

REQUEST TO DEVIATE UNDER G.S. 143-23

DEPARTMENT: Judicial
BUDGET CODE: 12000
PROGRAM (FUND) TITLE: Administration and Services
FUND CODE: 1100
REQUEST:

	2004-5 Certified Budget	Previously Approved Increases	Current Request for Increase	Accumulative Budget Increase	Accumulative % of Increase
Total Budget	\$30,717,031	\$1,376,423	\$676,193	\$2,052,616	6.7%
Receipts	\$247,267	\$0	\$0	\$0	0.0%
Appropriation	\$30,469,764	\$1,376,423	\$676,193	\$2,052,616	6.7%

JUSTIFICATION FOR REQUEST:

For several years, the Administrative Office of the Courts has funded 8 tech services related positions from receipts in the technology fee fund. Because of the critical need for funds for equipment replacement this year and the lack of budget flexibility to use lapsed salary to pay for equipment we decided to use remaining salary reserve balance to establish permanent general fund positions for 6 of these personnel in Administration/Tech Services, thereby freeing up funds in the technology fee fund for equipment replacement. Positions are; computer operator, 2 Business System Analysts, WAN enginner, 2 Applications Analyst Progammers

In addition, we used salary reserve to establish 8 permanent positions for personnel that had been in temporary positions more than 24 months; 2 warehouse assistants, 4 business system analysts 1 computer equipment coordinator and a research associate.

These revisions increased the deviation beyond the allowed threshold because we had already done a large budget revision to use lapsed salary from clerks and magistrates to fund temporary services and workers comp payments that are paid through #1100. While most of the temporary workers are technical services staff working on tech projects for clerks, magistrates, DA's, Judges and programs, we customarily pay for temps through #1100 so the personnel are budgeted in the same fund under which they are housed for supervisory/personnel reasons.

STATUTORY REFERENCE FOR THE REQUEST (If applicable):