\$253,505	\$253,505
531511	SOCIAL SEC CONTRIB-APPRO	\$1,159,014	\$1,159,014
531521	REG RETIRE CONTRIB-APPRO	\$2,689,452	\$2,689,452
531561	MED INS CONTRIB-APPRO	\$1,505,151	\$1,505,151
531627	ST DISABILITY PMT-APPROP	\$6,545	\$6,545
531631	WRKER COMP-MED PAYMENTS	\$1,627	\$1,627
531632	WRKER COMP-TEMP DIS PAYMN	\$576	\$576
531639	OTHER WORKERS COMP COSTS	\$125	\$125
TOTAL PERSONAL SERVICES		\$20,707,406	\$20,707,406
532110	LEGAL SERVICES	\$2,323,144	\$2,323,144
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	\$440,525	\$440,525
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$63,975	\$63,975
5329XX	OTHER SERVICES	\$23,179	\$23,179
TOTAL PURCHASED SERVICES		\$2,859,983	\$2,859,983
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
537204	RES-LEGIS INCR COMPENSATN	\$518,958	\$1,053,889
537206	RES-ST RETIREMENT SYS CON	\$142,623	\$358,418
537208	RES-STATE HEALTH PLAN	\$51,986	\$139,744
TOTAL RESERVES		\$713,567	\$1,552,051
TOTAL REQUIREMENTS		\$24,298,915	\$25,137,399
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		\$24,098,915	\$24,937,399

Position Counts

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	251.180	251.180
TOTAL PERSONAL SERVICES		251.180	251.180
TOTAL POSITIONS		251.180	251.180

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$21,444,407	\$21,444,407
531112	EPA-REG SALARIES-RECPT	\$99,770	\$99,770
531122	EPA-SPC SAL-APP-DA/AST DA	\$56,054,875	\$55,989,476
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,576,419	\$5,576,419
531511	SOCIAL SEC CONTRIB-APPRO	\$6,212,970	\$6,207,967
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,636	\$7,636
531521	REG RETIRE CONTRIB-APPRO	\$17,742,087	\$17,716,234
531522	REG RETIRE CONTRIB-RECPTS	\$16,435	\$16,435
531561	MED INS CONTRIB-APPRO	\$7,387,682	\$7,384,630
531562	MED INS CONTRIB-RECPTS	\$11,833	\$11,833
531627	ST DISABILITY PMT-APPROP	\$50,072	\$50,072
531631	WRKER COMP-MED PAYMENTS	\$13,255	\$13,255
531632	WRKER COMP-TEMP DIS PAYMN	\$21,192	\$21,192
531639	OTHER WORKERS COMP COSTS	\$218	\$218
TOTAL PERSONAL SERVICES		\$114,638,851	\$114,539,544
532110	LEGAL SERVICES	\$1,080,311	\$1,047,426
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
5324XX	MAINTENANCE AGREEMENTS	\$2,562	\$727
5325XX	RENTALS/LEASES	\$87,318	\$87,318
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,223,558	\$1,198,217
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$253,488	\$252,199
5329XX	OTHER SERVICES	\$196,217	\$195,377
TOTAL PURCHASED SERVICES		\$2,909,803	\$2,847,613
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,562	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$36,000	\$35,429
TOTAL SUPPLIES		\$37,562	\$35,929
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$166,313	\$163,690
5347XX	INTANGIBLE ASSETS	\$581	\$581
TOTAL PROPERTY, PLANT & EQUIPMENT		\$166,894	\$164,271
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$504	\$504
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$75,930	\$75,680

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$76,434	\$76,184
537164	RES-DISTRICT ATTORNEY	\$0	\$879,123
537204	RES-LEGIS INCR COMPENSATN	\$2,384,476	\$4,842,344
537206	RES-ST RETIREMENT SYS CON	\$736,355	\$2,194,179
537208	RES-STATE HEALTH PLAN	\$233,402	\$627,413
TOTAL RESERVES		\$3,354,233	\$8,543,059
TOTAL REQUIREMENTS		\$121,183,777	\$126,206,600
RECEIPTS			
438111	TRANS-CODE 22005	\$138,674	\$138,674
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$138,674	\$138,674
TOTAL RECEIPTS		\$138,674	\$138,674
NET APPROPRIATION		\$121,045,103	\$126,067,926

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	486.510	486.510
531112	EPA-REG SALARIES-RECPT	2.630	2.630
531122	EPA-SPC SAL-APP-DA/AST DA	685.000	684.000
TOTAL PERSONAL SERVICES		1,174.140	1,173.140
537164	RES-DISTRICT ATTORNEY	1.000	8.000
TOTAL RESERVES		1.000	8.000
TOTAL POSITIONS		1,175.140	1,181.140

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

12000-Judicial - AOC - General Fund

1700-Independent Commissions

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$1,662,849	\$1,662,849
531112	EPA-REG SALARIES-RECPT	\$153,398	\$153,398
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,476	\$13,476
531462	EPA&SPA-LONGVTY PAY-REC	\$1,439	\$1,439
531511	SOCIAL SEC CONTRIB-APPRO	\$126,013	\$126,013
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,623	\$11,623
531521	REG RETIRE CONTRIB-APPRO	\$287,846	\$287,846
531522	REG RETIRE CONTRIB-RECPTS	\$24,494	\$24,494
531561	MED INS CONTRIB-APPRO	\$137,378	\$137,378
531562	MED INS CONTRIB-RECPTS	\$17,748	\$17,748
531651	COMPENSATION TO BOARD MEM	\$765	\$765
TOTAL PERSONAL SERVICES		\$2,437,029	\$2,437,029
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	\$18,550	\$18,550
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$64,431	\$64,431
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,018	\$14,018
5329XX	OTHER SERVICES	\$9,193	\$9,193
TOTAL PURCHASED SERVICES		\$169,436	\$169,436
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
537204	RES-LEGIS INCR COMPENSATN	\$44,278	\$89,918
537206	RES-ST RETIREMENT SYS CON	\$12,494	\$31,399
537208	RES-STATE HEALTH PLAN	\$4,554	\$12,242
TOTAL RESERVES		\$61,326	\$133,559
TOTAL REQUIREMENTS		\$2,679,819	\$2,752,052

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

12000-Judicial - AOC - General Fund

1700-Independent Commissions

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
435300	CERTIFICATION FEES	\$242,596	\$242,596
TOTAL FEES, LICENSES, & FINES		\$242,596	\$242,596
TOTAL RECEIPTS		\$242,596	\$242,596
NET APPROPRIATION		\$2,437,223	\$2,509,456

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	22.000	22.000
531112	EPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		24.000	24.000
TOTAL POSITIONS		24.000	24.000



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$29,656,026	\$29,656,026
LESS ESTIMATED RECEIPTS	\$29,656,026	\$29,656,026
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

22001-Judicial - AOC - Special Revenue Fund

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
2090	Governor's Crime Commission Grants	\$14,036,393	\$14,036,393
2091	County/City Contracts	\$7,210,822	\$7,210,822
2092	Governor's Highway Safety Program - Grants	\$1,452,402	\$1,452,402
2093	Office of Justice Programs - Federal Grants	\$697,341	\$697,341
2094	DHHS - Federal Grants	\$586,368	\$586,368
2095	Court Appointed Special Advocate - Grants	\$82,529	\$82,529
2096	State Justice Institute Grants	\$100,000	\$100,000
2099	Other Non-Federal Grants	\$459,039	\$459,039
2100	Grants in BC 22001	\$444,627	\$444,627
2107	Mortgage Settlement	\$3,476,831	\$3,476,831
2412	Foreign Language Project	\$30,000	\$30,000
2423	Access and Visitation Grant	\$356,125	\$356,125
2424	Investigator Position - 10th District	\$65,150	\$65,150
2425	Executive Director on Professionalism	\$371,907	\$371,907
2632	Temporary Legal Assistant - 10th District	\$52,515	\$52,515
2736	Forsyth Deputy Clerk	\$49,017	\$49,017
2741	Court Improvement Award - FY 2008	\$54,208	\$54,208
2842	ADA - Cumberland County	\$64,947	\$64,947
2850	Forsyth Grant Positions	\$65,805	\$65,805
TOTAL REQUIREMENTS		\$29,656,026	\$29,656,026
RECEIPTS			
2090	Governor's Crime Commission Grants	\$14,080,236	\$14,080,236
2091	County/City Contracts	\$7,166,979	\$7,166,979
2092	Governor's Highway Safety Program - Grants	\$1,452,402	\$1,452,402
2093	Office of Justice Programs - Federal Grants	\$697,341	\$697,341
2094	DHHS - Federal Grants	\$586,368	\$586,368
2095	Court Appointed Special Advocate - Grants	\$82,529	\$82,529
2096	State Justice Institute Grants	\$100,000	\$100,000
2099	Other Non-Federal Grants	\$459,039	\$459,039
2100	Grants in BC 22001	\$444,627	\$444,627
2107	Mortgage Settlement	\$3,476,831	\$3,476,831
2412	Foreign Language Project	\$30,000	\$30,000
2423	Access and Visitation Grant	\$356,125	\$356,125
2424	Investigator Position - 10th District	\$65,150	\$65,150
2425	Executive Director on Professionalism	\$371,907	\$371,907
2632	Temporary Legal Assistant - 10th District	\$52,515	\$52,515
2736	Forsyth Deputy Clerk	\$49,017	\$49,017
2741	Court Improvement Award - FY 2008	\$54,208	\$54,208

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

22001-Judicial - AOC - Special Revenue Fund

Fund Code	Fund Title	2019-2020	2020-2021
RECEIPTS			
2842	ADA - Cumberland County	\$64,947	\$64,947
2850	Forsyth Grant Positions	\$65,805	\$65,805
TOTAL RECEIPTS		\$29,656,026	\$29,656,026
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

2090	Governor's Crime Commission Grants	227.500	227.500
2091	County/City Contracts	112.000	112.000
2092	Governor's Highway Safety Program - Grants	8.000	8.000
2093	Office of Justice Programs - Federal Grants	3.000	3.000
2094	DHHS - Federal Grants	4.000	4.000
2095	Court Appointed Special Advocate - Grants	0.250	0.250
2099	Other Non-Federal Grants	4.000	4.000
2100	Grants in BC 22001	6.000	6.000
2107	Mortgage Settlement	7.000	7.000
2423	Access and Visitation Grant	6.000	6.000
2424	Investigator Position - 10th District	1.000	1.000
2425	Executive Director on Professionalism	3.000	3.000
2632	Temporary Legal Assistant - 10th District	1.000	1.000
2736	Forsyth Deputy Clerk	1.000	1.000
2842	ADA - Cumberland County	1.000	1.000
2850	Forsyth Grant Positions	1.000	1.000
TOTAL POSITIONS		385.750	385.750

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$10,701	\$10,701
531122	EPA-SPC SAL-APP-DA/AST DA	\$59,278	\$59,278
531162	EPA-TIME LIMITED SAL-RECP	\$16,182,718	\$16,182,718
531312	REG(N S) TEMP WAGES-RECPT	\$254,914	\$254,914
531462	EPA&SPA-LONGVTY PAY-REC	\$132,116	\$132,116
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,285,089	\$1,285,089
531522	REG RETIRE CONTRIB-RECPTS	\$3,005,597	\$3,005,597
531562	MED INS CONTRIB-RECPTS	\$2,311,882	\$2,311,882
531572	UNEMP COMP PAYMNTS TO DES	\$76,334	\$76,334
531573	WORKER COMP PREMIUMS	\$28,169	\$28,169
531575	EMPLOYEE ASSISTANCE PROGR	\$6	\$6
531577	UI INS 1% PAYMENT TO DES	\$9,626	\$9,626
531631	WRKER COMP-MED PAYMENTS	\$2,840	\$2,840
531651	COMPENSATION TO BOARD MEM	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$23,360,770	\$23,360,770
532110	LEGAL SERVICES	\$109,800	\$109,800
532184	JANITORIAL SER AGREEMENT	\$350	\$350
532188	LAWNS & GROUNDS SER AGREE	\$292	\$292
532199	MISC CONTRACTUAL SERVICES	\$586,172	\$586,172
5322XX	UTILITY/ENERGY SERVICES	\$10,414	\$10,414
5324XX	MAINTENANCE AGREEMENTS	\$11,500	\$11,500
5325XX	RENTALS/LEASES	\$105,836	\$105,836
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,022,390	\$1,022,390
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$418,097	\$418,097
5329XX	OTHER SERVICES	\$84,107	\$84,107
TOTAL PURCHASED SERVICES		\$2,348,958	\$2,348,958
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$418,346	\$418,346
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,421	\$5,421
TOTAL SUPPLIES		\$423,767	\$423,767
5345XX	EQUIPMENT	\$533,864	\$533,864
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$7,354	\$7,354
5347XX	INTANGIBLE ASSETS	\$6,275	\$6,275
TOTAL PROPERTY, PLANT & EQUIPMENT		\$547,493	\$547,493
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,731	\$8,731
5359XX	OTHER EXPENSES	\$396,139	\$396,139
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$404,870	\$404,870
537198	RES-	\$2,515,960	\$2,515,960
TOTAL RESERVES		\$2,515,960	\$2,515,960
538113	TRANSFER TO GRANTS	\$54,208	\$54,208

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,208	\$54,208
TOTAL REQUIREMENTS		\$29,656,026	\$29,656,026
RECEIPTS			
432200	GRANT-ALAMANCE COUNTY	\$87,612	\$87,612
432202	GRANT-DURHAM COUNTY	\$131,622	\$131,622
432203	GRANT-FORSYTH COUNTY	\$439,995	\$439,995
432205	GRANT - MECKLENBURG	\$4,759,215	\$4,759,215
432207	GRANT - CUMBERLAND COUNTY	\$64,947	\$64,947
432209	GRANT-BRUNSWICK COUNTY	\$4,466	\$4,466
432230	GRANT-ROWAN CO	\$135,925	\$135,925
432251	GRANT-BRUNSWICK CO	\$154,589	\$154,589
432273	GRANT - NEW HANOVER CO	\$96,635	\$96,635
432289	GRANT-UNION COUNTY	\$142,160	\$142,160
432291	GRANT - WAKE COUNTY	\$52,515	\$52,515
432292	GRANT - BUNCOMBE COUNTY	\$501,984	\$501,984
432293	GRANT - HAYWOOD COUNTY	\$124,947	\$124,947
432297	GRANT-IREDELL COUNTY	\$65,248	\$65,248
432298	CONTRACT-HARNETT	\$259,331	\$259,331
432301	GRANT-RALEIGH	\$65,150	\$65,150
432302	GRANT-CHARLOTTE	\$395,734	\$395,734
432328	CITY OF DURHAM	\$299,158	\$299,158
432341	GRANTS-CITY OF BURLINGTON	\$55,967	\$55,967
432342	GRANTS-CITY OF GRAHAM	\$9,562	\$9,562
432343	GRANTS-CITY OF MEBANE	\$5,099	\$5,099
432402	STATE JUSTICE INSTITUTE	\$100,000	\$100,000
432407	MECKLENBURG BAR FOUNDATIO	\$830,946	\$830,946
432414	CHAPEL-HILL/CARRBORO SCH	\$13,284	\$13,284
432415	ORANGE COUNTY SCHOOLS	\$13,284	\$13,284
432416	CHATHAM COUNTY SCHOOLS	\$14,695	\$14,695
432425	ORANGE COUNTY FINANCE	\$8,044	\$8,044
432426	CHATHAM COUNTY FINANCE	\$7,872	\$7,872
432464	GRANT-NATL CASA	\$82,529	\$82,529
432501	CRIME CONTROL	\$14,080,236	\$14,080,236
432502	GHSP(GOV HWY SFTY PROG)	\$1,452,402	\$1,452,402
432504	NC DEPT HLTH/HUMAN SERVIC	\$333,994	\$333,994
TOTAL GRANTS		\$24,789,147	\$24,789,147
435600	REGISTRATION FEES	\$30,000	\$30,000
TOTAL FEES, LICENSES, & FINES		\$30,000	\$30,000
437996	NATIONAL MORTGAGE SETTLMT	\$3,476,831	\$3,476,831

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL MISCELLANEOUS		\$3,476,831	\$3,476,831
438113	TRANS FROM 2000 CASH MTCH	\$175,360	\$175,360
438114	FROM GRANTS/CONTRACTS	\$54,208	\$54,208
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$229,568	\$229,568
538802	HEALTH & HUMAN SERVICES	\$402,113	\$402,113
538803	U S DEPT JUSTICE	\$553,080	\$553,080
538820	FFY 17 US DOJ FED FUNDS	\$144,261	\$144,261
538820	FFY 2016 HHS GRANTS	\$31,026	\$31,026
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,130,480	\$1,130,480
TOTAL RECEIPTS		\$29,656,026	\$29,656,026
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	0.250	0.250
531122	EPA-SPC SAL-APP-DA/AST DA	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	384.500	384.500
TOTAL PERSONAL SERVICES		385.750	385.750
TOTAL POSITIONS		385.750	385.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

22001-Judicial - AOC - Special Revenue Fund

2090-Governor's Crime Commission Grants

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$8,653,766	\$8,653,766
531312	REG(N S) TEMP WAGES-RECPT	\$103,932	\$103,932
531512	SOCIAL SEC CONTRIB-RECPTS	\$674,095	\$674,095
531522	REG RETIRE CONTRIB-RECPTS	\$1,589,185	\$1,589,185
531562	MED INS CONTRIB-RECPTS	\$1,358,328	\$1,358,328
531572	UNEMP COMP PAYMNTS TO DES	\$26,585	\$26,585
531573	WORKER COMP PREMIUMS	\$539	\$539
531577	UI INS 1% PAYMENT TO DES	\$4,345	\$4,345
TOTAL PERSONAL SERVICES		\$12,410,775	\$12,410,775
532199	MISC CONTRACTUAL SERVICES	\$185,026	\$185,026
5324XX	MAINTENANCE AGREEMENTS	\$11,500	\$11,500
5325XX	RENTALS/LEASES	\$3,970	\$3,970
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$515,807	\$515,807
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$331,942	\$331,942
5329XX	OTHER SERVICES	\$44,647	\$44,647
TOTAL PURCHASED SERVICES		\$1,092,892	\$1,092,892
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$239,333	\$239,333
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,421	\$5,421
TOTAL SUPPLIES		\$244,754	\$244,754
5345XX	EQUIPMENT	\$65,560	\$65,560
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,200	\$1,200
5347XX	INTANGIBLE ASSETS	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$71,760	\$71,760
5359XX	OTHER EXPENSES	\$216,212	\$216,212
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$216,212	\$216,212
TOTAL REQUIREMENTS		\$14,036,393	\$14,036,393
RECEIPTS			
432501	CRIME CONTROL	\$14,080,236	\$14,080,236
TOTAL GRANTS		\$14,080,236	\$14,080,236
TOTAL RECEIPTS		\$14,080,236	\$14,080,236
CHANGE IN FUND BALANCE		\$43,843	\$43,843

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	227.500	227.500
TOTAL PERSONAL SERVICES		227.500	227.500

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TOTAL POSITIONS

227.500

227.500

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

2091-County/City Contracts

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531122	EPA-SPC SAL-APP-DA/AST DA	\$59,278	\$59,278
531162	EPA-TIME LIMITED SAL-RECP	\$4,773,008	\$4,773,008
531312	REG(N S) TEMP WAGES-RECPT	\$65,000	\$65,000
531462	EPA&SPA-LONGVTY PAY-REC	\$71,392	\$71,392
531512	SOCIAL SEC CONTRIB-RECPTS	\$382,464	\$382,464
531522	REG RETIRE CONTRIB-RECPTS	\$899,570	\$899,570
531562	MED INS CONTRIB-RECPTS	\$671,972	\$671,972
531572	UNEMP COMP PAYMNTS TO DES	\$16,769	\$16,769
531573	WORKER COMP PREMIUMS	\$27,630	\$27,630
531575	EMPLOYEE ASSISTANCE PROGR	\$6	\$6
531577	UI INS 1% PAYMENT TO DES	\$5,281	\$5,281
531631	WRKER COMP-MED PAYMENTS	\$797	\$797
TOTAL PERSONAL SERVICES		\$6,973,167	\$6,973,167
532110	LEGAL SERVICES	\$24,800	\$24,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,973	\$23,973
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$26,514	\$26,514
5329XX	OTHER SERVICES	\$8,984	\$8,984
TOTAL PURCHASED SERVICES		\$84,271	\$84,271
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$119,061	\$119,061
TOTAL SUPPLIES		\$119,061	\$119,061
5345XX	EQUIPMENT	\$31,169	\$31,169
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,404	\$2,404
5347XX	INTANGIBLE ASSETS	\$250	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,823	\$33,823
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$500
TOTAL REQUIREMENTS		\$7,210,822	\$7,210,822
RECEIPTS			
432200	GRANT-ALAMANCE COUNTY	\$87,612	\$87,612
432202	GRANT-DURHAM COUNTY	\$131,622	\$131,622
432203	GRANT-FORSYTH COUNTY	\$176,857	\$176,857
432205	GRANT - MECKLENBURG	\$4,757,846	\$4,757,846
432209	GRANT-BRUNSWICK COUNTY	\$4,466	\$4,466
432230	GRANT-ROWAN CO	\$135,925	\$135,925
432251	GRANT-BRUNSWICK CO	\$154,589	\$154,589
432273	GRANT - NEW HANOVER CO	\$96,635	\$96,635

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22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
432292	GRANT - BUNCOMBE COUNTY	\$501,984	\$501,984
432293	GRANT - HAYWOOD COUNTY	\$124,947	\$124,947
432297	GRANT-IREDELL COUNTY	\$65,248	\$65,248
432298	CONTRACT-HARNETT	\$259,331	\$259,331
432302	GRANT-CHARLOTTE	\$395,734	\$395,734
432328	CITY OF DURHAM	\$203,555	\$203,555
432341	GRANTS-CITY OF BURLINGTON	\$55,967	\$55,967
432342	GRANTS-CITY OF GRAHAM	\$9,562	\$9,562
432343	GRANTS-CITY OF MEBANE	\$5,099	\$5,099
TOTAL GRANTS		\$7,166,979	\$7,166,979
TOTAL RECEIPTS		\$7,166,979	\$7,166,979
CHANGE IN FUND BALANCE		(\$43,843)	(\$43,843)

Position Counts

REQUIREMENTS

531122	EPA-SPC SAL-APP-DA/AST DA	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	111.000	111.000
TOTAL PERSONAL SERVICES		112.000	112.000
TOTAL POSITIONS		112.000	112.000

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

2092-Governor's Highway Safety Program - Grants

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$486,839	\$486,839
531462	EPA&SPA-LONGVTY PAY-REC	\$11,950	\$11,950
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,165	\$38,165
531522	REG RETIRE CONTRIB-RECPTS	\$92,256	\$92,256
531562	MED INS CONTRIB-RECPTS	\$48,832	\$48,832
531572	UNEMP COMP PAYMNTS TO DES	\$4,300	\$4,300
TOTAL PERSONAL SERVICES		\$682,342	\$682,342
532199	MISC CONTRACTUAL SERVICES	\$31,400	\$31,400
5325XX	RENTALS/LEASES	\$84,446	\$84,446
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$209,416	\$209,416
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,487	\$11,487
5329XX	OTHER SERVICES	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$341,749	\$341,749
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,000	\$15,000
TOTAL SUPPLIES		\$15,000	\$15,000
5345XX	EQUIPMENT	\$412,097	\$412,097
5347XX	INTANGIBLE ASSETS	\$525	\$525
TOTAL PROPERTY, PLANT & EQUIPMENT		\$412,622	\$412,622
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$689	\$689
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$689	\$689
TOTAL REQUIREMENTS		\$1,452,402	\$1,452,402
RECEIPTS			
432502	GHSP(GOV HWY SFTY PROG)	\$1,452,402	\$1,452,402
TOTAL GRANTS		\$1,452,402	\$1,452,402
TOTAL RECEIPTS		\$1,452,402	\$1,452,402
CHANGE IN FUND BALANCE		\$0	\$0

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
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Detail by Fund
Biennium 2019-21**

22001-Judicial - AOC - Special Revenue Fund

2093-Office of Justice Programs - Federal Grants

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$178,160	\$178,160
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,634	\$13,634
531522	REG RETIRE CONTRIB-RECPTS	\$32,780	\$32,780
531562	MED INS CONTRIB-RECPTS	\$18,312	\$18,312
531572	UNEMP COMP PAYMNTS TO DES	\$3,630	\$3,630
531631	WRKER COMP-MED PAYMENTS	\$674	\$674
TOTAL PERSONAL SERVICES		\$247,190	\$247,190
532199	MISC CONTRACTUAL SERVICES	\$172,853	\$172,853
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$118,929	\$118,929
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,602	\$7,602
5329XX	OTHER SERVICES	\$8,000	\$8,000
TOTAL PURCHASED SERVICES		\$307,384	\$307,384
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,284	\$12,284
TOTAL SUPPLIES		\$12,284	\$12,284
5345XX	EQUIPMENT	\$8,000	\$8,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,000	\$8,000
5359XX	OTHER EXPENSES	\$122,483	\$122,483
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$122,483	\$122,483
TOTAL REQUIREMENTS		\$697,341	\$697,341
RECEIPTS			
538803	U S DEPT JUSTICE	\$553,080	\$553,080
538820	FFY 17 US DOJ FED FUNDS	\$144,261	\$144,261
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$697,341	\$697,341
TOTAL RECEIPTS		\$697,341	\$697,341
CHANGE IN FUND BALANCE		\$0	\$0
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
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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	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$280,471	\$280,471
531312	REG(N S) TEMP WAGES-RECPT	\$85,488	\$85,488
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,051	\$28,051
531522	REG RETIRE CONTRIB-RECPTS	\$50,882	\$50,882
531562	MED INS CONTRIB-RECPTS	\$23,476	\$23,476
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$2,000
TOTAL PERSONAL SERVICES		\$470,368	\$470,368
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		\$586,368	\$586,368
RECEIPTS			
438113	TRANS FROM 2000 CASH MTCH	\$153,229	\$153,229
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,229	\$153,229
538802	HEALTH & HUMAN SERVICES	\$402,113	\$402,113
538820	FFY 2016 HHS GRANTS	\$31,026	\$31,026
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$433,139	\$433,139
TOTAL RECEIPTS		\$586,368	\$586,368
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

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22001-Judicial - AOC - Special Revenue Fund

2095-Court Appointed Special Advocate - Grants

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$10,701	\$10,701
531312	REG(N S) TEMP WAGES-RECPT	\$494	\$494
531512	SOCIAL SEC CONTRIB-RECPTS	\$856	\$856
531522	REG RETIRE CONTRIB-RECPTS	\$1,707	\$1,707
531562	MED INS CONTRIB-RECPTS	\$1,531	\$1,531
TOTAL PERSONAL SERVICES		\$15,289	\$15,289
532199	MISC CONTRACTUAL SERVICES	\$4,300	\$4,300
5325XX	RENTALS/LEASES	\$920	\$920
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,523	\$2,523
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,200	\$4,200
TOTAL PURCHASED SERVICES		\$11,943	\$11,943
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$534	\$534
TOTAL SUPPLIES		\$534	\$534
5359XX	OTHER EXPENSES	\$54,763	\$54,763
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$54,763	\$54,763
TOTAL REQUIREMENTS		\$82,529	\$82,529
RECEIPTS			
432464	GRANT-NATL CASA	\$82,529	\$82,529
TOTAL GRANTS		\$82,529	\$82,529
TOTAL RECEIPTS		\$82,529	\$82,529
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	0.250	0.250
TOTAL PERSONAL SERVICES		0.250	0.250
TOTAL POSITIONS		0.250	0.250

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

2096-State Justice Institute Grants

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531651	COMPENSATION TO BOARD MEM	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$40,200	\$40,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$48,300	\$48,300
5329XX	OTHER SERVICES	\$10,000	\$10,000
TOTAL PURCHASED SERVICES		\$98,500	\$98,500
TOTAL REQUIREMENTS		\$100,000	\$100,000
RECEIPTS			
432402	STATE JUSTICE INSTITUTE	\$100,000	\$100,000
TOTAL GRANTS		\$100,000	\$100,000
TOTAL RECEIPTS		\$100,000	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
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Detail by Fund
Biennium 2019-21**

22001-Judicial - AOC - Special Revenue Fund

2099-Other Non-Federal Grants

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$285,924	\$285,924
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,877	\$21,877
531522	REG RETIRE CONTRIB-RECPTS	\$53,083	\$53,083
531562	MED INS CONTRIB-RECPTS	\$24,416	\$24,416
531631	WRKER COMP-MED PAYMENTS	\$1,369	\$1,369
TOTAL PERSONAL SERVICES		\$386,669	\$386,669
532188	LAWNS & GROUNDS SER AGREE	\$292	\$292
532199	MISC CONTRACTUAL SERVICES	\$36,560	\$36,560
5322XX	UTILITY/ENERGY SERVICES	\$7,014	\$7,014
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,444	\$8,444
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,066	\$12,066
5329XX	OTHER SERVICES	\$896	\$896
TOTAL PURCHASED SERVICES		\$65,272	\$65,272
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,042	\$3,042
TOTAL SUPPLIES		\$3,042	\$3,042
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,042	\$3,042
5359XX	OTHER EXPENSES	\$1,014	\$1,014
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,056	\$4,056
TOTAL REQUIREMENTS		\$459,039	\$459,039
RECEIPTS			
432407	MECKLENBURG BAR FOUNDATIO	\$459,039	\$459,039
TOTAL GRANTS		\$459,039	\$459,039
TOTAL RECEIPTS		\$459,039	\$459,039
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

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22001-Judicial - AOC - Special Revenue Fund

2100-Grants in BC 22001

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$229,777	\$229,777
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,088	\$24,088
531522	REG RETIRE CONTRIB-RECPTS	\$42,522	\$42,522
531562	MED INS CONTRIB-RECPTS	\$37,088	\$37,088
531572	UNEMP COMP PAYMNTS TO DES	\$3,550	\$3,550
TOTAL PERSONAL SERVICES		\$337,025	\$337,025
532110	LEGAL SERVICES	\$85,000	\$85,000
5325XX	RENTALS/LEASES	\$300	\$300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$334	\$334
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,632	\$4,632
5329XX	OTHER SERVICES	\$80	\$80
TOTAL PURCHASED SERVICES		\$90,346	\$90,346
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,587	\$12,587
TOTAL SUPPLIES		\$12,587	\$12,587
5345XX	EQUIPMENT	\$4,669	\$4,669
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,669	\$4,669
TOTAL REQUIREMENTS		\$444,627	\$444,627
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$148,316	\$148,316
432205	GRANT - MECKLENBURG	\$1,369	\$1,369
432289	GRANT-UNION COUNTY	\$142,160	\$142,160
432328	CITY OF DURHAM	\$95,603	\$95,603
432414	CHAPEL-HILL/CARRBORO SCH	\$13,284	\$13,284
432415	ORANGE COUNTY SCHOOLS	\$13,284	\$13,284
432416	CHATHAM COUNTY SCHOOLS	\$14,695	\$14,695
432425	ORANGE COUNTY FINANCE	\$8,044	\$8,044
432426	CHATHAM COUNTY FINANCE	\$7,872	\$7,872
TOTAL GRANTS		\$444,627	\$444,627
TOTAL RECEIPTS		\$444,627	\$444,627
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	6.000	6.000
TOTAL PERSONAL SERVICES		6.000	6.000
TOTAL POSITIONS		6.000	6.000

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22001-Judicial - AOC - Special Revenue Fund

2107-Mortgage Settlement

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$605,783	\$605,783
531462	EPA&SPA-LONGVTY PAY-REC	\$38,799	\$38,799
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,033	\$49,033
531522	REG RETIRE CONTRIB-RECPTS	\$115,012	\$115,012
531562	MED INS CONTRIB-RECPTS	\$42,728	\$42,728
531572	UNEMP COMP PAYMNTS TO DES	\$16,500	\$16,500
TOTAL PERSONAL SERVICES		\$867,855	\$867,855
532199	MISC CONTRACTUAL SERVICES	\$3,333	\$3,333
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,200	\$68,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,900	\$5,900
5329XX	OTHER SERVICES	\$2,500	\$2,500
TOTAL PURCHASED SERVICES		\$79,933	\$79,933
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-	\$2,515,960	\$2,515,960
TOTAL RESERVES		\$2,515,960	\$2,515,960
TOTAL REQUIREMENTS		\$3,476,831	\$3,476,831
RECEIPTS			
437996	NATIONAL MORTGAGE SETTLMT	\$3,476,831	\$3,476,831
TOTAL MISCELLANEOUS		\$3,476,831	\$3,476,831
TOTAL RECEIPTS		\$3,476,831	\$3,476,831
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

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22001-Judicial - AOC - Special Revenue Fund

2412-Foreign Language Project

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,500	\$3,500
TOTAL PURCHASED SERVICES		\$23,500	\$23,500
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		\$30,000	\$30,000
RECEIPTS			
435600	REGISTRATION FEES	\$30,000	\$30,000
TOTAL FEES, LICENSES, & FINES		\$30,000	\$30,000
TOTAL RECEIPTS		\$30,000	\$30,000
CHANGE IN FUND BALANCE		\$0	\$0

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22001-Judicial - AOC - Special Revenue Fund

2423-Access and Visitation Grant

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$239,823	\$239,823
531462	EPA&SPA-LONGVTY PAY-REC	\$4,337	\$4,337
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,681	\$18,681
531522	REG RETIRE CONTRIB-RECPTS	\$45,272	\$45,272
531562	MED INS CONTRIB-RECPTS	\$36,812	\$36,812
TOTAL PERSONAL SERVICES		\$344,925	\$344,925
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	\$5,500	\$5,500
TOTAL SUPPLIES		\$5,500	\$5,500
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$356,125	\$356,125
RECEIPTS			
432504	NC DEPT HLTH/HUMAN SERVIC	\$333,994	\$333,994
TOTAL GRANTS		\$333,994	\$333,994
438113	TRANS FROM 2000 CASH MTCH	\$22,131	\$22,131
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$22,131	\$22,131
TOTAL RECEIPTS		\$356,125	\$356,125
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	6.000	6.000
TOTAL PERSONAL SERVICES		6.000	6.000
TOTAL POSITIONS		6.000	6.000

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22001-Judicial - AOC - Special Revenue Fund

2424-Investigator Position - 10th District

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$43,860	\$43,860
531462	EPA&SPA-LONGVTY PAY-REC	\$1,516	\$1,516
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,356	\$3,356
531522	REG RETIRE CONTRIB-RECPTS	\$8,138	\$8,138
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
TOTAL PERSONAL SERVICES		\$62,974	\$62,974
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,676	\$1,676
TOTAL PURCHASED SERVICES		\$1,676	\$1,676
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$500	\$500
TOTAL REQUIREMENTS		\$65,150	\$65,150
RECEIPTS			
432301	GRANT-RALEIGH	\$65,150	\$65,150
TOTAL GRANTS		\$65,150	\$65,150
TOTAL RECEIPTS		\$65,150	\$65,150
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 2019-21**

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$253,948	\$253,948
531462	EPA&SPA-LONGVTY PAY-REC	\$2,745	\$2,745
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,204	\$19,204
531522	REG RETIRE CONTRIB-RECPTS	\$47,113	\$47,113
531562	MED INS CONTRIB-RECPTS	\$17,867	\$17,867
TOTAL PERSONAL SERVICES		\$340,877	\$340,877
532184	JANITORIAL SER AGREEMENT	\$350	\$350
532199	MISC CONTRACTUAL SERVICES	\$6,000	\$6,000
5322XX	UTILITY/ENERGY SERVICES	\$3,400	\$3,400
5325XX	RENTALS/LEASES	\$16,200	\$16,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,000	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,080	\$2,080
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$30,030	\$30,030
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$371,907	\$371,907
RECEIPTS			
432407	MECKLENBURG BAR FOUNDATIO	\$371,907	\$371,907
TOTAL GRANTS		\$371,907	\$371,907
TOTAL RECEIPTS		\$371,907	\$371,907
CHANGE IN FUND BALANCE		\$0	\$0

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 2019-21**

22001-Judicial - AOC - Special Revenue Fund

2632-Temporary Legal Assistant - 10th District

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$35,068	\$35,068
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,684	\$2,684
531522	REG RETIRE CONTRIB-RECPTS	\$6,507	\$6,507
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$300
TOTAL PERSONAL SERVICES		\$50,663	\$50,663
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		\$52,515	\$52,515
RECEIPTS			
432291	GRANT - WAKE COUNTY	\$52,515	\$52,515
TOTAL GRANTS		\$52,515	\$52,515
TOTAL RECEIPTS		\$52,515	\$52,515
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 2019-21**

22001-Judicial - AOC - Special Revenue Fund

2736-Forsyth Deputy Clerk

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$32,316	\$32,316
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,473	\$2,473
531522	REG RETIRE CONTRIB-RECPTS	\$5,999	\$5,999
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
TOTAL PERSONAL SERVICES		\$46,892	\$46,892
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		\$49,017	\$49,017
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$49,017	\$49,017
TOTAL GRANTS		\$49,017	\$49,017
TOTAL RECEIPTS		\$49,017	\$49,017
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 2019-21**

22001-Judicial - AOC - Special Revenue Fund

2741-Court Improvement Award - FY 2008

Account Code	Account Title	2019-2020	2020-2021
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 2019-21**

22001-Judicial - AOC - Special Revenue Fund

2842-ADA - Cumberland County

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$42,840	\$42,840
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,280	\$3,280
531522	REG RETIRE CONTRIB-RECPTS	\$7,939	\$7,939
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$61,663	\$61,663
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		\$64,947	\$64,947
RECEIPTS			
432207	GRANT - CUMBERLAND COUNTY	\$64,947	\$64,947
TOTAL GRANTS		\$64,947	\$64,947
TOTAL RECEIPTS		\$64,947	\$64,947
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 2019-21**

22001-Judicial - AOC - Special Revenue Fund

2850-Forsyth Grant Positions

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$41,135	\$41,135
531462	EPA&SPA-LONGVTY PAY-REC	\$1,377	\$1,377
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,148	\$3,148
531522	REG RETIRE CONTRIB-RECPTS	\$7,632	\$7,632
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$1,200
TOTAL PERSONAL SERVICES		\$60,596	\$60,596
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,209	\$1,209
TOTAL PURCHASED SERVICES		\$1,209	\$1,209
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		\$65,805	\$65,805
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$65,805	\$65,805
TOTAL GRANTS		\$65,805	\$65,805
TOTAL RECEIPTS		\$65,805	\$65,805
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
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 2019-21**

22004-Judicial - AOC - Reserve for Safe Roads

Fund Code	Fund Title	2019-2020	2020-2021
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 2019-21**

22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	2019-2020	2020-2021
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 2019-21**

22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

Account Code	Account Title	2019-2020	2020-2021
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 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

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

	2019-2020	2020-2021
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 2019-21**

22005-Judicial - AOC - DA Special Fund

Fund Code	Fund Title	2019-2020	2020-2021
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 2019-21**

22005-Judicial - AOC - DA Special Fund

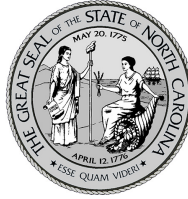
Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
538111	TRANS-CODE 12000	\$153,772	\$153,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,772	\$153,772
TOTAL REQUIREMENTS		\$153,772	\$153,772
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500
TOTAL INVESTMENT INCOME		\$1,500	\$1,500
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 2019-21**

22005-Judicial - AOC - DA Special Fund

2263-Collection of Worthless Checks

Account Code	Account Title	2019-2020	2020-2021
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 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$16,096,911	\$16,096,911
LESS ESTIMATED RECEIPTS	\$16,096,911	\$16,096,911
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2019-21**

22006-Judicial - AOC - Court Information Technology Fund

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
2006	Court Information Technology Fund	\$16,096,911	\$16,096,911
TOTAL REQUIREMENTS		\$16,096,911	\$16,096,911
RECEIPTS			
2006	Court Information Technology Fund	\$16,096,911	\$16,096,911
TOTAL RECEIPTS		\$16,096,911	\$16,096,911
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2006	Court Information Technology Fund	69.500	69.500
TOTAL POSITIONS		69.500	69.500

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

22006-Judicial - AOC - Court Information Technology Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$5,440,476	\$5,440,476
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$27,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$418,644	\$418,644
531522	REG RETIRE CONTRIB-RECPTS	\$1,010,515	\$1,010,515
531562	MED INS CONTRIB-RECPTS	\$424,633	\$424,633
531664	NONTAX EMP CELL PH REIMB	\$85,000	\$85,000
TOTAL PERSONAL SERVICES		\$7,411,268	\$7,411,268
532140	OTH INFORMATION TECH SVCS	\$2,544,143	\$2,544,143
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$1,125,000
5323XX	REPAIR SERVICES	\$2,500	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$2,100,000	\$2,100,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,901,000	\$1,901,000
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$7,680,143	\$7,680,143
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		\$16,096,911	\$16,096,911
RECEIPTS			
434132	COMPUTER SALES & SVC	\$9,496,348	\$9,496,348
TOTAL SALES, SERVICE, & RENTALS		\$9,496,348	\$9,496,348
435900	OTHER LIC,FEES/PERMITS	\$6,600,563	\$6,600,563
TOTAL FEES, LICENSES, & FINES		\$6,600,563	\$6,600,563
TOTAL RECEIPTS		\$16,096,911	\$16,096,911
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	69.500	69.500
TOTAL PERSONAL SERVICES		69.500	69.500
TOTAL POSITIONS		69.500	69.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

22006-Judicial - AOC - Court Information Technology Fund

2006-Court Information Technology Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$5,440,476	\$5,440,476
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$27,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$418,644	\$418,644
531522	REG RETIRE CONTRIB-RECPTS	\$1,010,515	\$1,010,515
531562	MED INS CONTRIB-RECPTS	\$424,633	\$424,633
531664	NONTAX EMP CELL PH REIMB	\$85,000	\$85,000
TOTAL PERSONAL SERVICES		\$7,411,268	\$7,411,268
532140	OTH INFORMATION TECH SVCS	\$2,544,143	\$2,544,143
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$1,125,000
5323XX	REPAIR SERVICES	\$2,500	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$2,100,000	\$2,100,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,901,000	\$1,901,000
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$7,680,143	\$7,680,143
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		\$16,096,911	\$16,096,911
RECEIPTS			
434132	COMPUTER SALES & SVC	\$9,496,348	\$9,496,348
TOTAL SALES, SERVICE, & RENTALS		\$9,496,348	\$9,496,348
435900	OTHER LIC,FEES/PERMITS	\$6,600,563	\$6,600,563
TOTAL FEES, LICENSES, & FINES		\$6,600,563	\$6,600,563
TOTAL RECEIPTS		\$16,096,911	\$16,096,911
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	69.500	69.500
TOTAL PERSONAL SERVICES		69.500	69.500
TOTAL POSITIONS		69.500	69.500



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$729,705	\$729,705
LESS ESTIMATED RECEIPTS	\$727,826	\$727,826
CHANGE IN FUND BALANCE	(\$1,879)	(\$1,879)

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2019-21**

22007-Judicial - AOC - Appellate Courts Printing/Computer

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
2007	Appellate Courts - Printing and Computer Operations Fund	\$719,505	\$719,505
2017	Supreme Court - Library	\$10,200	\$10,200
TOTAL REQUIREMENTS		\$729,705	\$729,705
RECEIPTS			
2007	Appellate Courts - Printing and Computer Operations Fund	\$717,626	\$717,626
2017	Supreme Court - Library	\$10,200	\$10,200
TOTAL RECEIPTS		\$727,826	\$727,826
CHANGE IN FUND BALANCE		(\$1,879)	(\$1,879)

Position Counts

REQUIREMENTS			
2007	Appellate Courts - Printing and Computer Operations Fund	7.000	7.000
TOTAL POSITIONS		7.000	7.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

22007-Judicial - AOC - Appellate Courts Printing/Computer

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$363,283	\$363,283
531312	REG(N S) TEMP WAGES-RECPT	\$27,215	\$27,215
531412	OT PAY - RECEIPTS	\$1,100	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,273	\$30,273
531522	REG RETIRE CONTRIB-RECPTS	\$67,742	\$67,742
531562	MED INS CONTRIB-RECPTS	\$42,236	\$42,236
TOTAL PERSONAL SERVICES		\$535,926	\$535,926
532110	LEGAL SERVICES	\$644	\$644
5324XX	MAINTENANCE AGREEMENTS	\$43,081	\$43,081
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,465	\$36,465
5329XX	OTHER SERVICES	\$9,100	\$9,100
TOTAL PURCHASED SERVICES		\$89,290	\$89,290
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$59,500	\$59,500
TOTAL SUPPLIES		\$59,500	\$59,500
5345XX	EQUIPMENT	\$40,000	\$40,000
5347XX	INTANGIBLE ASSETS	\$4,689	\$4,689
TOTAL PROPERTY, PLANT & EQUIPMENT		\$44,689	\$44,689
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$300
TOTAL REQUIREMENTS		\$729,705	\$729,705
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000
TOTAL INVESTMENT INCOME		\$3,000	\$3,000
434310	SALE OF PUBLICATIONS	\$724,826	\$724,826
TOTAL SALES, SERVICE, & RENTALS		\$724,826	\$724,826
TOTAL RECEIPTS		\$727,826	\$727,826
CHANGE IN FUND BALANCE		(\$1,879)	(\$1,879)

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	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 2019-21**

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007-Appellate Courts - Printing and Computer Operations Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$363,283	\$363,283
531312	REG(N S) TEMP WAGES-RECPT	\$27,215	\$27,215
531412	OT PAY - RECEIPTS	\$1,100	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,273	\$30,273
531522	REG RETIRE CONTRIB-RECPTS	\$67,742	\$67,742
531562	MED INS CONTRIB-RECPTS	\$42,236	\$42,236
TOTAL PERSONAL SERVICES		\$535,926	\$535,926
532110	LEGAL SERVICES	\$644	\$644
5324XX	MAINTENANCE AGREEMENTS	\$41,981	\$41,981
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,465	\$36,465
TOTAL PURCHASED SERVICES		\$79,090	\$79,090
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$59,500	\$59,500
TOTAL SUPPLIES		\$59,500	\$59,500
5345XX	EQUIPMENT	\$40,000	\$40,000
5347XX	INTANGIBLE ASSETS	\$4,689	\$4,689
TOTAL PROPERTY, PLANT & EQUIPMENT		\$44,689	\$44,689
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$300
TOTAL REQUIREMENTS		\$719,505	\$719,505
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000
TOTAL INVESTMENT INCOME		\$3,000	\$3,000
434310	SALE OF PUBLICATIONS	\$714,626	\$714,626
TOTAL SALES, SERVICE, & RENTALS		\$714,626	\$714,626
TOTAL RECEIPTS		\$717,626	\$717,626
CHANGE IN FUND BALANCE		(\$1,879)	(\$1,879)

Position Counts

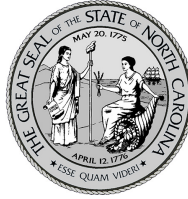
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	7.000	7.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017-Supreme Court - Library

Account Code	Account Title	2019-2020	2020-2021
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 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
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 2019-21**

22008-Judicial - AOC - Special Revenue - General Fund

Fund Code	Fund Title	2019-2020	2020-2021
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 2019-21**

22008-Judicial - AOC - Special Revenue - General Fund

Account Code	Account Title	2019-2020	2020-2021
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 2019-21**

22008-Judicial - AOC - Special Revenue - General Fund

2197-Special Fund - Revenue from General Fund

Account Code	Account Title	2019-2020	2020-2021
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