



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 12000

CAMPUS/AGENCY NAME: Judicial - AOC - General Fund

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

| | 2022-23 Revised |
|--------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$716,879,298 |
| LESS ESTIMATED RECEIPTS | \$4,072,146 |
| NET APPROPRIATION | \$712,807,152 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23**

12000-Judicial - AOC - General Fund

| Fund Code | Fund Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---------------------------|---------------------------------|----------------------|---------------------|----------------------|
| REQUIREMENTS | | | | |
| 1100 | Administration and Services | \$73,773,112 | \$4,036,478 | \$77,809,590 |
| 1200 | Appellate Division | \$17,626,989 | \$253,709 | \$17,880,698 |
| 1300 | Trial Court Division | \$410,654,136 | \$16,619,276 | \$427,273,412 |
| 1410 | Specialty Services and Programs | \$31,312,051 | \$463,703 | \$31,775,754 |
| 1600 | Office - District Attorney | \$149,966,520 | \$3,727,401 | \$153,693,921 |
| 1700 | Independent Commissions | \$8,389,966 | \$55,957 | \$8,445,923 |
| Total REQUIREMENTS | | \$691,722,774 | \$25,156,524 | \$716,879,298 |
| RECEIPTS | | | | |
| 1100 | Administration and Services | \$686,251 | \$1,674,069 | \$2,360,320 |
| 1200 | Appellate Division | \$25,626 | \$0 | \$25,626 |
| 1300 | Trial Court Division | \$811,806 | \$0 | \$811,806 |
| 1410 | Specialty Services and Programs | \$237,296 | \$0 | \$237,296 |
| 1600 | Office - District Attorney | \$632,811 | \$0 | \$632,811 |
| 1700 | Independent Commissions | \$4,287 | \$0 | \$4,287 |
| Total RECEIPTS | | \$2,398,077 | \$1,674,069 | \$4,072,146 |
| NET APPROPRIATION | | \$689,324,697 | \$23,482,455 | \$712,807,152 |

Position Counts

| | | | | |
|------------------------|---------------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 1100 | Administration and Services | 336.500 | 0.000 | 336.500 |
| 1200 | Appellate Division | 130.000 | 0.000 | 130.000 |
| 1300 | Trial Court Division | 4,137.950 | 144.000 | 4,281.950 |
| 1410 | Specialty Services and Programs | 274.550 | 0.000 | 274.550 |
| 1600 | Office - District Attorney | 1,212.500 | 11.000 | 1,223.500 |
| 1700 | Independent Commissions | 27.750 | 0.000 | 27.750 |
| TOTAL POSITIONS | | 6,119.250 | 155.000 | 6,274.250 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

12000-Judicial - AOC - General Fund

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--------------------------------|---------------------------|----------------------|--------------------|----------------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$218,279,186 | \$5,279,772 | \$223,558,958 |
| 531112 | EPA-REG SALARIES-RECPT | \$331,511 | \$0 | \$331,511 |
| 531120 | EPA-SPC SAL-APP-DIRECTOR | \$154,186 | \$0 | \$154,186 |
| 531121 | EPA-SPC SAL-APP-JUDGES | \$53,591,844 | \$0 | \$53,591,844 |
| 531122 | EPA-SPC SAL-APP-DA/AST DA | \$63,075,102 | \$973,148 | \$64,048,250 |
| 531123 | EPA-SPC SAL-APP-MAGISTRAT | \$37,907,332 | \$565,006 | \$38,472,338 |
| 531124 | EPA-SPC SAL-APP-CRT REP | \$6,555,512 | \$0 | \$6,555,512 |
| 531125 | EPA-SPC SAL-APP-CLERK | \$10,575,144 | \$0 | \$10,575,144 |
| 531161 | EPA-TIME LIMITED SAL-APP | \$1,500 | \$0 | \$1,500 |
| 531231 | LEO SALARIES-APPRO | \$267,221 | \$0 | \$267,221 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$30,035 | \$0 | \$30,035 |
| 531431 | SHIFT PREM PAY - APPRO | \$11,657 | \$0 | \$11,657 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$4,500 | \$0 | \$4,500 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$16,469,159 | \$0 | \$16,469,159 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$6,170 | \$0 | \$6,170 |
| 531480 | SUBSIDIZED WAGE SUPPLMNT | \$400,000 | \$0 | \$400,000 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$30,360,666 | \$521,571 | \$30,882,237 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$27,668 | \$0 | \$27,668 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$105,470,895 | \$1,560,624 | \$107,031,519 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$62,046 | \$0 | \$62,046 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$55,235 | \$0 | \$55,235 |
| 531561 | MED INS CONTRIB-APPRO | \$40,209,261 | \$1,087,945 | \$41,297,206 |
| 531562 | MED INS CONTRIB-RECPTS | \$30,300 | \$0 | \$30,300 |
| 531627 | ST DISABILITY PMT-APPROP | \$205,712 | \$0 | \$205,712 |
| 531631 | WRKER COMP-MED PAYMENTS | \$181,950 | \$0 | \$181,950 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$130,797 | \$0 | \$130,797 |
| 531639 | OTHER WORKERS COMP COSTS | \$31,551 | \$0 | \$31,551 |
| 531651 | COMPENSATION TO BOARD MEM | \$765 | \$0 | \$765 |
| TOTAL PERSONAL SERVICES | | \$584,426,905 | \$9,988,066 | \$594,414,971 |
| 532110 | LEGAL SERVICES | \$9,151,204 | \$349,300 | \$9,500,504 |
| 532132 | OTHER PROVIDED MED SER | \$27,956 | \$0 | \$27,956 |
| 532140 | OTH INFORMATION TECH SVCS | \$5,500 | \$0 | \$5,500 |
| 532144 | PC/PRINTER SUPPORT SVC | \$9,006 | \$49,150 | \$58,156 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

12000-Judicial - AOC - General Fund

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|---------------------|--------------------|---------------------|
| REQUIREMENTS | | | | |
| 53214B | IT SUBSCRIPTION SUPPORT | \$299,458 | \$187,875 | \$487,333 |
| 532150 | ACADEMIC SERVICES | \$425,046 | \$0 | \$425,046 |
| 532170 | ADMIN SERVICES | \$30,000 | \$0 | \$30,000 |
| 532183 | LABORATORY SER AGREEMENT | \$7,632 | \$0 | \$7,632 |
| 532184 | JANITORIAL SER AGREEMENT | \$150,510 | \$0 | \$150,510 |
| 532185 | WASTE REM/RECY SER AGREEM | \$20,500 | \$0 | \$20,500 |
| 532186 | SECURITY SERVICE AGREE | \$6,584 | \$0 | \$6,584 |
| 532187 | PEST CONTROL AGREEMENT | \$4,000 | \$0 | \$4,000 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$40,899 | \$0 | \$40,899 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,365,562 | \$0 | \$2,365,562 |
| 5322XX | UTILITY/ENERGY SERVICES | \$500,154 | \$0 | \$500,154 |
| 5323XX | REPAIR SERVICES | \$428,668 | \$0 | \$428,668 |
| 5324XX | MAINTENANCE AGREEMENTS | \$7,358,652 | \$278,541 | \$7,637,193 |
| 5325XX | RENTALS/LEASES | \$385,735 | \$0 | \$385,735 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$4,570,421 | \$577,331 | \$5,147,752 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$6,662,725 | \$335,483 | \$6,998,208 |
| 5329XX | OTHER SERVICES | \$703,124 | \$112,060 | \$815,184 |
| TOTAL PURCHASED SERVICES | | \$33,153,336 | \$1,889,740 | \$35,043,076 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$3,361,032 | \$141,404 | \$3,502,436 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$5,112 | \$0 | \$5,112 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$215,929 | \$0 | \$215,929 |
| TOTAL SUPPLIES | | \$3,582,073 | \$141,404 | \$3,723,477 |
| 5345XX | EQUIPMENT | \$4,867,988 | \$132,957 | \$5,000,945 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$1,282,386 | \$34,950 | \$1,317,336 |
| 5347XX | INTANGIBLE ASSETS | \$1,001,420 | \$43,180 | \$1,044,600 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$7,151,794 | \$211,087 | \$7,362,881 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$654 | \$0 | \$654 |
| 5356XX | ASSET & OTHER ADJUSTMENTS | \$600 | \$0 | \$600 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$330,628 | \$88,250 | \$418,878 |
| 5359XX | OTHER EXPENSES | \$78,485 | \$0 | \$78,485 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$410,367 | \$88,250 | \$498,617 |
| 536680 | AID-NC STATE BAR | \$2,050,000 | \$125,000 | \$2,175,000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

12000-Judicial - AOC - General Fund

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---------------------------|----------------------|---------------------|----------------------|
| REQUIREMENTS | | | | |
| TOTAL AID & PUBLIC ASSISTANCE | | \$2,050,000 | \$125,000 | \$2,175,000 |
| 537109 | RES-OPERATION | \$4,800,000 | \$0 | \$4,800,000 |
| 537149 | RES-TECHNOLOGY | \$12,239,047 | \$0 | \$12,239,047 |
| 537166 | RES-DISTRICT COURT | \$1,712,543 | \$0 | \$1,712,543 |
| 537168 | RES-SUPERIOR COURT | \$497,912 | \$0 | \$497,912 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$25,370,395 | \$9,727,729 | \$35,098,124 |
| 537206 | RES-ST RETIREMENT SYS CON | \$9,949,258 | \$1,549,069 | \$11,498,327 |
| 537208 | RES-STATE HEALTH PLAN | \$6,379,144 | \$0 | \$6,379,144 |
| 537209 | RES-LABOR MARKET ADJUST | \$0 | \$1,436,179 | \$1,436,179 |
| TOTAL RESERVES | | \$60,948,299 | \$12,712,977 | \$73,661,276 |
| TOTAL REQUIREMENTS | | \$691,722,774 | \$25,156,524 | \$716,879,298 |
| RECEIPTS | | | | |
| 432370 | SUBSIDIZED WAGE SPPLEMENT | \$400,000 | \$0 | \$400,000 |
| TOTAL GRANTS | | \$400,000 | \$0 | \$400,000 |
| 434320 | SALE OF SURPLUS PROPERTY | \$102,321 | \$0 | \$102,321 |
| TOTAL SALES, SERVICE, & RENTALS | | \$102,321 | \$0 | \$102,321 |
| 435500 | FINES,PENAL, ASSESS FEE | \$386,832 | \$0 | \$386,832 |
| TOTAL FEES, LICENSES, & FINES | | \$386,832 | \$0 | \$386,832 |
| 438102 | TR LOCAL PROJECT RESERVE | \$0 | \$125,000 | \$125,000 |
| 438111 | TRANS-CODE 22005 | \$500 | \$0 | \$500 |
| 438T02 | RETIREE SUPPLEMENT RES TR | \$0 | \$1,549,069 | \$1,549,069 |
| 438U02 | UNFUNDED SOLV LIABLTY RES | \$1,177,027 | \$0 | \$1,177,027 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,177,527 | \$1,674,069 | \$2,851,596 |
| 538301 | TRANS FROM CRIME CONTROL | \$331,397 | \$0 | \$331,397 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$331,397 | \$0 | \$331,397 |
| TOTAL RECEIPTS | | \$2,398,077 | \$1,674,069 | \$4,072,146 |
| NET APPROPRIATION | | \$689,324,697 | \$23,482,455 | \$712,807,152 |

POSITION COUNTS

| | | | | |
|---------------------|------------------------|----------|-----|----------|
| REQUIREMENTS | | | | |
| 531XXX | | | | |
| 531111 | EPA-REG SALARIES-APPRO | 4,022.65 | 131 | 4,153.65 |
| 531112 | EPA-REG SALARIES-RECPT | 5 | 0 | 5 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

POSITION COUNTS

REQUIREMENTS

| | | | | |
|------------------------|---------------------------|-----------------|------------|-----------------|
| 531120 | EPA-SPC SAL-APP-DIRECTOR | 1 | 0 | 1 |
| 531121 | EPA-SPC SAL-APP-JUDGES | 402 | 0 | 402 |
| 531122 | EPA-SPC SAL-APP-DA/AST DA | 716 | 11 | 727 |
| 531123 | EPA-SPC SAL-APP-MAGISTRAT | 683.6 | 13 | 696.6 |
| 531124 | EPA-SPC SAL-APP-CRT REP | 103 | 0 | 103 |
| 531125 | EPA-SPC SAL-APP-CLERK | 100 | 0 | 100 |
| 531231 | LEO SALARIES-APPRO | 4 | 0 | 4 |
| TOTAL 531XXX | | 6,037.25 | 155 | 6,192.25 |
| 537XXX | | | | |
| 537149 | RES-TECHNOLOGY | 68 | 0 | 68 |
| 537166 | RES-DISTRICT COURT | 12 | 0 | 12 |
| 537168 | RES-SUPERIOR COURT | 2 | 0 | 2 |
| TOTAL 537XXX | | 82 | 0 | 82 |
| TOTAL POSITIONS | | 6,119.25 | 155 | 6,274.25 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1100-Administration and Services

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--------------------------------|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$23,786,031 | \$0 | \$23,786,031 |
| 531112 | EPA-REG SALARIES-RECPT | \$331,511 | \$0 | \$331,511 |
| 531120 | EPA-SPC SAL-APP-DIRECTOR | \$154,186 | \$0 | \$154,186 |
| 531231 | LEO SALARIES-APPRO | \$267,221 | \$0 | \$267,221 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$30,035 | \$0 | \$30,035 |
| 531431 | SHIFT PREM PAY - APPRO | \$11,657 | \$0 | \$11,657 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$4,500 | \$0 | \$4,500 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$504,706 | \$0 | \$504,706 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$6,170 | \$0 | \$6,170 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,832,348 | \$0 | \$1,832,348 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$27,668 | \$0 | \$27,668 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$4,958,617 | \$0 | \$4,958,617 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$62,046 | \$0 | \$62,046 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$55,235 | \$0 | \$55,235 |
| 531561 | MED INS CONTRIB-APPRO | \$1,823,990 | \$0 | \$1,823,990 |
| 531562 | MED INS CONTRIB-RECPTS | \$30,300 | \$0 | \$30,300 |
| 531627 | ST DISABILITY PMT-APPROP | \$27,825 | \$0 | \$27,825 |
| 531631 | WRKER COMP-MED PAYMENTS | \$8,113 | \$0 | \$8,113 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$4,642 | \$0 | \$4,642 |
| 531639 | OTHER WORKERS COMP COSTS | \$336 | \$0 | \$336 |
| TOTAL PERSONAL SERVICES | | \$33,927,137 | \$0 | \$33,927,137 |
| 532110 | LEGAL SERVICES | \$239,516 | \$0 | \$239,516 |
| 532140 | OTH INFORMATION TECH SVCS | \$5,500 | \$0 | \$5,500 |
| 532144 | PC/PRINTER SUPPORT SVC | \$100 | \$49,150 | \$49,250 |
| 53214B | IT SUBSCRIPTION SUPPORT | \$299,458 | \$187,875 | \$487,333 |
| 532150 | ACADEMIC SERVICES | \$425,046 | \$0 | \$425,046 |
| 532170 | ADMIN SERVICES | \$30,000 | \$0 | \$30,000 |
| 532184 | JANITORIAL SER AGREEMENT | \$146,100 | \$0 | \$146,100 |
| 532185 | WASTE REM/RECY SER AGREEM | \$20,500 | \$0 | \$20,500 |
| 532186 | SECURITY SERVICE AGREE | \$564 | \$0 | \$564 |
| 532187 | PEST CONTROL AGREEMENT | \$4,000 | \$0 | \$4,000 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$40,399 | \$0 | \$40,399 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1100-Administration and Services

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|---------------------|--------------------|---------------------|
| REQUIREMENTS | | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$154,396 | \$0 | \$154,396 |
| 5322XX | UTILITY/ENERGY SERVICES | \$419,812 | \$0 | \$419,812 |
| 5323XX | REPAIR SERVICES | \$407,579 | \$0 | \$407,579 |
| 5324XX | MAINTENANCE AGREEMENTS | \$7,238,555 | \$0 | \$7,238,555 |
| 5325XX | RENTALS/LEASES | \$131,981 | \$0 | \$131,981 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$515,041 | \$0 | \$515,041 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$4,152,222 | \$0 | \$4,152,222 |
| 5329XX | OTHER SERVICES | \$168,512 | \$0 | \$168,512 |
| TOTAL PURCHASED SERVICES | | \$14,399,281 | \$237,025 | \$14,636,306 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$3,317,835 | \$0 | \$3,317,835 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$5,112 | \$0 | \$5,112 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$147,900 | \$0 | \$147,900 |
| TOTAL SUPPLIES | | \$3,470,847 | \$0 | \$3,470,847 |
| 5345XX | EQUIPMENT | \$4,826,792 | \$132,957 | \$4,959,749 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$62,709 | \$0 | \$62,709 |
| 5347XX | INTANGIBLE ASSETS | \$931,220 | \$43,180 | \$974,400 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$5,820,721 | \$176,137 | \$5,996,858 |
| 5356XX | ASSET & OTHER ADJUSTMENTS | \$600 | \$0 | \$600 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$66,087 | \$0 | \$66,087 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$66,687 | \$0 | \$66,687 |
| 536680 | AID-NC STATE BAR | \$2,050,000 | \$125,000 | \$2,175,000 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$2,050,000 | \$125,000 | \$2,175,000 |
| 537149 | RES-TECHNOLOGY | \$12,239,047 | \$0 | \$12,239,047 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$1,132,341 | \$513,068 | \$1,645,409 |
| 537206 | RES-ST RETIREMENT SYS CON | \$382,335 | \$1,549,069 | \$1,931,404 |
| 537208 | RES-STATE HEALTH PLAN | \$284,716 | \$0 | \$284,716 |
| 537209 | RES-LABOR MARKET ADJUST | \$0 | \$1,436,179 | \$1,436,179 |
| TOTAL RESERVES | | \$14,038,439 | \$3,498,316 | \$17,536,755 |
| REQUIREMENTS | | \$73,773,112 | \$4,036,478 | \$77,809,590 |
| RECEIPTS | | | | |
| 434320 | SALE OF SURPLUS PROPERTY | \$102,321 | \$0 | \$102,321 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1100-Administration and Services

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---------------------------|---------------------|--------------------|---------------------|
| RECEIPTS | | | | |
| TOTAL SALES, SERVICE, & RENTALS | | \$102,321 | \$0 | \$102,321 |
| 435500 | FINES,PENAL, ASSESS FEE | \$200,000 | \$0 | \$200,000 |
| TOTAL FEES, LICENSES, & FINES | | \$200,000 | \$0 | \$200,000 |
| 438102 | TR LOCAL PROJECT RESERVE | \$0 | \$125,000 | \$125,000 |
| 438T02 | RETIREE SUPPLEMENT RES TR | \$0 | \$1,549,069 | \$1,549,069 |
| 438U02 | UNFUNDED SOLV LIABLTY RES | \$52,533 | \$0 | \$52,533 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$52,533 | \$1,674,069 | \$1,726,602 |
| 538301 | TRANS FROM CRIME CONTROL | \$331,397 | \$0 | \$331,397 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$331,397 | \$0 | \$331,397 |
| RECEIPTS | | \$686,251 | \$1,674,069 | \$2,360,320 |
| NET APPROPRIATION | | \$73,086,861 | \$2,362,409 | \$75,449,270 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|--------------------------|----------------|--------------|----------------|
| 531111 | EPA-REG SALARIES-APPRO | 258.500 | 0.000 | 258.500 |
| 531112 | EPA-REG SALARIES-RECPT | 5.000 | 0.000 | 5.000 |
| 531120 | EPA-SPC SAL-APP-DIRECTOR | 1.000 | 0.000 | 1.000 |
| 531231 | LEO SALARIES-APPRO | 4.000 | 0.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 268.500 | 0.000 | 268.500 |
| 537149 | RES-TECHNOLOGY | 68.000 | 0.000 | 68.000 |
| TOTAL RESERVES | | 68.000 | 0.000 | 68.000 |
| TOTAL POSITIONS | | 336.500 | 0.000 | 336.500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1200-Appellate Division

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|---------------------|------------------|---------------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$7,053,967 | \$0 | \$7,053,967 |
| 531121 | EPA-SPC SAL-APP-JUDGES | \$3,357,605 | \$0 | \$3,357,605 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$460,021 | \$0 | \$460,021 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$746,029 | \$0 | \$746,029 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$3,085,038 | \$0 | \$3,085,038 |
| 531561 | MED INS CONTRIB-APPRO | \$837,122 | \$0 | \$837,122 |
| 531627 | ST DISABILITY PMT-APPROP | \$2,763 | \$0 | \$2,763 |
| 531631 | WRKER COMP-MED PAYMENTS | \$15,784 | \$0 | \$15,784 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$10,873 | \$0 | \$10,873 |
| 531639 | OTHER WORKERS COMP COSTS | \$1,768 | \$0 | \$1,768 |
| TOTAL PERSONAL SERVICES | | \$15,570,970 | \$0 | \$15,570,970 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,472 | \$0 | \$2,472 |
| 5322XX | UTILITY/ENERGY SERVICES | \$7,625 | \$0 | \$7,625 |
| 5323XX | REPAIR SERVICES | \$2,681 | \$0 | \$2,681 |
| 5325XX | RENTALS/LEASES | \$283 | \$0 | \$283 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$163,908 | \$0 | \$163,908 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$279,440 | \$0 | \$279,440 |
| 5329XX | OTHER SERVICES | \$24,716 | \$0 | \$24,716 |
| TOTAL PURCHASED SERVICES | | \$481,125 | \$0 | \$481,125 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$5,097 | \$0 | \$5,097 |
| TOTAL SUPPLIES | | \$5,097 | \$0 | \$5,097 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$614,308 | \$0 | \$614,308 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$614,308 | \$0 | \$614,308 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$22,007 | \$0 | \$22,007 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$22,007 | \$0 | \$22,007 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$552,362 | \$253,709 | \$806,071 |
| 537206 | RES-ST RETIREMENT SYS CON | \$242,234 | \$0 | \$242,234 |
| 537208 | RES-STATE HEALTH PLAN | \$138,886 | \$0 | \$138,886 |
| TOTAL RESERVES | | \$933,482 | \$253,709 | \$1,187,191 |
| REQUIREMENTS | | \$17,626,989 | \$253,709 | \$17,880,698 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1200-Appellate Division

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|----------------------------|---------------------|-------------------|---------------------|
| RECEIPTS | | | | |
| 438U02 | UNFUNDED SOLV LIABLT Y RES | \$25,626 | \$0 | \$25,626 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$25,626 | \$0 | \$25,626 |
| RECEIPTS | | \$25,626 | \$0 | \$25,626 |
| NET APPROPRIATION | | \$17,601,363 | \$253,709 | \$17,855,072 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| 531111 | EPA-REG SALARIES-APPRO | 108.000 | 0.000 | 108.000 |
| 531121 | EPA-SPC SAL-APP-JUDGES | 22.000 | 0.000 | 22.000 |
| TOTAL PERSONAL SERVICES | | 130.000 | 0.000 | 130.000 |
| TOTAL POSITIONS | | 130.000 | 0.000 | 130.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1300-Trial Court Division

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---------------------------------|---|----------------------|--------------------|----------------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$137,202,002 | \$5,279,772 | \$142,481,774 |
| 531121 | EPA-SPC SAL-APP-JUDGES | \$50,234,239 | \$0 | \$50,234,239 |
| 531123 | EPA-SPC SAL-APP-MAGISTRAT | \$37,907,332 | \$565,006 | \$38,472,338 |
| 531124 | EPA-SPC SAL-APP-CRT REP | \$6,555,512 | \$0 | \$6,555,512 |
| 531125 | EPA-SPC SAL-APP-CLERK | \$10,575,144 | \$0 | \$10,575,144 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$9,380,234 | \$0 | \$9,380,234 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$18,804,696 | \$447,125 | \$19,251,821 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$69,167,811 | \$1,337,870 | \$70,505,681 |
| 531561 | MED INS CONTRIB-APPRO | \$26,507,943 | \$1,010,736 | \$27,518,679 |
| 531627 | ST DISABILITY PMT-APPROP | \$118,507 | \$0 | \$118,507 |
| 531631 | WRKER COMP-MED PAYMENTS | \$143,171 | \$0 | \$143,171 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$93,514 | \$0 | \$93,514 |
| 531639 | OTHER WORKERS COMP COSTS | \$29,104 | \$0 | \$29,104 |
| TOTAL PERSONAL SERVICES | | \$366,719,209 | \$8,640,509 | \$375,359,718 |
| 532110 | LEGAL SERVICES | \$5,340,668 | \$260,000 | \$5,600,668 |
| 532184 | JANITORIAL SER AGREEMENT | \$200 | \$0 | \$200 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,137,908 | \$0 | \$2,137,908 |
| 5322XX | UTILITY/ENERGY SERVICES | \$30,640 | \$0 | \$30,640 |
| 5323XX | REPAIR SERVICES | \$1,131 | \$0 | \$1,131 |
| 5324XX | MAINTENANCE AGREEMENTS | \$62,272 | \$258,266 | \$320,538 |
| 5325XX | RENTALS/LEASES | \$163,712 | \$0 | \$163,712 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$2,108,519 | \$555,709 | \$2,664,228 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,844,581 | \$320,423 | \$2,165,004 |
| 5329XX | OTHER SERVICES | \$250,351 | \$102,060 | \$352,411 |
| TOTAL PURCHASED SERVICES | | \$11,939,982 | \$1,496,458 | \$13,436,440 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$19,310 | \$136,404 | \$155,714 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$25,800 | \$0 | \$25,800 |
| TOTAL SUPPLIES | | \$45,110 | \$136,404 | \$181,514 |
| 5345XX | EQUIPMENT | \$534 | \$0 | \$534 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$403,403 | \$32,950 | \$436,353 |
| 5347XX | INTANGIBLE ASSETS | \$59,084 | \$0 | \$59,084 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1300-Trial Court Division

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|-------------------------------|----------------------|---------------------|----------------------|
| REQUIREMENTS | | | | |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$463,021 | \$32,950 | \$495,971 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$155,688 | \$83,000 | \$238,688 |
| 5359XX | OTHER EXPENSES | \$78,485 | \$0 | \$78,485 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$234,173 | \$83,000 | \$317,173 |
| 537166 | RES-DISTRICT COURT | \$1,712,543 | \$0 | \$1,712,543 |
| 537168 | RES-SUPERIOR COURT | \$497,912 | \$0 | \$497,912 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$17,501,366 | \$6,229,955 | \$23,731,321 |
| 537206 | RES-ST RETIREMENT SYS CON | \$7,141,070 | \$0 | \$7,141,070 |
| 537208 | RES-STATE HEALTH PLAN | \$4,399,750 | \$0 | \$4,399,750 |
| TOTAL RESERVES | | \$31,252,641 | \$6,229,955 | \$37,482,596 |
| REQUIREMENTS | | \$410,654,136 | \$16,619,276 | \$427,273,412 |
| RECEIPTS | | | | |
| 438U02 | UNFUNDED SOLV LIABLTY RES | \$811,806 | \$0 | \$811,806 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$811,806 | \$0 | \$811,806 |
| RECEIPTS | | \$811,806 | \$0 | \$811,806 |
| NET APPROPRIATION | | \$409,842,330 | \$16,619,276 | \$426,461,606 |

Position Counts

| | | | | |
|--------------------------------|---------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | 2,857.350 | 131.000 | 2,988.350 |
| 531121 | EPA-SPC SAL-APP-JUDGES | 380.000 | 0.000 | 380.000 |
| 531123 | EPA-SPC SAL-APP-MAGISTRAT | 683.600 | 13.000 | 696.600 |
| 531124 | EPA-SPC SAL-APP-CRT REP | 103.000 | 0.000 | 103.000 |
| 531125 | EPA-SPC SAL-APP-CLERK | 100.000 | 0.000 | 100.000 |
| TOTAL PERSONAL SERVICES | | 4,123.950 | 144.000 | 4,267.950 |
| 537166 | RES-DISTRICT COURT | 12.000 | 0.000 | 12.000 |
| 537168 | RES-SUPERIOR COURT | 2.000 | 0.000 | 2.000 |
| TOTAL RESERVES | | 14.000 | 0.000 | 14.000 |
| TOTAL POSITIONS | | 4,137.950 | 144.000 | 4,281.950 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1410-Specialty Services and Programs

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|---------------------|------------------|---------------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$19,037,152 | \$0 | \$19,037,152 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$267,527 | \$0 | \$267,527 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,461,940 | \$0 | \$1,461,940 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$4,096,337 | \$0 | \$4,096,337 |
| 531561 | MED INS CONTRIB-APPRO | \$1,842,077 | \$0 | \$1,842,077 |
| 531627 | ST DISABILITY PMT-APPROP | \$6,545 | \$0 | \$6,545 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,627 | \$0 | \$1,627 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$576 | \$0 | \$576 |
| 531639 | OTHER WORKERS COMP COSTS | \$125 | \$0 | \$125 |
| TOTAL PERSONAL SERVICES | | \$26,713,906 | \$0 | \$26,713,906 |
| 532110 | LEGAL SERVICES | \$2,309,976 | \$0 | \$2,309,976 |
| 532184 | JANITORIAL SER AGREEMENT | \$910 | \$0 | \$910 |
| 532199 | MISC CONTRACTUAL SERVICES | \$149 | \$0 | \$149 |
| 5322XX | UTILITY/ENERGY SERVICES | \$12,434 | \$0 | \$12,434 |
| 5323XX | REPAIR SERVICES | \$273 | \$0 | \$273 |
| 5325XX | RENTALS/LEASES | \$2,348 | \$0 | \$2,348 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$441,177 | \$0 | \$441,177 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$63,975 | \$0 | \$63,975 |
| 5329XX | OTHER SERVICES | \$23,179 | \$0 | \$23,179 |
| TOTAL PURCHASED SERVICES | | \$2,854,421 | \$0 | \$2,854,421 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$14,376 | \$0 | \$14,376 |
| 5347XX | INTANGIBLE ASSETS | \$1,634 | \$0 | \$1,634 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$16,010 | \$0 | \$16,010 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$1,949 | \$0 | \$1,949 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,949 | \$0 | \$1,949 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$1,087,728 | \$463,703 | \$1,551,431 |
| 537206 | RES-ST RETIREMENT SYS CON | \$364,538 | \$0 | \$364,538 |
| 537208 | RES-STATE HEALTH PLAN | \$273,499 | \$0 | \$273,499 |
| TOTAL RESERVES | | \$1,725,765 | \$463,703 | \$2,189,468 |
| REQUIREMENTS | | \$31,312,051 | \$463,703 | \$31,775,754 |
| RECEIPTS | | | | |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1410-Specialty Services and Programs

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---------------------------|---------------------|------------------|---------------------|
| RECEIPTS | | | | |
| 435500 | FINES,PENAL, ASSESS FEE | \$186,832 | \$0 | \$186,832 |
| TOTAL FEES, LICENSES, & FINES | | \$186,832 | \$0 | \$186,832 |
| 438U02 | UNFUNDED SOLV LIABLTY RES | \$50,464 | \$0 | \$50,464 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$50,464 | \$0 | \$50,464 |
| RECEIPTS | | \$237,296 | \$0 | \$237,296 |
| NET APPROPRIATION | | \$31,074,755 | \$463,703 | \$31,538,458 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|------------------------|----------------|--------------|----------------|
| 531111 | EPA-REG SALARIES-APPRO | 274.550 | 0.000 | 274.550 |
| TOTAL PERSONAL SERVICES | | 274.550 | 0.000 | 274.550 |
| TOTAL POSITIONS | | 274.550 | 0.000 | 274.550 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---------------------------------|---|----------------------|--------------------|----------------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$28,907,051 | \$0 | \$28,907,051 |
| 531122 | EPA-SPC SAL-APP-DA/AST DA | \$63,075,102 | \$973,148 | \$64,048,250 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$5,832,332 | \$0 | \$5,832,332 |
| 531480 | SUBSIDIZED WAGE SUPPLMNT | \$400,000 | \$0 | \$400,000 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$7,340,485 | \$74,446 | \$7,414,931 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$23,666,334 | \$222,754 | \$23,889,088 |
| 531561 | MED INS CONTRIB-APPRO | \$9,012,839 | \$77,209 | \$9,090,048 |
| 531627 | ST DISABILITY PMT-APPROP | \$50,072 | \$0 | \$50,072 |
| 531631 | WRKER COMP-MED PAYMENTS | \$13,255 | \$0 | \$13,255 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$21,192 | \$0 | \$21,192 |
| 531639 | OTHER WORKERS COMP COSTS | \$218 | \$0 | \$218 |
| TOTAL PERSONAL SERVICES | | \$138,318,880 | \$1,347,557 | \$139,666,437 |
| 532110 | LEGAL SERVICES | \$1,206,463 | \$89,300 | \$1,295,763 |
| 532132 | OTHER PROVIDED MED SER | \$17,956 | \$0 | \$17,956 |
| 532144 | PC/PRINTER SUPPORT SVC | \$8,906 | \$0 | \$8,906 |
| 532183 | LABORATORY SER AGREEMENT | \$7,632 | \$0 | \$7,632 |
| 532184 | JANITORIAL SER AGREEMENT | \$3,300 | \$0 | \$3,300 |
| 532199 | MISC CONTRACTUAL SERVICES | \$18,957 | \$0 | \$18,957 |
| 5322XX | UTILITY/ENERGY SERVICES | \$8,881 | \$0 | \$8,881 |
| 5323XX | REPAIR SERVICES | \$17,004 | \$0 | \$17,004 |
| 5324XX | MAINTENANCE AGREEMENTS | \$57,825 | \$20,275 | \$78,100 |
| 5325XX | RENTALS/LEASES | \$87,318 | \$0 | \$87,318 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$1,266,278 | \$21,622 | \$1,287,900 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$302,925 | \$15,060 | \$317,985 |
| 5329XX | OTHER SERVICES | \$224,373 | \$10,000 | \$234,373 |
| TOTAL PURCHASED SERVICES | | \$3,227,818 | \$156,257 | \$3,384,075 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$20,387 | \$5,000 | \$25,387 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$35,429 | \$0 | \$35,429 |
| TOTAL SUPPLIES | | \$55,816 | \$5,000 | \$60,816 |
| 5345XX | EQUIPMENT | \$37,878 | \$0 | \$37,878 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$181,711 | \$2,000 | \$183,711 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1600-Office - District Attorney

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---------------------------------|----------------------|--------------------|----------------------|
| REQUIREMENTS | | | | |
| 5347XX | INTANGIBLE ASSETS | \$9,482 | \$0 | \$9,482 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$229,071 | \$2,000 | \$231,071 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$504 | \$0 | \$504 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$83,101 | \$5,250 | \$88,351 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$83,605 | \$5,250 | \$88,855 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$5,004,184 | \$2,211,337 | \$7,215,521 |
| 537206 | RES-ST RETIREMENT SYS CON | \$1,788,090 | \$0 | \$1,788,090 |
| 537208 | RES-STATE HEALTH PLAN | \$1,259,056 | \$0 | \$1,259,056 |
| TOTAL RESERVES | | \$8,051,330 | \$2,211,337 | \$10,262,667 |
| REQUIREMENTS | | \$149,966,520 | \$3,727,401 | \$153,693,921 |
| RECEIPTS | | | | |
| 432370 | SUBSIDIZED WAGE SPPLEMENT | \$400,000 | \$0 | \$400,000 |
| TOTAL GRANTS | | \$400,000 | \$0 | \$400,000 |
| 438111 | TRANS-CODE 22005 | \$500 | \$0 | \$500 |
| 438U02 | UNFUNDED SOLV LIABLTY RES | \$232,311 | \$0 | \$232,311 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$232,811 | \$0 | \$232,811 |
| RECEIPTS | | \$632,811 | \$0 | \$632,811 |
| NET APPROPRIATION | | \$149,333,709 | \$3,727,401 | \$153,061,110 |

Position Counts

| | | | | |
|--------------------------------|---------------------------|------------------|---------------|------------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | 496.500 | 0.000 | 496.500 |
| 531122 | EPA-SPC SAL-APP-DA/AST DA | 716.000 | 11.000 | 727.000 |
| TOTAL PERSONAL SERVICES | | 1,212.500 | 11.000 | 1,223.500 |
| TOTAL POSITIONS | | 1,212.500 | 11.000 | 1,223.500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1700-Independent Commissions

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$2,292,983 | \$0 | \$2,292,983 |
| 531161 | EPA-TIME LIMITED SAL-APP | \$1,500 | \$0 | \$1,500 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$24,339 | \$0 | \$24,339 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$175,168 | \$0 | \$175,168 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$496,758 | \$0 | \$496,758 |
| 531561 | MED INS CONTRIB-APPRO | \$185,290 | \$0 | \$185,290 |
| 531651 | COMPENSATION TO BOARD MEM | \$765 | \$0 | \$765 |
| TOTAL PERSONAL SERVICES | | \$3,176,803 | \$0 | \$3,176,803 |
| 532110 | LEGAL SERVICES | \$54,581 | \$0 | \$54,581 |
| 532132 | OTHER PROVIDED MED SER | \$10,000 | \$0 | \$10,000 |
| 532186 | SECURITY SERVICE AGREE | \$6,020 | \$0 | \$6,020 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$500 | \$0 | \$500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$51,680 | \$0 | \$51,680 |
| 5322XX | UTILITY/ENERGY SERVICES | \$20,762 | \$0 | \$20,762 |
| 5325XX | RENTALS/LEASES | \$93 | \$0 | \$93 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$75,498 | \$0 | \$75,498 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$19,582 | \$0 | \$19,582 |
| 5329XX | OTHER SERVICES | \$11,993 | \$0 | \$11,993 |
| TOTAL PURCHASED SERVICES | | \$250,709 | \$0 | \$250,709 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$3,500 | \$0 | \$3,500 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$1,703 | \$0 | \$1,703 |
| TOTAL SUPPLIES | | \$5,203 | \$0 | \$5,203 |
| 5345XX | EQUIPMENT | \$2,784 | \$0 | \$2,784 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$5,879 | \$0 | \$5,879 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$8,663 | \$0 | \$8,663 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$150 | \$0 | \$150 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$1,796 | \$0 | \$1,796 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,946 | \$0 | \$1,946 |
| 537109 | RES-OPERATION | \$4,800,000 | \$0 | \$4,800,000 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$92,414 | \$55,957 | \$148,371 |
| 537206 | RES-ST RETIREMENT SYS CON | \$30,991 | \$0 | \$30,991 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1700-Independent Commissions

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---------------------------|--------------------|-----------------|--------------------|
| REQUIREMENTS | | | | |
| 537208 | RES-STATE HEALTH PLAN | \$23,237 | \$0 | \$23,237 |
| TOTAL RESERVES | | \$4,946,642 | \$55,957 | \$5,002,599 |
| REQUIREMENTS | | \$8,389,966 | \$55,957 | \$8,445,923 |
| RECEIPTS | | | | |
| 438U02 | UNFUNDED SOLV LIABLTY RES | \$4,287 | \$0 | \$4,287 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$4,287 | \$0 | \$4,287 |
| RECEIPTS | | \$4,287 | \$0 | \$4,287 |
| NET APPROPRIATION | | \$8,385,679 | \$55,957 | \$8,441,636 |

Position Counts

| | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531111 | EPA-REG SALARIES-APPRO | 27.750 | 0.000 | 27.750 |
| TOTAL PERSONAL SERVICES | | 27.750 | 0.000 | 27.750 |
| TOTAL POSITIONS | | 27.750 | 0.000 | 27.750 |



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 22001

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

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

| | 2022-23 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$30,782,274 |
| LESS ESTIMATED RECEIPTS | \$29,156,263 |
| CHANGE IN FUND BALANCE | (\$1,626,011) |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

22001-Judicial - AOC - Special Revenue Fund

| Fund Code | Fund Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---------------------------|---|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 2089 | Toxicology Analysis | \$16,792 | \$0 | \$16,792 |
| 2090 | Governor's Crime Commission Grants | \$15,565,293 | \$0 | \$15,565,293 |
| 2091 | County/City Contracts | \$8,120,971 | \$0 | \$8,120,971 |
| 2092 | Governor's Highway Safety Program - Grants | \$1,245,273 | \$0 | \$1,245,273 |
| 2093 | Office of Justice Programs - Federal Grants | \$1,385,857 | \$0 | \$1,385,857 |
| 2094 | DHHS - Federal Grants | \$677,474 | \$0 | \$677,474 |
| 2095 | Court Appointed Special Advocate - Grants | \$75,960 | \$0 | \$75,960 |
| 2096 | State Justice Institute Grants | \$100,000 | \$0 | \$100,000 |
| 2099 | Other Non-Federal Grants | \$555,185 | \$0 | \$555,185 |
| 2100 | Grants in BC 22001 | \$354,518 | \$0 | \$354,518 |
| 2107 | Mortgage Settlement | \$1,609,219 | \$0 | \$1,609,219 |
| 2412 | Foreign Language Project | \$30,000 | \$0 | \$30,000 |
| 2423 | Access and Visitation Grant | \$340,838 | \$0 | \$340,838 |
| 2424 | Investigator Position - 10th District | \$69,616 | \$0 | \$69,616 |
| 2425 | Executive Director on Professionalism | \$427,702 | \$0 | \$427,702 |
| 2632 | Temporary Legal Assistant - 10th District | \$60,183 | \$0 | \$60,183 |
| 2842 | ADA - Cumberland County | \$77,384 | \$0 | \$77,384 |
| 2850 | Forsyth Grant Positions | \$70,009 | \$0 | \$70,009 |
| Total REQUIREMENTS | | \$30,782,274 | \$0 | \$30,782,274 |
| RECEIPTS | | | | |
| 2090 | Governor's Crime Commission Grants | \$15,565,293 | \$0 | \$15,565,293 |
| 2091 | County/City Contracts | \$8,120,971 | \$0 | \$8,120,971 |
| 2092 | Governor's Highway Safety Program - Grants | \$1,245,273 | \$0 | \$1,245,273 |
| 2093 | Office of Justice Programs - Federal Grants | \$1,385,857 | \$0 | \$1,385,857 |
| 2094 | DHHS - Federal Grants | \$677,474 | \$0 | \$677,474 |
| 2095 | Court Appointed Special Advocate - Grants | \$75,960 | \$0 | \$75,960 |
| 2096 | State Justice Institute Grants | \$100,000 | \$0 | \$100,000 |
| 2099 | Other Non-Federal Grants | \$555,185 | \$0 | \$555,185 |
| 2100 | Grants in BC 22001 | \$354,518 | \$0 | \$354,518 |
| 2412 | Foreign Language Project | \$30,000 | \$0 | \$30,000 |
| 2423 | Access and Visitation Grant | \$340,838 | \$0 | \$340,838 |
| 2424 | Investigator Position - 10th District | \$69,616 | \$0 | \$69,616 |
| 2425 | Executive Director on Professionalism | \$427,702 | \$0 | \$427,702 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

22001-Judicial - AOC - Special Revenue Fund

| Fund Code | Fund Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|-------------------------------|---|----------------------|----------------|----------------------|
| RECEIPTS | | | | |
| 2632 | Temporary Legal Assistant - 10th District | \$60,183 | \$0 | \$60,183 |
| 2842 | ADA - Cumberland County | \$77,384 | \$0 | \$77,384 |
| 2850 | Forsyth Grant Positions | \$70,009 | \$0 | \$70,009 |
| Total RECEIPTS | | \$29,156,263 | \$0 | \$29,156,263 |
| CHANGE IN FUND BALANCE | | (\$1,626,011) | \$0 | (\$1,626,011) |

Position Counts

| REQUIREMENTS | | | | |
|------------------------|---|----------------|--------------|----------------|
| 2090 | Governor's Crime Commission Grants | 227.500 | 0.000 | 227.500 |
| 2091 | County/City Contracts | 120.500 | 0.000 | 120.500 |
| 2092 | Governor's Highway Safety Program - Grants | 8.000 | 0.000 | 8.000 |
| 2093 | Office of Justice Programs - Federal Grants | 6.000 | 0.000 | 6.000 |
| 2094 | DHHS - Federal Grants | 3.000 | 0.000 | 3.000 |
| 2095 | Court Appointed Special Advocate - Grants | 0.750 | 0.000 | 0.750 |
| 2099 | Other Non-Federal Grants | 5.000 | 0.000 | 5.000 |
| 2100 | Grants in BC 22001 | 4.000 | 0.000 | 4.000 |
| 2107 | Mortgage Settlement | 6.000 | 0.000 | 6.000 |
| 2423 | Access and Visitation Grant | 5.500 | 0.000 | 5.500 |
| 2424 | Investigator Position - 10th District | 1.000 | 0.000 | 1.000 |
| 2425 | Executive Director on Professionalism | 3.000 | 0.000 | 3.000 |
| 2632 | Temporary Legal Assistant - 10th District | 1.000 | 0.000 | 1.000 |
| 2842 | ADA - Cumberland County | 1.000 | 0.000 | 1.000 |
| 2850 | Forsyth Grant Positions | 1.000 | 0.000 | 1.000 |
| TOTAL POSITIONS | | 393.250 | 0.000 | 393.250 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--|---|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531122 | EPA-SPC SAL-APP-DA/AST DA | \$64,642 | \$0 | \$64,642 |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$17,506,843 | \$0 | \$17,506,843 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$104,426 | \$0 | \$104,426 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$135,206 | \$0 | \$135,206 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$1,372,655 | \$0 | \$1,372,655 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$3,799,339 | \$0 | \$3,799,339 |
| 531562 | MED INS CONTRIB-RECPTS | \$2,441,482 | \$0 | \$2,441,482 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$70,235 | \$0 | \$70,235 |
| 531573 | WORKER COMP PREMIUMS | \$34,230 | \$0 | \$34,230 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$6 | \$0 | \$6 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$85 | \$0 | \$85 |
| 531577 | UI INS 1% PAYMENT TO DES | \$5,181 | \$0 | \$5,181 |
| 531631 | WRKER COMP-MED PAYMENTS | \$3,234 | \$0 | \$3,234 |
| 531651 | COMPENSATION TO BOARD MEM | \$1,500 | \$0 | \$1,500 |
| TOTAL PERSONAL SERVICES | | \$25,539,064 | \$0 | \$25,539,064 |
| 532110 | LEGAL SERVICES | \$199,000 | \$0 | \$199,000 |
| 532132 | OTHER PROVIDED MED SER | \$16,792 | \$0 | \$16,792 |
| 532184 | JANITORIAL SER AGREEMENT | \$350 | \$0 | \$350 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$492 | \$0 | \$492 |
| 532199 | MISC CONTRACTUAL SERVICES | \$942,825 | \$0 | \$942,825 |
| 5322XX | UTILITY/ENERGY SERVICES | \$10,414 | \$0 | \$10,414 |
| 5325XX | RENTALS/LEASES | \$20,470 | \$0 | \$20,470 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$944,490 | \$0 | \$944,490 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$187,289 | \$0 | \$187,289 |
| 5329XX | OTHER SERVICES | \$124,311 | \$0 | \$124,311 |
| TOTAL PURCHASED SERVICES | | \$2,446,433 | \$0 | \$2,446,433 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$1,552,707 | \$0 | \$1,552,707 |
| TOTAL SUPPLIES | | \$1,552,707 | \$0 | \$1,552,707 |
| 5345XX | EQUIPMENT | \$358,857 | \$0 | \$358,857 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$3,154 | \$0 | \$3,154 |
| 5347XX | INTANGIBLE ASSETS | \$250 | \$0 | \$250 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$362,261 | \$0 | \$362,261 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---------------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$170 | \$0 | \$170 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$8,042 | \$0 | \$8,042 |
| 5359XX | OTHER EXPENSES | \$141,239 | \$0 | \$141,239 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$149,451 | \$0 | \$149,451 |
| 537198 | RES- | \$732,358 | \$0 | \$732,358 |
| TOTAL RESERVES | | \$732,358 | \$0 | \$732,358 |
| TOTAL REQUIREMENTS | | \$30,782,274 | \$0 | \$30,782,274 |
| RECEIPTS | | | | |
| 432200 | GRANT-ALAMANCE COUNTY | \$22,911 | \$0 | \$22,911 |
| 432202 | GRANT-DURHAM COUNTY | \$139,015 | \$0 | \$139,015 |
| 432203 | GRANT-FORSYTH COUNTY | \$236,173 | \$0 | \$236,173 |
| 432205 | GRANT - MECKLENBURG | \$5,082,752 | \$0 | \$5,082,752 |
| 432207 | GRANT - CUMBERLAND COUNTY | \$77,384 | \$0 | \$77,384 |
| 432209 | GRANT-BRUNSWICK COUNTY | \$8,942 | \$0 | \$8,942 |
| 432215 | LEE COUNTY REVENUE | \$13,786 | \$0 | \$13,786 |
| 432216 | CITY OF SANFORD REVENUE | \$14,433 | \$0 | \$14,433 |
| 432217 | LENOIR COUNTY REVENUE | \$70,342 | \$0 | \$70,342 |
| 432230 | GRANT-ROWAN CO | \$135,781 | \$0 | \$135,781 |
| 432251 | GRANT-BRUNSWICK CO | \$167,782 | \$0 | \$167,782 |
| 432273 | GRANT - NEW HANOVER CO | \$107,052 | \$0 | \$107,052 |
| 432277 | GRANT-ROBESON COUNTY | \$68,688 | \$0 | \$68,688 |
| 432289 | GRANT-UNION COUNTY | \$143,810 | \$0 | \$143,810 |
| 432291 | GRANT - WAKE COUNTY | \$60,183 | \$0 | \$60,183 |
| 432292 | GRANT - BUNCOMBE COUNTY | \$717,367 | \$0 | \$717,367 |
| 432293 | GRANT - HAYWOOD COUNTY | \$141,123 | \$0 | \$141,123 |
| 432298 | CONTRACT-HARNETT | \$216,225 | \$0 | \$216,225 |
| 432301 | GRANT-RALEIGH | \$69,616 | \$0 | \$69,616 |
| 432302 | GRANT-CHARLOTTE | \$407,391 | \$0 | \$407,391 |
| 432304 | CONTRACT DARE COUNTY | \$86,713 | \$0 | \$86,713 |
| 432328 | CITY OF DURHAM | \$405,391 | \$0 | \$405,391 |
| 432341 | GRANTS-CITY OF BURLINGTON | \$58,259 | \$0 | \$58,259 |
| 432342 | GRANTS-CITY OF GRAHAM | \$11,024 | \$0 | \$11,024 |
| 432343 | GRANTS-CITY OF MEBANE | \$6,377 | \$0 | \$6,377 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---------------------------|----------------------|----------------|----------------------|
| RECEIPTS | | | | |
| 432402 | STATE JUSTICE INSTITUTE | \$100,000 | \$0 | \$100,000 |
| 432404 | CITY OF WINSTON SALEM | \$149,166 | \$0 | \$149,166 |
| 432407 | MECKLENBURG BAR FOUNDATIO | \$555,185 | \$0 | \$555,185 |
| 432414 | CHAPEL-HILL/CARRBORO SCH | \$13,680 | \$0 | \$13,680 |
| 432415 | ORANGE COUNTY SCHOOLS | \$13,680 | \$0 | \$13,680 |
| 432416 | CHATHAM COUNTY SCHOOLS | \$15,871 | \$0 | \$15,871 |
| 432425 | ORANGE COUNTY FINANCE | \$8,339 | \$0 | \$8,339 |
| 432426 | CHATHAM COUNTY FINANCE | \$8,167 | \$0 | \$8,167 |
| 432436 | GRANT WASHINGTON COUNTY | \$75,258 | \$0 | \$75,258 |
| 432464 | GRANT-NATL CASA | \$75,960 | \$0 | \$75,960 |
| 432501 | CRIME CONTROL | \$15,565,293 | \$0 | \$15,565,293 |
| 432502 | GHSP(GOV HWY SFTY PROG) | \$1,245,273 | \$0 | \$1,245,273 |
| 432504 | NC DEPT HLTH/HUMAN SERVIC | \$340,838 | \$0 | \$340,838 |
| TOTAL GRANTS | | \$26,635,230 | \$0 | \$26,635,230 |
| 435600 | REGISTRATION FEES | \$30,000 | \$0 | \$30,000 |
| TOTAL FEES, LICENSES, & FINES | | \$30,000 | \$0 | \$30,000 |
| 538315 | TRANSFER FROM STATE BAR | \$427,702 | \$0 | \$427,702 |
| 538803 | U S DEPT JUSTICE | \$1,193,599 | \$0 | \$1,193,599 |
| 538820 | FFY18 US DOJ FEDERAL FUND | \$10,442 | \$0 | \$10,442 |
| 538820 | FFY19 HHS GRANTS | \$677,474 | \$0 | \$677,474 |
| 538820 | FFY19 US DOJ FEDERAL | \$180,001 | \$0 | \$180,001 |
| 538820 | OJP FFY 2016 FED FUNDS | \$1,815 | \$0 | \$1,815 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$2,491,033 | \$0 | \$2,491,033 |
| TOTAL RECEIPTS | | \$29,156,263 | \$0 | \$29,156,263 |
| CHANGE IN FUND BALANCE | | (\$1,626,011) | \$0 | (\$1,626,011) |

POSITION COUNTS

REQUIREMENTS

| | | | | |
|------------------------|---------------------------|---------------|----------|---------------|
| 531XXX | | | | |
| 531122 | EPA-SPC SAL-APP-DA/AST DA | 1 | 0 | 1 |
| 531162 | EPA-TIME LIMITED SAL-RECP | 392.25 | 0 | 392.25 |
| TOTAL 531XXX | | 393.25 | 0 | 393.25 |
| TOTAL POSITIONS | | 393.25 | 0 | 393.25 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

22001-Judicial - AOC - Special Revenue Fund

2089-Toxicology Analysis

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---------------------------------|------------------------|-------------------|----------------|-------------------|
| REQUIREMENTS | | | | |
| 532132 | OTHER PROVIDED MED SER | \$16,792 | \$0 | \$16,792 |
| TOTAL PURCHASED SERVICES | | \$16,792 | \$0 | \$16,792 |
| REQUIREMENTS | | \$16,792 | \$0 | \$16,792 |
| CHANGE IN FUND BALANCE | | (\$16,792) | \$0 | (\$16,792) |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2090-Governor's Crime Commission Grants

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--|---|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$9,237,530 | \$0 | \$9,237,530 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$103,932 | \$0 | \$103,932 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$9,072 | \$0 | \$9,072 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$719,323 | \$0 | \$719,323 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$1,989,305 | \$0 | \$1,989,305 |
| 531562 | MED INS CONTRIB-RECPTS | \$1,412,404 | \$0 | \$1,412,404 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$12,167 | \$0 | \$12,167 |
| 531577 | UI INS 1% PAYMENT TO DES | \$1,500 | \$0 | \$1,500 |
| TOTAL PERSONAL SERVICES | | \$13,485,233 | \$0 | \$13,485,233 |
| 532199 | MISC CONTRACTUAL SERVICES | \$171,946 | \$0 | \$171,946 |
| 5325XX | RENTALS/LEASES | \$3,970 | \$0 | \$3,970 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$480,048 | \$0 | \$480,048 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$97,948 | \$0 | \$97,948 |
| 5329XX | OTHER SERVICES | \$47,476 | \$0 | \$47,476 |
| TOTAL PURCHASED SERVICES | | \$801,388 | \$0 | \$801,388 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$1,273,032 | \$0 | \$1,273,032 |
| TOTAL SUPPLIES | | \$1,273,032 | \$0 | \$1,273,032 |
| 5345XX | EQUIPMENT | \$5,640 | \$0 | \$5,640 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$5,640 | \$0 | \$5,640 |
| REQUIREMENTS | | \$15,565,293 | \$0 | \$15,565,293 |
| RECEIPTS | | | | |
| 432501 | CRIME CONTROL | \$15,565,293 | \$0 | \$15,565,293 |
| TOTAL GRANTS | | \$15,565,293 | \$0 | \$15,565,293 |
| RECEIPTS | | \$15,565,293 | \$0 | \$15,565,293 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|---------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | 227.500 | 0.000 | 227.500 |
| TOTAL PERSONAL SERVICES | | 227.500 | 0.000 | 227.500 |
| TOTAL POSITIONS | | 227.500 | 0.000 | 227.500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531122 | EPA-SPC SAL-APP-DA/AST DA | \$64,642 | \$0 | \$64,642 |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$5,337,190 | \$0 | \$5,337,190 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$67,426 | \$0 | \$67,426 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$419,488 | \$0 | \$419,488 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$1,171,721 | \$0 | \$1,171,721 |
| 531562 | MED INS CONTRIB-RECPTS | \$741,334 | \$0 | \$741,334 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$31,388 | \$0 | \$31,388 |
| 531573 | WORKER COMP PREMIUMS | \$34,230 | \$0 | \$34,230 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$6 | \$0 | \$6 |
| 531577 | UI INS 1% PAYMENT TO DES | \$3,681 | \$0 | \$3,681 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,191 | \$0 | \$1,191 |
| TOTAL PERSONAL SERVICES | | \$7,872,297 | \$0 | \$7,872,297 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$36,808 | \$0 | \$36,808 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$28,771 | \$0 | \$28,771 |
| 5329XX | OTHER SERVICES | \$12,259 | \$0 | \$12,259 |
| TOTAL PURCHASED SERVICES | | \$77,838 | \$0 | \$77,838 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$128,590 | \$0 | \$128,590 |
| TOTAL SUPPLIES | | \$128,590 | \$0 | \$128,590 |
| 5345XX | EQUIPMENT | \$39,342 | \$0 | \$39,342 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$2,154 | \$0 | \$2,154 |
| 5347XX | INTANGIBLE ASSETS | \$250 | \$0 | \$250 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$41,746 | \$0 | \$41,746 |
| 5359XX | OTHER EXPENSES | \$500 | \$0 | \$500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$500 | \$0 | \$500 |
| REQUIREMENTS | | \$8,120,971 | \$0 | \$8,120,971 |
| RECEIPTS | | | | |
| 432200 | GRANT-ALAMANCE COUNTY | \$22,911 | \$0 | \$22,911 |
| 432202 | GRANT-DURHAM COUNTY | \$139,015 | \$0 | \$139,015 |
| 432203 | GRANT-FORSYTH COUNTY | \$112,165 | \$0 | \$112,165 |
| 432205 | GRANT - MECKLENBURG | \$5,081,383 | \$0 | \$5,081,383 |
| 432209 | GRANT-BRUNSWICK COUNTY | \$8,942 | \$0 | \$8,942 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

2091-County/City Contracts

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|-------------------------------|---------------------------|--------------------|----------------|--------------------|
| RECEIPTS | | | | |
| 432215 | LEE COUNTY REVENUE | \$13,786 | \$0 | \$13,786 |
| 432216 | CITY OF SANFORD REVENUE | \$14,433 | \$0 | \$14,433 |
| 432217 | LENOIR COUNTY REVENUE | \$70,342 | \$0 | \$70,342 |
| 432230 | GRANT-ROWAN CO | \$135,781 | \$0 | \$135,781 |
| 432251 | GRANT-BRUNSWICK CO | \$167,782 | \$0 | \$167,782 |
| 432273 | GRANT - NEW HANOVER CO | \$107,052 | \$0 | \$107,052 |
| 432277 | GRANT-ROBESON COUNTY | \$68,688 | \$0 | \$68,688 |
| 432292 | GRANT - BUNCOMBE COUNTY | \$717,367 | \$0 | \$717,367 |
| 432293 | GRANT - HAYWOOD COUNTY | \$141,123 | \$0 | \$141,123 |
| 432298 | CONTRACT-HARNETT | \$216,225 | \$0 | \$216,225 |
| 432302 | GRANT-CHARLOTTE | \$407,391 | \$0 | \$407,391 |
| 432304 | CONTRACT DARE COUNTY | \$86,713 | \$0 | \$86,713 |
| 432328 | CITY OF DURHAM | \$309,788 | \$0 | \$309,788 |
| 432341 | GRANTS-CITY OF BURLINGTON | \$58,259 | \$0 | \$58,259 |
| 432342 | GRANTS-CITY OF GRAHAM | \$11,024 | \$0 | \$11,024 |
| 432343 | GRANTS-CITY OF MEBANE | \$6,377 | \$0 | \$6,377 |
| 432404 | CITY OF WINSTON SALEM | \$149,166 | \$0 | \$149,166 |
| 432436 | GRANT WASHINGTON COUNTY | \$75,258 | \$0 | \$75,258 |
| TOTAL GRANTS | | \$8,120,971 | \$0 | \$8,120,971 |
| RECEIPTS | | \$8,120,971 | \$0 | \$8,120,971 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|---------------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531122 | EPA-SPC SAL-APP-DA/AST DA | 1.000 | 0.000 | 1.000 |
| 531162 | EPA-TIME LIMITED SAL-RECP | 119.500 | 0.000 | 119.500 |
| TOTAL PERSONAL SERVICES | | 120.500 | 0.000 | 120.500 |
| TOTAL POSITIONS | | 120.500 | 0.000 | 120.500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2092-Governor's Highway Safety Program - Grants

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--|---|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$522,197 | \$0 | \$522,197 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$39,948 | \$0 | \$39,948 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$113,211 | \$0 | \$113,211 |
| 531562 | MED INS CONTRIB-RECPTS | \$50,608 | \$0 | \$50,608 |
| TOTAL PERSONAL SERVICES | | \$725,964 | \$0 | \$725,964 |
| 532199 | MISC CONTRACTUAL SERVICES | \$53,300 | \$0 | \$53,300 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$84,768 | \$0 | \$84,768 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$13,728 | \$0 | \$13,728 |
| 5329XX | OTHER SERVICES | \$15,000 | \$0 | \$15,000 |
| TOTAL PURCHASED SERVICES | | \$166,796 | \$0 | \$166,796 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$59,013 | \$0 | \$59,013 |
| TOTAL SUPPLIES | | \$59,013 | \$0 | \$59,013 |
| 5345XX | EQUIPMENT | \$293,500 | \$0 | \$293,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$293,500 | \$0 | \$293,500 |
| REQUIREMENTS | | \$1,245,273 | \$0 | \$1,245,273 |
| RECEIPTS | | | | |
| 432502 | GHSP(GOV HWY SFTY PROG) | \$1,245,273 | \$0 | \$1,245,273 |
| TOTAL GRANTS | | \$1,245,273 | \$0 | \$1,245,273 |
| RECEIPTS | | \$1,245,273 | \$0 | \$1,245,273 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2093-Office of Justice Programs - Federal Grants

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$394,599 | \$0 | \$394,599 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$30,192 | \$0 | \$30,192 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$83,559 | \$0 | \$83,559 |
| 531562 | MED INS CONTRIB-RECPTS | \$31,852 | \$0 | \$31,852 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$3,630 | \$0 | \$3,630 |
| 531631 | WRKER COMP-MED PAYMENTS | \$674 | \$0 | \$674 |
| TOTAL PERSONAL SERVICES | | \$544,506 | \$0 | \$544,506 |
| 532110 | LEGAL SERVICES | \$114,000 | \$0 | \$114,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$346,602 | \$0 | \$346,602 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$154,180 | \$0 | \$154,180 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$8,802 | \$0 | \$8,802 |
| 5329XX | OTHER SERVICES | \$16,000 | \$0 | \$16,000 |
| TOTAL PURCHASED SERVICES | | \$639,584 | \$0 | \$639,584 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$60,384 | \$0 | \$60,384 |
| TOTAL SUPPLIES | | \$60,384 | \$0 | \$60,384 |
| 5345XX | EQUIPMENT | \$8,000 | \$0 | \$8,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$8,000 | \$0 | \$8,000 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$170 | \$0 | \$170 |
| 5359XX | OTHER EXPENSES | \$133,213 | \$0 | \$133,213 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$133,383 | \$0 | \$133,383 |
| REQUIREMENTS | | \$1,385,857 | \$0 | \$1,385,857 |
| RECEIPTS | | | | |
| 538803 | U S DEPT JUSTICE | \$1,193,599 | \$0 | \$1,193,599 |
| 538820 | FFY18 US DOJ FEDERAL FUND | \$10,442 | \$0 | \$10,442 |
| 538820 | FFY19 US DOJ FEDERAL | \$180,001 | \$0 | \$180,001 |
| 538820 | OJP FFY 2016 FED FUNDS | \$1,815 | \$0 | \$1,815 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$1,385,857 | \$0 | \$1,385,857 |
| RECEIPTS | | \$1,385,857 | \$0 | \$1,385,857 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|---------------------------|--------------|--------------|--------------|
| 531162 | EPA-TIME LIMITED SAL-RECP | 6.000 | 0.000 | 6.000 |
| TOTAL PERSONAL SERVICES | | 6.000 | 0.000 | 6.000 |
| TOTAL POSITIONS | | 6.000 | 0.000 | 6.000 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2094-DHHS - Federal Grants

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--|---|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$219,926 | \$0 | \$219,926 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,766 | \$0 | \$4,766 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$17,189 | \$0 | \$17,189 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$48,619 | \$0 | \$48,619 |
| 531562 | MED INS CONTRIB-RECPTS | \$18,978 | \$0 | \$18,978 |
| TOTAL PERSONAL SERVICES | | \$309,478 | \$0 | \$309,478 |
| 532199 | MISC CONTRACTUAL SERVICES | \$243,917 | \$0 | \$243,917 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$94,617 | \$0 | \$94,617 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$7,043 | \$0 | \$7,043 |
| 5329XX | OTHER SERVICES | \$20,000 | \$0 | \$20,000 |
| TOTAL PURCHASED SERVICES | | \$365,577 | \$0 | \$365,577 |
| 5345XX | EQUIPMENT | \$2,419 | \$0 | \$2,419 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$2,419 | \$0 | \$2,419 |
| REQUIREMENTS | | \$677,474 | \$0 | \$677,474 |
| RECEIPTS | | | | |
| 538820 | FFY19 HHS GRANTS | \$677,474 | \$0 | \$677,474 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$677,474 | \$0 | \$677,474 |
| RECEIPTS | | \$677,474 | \$0 | \$677,474 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|---------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | 3.000 | 0.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 0.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 0.000 | 3.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2095-Court Appointed Special Advocate - Grants

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$32,693 | \$0 | \$32,693 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$494 | \$0 | \$494 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$2,565 | \$0 | \$2,565 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$7,088 | \$0 | \$7,088 |
| 531562 | MED INS CONTRIB-RECPTS | \$6,897 | \$0 | \$6,897 |
| TOTAL PERSONAL SERVICES | | \$49,737 | \$0 | \$49,737 |
| 532199 | MISC CONTRACTUAL SERVICES | \$4,300 | \$0 | \$4,300 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$6,727 | \$0 | \$6,727 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$4,613 | \$0 | \$4,613 |
| TOTAL PURCHASED SERVICES | | \$15,640 | \$0 | \$15,640 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$4,354 | \$0 | \$4,354 |
| TOTAL SUPPLIES | | \$4,354 | \$0 | \$4,354 |
| 5345XX | EQUIPMENT | \$384 | \$0 | \$384 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$384 | \$0 | \$384 |
| 5359XX | OTHER EXPENSES | \$5,845 | \$0 | \$5,845 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$5,845 | \$0 | \$5,845 |
| REQUIREMENTS | | \$75,960 | \$0 | \$75,960 |
| RECEIPTS | | | | |
| 432464 | GRANT-NATL CASA | \$75,960 | \$0 | \$75,960 |
| TOTAL GRANTS | | \$75,960 | \$0 | \$75,960 |
| RECEIPTS | | \$75,960 | \$0 | \$75,960 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|---------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | 0.750 | 0.000 | 0.750 |
| TOTAL PERSONAL SERVICES | | 0.750 | 0.000 | 0.750 |
| TOTAL POSITIONS | | 0.750 | 0.000 | 0.750 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2096-State Justice Institute Grants

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---------------------------------|---------------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 531651 | COMPENSATION TO BOARD MEM | \$1,500 | \$0 | \$1,500 |
| TOTAL PERSONAL SERVICES | | \$1,500 | \$0 | \$1,500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$40,200 | \$0 | \$40,200 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$48,300 | \$0 | \$48,300 |
| 5329XX | OTHER SERVICES | \$10,000 | \$0 | \$10,000 |
| TOTAL PURCHASED SERVICES | | \$98,500 | \$0 | \$98,500 |
| REQUIREMENTS | | \$100,000 | \$0 | \$100,000 |
| RECEIPTS | | | | |
| 432402 | STATE JUSTICE INSTITUTE | \$100,000 | \$0 | \$100,000 |
| TOTAL GRANTS | | \$100,000 | \$0 | \$100,000 |
| RECEIPTS | | \$100,000 | \$0 | \$100,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2099-Other Non-Federal Grants

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$352,931 | \$0 | \$352,931 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$27,003 | \$0 | \$27,003 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$75,986 | \$0 | \$75,986 |
| 531562 | MED INS CONTRIB-RECPTS | \$25,526 | \$0 | \$25,526 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,369 | \$0 | \$1,369 |
| TOTAL PERSONAL SERVICES | | \$482,815 | \$0 | \$482,815 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$292 | \$0 | \$292 |
| 532199 | MISC CONTRACTUAL SERVICES | \$36,560 | \$0 | \$36,560 |
| 5322XX | UTILITY/ENERGY SERVICES | \$7,014 | \$0 | \$7,014 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$8,444 | \$0 | \$8,444 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$12,066 | \$0 | \$12,066 |
| 5329XX | OTHER SERVICES | \$896 | \$0 | \$896 |
| TOTAL PURCHASED SERVICES | | \$65,272 | \$0 | \$65,272 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$3,042 | \$0 | \$3,042 |
| TOTAL SUPPLIES | | \$3,042 | \$0 | \$3,042 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$3,042 | \$0 | \$3,042 |
| 5359XX | OTHER EXPENSES | \$1,014 | \$0 | \$1,014 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,056 | \$0 | \$4,056 |
| REQUIREMENTS | | \$555,185 | \$0 | \$555,185 |
| RECEIPTS | | | | |
| 432407 | MECKLENBURG BAR FOUNDATIO | \$555,185 | \$0 | \$555,185 |
| TOTAL GRANTS | | \$555,185 | \$0 | \$555,185 |
| RECEIPTS | | \$555,185 | \$0 | \$555,185 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2100-Grants in BC 22001

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--|---|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$167,156 | \$0 | \$167,156 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$19,294 | \$0 | \$19,294 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$36,191 | \$0 | \$36,191 |
| 531562 | MED INS CONTRIB-RECPTS | \$25,768 | \$0 | \$25,768 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$3,550 | \$0 | \$3,550 |
| TOTAL PERSONAL SERVICES | | \$251,959 | \$0 | \$251,959 |
| 532110 | LEGAL SERVICES | \$85,000 | \$0 | \$85,000 |
| 5325XX | RENTALS/LEASES | \$300 | \$0 | \$300 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$334 | \$0 | \$334 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$3,089 | \$0 | \$3,089 |
| 5329XX | OTHER SERVICES | \$80 | \$0 | \$80 |
| TOTAL PURCHASED SERVICES | | \$88,803 | \$0 | \$88,803 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$10,987 | \$0 | \$10,987 |
| TOTAL SUPPLIES | | \$10,987 | \$0 | \$10,987 |
| 5345XX | EQUIPMENT | \$2,769 | \$0 | \$2,769 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$2,769 | \$0 | \$2,769 |
| REQUIREMENTS | | \$354,518 | \$0 | \$354,518 |
| RECEIPTS | | | | |
| 432203 | GRANT-FORSYTH COUNTY | \$53,999 | \$0 | \$53,999 |
| 432205 | GRANT - MECKLENBURG | \$1,369 | \$0 | \$1,369 |
| 432289 | GRANT-UNION COUNTY | \$143,810 | \$0 | \$143,810 |
| 432328 | CITY OF DURHAM | \$95,603 | \$0 | \$95,603 |
| 432414 | CHAPEL-HILL/CARRBORO SCH | \$13,680 | \$0 | \$13,680 |
| 432415 | ORANGE COUNTY SCHOOLS | \$13,680 | \$0 | \$13,680 |
| 432416 | CHATHAM COUNTY SCHOOLS | \$15,871 | \$0 | \$15,871 |
| 432425 | ORANGE COUNTY FINANCE | \$8,339 | \$0 | \$8,339 |
| 432426 | CHATHAM COUNTY FINANCE | \$8,167 | \$0 | \$8,167 |
| TOTAL GRANTS | | \$354,518 | \$0 | \$354,518 |
| RECEIPTS | | \$354,518 | \$0 | \$354,518 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|---------------------------|--------------|--------------|--------------|
| 531162 | EPA-TIME LIMITED SAL-RECP | 4.000 | 0.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 0.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 0.000 | 4.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2107-Mortgage Settlement

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|----------------------|----------------|----------------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$566,044 | \$0 | \$566,044 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$43,967 | \$0 | \$43,967 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$45,994 | \$0 | \$45,994 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$126,068 | \$0 | \$126,068 |
| 531562 | MED INS CONTRIB-RECPTS | \$46,136 | \$0 | \$46,136 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$16,500 | \$0 | \$16,500 |
| 531576 | FLEXIBLE SPENDING SAVINGS | \$85 | \$0 | \$85 |
| TOTAL PERSONAL SERVICES | | \$844,794 | \$0 | \$844,794 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$21,650 | \$0 | \$21,650 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$4,050 | \$0 | \$4,050 |
| 5329XX | OTHER SERVICES | \$1,100 | \$0 | \$1,100 |
| TOTAL PURCHASED SERVICES | | \$26,800 | \$0 | \$26,800 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$1,100 | \$0 | \$1,100 |
| TOTAL SUPPLIES | | \$1,100 | \$0 | \$1,100 |
| 5345XX | EQUIPMENT | \$3,500 | \$0 | \$3,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,500 | \$0 | \$3,500 |
| 5359XX | OTHER EXPENSES | \$667 | \$0 | \$667 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$667 | \$0 | \$667 |
| 537198 | RES- | \$732,358 | \$0 | \$732,358 |
| TOTAL RESERVES | | \$732,358 | \$0 | \$732,358 |
| REQUIREMENTS | | \$1,609,219 | \$0 | \$1,609,219 |
| CHANGE IN FUND BALANCE | | (\$1,609,219) | \$0 | (\$1,609,219) |

Position Counts

| | | | | |
|--------------------------------|---------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | 6.000 | 0.000 | 6.000 |
| TOTAL PERSONAL SERVICES | | 6.000 | 0.000 | 6.000 |
| TOTAL POSITIONS | | 6.000 | 0.000 | 6.000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

22001-Judicial - AOC - Special Revenue Fund

2412-Foreign Language Project

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---------------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$20,000 | \$0 | \$20,000 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$3,500 | \$0 | \$3,500 |
| TOTAL PURCHASED SERVICES | | \$23,500 | \$0 | \$23,500 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$1,500 | \$0 | \$1,500 |
| TOTAL SUPPLIES | | \$1,500 | \$0 | \$1,500 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$5,000 | \$0 | \$5,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$5,000 | \$0 | \$5,000 |
| REQUIREMENTS | | \$30,000 | \$0 | \$30,000 |
| RECEIPTS | | | | |
| 435600 | REGISTRATION FEES | \$30,000 | \$0 | \$30,000 |
| TOTAL FEES, LICENSES, & FINES | | \$30,000 | \$0 | \$30,000 |
| RECEIPTS | | \$30,000 | \$0 | \$30,000 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2423-Access and Visitation Grant

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--|---|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$221,171 | \$0 | \$221,171 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,337 | \$0 | \$4,337 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$17,254 | \$0 | \$17,254 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$48,734 | \$0 | \$48,734 |
| 531562 | MED INS CONTRIB-RECPTS | \$38,142 | \$0 | \$38,142 |
| TOTAL PERSONAL SERVICES | | \$329,638 | \$0 | \$329,638 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$3,100 | \$0 | \$3,100 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,100 | \$0 | \$1,100 |
| 5329XX | OTHER SERVICES | \$500 | \$0 | \$500 |
| TOTAL PURCHASED SERVICES | | \$4,700 | \$0 | \$4,700 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$5,500 | \$0 | \$5,500 |
| TOTAL SUPPLIES | | \$5,500 | \$0 | \$5,500 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$1,000 | \$0 | \$1,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,000 | \$0 | \$1,000 |
| REQUIREMENTS | | \$340,838 | \$0 | \$340,838 |
| RECEIPTS | | | | |
| 432504 | NC DEPT HLTH/HUMAN SERVIC | \$340,838 | \$0 | \$340,838 |
| TOTAL GRANTS | | \$340,838 | \$0 | \$340,838 |
| RECEIPTS | | \$340,838 | \$0 | \$340,838 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|---------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | 5.500 | 0.000 | 5.500 |
| TOTAL PERSONAL SERVICES | | 5.500 | 0.000 | 5.500 |
| TOTAL POSITIONS | | 5.500 | 0.000 | 5.500 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

22001-Judicial - AOC - Special Revenue Fund

2424-Investigator Position - 10th District

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---------------------------------|---|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$46,081 | \$0 | \$46,081 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,516 | \$0 | \$1,516 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$3,526 | \$0 | \$3,526 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$9,991 | \$0 | \$9,991 |
| 531562 | MED INS CONTRIB-RECPTS | \$6,326 | \$0 | \$6,326 |
| TOTAL PERSONAL SERVICES | | \$67,440 | \$0 | \$67,440 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,676 | \$0 | \$1,676 |
| TOTAL PURCHASED SERVICES | | \$1,676 | \$0 | \$1,676 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$500 | \$0 | \$500 |
| TOTAL SUPPLIES | | \$500 | \$0 | \$500 |
| REQUIREMENTS | | \$69,616 | \$0 | \$69,616 |
| RECEIPTS | | | | |
| 432301 | GRANT-RALEIGH | \$69,616 | \$0 | \$69,616 |
| TOTAL GRANTS | | \$69,616 | \$0 | \$69,616 |
| RECEIPTS | | \$69,616 | \$0 | \$69,616 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$275,073 | \$0 | \$275,073 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,745 | \$0 | \$2,745 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$20,604 | \$0 | \$20,604 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$59,517 | \$0 | \$59,517 |
| 531562 | MED INS CONTRIB-RECPTS | \$18,533 | \$0 | \$18,533 |
| TOTAL PERSONAL SERVICES | | \$376,472 | \$0 | \$376,472 |
| 532184 | JANITORIAL SER AGREEMENT | \$350 | \$0 | \$350 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$200 | \$0 | \$200 |
| 532199 | MISC CONTRACTUAL SERVICES | \$26,000 | \$0 | \$26,000 |
| 5322XX | UTILITY/ENERGY SERVICES | \$3,400 | \$0 | \$3,400 |
| 5325XX | RENTALS/LEASES | \$16,200 | \$0 | \$16,200 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$1,000 | \$0 | \$1,000 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$2,080 | \$0 | \$2,080 |
| 5329XX | OTHER SERVICES | \$1,000 | \$0 | \$1,000 |
| TOTAL PURCHASED SERVICES | | \$50,230 | \$0 | \$50,230 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$1,000 | \$0 | \$1,000 |
| TOTAL SUPPLIES | | \$1,000 | \$0 | \$1,000 |
| REQUIREMENTS | | \$427,702 | \$0 | \$427,702 |
| RECEIPTS | | | | |
| 538315 | TRANSFER FROM STATE BAR | \$427,702 | \$0 | \$427,702 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$427,702 | \$0 | \$427,702 |
| RECEIPTS | | \$427,702 | \$0 | \$427,702 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|--------------------------------|---------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | 3.000 | 0.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 0.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 0.000 | 3.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2632-Temporary Legal Assistant - 10th District

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--|---|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$39,785 | \$0 | \$39,785 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$3,044 | \$0 | \$3,044 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$8,876 | \$0 | \$8,876 |
| 531562 | MED INS CONTRIB-RECPTS | \$6,326 | \$0 | \$6,326 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$300 | \$0 | \$300 |
| TOTAL PERSONAL SERVICES | | \$58,331 | \$0 | \$58,331 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$494 | \$0 | \$494 |
| TOTAL PURCHASED SERVICES | | \$494 | \$0 | \$494 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$455 | \$0 | \$455 |
| TOTAL SUPPLIES | | \$455 | \$0 | \$455 |
| 5345XX | EQUIPMENT | \$903 | \$0 | \$903 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$903 | \$0 | \$903 |
| REQUIREMENTS | | \$60,183 | \$0 | \$60,183 |
| RECEIPTS | | | | |
| 432291 | GRANT - WAKE COUNTY | \$60,183 | \$0 | \$60,183 |
| TOTAL GRANTS | | \$60,183 | \$0 | \$60,183 |
| RECEIPTS | | \$60,183 | \$0 | \$60,183 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2842-ADA - Cumberland County

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--|---|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$51,250 | \$0 | \$51,250 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$3,923 | \$0 | \$3,923 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$11,101 | \$0 | \$11,101 |
| 531562 | MED INS CONTRIB-RECPTS | \$6,326 | \$0 | \$6,326 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$1,500 | \$0 | \$1,500 |
| TOTAL PERSONAL SERVICES | | \$74,100 | \$0 | \$74,100 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$1,014 | \$0 | \$1,014 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$620 | \$0 | \$620 |
| TOTAL PURCHASED SERVICES | | \$1,634 | \$0 | \$1,634 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$750 | \$0 | \$750 |
| TOTAL SUPPLIES | | \$750 | \$0 | \$750 |
| 5345XX | EQUIPMENT | \$900 | \$0 | \$900 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$900 | \$0 | \$900 |
| REQUIREMENTS | | \$77,384 | \$0 | \$77,384 |
| RECEIPTS | | | | |
| 432207 | GRANT - CUMBERLAND COUNTY | \$77,384 | \$0 | \$77,384 |
| TOTAL GRANTS | | \$77,384 | \$0 | \$77,384 |
| RECEIPTS | | \$77,384 | \$0 | \$77,384 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2850-Forsyth Grant Positions

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--|---|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 531162 | EPA-TIME LIMITED SAL-RECP | \$43,217 | \$0 | \$43,217 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,377 | \$0 | \$1,377 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$3,308 | \$0 | \$3,308 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$9,372 | \$0 | \$9,372 |
| 531562 | MED INS CONTRIB-RECPTS | \$6,326 | \$0 | \$6,326 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$1,200 | \$0 | \$1,200 |
| TOTAL PERSONAL SERVICES | | \$64,800 | \$0 | \$64,800 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,209 | \$0 | \$1,209 |
| TOTAL PURCHASED SERVICES | | \$1,209 | \$0 | \$1,209 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$2,500 | \$0 | \$2,500 |
| TOTAL SUPPLIES | | \$2,500 | \$0 | \$2,500 |
| 5345XX | EQUIPMENT | \$1,500 | \$0 | \$1,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,500 | \$0 | \$1,500 |
| REQUIREMENTS | | \$70,009 | \$0 | \$70,009 |
| RECEIPTS | | | | |
| 432203 | GRANT-FORSYTH COUNTY | \$70,009 | \$0 | \$70,009 |
| TOTAL GRANTS | | \$70,009 | \$0 | \$70,009 |
| RECEIPTS | | \$70,009 | \$0 | \$70,009 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

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



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 22004

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

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

| | 2022-23 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$1,382,554 |
| LESS ESTIMATED RECEIPTS | \$1,382,554 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

22004-Judicial - AOC - Reserve for Safe Roads

| Fund Code | Fund Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|-------------------------------|--------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 2400 | Reserve - Safe Roads Act | \$1,382,554 | \$0 | \$1,382,554 |
| Total REQUIREMENTS | | \$1,382,554 | \$0 | \$1,382,554 |
| RECEIPTS | | | | |
| 2400 | Reserve - Safe Roads Act | \$1,382,554 | \$0 | \$1,382,554 |
| Total RECEIPTS | | \$1,382,554 | \$0 | \$1,382,554 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

22004-Judicial - AOC - Reserve for Safe Roads

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 536501 | AID TO COUNTIES | \$681,777 | \$0 | \$681,777 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$681,777 | \$0 | \$681,777 |
| 538105 | TRANS-DHHS | \$700,777 | \$0 | \$700,777 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$700,777 | \$0 | \$700,777 |
| TOTAL REQUIREMENTS | | \$1,382,554 | \$0 | \$1,382,554 |
| RECEIPTS | | | | |
| 435200 | NON BSNS PERMIT/LIC FEES | \$1,382,554 | \$0 | \$1,382,554 |
| TOTAL FEES, LICENSES, & FINES | | \$1,382,554 | \$0 | \$1,382,554 |
| TOTAL RECEIPTS | | \$1,382,554 | \$0 | \$1,382,554 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|--------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 536501 | AID TO COUNTIES | \$681,777 | \$0 | \$681,777 |
| TOTAL AID & PUBLIC ASSISTANCE | | \$681,777 | \$0 | \$681,777 |
| 538105 | TRANS-DHHS | \$700,777 | \$0 | \$700,777 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$700,777 | \$0 | \$700,777 |
| REQUIREMENTS | | \$1,382,554 | \$0 | \$1,382,554 |
| RECEIPTS | | | | |
| 435200 | NON BSNS PERMIT/LIC FEES | \$1,382,554 | \$0 | \$1,382,554 |
| TOTAL FEES, LICENSES, & FINES | | \$1,382,554 | \$0 | \$1,382,554 |
| RECEIPTS | | \$1,382,554 | \$0 | \$1,382,554 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 22005

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

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.

| | |
|-------------------------------|----------------------------|
| | 2022-23 Revised |
| TOTAL REQUIREMENTS | \$204,963 |
| LESS ESTIMATED RECEIPTS | \$204,963 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

22005-Judicial - AOC - Special Fund - Misc

| Fund Code | Fund Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|-------------------------------|--------------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 2263 | Collection of Worthless Checks | \$500 | \$0 | \$500 |
| 2265 | Dispute Resolution Commission | \$204,463 | \$0 | \$204,463 |
| Total REQUIREMENTS | | \$204,963 | \$0 | \$204,963 |
| RECEIPTS | | | | |
| 2263 | Collection of Worthless Checks | \$500 | \$0 | \$500 |
| 2265 | Dispute Resolution Commission | \$204,463 | \$0 | \$204,463 |
| Total RECEIPTS | | \$204,963 | \$0 | \$204,963 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|------------------------|-------------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 2265 | Dispute Resolution Commission | 1.250 | 0.000 | 1.250 |
| TOTAL POSITIONS | | 1.250 | 0.000 | 1.250 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

22005-Judicial - AOC - Special Fund - Misc

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$125,301 | \$0 | \$125,301 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,000 | \$0 | \$1,000 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$9,586 | \$0 | \$9,586 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$21,680 | \$0 | \$21,680 |
| 531562 | MED INS CONTRIB-RECPTS | \$6,512 | \$0 | \$6,512 |
| TOTAL PERSONAL SERVICES | | \$164,079 | \$0 | \$164,079 |
| 532110 | LEGAL SERVICES | \$500 | \$0 | \$500 |
| 532184 | JANITORIAL SER AGREEMENT | \$500 | \$0 | \$500 |
| 532185 | WASTE REM/RECY SER AGREEM | \$500 | \$0 | \$500 |
| 532186 | SECURITY SERVICE AGREE | \$500 | \$0 | \$500 |
| 532187 | PEST CONTROL AGREEMENT | \$500 | \$0 | \$500 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$500 | \$0 | \$500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$500 | \$0 | \$500 |
| 5322XX | UTILITY/ENERGY SERVICES | \$2,200 | \$0 | \$2,200 |
| 5325XX | RENTALS/LEASES | \$2,000 | \$0 | \$2,000 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$18,213 | \$0 | \$18,213 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$9,771 | \$0 | \$9,771 |
| 5329XX | OTHER SERVICES | \$200 | \$0 | \$200 |
| TOTAL PURCHASED SERVICES | | \$35,884 | \$0 | \$35,884 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$2,000 | \$0 | \$2,000 |
| TOTAL SUPPLIES | | \$2,000 | \$0 | \$2,000 |
| 5345XX | EQUIPMENT | \$1,000 | \$0 | \$1,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,000 | \$0 | \$1,000 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$1,500 | \$0 | \$1,500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,500 | \$0 | \$1,500 |
| 538111 | TRANS-CODE 12000 | \$500 | \$0 | \$500 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$500 | \$0 | \$500 |
| TOTAL REQUIREMENTS | | \$204,963 | \$0 | \$204,963 |
| RECEIPTS | | | | |
| 435300 | CERTIFICATION FEES | \$204,463 | \$0 | \$204,463 |
| 435500 | FINES,PENAL, ASSESS FEE | \$500 | \$0 | \$500 |
| TOTAL FEES, LICENSES, & FINES | | \$204,963 | \$0 | \$204,963 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23**

22005-Judicial - AOC - Special Fund - Misc

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|-------------------------------|---------------|------------------|----------------|------------------|
| RECEIPTS | | | | |
| TOTAL RECEIPTS | | \$204,963 | \$0 | \$204,963 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

POSITION COUNTS

| REQUIREMENTS | | | | |
|------------------------|------------------------|-------------|----------|-------------|
| 531XXX | | | | |
| 531112 | EPA-REG SALARIES-RECPT | 1.25 | 0 | 1.25 |
| TOTAL 531XXX | | 1.25 | 0 | 1.25 |
| TOTAL POSITIONS | | 1.25 | 0 | 1.25 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

22005-Judicial - AOC - Special Fund - Misc

2263-Collection of Worthless Checks

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|-------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 538111 | TRANS-CODE 12000 | \$500 | \$0 | \$500 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$500 | \$0 | \$500 |
| REQUIREMENTS | | \$500 | \$0 | \$500 |
| RECEIPTS | | | | |
| 435500 | FINES,PENAL, ASSESS FEE | \$500 | \$0 | \$500 |
| TOTAL FEES, LICENSES, & FINES | | \$500 | \$0 | \$500 |
| RECEIPTS | | \$500 | \$0 | \$500 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22005-Judicial - AOC - Special Fund - Misc

2265-Dispute Resolution Commission

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$125,301 | \$0 | \$125,301 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,000 | \$0 | \$1,000 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$9,586 | \$0 | \$9,586 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$21,680 | \$0 | \$21,680 |
| 531562 | MED INS CONTRIB-RECPTS | \$6,512 | \$0 | \$6,512 |
| TOTAL PERSONAL SERVICES | | \$164,079 | \$0 | \$164,079 |
| 532110 | LEGAL SERVICES | \$500 | \$0 | \$500 |
| 532184 | JANITORIAL SER AGREEMENT | \$500 | \$0 | \$500 |
| 532185 | WASTE REM/RECY SER AGREEM | \$500 | \$0 | \$500 |
| 532186 | SECURITY SERVICE AGREE | \$500 | \$0 | \$500 |
| 532187 | PEST CONTROL AGREEMENT | \$500 | \$0 | \$500 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$500 | \$0 | \$500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$500 | \$0 | \$500 |
| 5322XX | UTILITY/ENERGY SERVICES | \$2,200 | \$0 | \$2,200 |
| 5325XX | RENTALS/LEASES | \$2,000 | \$0 | \$2,000 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$18,213 | \$0 | \$18,213 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$9,771 | \$0 | \$9,771 |
| 5329XX | OTHER SERVICES | \$200 | \$0 | \$200 |
| TOTAL PURCHASED SERVICES | | \$35,884 | \$0 | \$35,884 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$2,000 | \$0 | \$2,000 |
| TOTAL SUPPLIES | | \$2,000 | \$0 | \$2,000 |
| 5345XX | EQUIPMENT | \$1,000 | \$0 | \$1,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,000 | \$0 | \$1,000 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$1,500 | \$0 | \$1,500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$1,500 | \$0 | \$1,500 |
| REQUIREMENTS | | \$204,463 | \$0 | \$204,463 |
| RECEIPTS | | | | |
| 435300 | CERTIFICATION FEES | \$204,463 | \$0 | \$204,463 |
| TOTAL FEES, LICENSES, & FINES | | \$204,463 | \$0 | \$204,463 |
| RECEIPTS | | \$204,463 | \$0 | \$204,463 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|------------------------|--------------|--------------|--------------|
| 531112 | EPA-REG SALARIES-RECPT | 1.250 | 0.000 | 1.250 |
| TOTAL PERSONAL SERVICES | | 1.250 | 0.000 | 1.250 |
| TOTAL POSITIONS | | 1.250 | 0.000 | 1.250 |



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 22006

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

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

| | 2022-23 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$24,418,458 |
| LESS ESTIMATED RECEIPTS | \$24,418,458 |
| CHANGE IN FUND BALANCE | \$0 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

22006-Judicial - AOC - Court Information Technology Fund

| Fund Code | Fund Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|-------------------------------|-----------------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 2006 | Court Information Technology Fund | \$24,418,458 | \$0 | \$24,418,458 |
| Total REQUIREMENTS | | \$24,418,458 | \$0 | \$24,418,458 |
| RECEIPTS | | | | |
| 2006 | Court Information Technology Fund | \$24,418,458 | \$0 | \$24,418,458 |
| Total RECEIPTS | | \$24,418,458 | \$0 | \$24,418,458 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|------------------------|-----------------------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 2006 | Court Information Technology Fund | 79.500 | 0.000 | 79.500 |
| TOTAL POSITIONS | | 79.500 | 0.000 | 79.500 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

22006-Judicial - AOC - Court Information Technology Fund

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--|---|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$7,362,131 | \$0 | \$7,362,131 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$5,000 | \$0 | \$5,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$31,391 | \$0 | \$31,391 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$565,986 | \$0 | \$565,986 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$1,483,404 | \$0 | \$1,483,404 |
| 531562 | MED INS CONTRIB-RECPTS | \$493,844 | \$0 | \$493,844 |
| 531664 | NONTAX EMP CELL PH REIMB | \$85,000 | \$0 | \$85,000 |
| TOTAL PERSONAL SERVICES | | \$10,026,756 | \$0 | \$10,026,756 |
| 532140 | OTH INFORMATION TECH SVCS | \$8,827,297 | \$0 | \$8,827,297 |
| 532142 | VIDEO TRANSMISSN SUPPORT | \$6,500 | \$0 | \$6,500 |
| 532144 | PC/PRINTER SUPPORT SVC | \$1,125,000 | \$0 | \$1,125,000 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$74,555 | \$0 | \$74,555 |
| 5323XX | REPAIR SERVICES | \$2,500 | \$0 | \$2,500 |
| 5324XX | MAINTENANCE AGREEMENTS | \$1,448,350 | \$0 | \$1,448,350 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,901,000 | \$0 | \$1,901,000 |
| 5329XX | OTHER SERVICES | \$1,000 | \$0 | \$1,000 |
| TOTAL PURCHASED SERVICES | | \$13,386,202 | \$0 | \$13,386,202 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$2,500 | \$0 | \$2,500 |
| TOTAL SUPPLIES | | \$2,500 | \$0 | \$2,500 |
| 5345XX | EQUIPMENT | \$903,000 | \$0 | \$903,000 |
| 5347XX | INTANGIBLE ASSETS | \$100,000 | \$0 | \$100,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,003,000 | \$0 | \$1,003,000 |
| TOTAL REQUIREMENTS | | \$24,418,458 | \$0 | \$24,418,458 |
| RECEIPTS | | | | |
| 433110 | INT/DIV INC INVST-PROGRAM | \$478,835 | \$0 | \$478,835 |
| TOTAL INVESTMENT INCOME | | \$478,835 | \$0 | \$478,835 |
| 434132 | COMPUTER SALES & SVC | \$10,694,906 | \$0 | \$10,694,906 |
| 434134 | PRINT, BIND & DUPLIC SVC | \$33,015 | \$0 | \$33,015 |
| TOTAL SALES, SERVICE, & RENTALS | | \$10,727,921 | \$0 | \$10,727,921 |
| 435500 | FINES,PENAL, ASSESS FEE | \$9,975 | \$0 | \$9,975 |
| 435900 | OTHER LIC,FEES/PERMITS | \$4,795,811 | \$0 | \$4,795,811 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

22006-Judicial - AOC - Court Information Technology Fund

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| RECEIPTS | | | | |
| TOTAL FEES, LICENSES, & FINES | | \$4,805,786 | \$0 | \$4,805,786 |
| 438152 | TR FR STATEWIDE IT RESERV | \$8,405,916 | \$0 | \$8,405,916 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$8,405,916 | \$0 | \$8,405,916 |
| TOTAL RECEIPTS | | \$24,418,458 | \$0 | \$24,418,458 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

POSITION COUNTS

| | | | | |
|------------------------|------------------------|-------------|----------|-------------|
| REQUIREMENTS | | | | |
| 531XXX | | | | |
| 531112 | EPA-REG SALARIES-RECPT | 79.5 | 0 | 79.5 |
| TOTAL 531XXX | | 79.5 | 0 | 79.5 |
| TOTAL POSITIONS | | 79.5 | 0 | 79.5 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

22006-Judicial - AOC - Court Information Technology Fund

2006-Court Information Technology Fund

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--|---|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$7,362,131 | \$0 | \$7,362,131 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$5,000 | \$0 | \$5,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$31,391 | \$0 | \$31,391 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$565,986 | \$0 | \$565,986 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$1,483,404 | \$0 | \$1,483,404 |
| 531562 | MED INS CONTRIB-RECPTS | \$493,844 | \$0 | \$493,844 |
| 531664 | NONTAX EMP CELL PH REIMB | \$85,000 | \$0 | \$85,000 |
| TOTAL PERSONAL SERVICES | | \$10,026,756 | \$0 | \$10,026,756 |
| 532140 | OTH INFORMATION TECH SVCS | \$8,827,297 | \$0 | \$8,827,297 |
| 532142 | VIDEO TRANSMISSN SUPPORT | \$6,500 | \$0 | \$6,500 |
| 532144 | PC/PRINTER SUPPORT SVC | \$1,125,000 | \$0 | \$1,125,000 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$74,555 | \$0 | \$74,555 |
| 5323XX | REPAIR SERVICES | \$2,500 | \$0 | \$2,500 |
| 5324XX | MAINTENANCE AGREEMENTS | \$1,448,350 | \$0 | \$1,448,350 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$1,901,000 | \$0 | \$1,901,000 |
| 5329XX | OTHER SERVICES | \$1,000 | \$0 | \$1,000 |
| TOTAL PURCHASED SERVICES | | \$13,386,202 | \$0 | \$13,386,202 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$2,500 | \$0 | \$2,500 |
| TOTAL SUPPLIES | | \$2,500 | \$0 | \$2,500 |
| 5345XX | EQUIPMENT | \$903,000 | \$0 | \$903,000 |
| 5347XX | INTANGIBLE ASSETS | \$100,000 | \$0 | \$100,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,003,000 | \$0 | \$1,003,000 |
| REQUIREMENTS | | \$24,418,458 | \$0 | \$24,418,458 |
| RECEIPTS | | | | |
| 433110 | INT/DIV INC INVST-PROGRAM | \$478,835 | \$0 | \$478,835 |
| TOTAL INVESTMENT INCOME | | \$478,835 | \$0 | \$478,835 |
| 434132 | COMPUTER SALES & SVC | \$10,694,906 | \$0 | \$10,694,906 |
| 434134 | PRINT, BIND & DUPLIC SVC | \$33,015 | \$0 | \$33,015 |
| TOTAL SALES, SERVICE, & RENTALS | | \$10,727,921 | \$0 | \$10,727,921 |
| 435500 | FINES,PENAL, ASSESS FEE | \$9,975 | \$0 | \$9,975 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

2006-Court Information Technology Fund

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| RECEIPTS | | | | |
| 435900 | OTHER LIC,FEES/PERMITS | \$4,795,811 | \$0 | \$4,795,811 |
| TOTAL FEES, LICENSES, & FINES | | \$4,805,786 | \$0 | \$4,805,786 |
| 438152 | TR FR STATEWIDE IT RESERV | \$8,405,916 | \$0 | \$8,405,916 |
| TOTAL INTRAGOVERNMENTAL TRANSACTIONS | | \$8,405,916 | \$0 | \$8,405,916 |
| RECEIPTS | | \$24,418,458 | \$0 | \$24,418,458 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|------------------------|---------------|--------------|---------------|
| 531112 | EPA-REG SALARIES-RECPT | 79.500 | 0.000 | 79.500 |
| TOTAL PERSONAL SERVICES | | 79.500 | 0.000 | 79.500 |
| TOTAL POSITIONS | | 79.500 | 0.000 | 79.500 |



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 22007

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

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

| | 2022-23 Revised |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$700,912 |
| LESS ESTIMATED RECEIPTS | \$419,457 |
| CHANGE IN FUND BALANCE | (\$281,455) |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

22007-Judicial - AOC - Appellate Courts Printing/Computer

| Fund Code | Fund Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|-------------------------------|--|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 2007 | Appellate Courts - Printing and Computer Operations Fund | \$700,412 | \$0 | \$700,412 |
| 2017 | Supreme Court - Library | \$500 | \$0 | \$500 |
| Total REQUIREMENTS | | \$700,912 | \$0 | \$700,912 |
| RECEIPTS | | | | |
| 2007 | Appellate Courts - Printing and Computer Operations Fund | \$418,957 | \$0 | \$418,957 |
| 2017 | Supreme Court - Library | \$500 | \$0 | \$500 |
| Total RECEIPTS | | \$419,457 | \$0 | \$419,457 |
| CHANGE IN FUND BALANCE | | (\$281,455) | \$0 | (\$281,455) |

Position Counts

| | | | | |
|------------------------|--|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 2007 | Appellate Courts - Printing and Computer Operations Fund | 7.000 | 0.000 | 7.000 |
| TOTAL POSITIONS | | 7.000 | 0.000 | 7.000 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

22007-Judicial - AOC - Appellate Courts Printing/Computer

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$388,498 | \$0 | \$388,498 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$17,721 | \$0 | \$17,721 |
| 531412 | OT PAY - RECEIPTS | \$1,100 | \$0 | \$1,100 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,077 | \$0 | \$4,077 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$32,203 | \$0 | \$32,203 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$77,066 | \$0 | \$77,066 |
| 531562 | MED INS CONTRIB-RECPTS | \$43,790 | \$0 | \$43,790 |
| TOTAL PERSONAL SERVICES | | \$564,455 | \$0 | \$564,455 |
| 532110 | LEGAL SERVICES | \$644 | \$0 | \$644 |
| 5324XX | MAINTENANCE AGREEMENTS | \$68,685 | \$0 | \$68,685 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$25,365 | \$0 | \$25,365 |
| TOTAL PURCHASED SERVICES | | \$94,694 | \$0 | \$94,694 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$27,500 | \$0 | \$27,500 |
| TOTAL SUPPLIES | | \$27,500 | \$0 | \$27,500 |
| 5345XX | EQUIPMENT | \$13,963 | \$0 | \$13,963 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$13,963 | \$0 | \$13,963 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$300 | \$0 | \$300 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$300 | \$0 | \$300 |
| TOTAL REQUIREMENTS | | \$700,912 | \$0 | \$700,912 |
| RECEIPTS | | | | |
| 433110 | INT/DIV INC INVST-PROGRAM | \$20,000 | \$0 | \$20,000 |
| TOTAL INVESTMENT INCOME | | \$20,000 | \$0 | \$20,000 |
| 434310 | SALE OF PUBLICATIONS | \$399,457 | \$0 | \$399,457 |
| TOTAL SALES, SERVICE, & RENTALS | | \$399,457 | \$0 | \$399,457 |
| TOTAL RECEIPTS | | \$419,457 | \$0 | \$419,457 |
| CHANGE IN FUND BALANCE | | (\$281,455) | \$0 | (\$281,455) |

POSITION COUNTS

| | | | | |
|------------------------|------------------------|----------|----------|----------|
| REQUIREMENTS | | | | |
| 531XXX | | | | |
| 531112 | EPA-REG SALARIES-RECPT | 7 | 0 | 7 |
| TOTAL 531XXX | | 7 | 0 | 7 |
| TOTAL POSITIONS | | 7 | 0 | 7 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007-Appellate Courts - Printing and Computer Operations Fund

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---|---|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$388,498 | \$0 | \$388,498 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$17,721 | \$0 | \$17,721 |
| 531412 | OT PAY - RECEIPTS | \$1,100 | \$0 | \$1,100 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,077 | \$0 | \$4,077 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$32,203 | \$0 | \$32,203 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$77,066 | \$0 | \$77,066 |
| 531562 | MED INS CONTRIB-RECPTS | \$43,790 | \$0 | \$43,790 |
| TOTAL PERSONAL SERVICES | | \$564,455 | \$0 | \$564,455 |
| 532110 | LEGAL SERVICES | \$644 | \$0 | \$644 |
| 5324XX | MAINTENANCE AGREEMENTS | \$68,185 | \$0 | \$68,185 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$25,365 | \$0 | \$25,365 |
| TOTAL PURCHASED SERVICES | | \$94,194 | \$0 | \$94,194 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$27,500 | \$0 | \$27,500 |
| TOTAL SUPPLIES | | \$27,500 | \$0 | \$27,500 |
| 5345XX | EQUIPMENT | \$13,963 | \$0 | \$13,963 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$13,963 | \$0 | \$13,963 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$300 | \$0 | \$300 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$300 | \$0 | \$300 |
| REQUIREMENTS | | \$700,412 | \$0 | \$700,412 |
| RECEIPTS | | | | |
| 433110 | INT/DIV INC INVST-PROGRAM | \$20,000 | \$0 | \$20,000 |
| TOTAL INVESTMENT INCOME | | \$20,000 | \$0 | \$20,000 |
| 434310 | SALE OF PUBLICATIONS | \$398,957 | \$0 | \$398,957 |
| TOTAL SALES, SERVICE, & RENTALS | | \$398,957 | \$0 | \$398,957 |
| RECEIPTS | | \$418,957 | \$0 | \$418,957 |
| CHANGE IN FUND BALANCE | | (\$281,455) | \$0 | (\$281,455) |

Position Counts

| | | | | |
|--------------------------------|------------------------|--------------|--------------|--------------|
| REQUIREMENTS | | | | |
| 531112 | EPA-REG SALARIES-RECPT | 7.000 | 0.000 | 7.000 |
| TOTAL PERSONAL SERVICES | | 7.000 | 0.000 | 7.000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017-Supreme Court - Library

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|--|------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 5324XX | MAINTENANCE AGREEMENTS | \$500 | \$0 | \$500 |
| TOTAL PURCHASED SERVICES | | \$500 | \$0 | \$500 |
| REQUIREMENTS | | \$500 | \$0 | \$500 |
| RECEIPTS | | | | |
| 434310 | SALE OF PUBLICATIONS | \$500 | \$0 | \$500 |
| TOTAL SALES, SERVICE, & RENTALS | | \$500 | \$0 | \$500 |
| RECEIPTS | | \$500 | \$0 | \$500 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 | \$0 |



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 22008

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

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

| | |
|-------------------------------|----------------------------|
| | 2022-23 Revised |
| TOTAL REQUIREMENTS | \$6,708 |
| CHANGE IN FUND BALANCE | (\$6,708) |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

22008-Judicial - AOC - Special Revenue - General Fund

| Fund Code | Fund Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|-------------------------------|------------------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 2197 | Special Fund -Bloodborne Pathogens | \$6,708 | \$0 | \$6,708 |
| Total REQUIREMENTS | | \$6,708 | \$0 | \$6,708 |
| CHANGE IN FUND BALANCE | | (\$6,708) | \$0 | (\$6,708) |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23**

22008-Judicial - AOC - Special Revenue - General Fund

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---------------------------------|------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 532132 | OTHER PROVIDED MED SER | \$6,708 | \$0 | \$6,708 |
| TOTAL PURCHASED SERVICES | | \$6,708 | \$0 | \$6,708 |
| TOTAL REQUIREMENTS | | \$6,708 | \$0 | \$6,708 |
| CHANGE IN FUND BALANCE | | (\$6,708) | \$0 | (\$6,708) |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

22008-Judicial - AOC - Special Revenue - General Fund

2197-Special Fund -Bloodborne Pathogens

| Account Code | Account Title | 2022-23 Original | 2022-23 Change | 2022-23 Revised |
|---------------------------------|------------------------|------------------|----------------|------------------|
| REQUIREMENTS | | | | |
| 532132 | OTHER PROVIDED MED SER | \$6,708 | \$0 | \$6,708 |
| TOTAL PURCHASED SERVICES | | \$6,708 | \$0 | \$6,708 |
| REQUIREMENTS | | \$6,708 | \$0 | \$6,708 |
| CHANGE IN FUND BALANCE | | (\$6,708) | \$0 | (\$6,708) |