



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$718,636,816	\$691,722,774
LESS ESTIMATED RECEIPTS	\$46,268,647	\$2,398,077
NET APPROPRIATION	\$672,368,169	\$689,324,697

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

12000-Judicial - AOC - General Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1100	Administration and Services	\$85,394,747	\$73,773,112
1200	Appellate Division	\$17,228,867	\$17,626,989
1300	Trial Court Division	\$396,191,505	\$410,654,136
1410	Specialty Services and Programs	\$29,488,659	\$31,312,051
1600	Office - District Attorney	\$141,926,103	\$149,966,520
1700	Independent Commissions	\$3,359,338	\$8,389,966
1950	ARPA State Fiscal Recovery Funds	\$45,047,597	\$0
TOTAL REQUIREMENTS		\$718,636,816	\$691,722,774
RECEIPTS			
1100	Administration and Services	\$633,718	\$686,251
1200	Appellate Division		\$25,626
1300	Trial Court Division		\$811,806
1410	Specialty Services and Programs	\$186,832	\$237,296
1600	Office - District Attorney	\$400,500	\$632,811
1700	Independent Commissions		\$4,287
1950	ARPA State Fiscal Recovery Funds	\$45,047,597	\$0
TOTAL RECEIPTS		\$46,268,647	\$2,398,077
NET APPROPRIATION		\$672,368,169	\$689,324,697

Position Counts

REQUIREMENTS			
1100	Administration and Services	336.500	336.500
1200	Appellate Division	130.000	130.000
1300	Trial Court Division	4,132.950	4,137.950
1410	Specialty Services and Programs	274.550	274.550
1600	Office - District Attorney	1,212.500	1,212.500
1700	Independent Commissions	27.750	27.750
TOTAL POSITIONS		6,114.250	6,119.250

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

12000-Judicial - AOC - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$216,053,242	\$218,279,186
531112	EPA-REG SALARIES-RECPT	\$331,511	\$331,511
531120	EPA-SPC SAL-APP-DIRECTOR	\$154,186	\$154,186
531121	EPA-SPC SAL-APP-JUDGES	\$53,591,844	\$53,591,844
531122	EPA-SPC SAL-APP-DA/AST DA	\$61,315,783	\$63,075,102
531123	EPA-SPC SAL-APP-MAGISTRAT	\$37,678,587	\$37,907,332
531124	EPA-SPC SAL-APP-CRT REP	\$6,555,512	\$6,555,512
531125	EPA-SPC SAL-APP-CLERK	\$10,575,144	\$10,575,144
531161	EPA-TIME LIMITED SAL-APP	\$1,500	\$1,500
531231	LEO SALARIES-APPRO	\$267,221	\$267,221
531311	REG(N S) TEMP WAGES-APPR	\$50,000	\$0
531312	REG(N S) TEMP WAGES-RECPT	\$30,035	\$30,035
531431	SHIFT PREM PAY - APPRO	\$11,657	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,464,159	\$16,469,159
531462	EPA&SPA-LONGVTY PAY-REC	\$6,170	\$6,170
531475	BONUS-ARPA-APPROPRIATED	\$9,658,157	\$0
531480	SUBSIDIZED WAGE SUPPLMNT	\$400,000	\$400,000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,041,737	\$30,360,666
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,668	\$27,668
531521	REG RETIRE CONTRIB-APPRO	\$104,454,070	\$105,470,895
531522	REG RETIRE CONTRIB-RECPTS	\$62,046	\$62,046
531531	LEO RETIRE CONTRIB-APPRO	\$55,235	\$55,235
531561	MED INS CONTRIB-APPRO	\$39,388,039	\$40,209,261
531562	MED INS CONTRIB-RECPTS	\$30,300	\$30,300
531627	ST DISABILITY PMT-APPROP	\$205,712	\$205,712
531631	WRKER COMP-MED PAYMENTS	\$181,950	\$181,950
531632	WRKER COMP-TEMP DIS PAYMN	\$130,797	\$130,797
531639	OTHER WORKERS COMP COSTS	\$31,551	\$31,551
531651	COMPENSATION TO BOARD MEM	\$765	\$765
TOTAL PERSONAL SERVICES		\$587,759,078	\$584,426,905
532110	LEGAL SERVICES	\$9,111,025	\$9,151,204
532132	OTHER PROVIDED MED SER	\$27,956	\$27,956
532140	OTH INFORMATION TECH SVCS	\$5,500	\$5,500
532144	PC/PRINTER SUPPORT SVC	\$36,353	\$9,006
53214B	IT SUBSCRIPTION SUPPORT	\$299,458	\$299,458
532150	ACADEMIC SERVICES	\$425,046	\$425,046
532170	ADMIN SERVICES	\$30,000	\$30,000
532183	LABORATORY SER AGREEMENT	\$7,632	\$7,632
532184	JANITORIAL SER AGREEMENT	\$150,510	\$150,510

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

12000-Judicial - AOC - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532185	WASTE REM/RECY SER AGREEM	\$20,500	\$20,500
532186	SECURITY SERVICE AGREE	\$6,084	\$6,584
532187	PEST CONTROL AGREEMENT	\$4,000	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$40,649	\$40,899
532199	MISC CONTRACTUAL SERVICES	\$2,491,737	\$2,365,562
5322XX	UTILITY/ENERGY SERVICES	\$498,154	\$500,154
5323XX	REPAIR SERVICES	\$428,668	\$428,668
5324XX	MAINTENANCE AGREEMENTS	\$7,308,843	\$7,358,652
5325XX	RENTALS/LEASES	\$385,735	\$385,735
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,527,947	\$4,570,421
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,648,670	\$6,662,725
5329XX	OTHER SERVICES	\$688,861	\$703,124
TOTAL PURCHASED SERVICES		\$33,143,328	\$33,153,336
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,363,455	\$3,361,032
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,112	\$5,112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$215,929	\$215,929
TOTAL SUPPLIES		\$3,584,496	\$3,582,073
5345XX	EQUIPMENT	\$4,997,399	\$4,867,988
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,277,964	\$1,282,386
5347XX	INTANGIBLE ASSETS	\$1,027,772	\$1,001,420
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,303,135	\$7,151,794
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$654	\$654
5356XX	ASSET & OTHER ADJUSTMENTS	\$600	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$324,089	\$330,628
5359XX	OTHER EXPENSES	\$78,485	\$78,485
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$403,828	\$410,367
536680	AID-NC STATE BAR	\$2,400,000	\$2,050,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,400,000	\$2,050,000
537109	RES-OPERATION	\$0	\$4,800,000
537149	RES-TECHNOLOGY	\$24,375,201	\$12,239,047
537166	RES-DISTRICT COURT	\$1,364,265	\$1,712,543
537168	RES-SUPERIOR COURT	\$0	\$497,912
537204	RES-LEGIS INCR COMPENSATN	\$12,685,197	\$25,370,395
537206	RES-ST RETIREMENT SYS CON	\$6,101,167	\$9,949,258
537208	RES-STATE HEALTH PLAN	\$4,127,681	\$6,379,144
TOTAL RESERVES		\$48,653,511	\$60,948,299
538P09	SFRF TRANSFER OUT	\$35,389,440	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,389,440	\$0
TOTAL REQUIREMENTS		\$718,636,816	\$691,722,774

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

12000-Judicial - AOC - General Fund

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
432370	SUBSIDIZED WAGE SPPLEMENT	\$400,000	\$400,000
TOTAL GRANTS		\$400,000	\$400,000
434320	SALE OF SURPLUS PROPERTY	\$102,321	\$102,321
TOTAL SALES, SERVICE, & RENTALS		\$102,321	\$102,321
435500	FINES,PENAL, ASSESS FEE	\$386,832	\$386,832
TOTAL FEES, LICENSES, & FINES		\$386,832	\$386,832
438111	TRANS-CODE 22005	\$500	\$500
438P09	SFRF TRANSFER FUNDS	\$45,047,597	\$0
438U02	UNFUNDED SOLV LIABLTY RES		\$1,177,027
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,048,097	\$1,177,527
538301	TRANS FROM CRIME CONTROL	\$331,397	\$331,397
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$331,397	\$331,397
TOTAL RECEIPTS		\$46,268,647	\$2,398,077
NET APPROPRIATION		\$672,368,169	\$689,324,697

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	4,022.650	4,022.650
531112	EPA-REG SALARIES-RECPT	5.000	5.000
531120	EPA-SPC SAL-APP-DIRECTOR	1.000	1.000
531121	EPA-SPC SAL-APP-JUDGES	402.000	402.000
531122	EPA-SPC SAL-APP-DA/AST DA	716.000	716.000
531123	EPA-SPC SAL-APP-MAGISTRAT	683.600	683.600
531124	EPA-SPC SAL-APP-CRT REP	103.000	103.000
531125	EPA-SPC SAL-APP-CLERK	100.000	100.000
531231	LEO SALARIES-APPRO	4.000	4.000
TOTAL PERSONAL SERVICES		6,037.250	6,037.250
537149	RES-TECHNOLOGY	68.000	68.000
537166	RES-DISTRICT COURT	9.000	12.000
537168	RES-SUPERIOR COURT	0.000	2.000
TOTAL RESERVES		77.000	82.000
TOTAL POSITIONS		6,114.250	6,119.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$23,786,031	\$23,786,031
531112	EPA-REG SALARIES-RECPT	\$331,511	\$331,511
531120	EPA-SPC SAL-APP-DIRECTOR	\$154,186	\$154,186
531231	LEO SALARIES-APPRO	\$267,221	\$267,221
531312	REG(N S) TEMP WAGES-RECPT	\$30,035	\$30,035
531431	SHIFT PREM PAY - APPRO	\$11,657	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$504,706	\$504,706
531462	EPA&SPA-LONGVTY PAY-REC	\$6,170	\$6,170
531511	SOCIAL SEC CONTRIB-APPRO	\$1,832,348	\$1,832,348
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,668	\$27,668
531521	REG RETIRE CONTRIB-APPRO	\$4,958,617	\$4,958,617
531522	REG RETIRE CONTRIB-RECPTS	\$62,046	\$62,046
531531	LEO RETIRE CONTRIB-APPRO	\$55,235	\$55,235
531561	MED INS CONTRIB-APPRO	\$1,823,990	\$1,823,990
531562	MED INS CONTRIB-RECPTS	\$30,300	\$30,300
531627	ST DISABILITY PMT-APPROP	\$27,825	\$27,825
531631	WRKER COMP-MED PAYMENTS	\$8,113	\$8,113
531632	WRKER COMP-TEMP DIS PAYMN	\$4,642	\$4,642
531639	OTHER WORKERS COMP COSTS	\$336	\$336
TOTAL PERSONAL SERVICES		\$33,927,137	\$33,927,137
532110	LEGAL SERVICES	\$239,516	\$239,516
532140	OTH INFORMATION TECH SVCS	\$5,500	\$5,500
532144	PC/PRINTER SUPPORT SVC	\$100	\$100
53214B	IT SUBSCRIPTION SUPPORT	\$299,458	\$299,458
532150	ACADEMIC SERVICES	\$425,046	\$425,046
532170	ADMIN SERVICES	\$30,000	\$30,000
532184	JANITORIAL SER AGREEMENT	\$146,100	\$146,100
532185	WASTE REM/RECY SER AGREEM	\$20,500	\$20,500
532186	SECURITY SERVICE AGREE	\$564	\$564
532187	PEST CONTROL AGREEMENT	\$4,000	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$40,399	\$40,399
532199	MISC CONTRACTUAL SERVICES	\$154,396	\$154,396
5322XX	UTILITY/ENERGY SERVICES	\$419,812	\$419,812
5323XX	REPAIR SERVICES	\$407,579	\$407,579
5324XX	MAINTENANCE AGREEMENTS	\$7,238,555	\$7,238,555
5325XX	RENTALS/LEASES	\$131,981	\$131,981

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$515,041	\$515,041
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,152,222	\$4,152,222
5329XX	OTHER SERVICES	\$168,512	\$168,512
TOTAL PURCHASED SERVICES		\$14,399,281	\$14,399,281
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,317,835	\$3,317,835
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,112	\$5,112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$147,900	\$147,900
TOTAL SUPPLIES		\$3,470,847	\$3,470,847
5345XX	EQUIPMENT	\$4,826,792	\$4,826,792
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$62,709	\$62,709
5347XX	INTANGIBLE ASSETS	\$931,220	\$931,220
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,820,721	\$5,820,721
5356XX	ASSET & OTHER ADJUSTMENTS	\$600	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$66,087	\$66,087
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$66,687	\$66,687
536680	AID-NC STATE BAR	\$2,400,000	\$2,050,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,400,000	\$2,050,000
537149	RES-TECHNOLOGY	\$24,375,201	\$12,239,047
537204	RES-LEGIS INCR COMPENSATN	\$566,170	\$1,132,341
537206	RES-ST RETIREMENT SYS CON	\$184,475	\$382,335
537208	RES-STATE HEALTH PLAN	\$184,228	\$284,716
TOTAL RESERVES		\$25,310,074	\$14,038,439
TOTAL REQUIREMENTS		\$85,394,747	\$73,773,112
RECEIPTS			
434320	SALE OF SURPLUS PROPERTY	\$102,321	\$102,321
TOTAL SALES, SERVICE, & RENTALS		\$102,321	\$102,321
435500	FINES,PENAL, ASSESS FEE	\$200,000	\$200,000
TOTAL FEES, LICENSES, & FINES		\$200,000	\$200,000
438U02	UNFUNDED SOLV LIABLTY RES		\$52,533
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$52,533
538301	TRANS FROM CRIME CONTROL	\$331,397	\$331,397
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$331,397	\$331,397
TOTAL RECEIPTS		\$633,718	\$686,251
NET APPROPRIATION		\$84,761,029	\$73,086,861

Position Counts

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2021-23**

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1200-Appellate Division

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$7,053,967	\$7,053,967
531121	EPA-SPC SAL-APP-JUDGES	\$3,357,605	\$3,357,605
531461	EPA&SPA-LONGVTY PAY-APPRO	\$460,021	\$460,021
531511	SOCIAL SEC CONTRIB-APPRO	\$746,029	\$746,029
531521	REG RETIRE CONTRIB-APPRO	\$3,085,038	\$3,085,038
531561	MED INS CONTRIB-APPRO	\$837,122	\$837,122
531627	ST DISABILITY PMT-APPROP	\$2,763	\$2,763
531631	WRKER COMP-MED PAYMENTS	\$15,784	\$15,784
531632	WRKER COMP-TEMP DIS PAYMN	\$10,873	\$10,873
531639	OTHER WORKERS COMP COSTS	\$1,768	\$1,768
TOTAL PERSONAL SERVICES		\$15,570,970	\$15,570,970
532199	MISC CONTRACTUAL SERVICES	\$2,472	\$2,472
5322XX	UTILITY/ENERGY SERVICES	\$7,625	\$7,625
5323XX	REPAIR SERVICES	\$2,681	\$2,681
5325XX	RENTALS/LEASES	\$283	\$283
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$163,908	\$163,908
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$279,440	\$279,440
5329XX	OTHER SERVICES	\$24,716	\$24,716
TOTAL PURCHASED SERVICES		\$481,125	\$481,125
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,097	\$5,097
TOTAL SUPPLIES		\$5,097	\$5,097
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$614,308	\$614,308
TOTAL PROPERTY, PLANT & EQUIPMENT		\$614,308	\$614,308
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,007	\$22,007
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$22,007	\$22,007
537204	RES-LEGIS INCR COMPENSATN	\$276,180	\$552,362
537206	RES-ST RETIREMENT SYS CON	\$169,313	\$242,234
537208	RES-STATE HEALTH PLAN	\$89,867	\$138,886
TOTAL RESERVES		\$535,360	\$933,482
TOTAL REQUIREMENTS		\$17,228,867	\$17,626,989
RECEIPTS			
438U02	UNFUNDED SOLV LIABLTY RES		\$25,626
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$25,626
TOTAL RECEIPTS			\$25,626
NET APPROPRIATION		\$17,228,867	\$17,601,363

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1300-Trial Court Division

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$136,905,580	\$137,202,002
531121	EPA-SPC SAL-APP-JUDGES	\$50,234,239	\$50,234,239
531123	EPA-SPC SAL-APP-MAGISTRAT	\$37,678,587	\$37,907,332
531124	EPA-SPC SAL-APP-CRT REP	\$6,555,512	\$6,555,512
531125	EPA-SPC SAL-APP-CLERK	\$10,575,144	\$10,575,144
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,380,234	\$9,380,234
531511	SOCIAL SEC CONTRIB-APPRO	\$18,764,520	\$18,804,696
531521	REG RETIRE CONTRIB-APPRO	\$69,041,246	\$69,167,811
531561	MED INS CONTRIB-APPRO	\$26,413,187	\$26,507,943
531627	ST DISABILITY PMT-APPROP	\$118,507	\$118,507
531631	WRKER COMP-MED PAYMENTS	\$143,171	\$143,171
531632	WRKER COMP-TEMP DIS PAYMN	\$93,514	\$93,514
531639	OTHER WORKERS COMP COSTS	\$29,104	\$29,104
TOTAL PERSONAL SERVICES		\$365,932,545	\$366,719,209
532110	LEGAL SERVICES	\$5,340,668	\$5,340,668
532144	PC/PRINTER SUPPORT SVC	\$9,600	\$0
532184	JANITORIAL SER AGREEMENT	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$2,137,908	\$2,137,908
5322XX	UTILITY/ENERGY SERVICES	\$30,640	\$30,640
5323XX	REPAIR SERVICES	\$1,131	\$1,131
5324XX	MAINTENANCE AGREEMENTS	\$41,011	\$62,272
5325XX	RENTALS/LEASES	\$163,712	\$163,712
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,099,061	\$2,108,519
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,838,307	\$1,844,581
5329XX	OTHER SERVICES	\$245,111	\$250,351
TOTAL PURCHASED SERVICES		\$11,907,349	\$11,939,982
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$17,319	\$19,310
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,800	\$25,800
TOTAL SUPPLIES		\$43,119	\$45,110
5345XX	EQUIPMENT	\$39,177	\$534
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$402,991	\$403,403
5347XX	INTANGIBLE ASSETS	\$68,384	\$59,084
TOTAL PROPERTY, PLANT & EQUIPMENT		\$510,552	\$463,021
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$152,859	\$155,688
5359XX	OTHER EXPENSES	\$78,485	\$78,485
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$231,344	\$234,173

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1300-Trial Court Division

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
537166	RES-DISTRICT COURT	\$1,364,265	\$1,712,543
537168	RES-SUPERIOR COURT	\$0	\$497,912
537204	RES-LEGIS INCR COMPENSATN	\$8,750,682	\$17,501,366
537206	RES-ST RETIREMENT SYS CON	\$4,604,752	\$7,141,070
537208	RES-STATE HEALTH PLAN	\$2,846,897	\$4,399,750
TOTAL RESERVES		\$17,566,596	\$31,252,641
TOTAL REQUIREMENTS		\$396,191,505	\$410,654,136
RECEIPTS			
438U02	UNFUNDED SOLV LIABTY RES		\$811,806
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$811,806
TOTAL RECEIPTS			\$811,806
NET APPROPRIATION		\$396,191,505	\$409,842,330

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	2,857.350	2,857.350
531121	EPA-SPC SAL-APP-JUDGES	380.000	380.000
531123	EPA-SPC SAL-APP-MAGISTRAT	683.600	683.600
531124	EPA-SPC SAL-APP-CRT REP	103.000	103.000
531125	EPA-SPC SAL-APP-CLERK	100.000	100.000
TOTAL PERSONAL SERVICES		4,123.950	4,123.950
537166	RES-DISTRICT COURT	9.000	12.000
537168	RES-SUPERIOR COURT	0.000	2.000
TOTAL RESERVES		9.000	14.000
TOTAL POSITIONS		4,132.950	4,137.950

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1410-Specialty Services and Programs

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$18,284,485	\$19,037,152
531461	EPA&SPA-LONGVTY PAY-APPRO	\$267,527	\$267,527
531511	SOCIAL SEC CONTRIB-APPRO	\$1,404,361	\$1,461,940
531521	REG RETIRE CONTRIB-APPRO	\$3,914,943	\$4,096,337
531561	MED INS CONTRIB-APPRO	\$1,771,887	\$1,842,077
531627	ST DISABILITY PMT-APPROP	\$6,545	\$6,545
531631	WRKER COMP-MED PAYMENTS	\$1,627	\$1,627
531632	WRKER COMP-TEMP DIS PAYMN	\$576	\$576
531639	OTHER WORKERS COMP COSTS	\$125	\$125
TOTAL PERSONAL SERVICES		\$25,652,076	\$26,713,906
532110	LEGAL SERVICES	\$2,359,816	\$2,309,976
532184	JANITORIAL SER AGREEMENT	\$910	\$910
532199	MISC CONTRACTUAL SERVICES	\$149	\$149
5322XX	UTILITY/ENERGY SERVICES	\$12,434	\$12,434
5323XX	REPAIR SERVICES	\$273	\$273
5325XX	RENTALS/LEASES	\$2,348	\$2,348
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$441,177	\$441,177
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$73,975	\$63,975
5329XX	OTHER SERVICES	\$23,179	\$23,179
TOTAL PURCHASED SERVICES		\$2,914,261	\$2,854,421
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,000	
TOTAL SUPPLIES		\$10,000	
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$14,376	\$14,376
5347XX	INTANGIBLE ASSETS	\$1,634	\$1,634
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,010	\$16,010
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,949	\$1,949
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,949	\$1,949
537204	RES-LEGIS INCR COMPENSATN	\$543,864	\$1,087,728
537206	RES-ST RETIREMENT SYS CON	\$173,529	\$364,538
537208	RES-STATE HEALTH PLAN	\$176,970	\$273,499
TOTAL RESERVES		\$894,363	\$1,725,765
TOTAL REQUIREMENTS		\$29,488,659	\$31,312,051
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$186,832	\$186,832
TOTAL FEES, LICENSES, & FINES		\$186,832	\$186,832
438U02	UNFUNDED SOLV LIABLTY RES		\$50,464

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2021-23**

12000-Judicial - AOC - General Fund

1410-Specialty Services and Programs

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$50,464
TOTAL RECEIPTS		\$186,832	\$237,296
NET APPROPRIATION		\$29,301,827	\$31,074,755

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	274.550	274.550
TOTAL PERSONAL SERVICES		274.550	274.550
TOTAL POSITIONS		274.550	274.550

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$27,975,382	\$28,907,051
531122	EPA-SPC SAL-APP-DA/AST DA	\$61,315,783	\$63,075,102
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,832,332	\$5,832,332
531480	SUBSIDIZED WAGE SUPPLMNT	\$400,000	\$400,000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,134,625	\$7,340,485
531521	REG RETIRE CONTRIB-APPRO	\$23,017,763	\$23,666,334
531561	MED INS CONTRIB-APPRO	\$8,374,110	\$9,012,839
531627	ST DISABILITY PMT-APPROP	\$50,072	\$50,072
531631	WRKER COMP-MED PAYMENTS	\$13,255	\$13,255
531632	WRKER COMP-TEMP DIS PAYMN	\$21,192	\$21,192
531639	OTHER WORKERS COMP COSTS	\$218	\$218
TOTAL PERSONAL SERVICES		\$134,134,732	\$138,318,880
532110	LEGAL SERVICES	\$1,137,444	\$1,206,463
532132	OTHER PROVIDED MED SER	\$17,956	\$17,956
532144	PC/PRINTER SUPPORT SVC	\$23,653	\$8,906
532183	LABORATORY SER AGREEMENT	\$7,632	\$7,632
532184	JANITORIAL SER AGREEMENT	\$3,300	\$3,300
532199	MISC CONTRACTUAL SERVICES	\$18,957	\$18,957
5322XX	UTILITY/ENERGY SERVICES	\$8,881	\$8,881
5323XX	REPAIR SERVICES	\$17,004	\$17,004
5324XX	MAINTENANCE AGREEMENTS	\$29,277	\$57,825
5325XX	RENTALS/LEASES	\$87,318	\$87,318
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,239,661	\$1,266,278
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$282,562	\$302,925
5329XX	OTHER SERVICES	\$209,875	\$224,373
TOTAL PURCHASED SERVICES		\$3,083,520	\$3,227,818
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,801	\$20,387
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35,429	\$35,429
TOTAL SUPPLIES		\$48,230	\$55,816
5345XX	EQUIPMENT	\$106,871	\$37,878
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$177,701	\$181,711
5347XX	INTANGIBLE ASSETS	\$24,034	\$9,482
TOTAL PROPERTY, PLANT & EQUIPMENT		\$308,606	\$229,071
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$504	\$504
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$79,391	\$83,101
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$79,895	\$83,605

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
537204	RES-LEGIS INCR COMPENSATN	\$2,502,094	\$5,004,184
537206	RES-ST RETIREMENT SYS CON	\$954,343	\$1,788,090
537208	RES-STATE HEALTH PLAN	\$814,683	\$1,259,056
TOTAL RESERVES		\$4,271,120	\$8,051,330
TOTAL REQUIREMENTS		\$141,926,103	\$149,966,520
RECEIPTS			
432370	SUBSIDIZED WAGE SPPLEMENT	\$400,000	\$400,000
TOTAL GRANTS		\$400,000	\$400,000
438111	TRANS-CODE 22005	\$500	\$500
438U02	UNFUNDED SOLV LIABLTY RES		\$232,311
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500	\$232,811
TOTAL RECEIPTS		\$400,500	\$632,811
NET APPROPRIATION		\$141,525,603	\$149,333,709

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

12000-Judicial - AOC - General Fund

1700-Independent Commissions

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$2,047,797	\$2,292,983
531161	EPA-TIME LIMITED SAL-APP	\$1,500	\$1,500
531311	REG(N S) TEMP WAGES-APPR	\$50,000	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,339	\$24,339
531511	SOCIAL SEC CONTRIB-APPRO	\$159,854	\$175,168
531521	REG RETIRE CONTRIB-APPRO	\$436,463	\$496,758
531561	MED INS CONTRIB-APPRO	\$167,743	\$185,290
531651	COMPENSATION TO BOARD MEM	\$765	\$765
TOTAL PERSONAL SERVICES		\$2,883,461	\$3,176,803
532110	LEGAL SERVICES	\$33,581	\$54,581
532132	OTHER PROVIDED MED SER	\$10,000	\$10,000
532144	PC/PRINTER SUPPORT SVC	\$3,000	
532186	SECURITY SERVICE AGREE	\$5,520	\$6,020
532188	LAWNS & GROUNDS SER AGREE	\$250	\$500
532199	MISC CONTRACTUAL SERVICES	\$177,855	\$51,680
5322XX	UTILITY/ENERGY SERVICES	\$18,762	\$20,762
5325XX	RENTALS/LEASES	\$93	\$93
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$69,099	\$75,498
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$22,164	\$19,582
5329XX	OTHER SERVICES	\$17,468	\$11,993
TOTAL PURCHASED SERVICES		\$357,792	\$250,709
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,500	\$3,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,703	\$1,703
TOTAL SUPPLIES		\$7,203	\$5,203
5345XX	EQUIPMENT	\$24,559	\$2,784
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,879	\$5,879
5347XX	INTANGIBLE ASSETS	\$2,500	
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,938	\$8,663
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$150	\$150
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,796	\$1,796
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,946	\$1,946
537109	RES-OPERATION	\$0	\$4,800,000
537204	RES-LEGIS INCR COMPENSATN	\$46,207	\$92,414
537206	RES-ST RETIREMENT SYS CON	\$14,755	\$30,991
537208	RES-STATE HEALTH PLAN	\$15,036	\$23,237
TOTAL RESERVES		\$75,998	\$4,946,642

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2021-23**

12000-Judicial - AOC - General Fund

1700-Independent Commissions

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
TOTAL REQUIREMENTS		\$3,359,338	\$8,389,966
RECEIPTS			
438U02	UNFUNDED SOLV LIABLTY RES		\$4,287
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,287
TOTAL RECEIPTS			\$4,287
NET APPROPRIATION		\$3,359,338	\$8,385,679

Position Counts

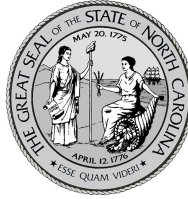
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	27.750	27.750
TOTAL PERSONAL SERVICES		27.750	27.750
TOTAL POSITIONS		27.750	27.750

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2021-23**

12000-Judicial - AOC - General Fund

1950-ARPA State Fiscal Recovery Funds

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531475	BONUS-ARPA-APPROPRIATED	\$9,658,157	\$0
TOTAL PERSONAL SERVICES		\$9,658,157	\$0
538P09	SFRF TRANSFER OUT	\$35,389,440	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,389,440	\$0
TOTAL REQUIREMENTS		\$45,047,597	\$0
RECEIPTS			
438P09	SFRF TRANSFER FUNDS	\$45,047,597	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,047,597	\$0
TOTAL RECEIPTS		\$45,047,597	\$0
NET APPROPRIATION		\$0	\$0



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$30,782,274	\$30,782,274
LESS ESTIMATED RECEIPTS	\$29,156,263	\$29,156,263
CHANGE IN FUND BALANCE	(\$1,626,011)	(\$1,626,011)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2089	Toxicology Analysis	\$16,792	\$16,792
2090	Governor's Crime Commission Grants	\$15,565,293	\$15,565,293
2091	County/City Contracts	\$8,120,971	\$8,120,971
2092	Governor's Highway Safety Program - Grants	\$1,245,273	\$1,245,273
2093	Office of Justice Programs - Federal Grants	\$1,385,857	\$1,385,857
2094	DHHS - Federal Grants	\$677,474	\$677,474
2095	Court Appointed Special Advocate - Grants	\$75,960	\$75,960
2096	State Justice Institute Grants	\$100,000	\$100,000
2099	Other Non-Federal Grants	\$555,185	\$555,185
2100	Grants in BC 22001	\$354,518	\$354,518
2107	Mortgage Settlement	\$1,609,219	\$1,609,219
2412	Foreign Language Project	\$30,000	\$30,000
2423	Access and Visitation Grant	\$340,838	\$340,838
2424	Investigator Position - 10th District	\$69,616	\$69,616
2425	Executive Director on Professionalism	\$427,702	\$427,702
2632	Temporary Legal Assistant - 10th District	\$60,183	\$60,183
2842	ADA - Cumberland County	\$77,384	\$77,384
2850	Forsyth Grant Positions	\$70,009	\$70,009
TOTAL REQUIREMENTS		\$30,782,274	\$30,782,274
RECEIPTS			
2090	Governor's Crime Commission Grants	\$15,565,293	\$15,565,293
2091	County/City Contracts	\$8,120,971	\$8,120,971
2092	Governor's Highway Safety Program - Grants	\$1,245,273	\$1,245,273
2093	Office of Justice Programs - Federal Grants	\$1,385,857	\$1,385,857
2094	DHHS - Federal Grants	\$677,474	\$677,474
2095	Court Appointed Special Advocate - Grants	\$75,960	\$75,960
2096	State Justice Institute Grants	\$100,000	\$100,000
2099	Other Non-Federal Grants	\$555,185	\$555,185
2100	Grants in BC 22001	\$354,518	\$354,518
2412	Foreign Language Project	\$30,000	\$30,000
2423	Access and Visitation Grant	\$340,838	\$340,838
2424	Investigator Position - 10th District	\$69,616	\$69,616
2425	Executive Director on Professionalism	\$427,702	\$427,702
2632	Temporary Legal Assistant - 10th District	\$60,183	\$60,183
2842	ADA - Cumberland County	\$77,384	\$77,384
2850	Forsyth Grant Positions	\$70,009	\$70,009
TOTAL RECEIPTS		\$29,156,263	\$29,156,263
CHANGE IN FUND BALANCE		(\$1,626,011)	(\$1,626,011)

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2021-23**

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531122	EPA-SPC SAL-APP-DA/AST DA	\$64,642	\$64,642
531162	EPA-TIME LIMITED SAL-RECP	\$17,506,843	\$17,506,843
531312	REG(N S) TEMP WAGES-RECPT	\$104,426	\$104,426
531462	EPA&SPA-LONGVTY PAY-REC	\$135,206	\$135,206
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,372,655	\$1,372,655
531522	REG RETIRE CONTRIB-RECPTS	\$3,799,339	\$3,799,339
531562	MED INS CONTRIB-RECPTS	\$2,441,482	\$2,441,482
531572	UNEMP COMP PAYMNTS TO DES	\$70,235	\$70,235
531573	WORKER COMP PREMIUMS	\$34,230	\$34,230
531575	EMPLOYEE ASSISTANCE PROGR	\$6	\$6
531576	FLEXIBLE SPENDING SAVINGS	\$85	\$85
531577	UI INS 1% PAYMENT TO DES	\$5,181	\$5,181
531631	WRKER COMP-MED PAYMENTS	\$3,234	\$3,234
531651	COMPENSATION TO BOARD MEM	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$25,539,064	\$25,539,064
532110	LEGAL SERVICES	\$199,000	\$199,000
532132	OTHER PROVIDED MED SER	\$16,792	\$16,792
532184	JANITORIAL SER AGREEMENT	\$350	\$350
532188	LAWNS & GROUNDS SER AGREE	\$492	\$492
532199	MISC CONTRACTUAL SERVICES	\$942,825	\$942,825
5322XX	UTILITY/ENERGY SERVICES	\$10,414	\$10,414
5325XX	RENTALS/LEASES	\$20,470	\$20,470
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$944,490	\$944,490
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$187,289	\$187,289
5329XX	OTHER SERVICES	\$124,311	\$124,311
TOTAL PURCHASED SERVICES		\$2,446,433	\$2,446,433
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,552,707	\$1,552,707
TOTAL SUPPLIES		\$1,552,707	\$1,552,707
5345XX	EQUIPMENT	\$358,857	\$358,857
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,154	\$3,154
5347XX	INTANGIBLE ASSETS	\$250	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$362,261	\$362,261
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$170	\$170
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,042	\$8,042
5359XX	OTHER EXPENSES	\$141,239	\$141,239
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$149,451	\$149,451
537198	RES-	\$732,358	\$732,358
TOTAL RESERVES		\$732,358	\$732,358
TOTAL REQUIREMENTS		\$30,782,274	\$30,782,274

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
432200	GRANT-ALAMANCE COUNTY	\$22,911	\$22,911
432202	GRANT-DURHAM COUNTY	\$139,015	\$139,015
432203	GRANT-FORSYTH COUNTY	\$236,173	\$236,173
432205	GRANT - MECKLENBURG	\$5,082,752	\$5,082,752
432207	GRANT - CUMBERLAND COUNTY	\$77,384	\$77,384
432209	GRANT-BRUNSWICK COUNTY	\$8,942	\$8,942
432215	LEE COUNTY REVENUE	\$13,786	\$13,786
432216	CITY OF SANFORD REVENUE	\$14,433	\$14,433
432217	LENOIR COUNTY REVENUE	\$70,342	\$70,342
432230	GRANT-ROWAN CO	\$135,781	\$135,781
432251	GRANT-BRUNSWICK CO	\$167,782	\$167,782
432273	GRANT - NEW HANOVER CO	\$107,052	\$107,052
432277	GRANT-ROBESON COUNTY	\$68,688	\$68,688
432289	GRANT-UNION COUNTY	\$143,810	\$143,810
432291	GRANT - WAKE COUNTY	\$60,183	\$60,183
432292	GRANT - BUNCOMBE COUNTY	\$717,367	\$717,367
432293	GRANT - HAYWOOD COUNTY	\$141,123	\$141,123
432298	CONTRACT-HARNETT	\$216,225	\$216,225
432301	GRANT-RALEIGH	\$69,616	\$69,616
432302	GRANT-CHARLOTTE	\$407,391	\$407,391
432304	CONTRACT DARE COUNTY	\$86,713	\$86,713
432328	CITY OF DURHAM	\$405,391	\$405,391
432341	GRANTS-CITY OF BURLINGTON	\$58,259	\$58,259
432342	GRANTS-CITY OF GRAHAM	\$11,024	\$11,024
432343	GRANTS-CITY OF MEBANE	\$6,377	\$6,377
432402	STATE JUSTICE INSTITUTE	\$100,000	\$100,000
432404	CITY OF WINSTON SALEM	\$149,166	\$149,166
432407	MECKLENBURG BAR FOUNDATIO	\$555,185	\$555,185
432414	CHAPEL-HILL/CARRBORO SCH	\$13,680	\$13,680
432415	ORANGE COUNTY SCHOOLS	\$13,680	\$13,680
432416	CHATHAM COUNTY SCHOOLS	\$15,871	\$15,871
432425	ORANGE COUNTY FINANCE	\$8,339	\$8,339
432426	CHATHAM COUNTY FINANCE	\$8,167	\$8,167
432436	GRANT WASHINGTON COUNTY	\$75,258	\$75,258
432464	GRANT-NATL CASA	\$75,960	\$75,960
432501	CRIME CONTROL	\$15,565,293	\$15,565,293
432502	GHSP(GOV HWY SFTY PROG)	\$1,245,273	\$1,245,273
432504	NC DEPT HLTH/HUMAN SERVIC	\$340,838	\$340,838
TOTAL GRANTS		\$26,635,230	\$26,635,230
435600	REGISTRATION FEES	\$30,000	\$30,000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
TOTAL FEES, LICENSES, & FINES		\$30,000	\$30,000
538315	TRANSFER FROM STATE BAR	\$427,702	\$427,702
538803	U S DEPT JUSTICE	\$1,193,599	\$1,193,599
538820	FFY18 US DOJ FEDERAL FUND	\$10,442	\$10,442
538820	FFY19 HHS GRANTS	\$677,474	\$677,474
538820	FFY19 US DOJ FEDERAL	\$180,001	\$180,001
538820	OJP FFY 2016 FED FUNDS	\$1,815	\$1,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,491,033	\$2,491,033
TOTAL RECEIPTS		\$29,156,263	\$29,156,263
CHANGE IN FUND BALANCE		(\$1,626,011)	(\$1,626,011)

Position Counts

REQUIREMENTS			
531122	EPA-SPC SAL-APP-DA/AST DA	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	392.250	392.250
TOTAL PERSONAL SERVICES		393.250	393.250
TOTAL POSITIONS		393.250	393.250

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2089-Toxicology Analysis

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532132	OTHER PROVIDED MED SER	\$16,792	\$16,792
TOTAL PURCHASED SERVICES		\$16,792	\$16,792
TOTAL REQUIREMENTS		\$16,792	\$16,792
CHANGE IN FUND BALANCE		(\$16,792)	(\$16,792)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2090-Governor's Crime Commission Grants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$9,237,530	\$9,237,530
531312	REG(N S) TEMP WAGES-RECPT	\$103,932	\$103,932
531462	EPA&SPA-LONGVTY PAY-REC	\$9,072	\$9,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$719,323	\$719,323
531522	REG RETIRE CONTRIB-RECPTS	\$1,989,305	\$1,989,305
531562	MED INS CONTRIB-RECPTS	\$1,412,404	\$1,412,404
531572	UNEMP COMP PAYMNTS TO DES	\$12,167	\$12,167
531577	UI INS 1% PAYMENT TO DES	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$13,485,233	\$13,485,233
532199	MISC CONTRACTUAL SERVICES	\$171,946	\$171,946
5325XX	RENTALS/LEASES	\$3,970	\$3,970
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$480,048	\$480,048
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$97,948	\$97,948
5329XX	OTHER SERVICES	\$47,476	\$47,476
TOTAL PURCHASED SERVICES		\$801,388	\$801,388
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,273,032	\$1,273,032
TOTAL SUPPLIES		\$1,273,032	\$1,273,032
5345XX	EQUIPMENT	\$5,640	\$5,640
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,640	\$5,640
TOTAL REQUIREMENTS		\$15,565,293	\$15,565,293
RECEIPTS			
432501	CRIME CONTROL	\$15,565,293	\$15,565,293
TOTAL GRANTS		\$15,565,293	\$15,565,293
TOTAL RECEIPTS		\$15,565,293	\$15,565,293
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531122	EPA-SPC SAL-APP-DA/AST DA	\$64,642	\$64,642
531162	EPA-TIME LIMITED SAL-RECP	\$5,337,190	\$5,337,190
531462	EPA&SPA-LONGVTY PAY-REC	\$67,426	\$67,426
531512	SOCIAL SEC CONTRIB-RECPTS	\$419,488	\$419,488
531522	REG RETIRE CONTRIB-RECPTS	\$1,171,721	\$1,171,721
531562	MED INS CONTRIB-RECPTS	\$741,334	\$741,334
531572	UNEMP COMP PAYMNTS TO DES	\$31,388	\$31,388
531573	WORKER COMP PREMIUMS	\$34,230	\$34,230
531575	EMPLOYEE ASSISTANCE PROGR	\$6	\$6
531577	UI INS 1% PAYMENT TO DES	\$3,681	\$3,681
531631	WRKER COMP-MED PAYMENTS	\$1,191	\$1,191
TOTAL PERSONAL SERVICES		\$7,872,297	\$7,872,297
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$36,808	\$36,808
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$28,771	\$28,771
5329XX	OTHER SERVICES	\$12,259	\$12,259
TOTAL PURCHASED SERVICES		\$77,838	\$77,838
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$128,590	\$128,590
TOTAL SUPPLIES		\$128,590	\$128,590
5345XX	EQUIPMENT	\$39,342	\$39,342
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,154	\$2,154
5347XX	INTANGIBLE ASSETS	\$250	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$41,746	\$41,746
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$500
TOTAL REQUIREMENTS		\$8,120,971	\$8,120,971
RECEIPTS			
432200	GRANT-ALAMANCE COUNTY	\$22,911	\$22,911
432202	GRANT-DURHAM COUNTY	\$139,015	\$139,015
432203	GRANT-FORSYTH COUNTY	\$112,165	\$112,165
432205	GRANT - MECKLENBURG	\$5,081,383	\$5,081,383
432209	GRANT-BRUNSWICK COUNTY	\$8,942	\$8,942
432215	LEE COUNTY REVENUE	\$13,786	\$13,786
432216	CITY OF SANFORD REVENUE	\$14,433	\$14,433
432217	LENOIR COUNTY REVENUE	\$70,342	\$70,342
432230	GRANT-ROWAN CO	\$135,781	\$135,781
432251	GRANT-BRUNSWICK CO	\$167,782	\$167,782

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2091-County/City Contracts

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
432273	GRANT - NEW HANOVER CO	\$107,052	\$107,052
432277	GRANT-ROBESON COUNTY	\$68,688	\$68,688
432292	GRANT - BUNCOMBE COUNTY	\$717,367	\$717,367
432293	GRANT - HAYWOOD COUNTY	\$141,123	\$141,123
432298	CONTRACT-HARNETT	\$216,225	\$216,225
432302	GRANT-CHARLOTTE	\$407,391	\$407,391
432304	CONTRACT DARE COUNTY	\$86,713	\$86,713
432328	CITY OF DURHAM	\$309,788	\$309,788
432341	GRANTS-CITY OF BURLINGTON	\$58,259	\$58,259
432342	GRANTS-CITY OF GRAHAM	\$11,024	\$11,024
432343	GRANTS-CITY OF MEBANE	\$6,377	\$6,377
432404	CITY OF WINSTON SALEM	\$149,166	\$149,166
432436	GRANT WASHINGTON COUNTY	\$75,258	\$75,258
TOTAL GRANTS		\$8,120,971	\$8,120,971
TOTAL RECEIPTS		\$8,120,971	\$8,120,971
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2092-Governor's Highway Safety Program - Grants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$522,197	\$522,197
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,948	\$39,948
531522	REG RETIRE CONTRIB-RECPTS	\$113,211	\$113,211
531562	MED INS CONTRIB-RECPTS	\$50,608	\$50,608
TOTAL PERSONAL SERVICES		\$725,964	\$725,964
532199	MISC CONTRACTUAL SERVICES	\$53,300	\$53,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$84,768	\$84,768
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,728	\$13,728
5329XX	OTHER SERVICES	\$15,000	\$15,000
TOTAL PURCHASED SERVICES		\$166,796	\$166,796
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$59,013	\$59,013
TOTAL SUPPLIES		\$59,013	\$59,013
5345XX	EQUIPMENT	\$293,500	\$293,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$293,500	\$293,500
TOTAL REQUIREMENTS		\$1,245,273	\$1,245,273
RECEIPTS			
432502	GHSP(GOV HWY SFTY PROG)	\$1,245,273	\$1,245,273
TOTAL GRANTS		\$1,245,273	\$1,245,273
TOTAL RECEIPTS		\$1,245,273	\$1,245,273
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2093-Office of Justice Programs - Federal Grants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$394,599	\$394,599
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,192	\$30,192
531522	REG RETIRE CONTRIB-RECPTS	\$83,559	\$83,559
531562	MED INS CONTRIB-RECPTS	\$31,852	\$31,852
531572	UNEMP COMP PAYMNTS TO DES	\$3,630	\$3,630
531631	WRKER COMP-MED PAYMENTS	\$674	\$674
TOTAL PERSONAL SERVICES		\$544,506	\$544,506
532110	LEGAL SERVICES	\$114,000	\$114,000
532199	MISC CONTRACTUAL SERVICES	\$346,602	\$346,602
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$154,180	\$154,180
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,802	\$8,802
5329XX	OTHER SERVICES	\$16,000	\$16,000
TOTAL PURCHASED SERVICES		\$639,584	\$639,584
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$60,384	\$60,384
TOTAL SUPPLIES		\$60,384	\$60,384
5345XX	EQUIPMENT	\$8,000	\$8,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,000	\$8,000
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$170	\$170
5359XX	OTHER EXPENSES	\$133,213	\$133,213
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$133,383	\$133,383
TOTAL REQUIREMENTS		\$1,385,857	\$1,385,857
RECEIPTS			
538803	U S DEPT JUSTICE	\$1,193,599	\$1,193,599
538820	FFY18 US DOJ FEDERAL FUND	\$10,442	\$10,442
538820	FFY19 US DOJ FEDERAL	\$180,001	\$180,001
538820	OJP FFY 2016 FED FUNDS	\$1,815	\$1,815
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,385,857	\$1,385,857
TOTAL RECEIPTS		\$1,385,857	\$1,385,857
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2094-DHHS - Federal Grants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$219,926	\$219,926
531462	EPA&SPA-LONGVTY PAY-REC	\$4,766	\$4,766
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,189	\$17,189
531522	REG RETIRE CONTRIB-RECPTS	\$48,619	\$48,619
531562	MED INS CONTRIB-RECPTS	\$18,978	\$18,978
TOTAL PERSONAL SERVICES		\$309,478	\$309,478
532199	MISC CONTRACTUAL SERVICES	\$243,917	\$243,917
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$94,617	\$94,617
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,043	\$7,043
5329XX	OTHER SERVICES	\$20,000	\$20,000
TOTAL PURCHASED SERVICES		\$365,577	\$365,577
5345XX	EQUIPMENT	\$2,419	\$2,419
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,419	\$2,419
TOTAL REQUIREMENTS		\$677,474	\$677,474
RECEIPTS			
538820	FFY19 HHS GRANTS	\$677,474	\$677,474
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$677,474	\$677,474
TOTAL RECEIPTS		\$677,474	\$677,474
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2095-Court Appointed Special Advocate - Grants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$32,693	\$32,693
531312	REG(N S) TEMP WAGES-RECPT	\$494	\$494
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,565	\$2,565
531522	REG RETIRE CONTRIB-RECPTS	\$7,088	\$7,088
531562	MED INS CONTRIB-RECPTS	\$6,897	\$6,897
TOTAL PERSONAL SERVICES		\$49,737	\$49,737
532199	MISC CONTRACTUAL SERVICES	\$4,300	\$4,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,727	\$6,727
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,613	\$4,613
TOTAL PURCHASED SERVICES		\$15,640	\$15,640
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,354	\$4,354
TOTAL SUPPLIES		\$4,354	\$4,354
5345XX	EQUIPMENT	\$384	\$384
TOTAL PROPERTY, PLANT & EQUIPMENT		\$384	\$384
5359XX	OTHER EXPENSES	\$5,845	\$5,845
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,845	\$5,845
TOTAL REQUIREMENTS		\$75,960	\$75,960
RECEIPTS			
432464	GRANT-NATL CASA	\$75,960	\$75,960
TOTAL GRANTS		\$75,960	\$75,960
TOTAL RECEIPTS		\$75,960	\$75,960
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2096-State Justice Institute Grants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531651	COMPENSATION TO BOARD MEM	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$1,500	\$1,500
532199	MISC CONTRACTUAL SERVICES	\$40,200	\$40,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$48,300	\$48,300
5329XX	OTHER SERVICES	\$10,000	\$10,000
TOTAL PURCHASED SERVICES		\$98,500	\$98,500
TOTAL REQUIREMENTS		\$100,000	\$100,000
RECEIPTS			
432402	STATE JUSTICE INSTITUTE	\$100,000	\$100,000
TOTAL GRANTS		\$100,000	\$100,000
TOTAL RECEIPTS		\$100,000	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2099-Other Non-Federal Grants

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$352,931	\$352,931
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,003	\$27,003
531522	REG RETIRE CONTRIB-RECPTS	\$75,986	\$75,986
531562	MED INS CONTRIB-RECPTS	\$25,526	\$25,526
531631	WRKER COMP-MED PAYMENTS	\$1,369	\$1,369
TOTAL PERSONAL SERVICES		\$482,815	\$482,815
532188	LAWNS & GROUNDS SER AGREE	\$292	\$292
532199	MISC CONTRACTUAL SERVICES	\$36,560	\$36,560
5322XX	UTILITY/ENERGY SERVICES	\$7,014	\$7,014
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,444	\$8,444
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,066	\$12,066
5329XX	OTHER SERVICES	\$896	\$896
TOTAL PURCHASED SERVICES		\$65,272	\$65,272
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,042	\$3,042
TOTAL SUPPLIES		\$3,042	\$3,042
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,042	\$3,042
5359XX	OTHER EXPENSES	\$1,014	\$1,014
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,056	\$4,056
TOTAL REQUIREMENTS		\$555,185	\$555,185
RECEIPTS			
432407	MECKLENBURG BAR FOUNDATIO	\$555,185	\$555,185
TOTAL GRANTS		\$555,185	\$555,185
TOTAL RECEIPTS		\$555,185	\$555,185
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2100-Grants in BC 22001

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$167,156	\$167,156
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,294	\$19,294
531522	REG RETIRE CONTRIB-RECPTS	\$36,191	\$36,191
531562	MED INS CONTRIB-RECPTS	\$25,768	\$25,768
531572	UNEMP COMP PAYMNTS TO DES	\$3,550	\$3,550
TOTAL PERSONAL SERVICES		\$251,959	\$251,959
532110	LEGAL SERVICES	\$85,000	\$85,000
5325XX	RENTALS/LEASES	\$300	\$300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$334	\$334
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,089	\$3,089
5329XX	OTHER SERVICES	\$80	\$80
TOTAL PURCHASED SERVICES		\$88,803	\$88,803
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$10,987	\$10,987
TOTAL SUPPLIES		\$10,987	\$10,987
5345XX	EQUIPMENT	\$2,769	\$2,769
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,769	\$2,769
TOTAL REQUIREMENTS		\$354,518	\$354,518
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$53,999	\$53,999
432205	GRANT - MECKLENBURG	\$1,369	\$1,369
432289	GRANT-UNION COUNTY	\$143,810	\$143,810
432328	CITY OF DURHAM	\$95,603	\$95,603
432414	CHAPEL-HILL/CARRBORO SCH	\$13,680	\$13,680
432415	ORANGE COUNTY SCHOOLS	\$13,680	\$13,680
432416	CHATHAM COUNTY SCHOOLS	\$15,871	\$15,871
432425	ORANGE COUNTY FINANCE	\$8,339	\$8,339
432426	CHATHAM COUNTY FINANCE	\$8,167	\$8,167
TOTAL GRANTS		\$354,518	\$354,518
TOTAL RECEIPTS		\$354,518	\$354,518
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2107-Mortgage Settlement

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$566,044	\$566,044
531462	EPA&SPA-LONGVTY PAY-REC	\$43,967	\$43,967
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,994	\$45,994
531522	REG RETIRE CONTRIB-RECPTS	\$126,068	\$126,068
531562	MED INS CONTRIB-RECPTS	\$46,136	\$46,136
531572	UNEMP COMP PAYMNTS TO DES	\$16,500	\$16,500
531576	FLEXIBLE SPENDING SAVINGS	\$85	\$85
TOTAL PERSONAL SERVICES		\$844,794	\$844,794
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,650	\$21,650
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,050	\$4,050
5329XX	OTHER SERVICES	\$1,100	\$1,100
TOTAL PURCHASED SERVICES		\$26,800	\$26,800
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,100	\$1,100
TOTAL SUPPLIES		\$1,100	\$1,100
5345XX	EQUIPMENT	\$3,500	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,500	\$3,500
5359XX	OTHER EXPENSES	\$667	\$667
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$667	\$667
537198	RES-	\$732,358	\$732,358
TOTAL RESERVES		\$732,358	\$732,358
TOTAL REQUIREMENTS		\$1,609,219	\$1,609,219
CHANGE IN FUND BALANCE		(\$1,609,219)	(\$1,609,219)

Position Counts

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

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

2412-Foreign Language Project

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,500	\$3,500
TOTAL PURCHASED SERVICES		\$23,500	\$23,500
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,500	\$1,500
TOTAL SUPPLIES		\$1,500	\$1,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,000	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,000	\$5,000
TOTAL REQUIREMENTS		\$30,000	\$30,000
RECEIPTS			
435600	REGISTRATION FEES	\$30,000	\$30,000
TOTAL FEES, LICENSES, & FINES		\$30,000	\$30,000
TOTAL RECEIPTS		\$30,000	\$30,000
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2423-Access and Visitation Grant

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$221,171	\$221,171
531462	EPA&SPA-LONGVTY PAY-REC	\$4,337	\$4,337
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,254	\$17,254
531522	REG RETIRE CONTRIB-RECPTS	\$48,734	\$48,734
531562	MED INS CONTRIB-RECPTS	\$38,142	\$38,142
TOTAL PERSONAL SERVICES		\$329,638	\$329,638
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,100	\$3,100
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$1,100
5329XX	OTHER SERVICES	\$500	\$500
TOTAL PURCHASED SERVICES		\$4,700	\$4,700
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,500	\$5,500
TOTAL SUPPLIES		\$5,500	\$5,500
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$340,838	\$340,838
RECEIPTS			
432504	NC DEPT HLTH/HUMAN SERVIC	\$340,838	\$340,838
TOTAL GRANTS		\$340,838	\$340,838
TOTAL RECEIPTS		\$340,838	\$340,838
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2424-Investigator Position - 10th District

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$46,081	\$46,081
531462	EPA&SPA-LONGVTY PAY-REC	\$1,516	\$1,516
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,526	\$3,526
531522	REG RETIRE CONTRIB-RECPTS	\$9,991	\$9,991
531562	MED INS CONTRIB-RECPTS	\$6,326	\$6,326
TOTAL PERSONAL SERVICES		\$67,440	\$67,440
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,676	\$1,676
TOTAL PURCHASED SERVICES		\$1,676	\$1,676
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$500	\$500
TOTAL REQUIREMENTS		\$69,616	\$69,616
RECEIPTS			
432301	GRANT-RALEIGH	\$69,616	\$69,616
TOTAL GRANTS		\$69,616	\$69,616
TOTAL RECEIPTS		\$69,616	\$69,616
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$275,073	\$275,073
531462	EPA&SPA-LONGVTY PAY-REC	\$2,745	\$2,745
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,604	\$20,604
531522	REG RETIRE CONTRIB-RECPTS	\$59,517	\$59,517
531562	MED INS CONTRIB-RECPTS	\$18,533	\$18,533
TOTAL PERSONAL SERVICES		\$376,472	\$376,472
532184	JANITORIAL SER AGREEMENT	\$350	\$350
532188	LAWNS & GROUNDS SER AGREE	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$26,000	\$26,000
5322XX	UTILITY/ENERGY SERVICES	\$3,400	\$3,400
5325XX	RENTALS/LEASES	\$16,200	\$16,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,000	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,080	\$2,080
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$50,230	\$50,230
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$427,702	\$427,702
RECEIPTS			
538315	TRANSFER FROM STATE BAR	\$427,702	\$427,702
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$427,702	\$427,702
TOTAL RECEIPTS		\$427,702	\$427,702
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2632-Temporary Legal Assistant - 10th District

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$39,785	\$39,785
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,044	\$3,044
531522	REG RETIRE CONTRIB-RECPTS	\$8,876	\$8,876
531562	MED INS CONTRIB-RECPTS	\$6,326	\$6,326
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$300
TOTAL PERSONAL SERVICES		\$58,331	\$58,331
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$494	\$494
TOTAL PURCHASED SERVICES		\$494	\$494
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$455	\$455
TOTAL SUPPLIES		\$455	\$455
5345XX	EQUIPMENT	\$903	\$903
TOTAL PROPERTY, PLANT & EQUIPMENT		\$903	\$903
TOTAL REQUIREMENTS		\$60,183	\$60,183
RECEIPTS			
432291	GRANT - WAKE COUNTY	\$60,183	\$60,183
TOTAL GRANTS		\$60,183	\$60,183
TOTAL RECEIPTS		\$60,183	\$60,183
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2842-ADA - Cumberland County

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$51,250	\$51,250
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,923	\$3,923
531522	REG RETIRE CONTRIB-RECPTS	\$11,101	\$11,101
531562	MED INS CONTRIB-RECPTS	\$6,326	\$6,326
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$74,100	\$74,100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,014	\$1,014
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$620	\$620
TOTAL PURCHASED SERVICES		\$1,634	\$1,634
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$750
TOTAL SUPPLIES		\$750	\$750
5345XX	EQUIPMENT	\$900	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$900
TOTAL REQUIREMENTS		\$77,384	\$77,384
RECEIPTS			
432207	GRANT - CUMBERLAND COUNTY	\$77,384	\$77,384
TOTAL GRANTS		\$77,384	\$77,384
TOTAL RECEIPTS		\$77,384	\$77,384
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22001-Judicial - AOC - Special Revenue Fund

2850-Forsyth Grant Positions

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531162	EPA-TIME LIMITED SAL-RECP	\$43,217	\$43,217
531462	EPA&SPA-LONGVTY PAY-REC	\$1,377	\$1,377
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,308	\$3,308
531522	REG RETIRE CONTRIB-RECPTS	\$9,372	\$9,372
531562	MED INS CONTRIB-RECPTS	\$6,326	\$6,326
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$1,200
TOTAL PERSONAL SERVICES		\$64,800	\$64,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,209	\$1,209
TOTAL PURCHASED SERVICES		\$1,209	\$1,209
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
5345XX	EQUIPMENT	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,500	\$1,500
TOTAL REQUIREMENTS		\$70,009	\$70,009
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$70,009	\$70,009
TOTAL GRANTS		\$70,009	\$70,009
TOTAL RECEIPTS		\$70,009	\$70,009
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$1,382,554	\$1,382,554
LESS ESTIMATED RECEIPTS	\$1,382,554	\$1,382,554
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2021-23**

22004-Judicial - AOC - Reserve for Safe Roads

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2400	Reserve - Safe Roads Act	\$1,382,554	\$1,382,554
TOTAL REQUIREMENTS		\$1,382,554	\$1,382,554
RECEIPTS			
2400	Reserve - Safe Roads Act	\$1,382,554	\$1,382,554
TOTAL RECEIPTS		\$1,382,554	\$1,382,554
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536501	AID TO COUNTIES	\$681,777	\$681,777
TOTAL AID & PUBLIC ASSISTANCE		\$681,777	\$681,777
538105	TRANS-DHHS	\$700,777	\$700,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$700,777	\$700,777
TOTAL REQUIREMENTS		\$1,382,554	\$1,382,554
RECEIPTS			
435200	NON BSNS PERMIT/LIC FEES	\$1,382,554	\$1,382,554
TOTAL FEES, LICENSES, & FINES		\$1,382,554	\$1,382,554
TOTAL RECEIPTS		\$1,382,554	\$1,382,554
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536501	AID TO COUNTIES	\$681,777	\$681,777
TOTAL AID & PUBLIC ASSISTANCE		\$681,777	\$681,777
538105	TRANS-DHHS	\$700,777	\$700,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$700,777	\$700,777
TOTAL REQUIREMENTS		\$1,382,554	\$1,382,554
RECEIPTS			
435200	NON BSNS PERMIT/LIC FEES	\$1,382,554	\$1,382,554
TOTAL FEES, LICENSES, & FINES		\$1,382,554	\$1,382,554
TOTAL RECEIPTS		\$1,382,554	\$1,382,554
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$204,963	\$204,963
LESS ESTIMATED RECEIPTS	\$204,963	\$204,963
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

22005-Judicial - AOC - Special Fund - Misc

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2263	Collection of Worthless Checks	\$500	\$500
2265	Dispute Resolution Commission	\$204,463	\$204,463
TOTAL REQUIREMENTS		\$204,963	\$204,963
RECEIPTS			
2263	Collection of Worthless Checks	\$500	\$500
2265	Dispute Resolution Commission	\$204,463	\$204,463
TOTAL RECEIPTS		\$204,963	\$204,963
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2265	Dispute Resolution Commission	1.250	1.250
TOTAL POSITIONS		1.250	1.250

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

22005-Judicial - AOC - Special Fund - Misc

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$125,301	\$125,301
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,586	\$9,586
531522	REG RETIRE CONTRIB-RECPTS	\$21,680	\$21,680
531562	MED INS CONTRIB-RECPTS	\$6,512	\$6,512
TOTAL PERSONAL SERVICES		\$164,079	\$164,079
532110	LEGAL SERVICES	\$500	\$500
532184	JANITORIAL SER AGREEMENT	\$500	\$500
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532186	SECURITY SERVICE AGREE	\$500	\$500
532187	PEST CONTROL AGREEMENT	\$500	\$500
532188	LAWNS & GROUNDS SER AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
5322XX	UTILITY/ENERGY SERVICES	\$2,200	\$2,200
5325XX	RENTALS/LEASES	\$2,000	\$2,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,213	\$18,213
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,771	\$9,771
5329XX	OTHER SERVICES	\$200	\$200
TOTAL PURCHASED SERVICES		\$35,884	\$35,884
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
TOTAL SUPPLIES		\$2,000	\$2,000
5345XX	EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,500	\$1,500
538111	TRANS-CODE 12000	\$500	\$500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500	\$500
TOTAL REQUIREMENTS		\$204,963	\$204,963
RECEIPTS			
435300	CERTIFICATION FEES	\$204,463	\$204,463
435500	FINES,PENAL, ASSESS FEE	\$500	\$500
TOTAL FEES, LICENSES, & FINES		\$204,963	\$204,963
TOTAL RECEIPTS		\$204,963	\$204,963
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	1.250	1.250
TOTAL PERSONAL SERVICES		1.250	1.250

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL POSITIONS

1.250	1.250
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**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2021-23**

22005-Judicial - AOC - Special Fund - Misc

2263-Collection of Worthless Checks

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
538111	TRANS-CODE 12000	\$500	\$500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500	\$500
TOTAL REQUIREMENTS		\$500	\$500
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$500	\$500
TOTAL FEES, LICENSES, & FINES		\$500	\$500
TOTAL RECEIPTS		\$500	\$500
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22005-Judicial - AOC - Special Fund - Misc

2265-Dispute Resolution Commission

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$125,301	\$125,301
531462	EPA&SPA-LONGVTY PAY-REC	\$1,000	\$1,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,586	\$9,586
531522	REG RETIRE CONTRIB-RECPTS	\$21,680	\$21,680
531562	MED INS CONTRIB-RECPTS	\$6,512	\$6,512
TOTAL PERSONAL SERVICES		\$164,079	\$164,079
532110	LEGAL SERVICES	\$500	\$500
532184	JANITORIAL SER AGREEMENT	\$500	\$500
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532186	SECURITY SERVICE AGREE	\$500	\$500
532187	PEST CONTROL AGREEMENT	\$500	\$500
532188	LAWNS & GROUNDS SER AGREE	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
5322XX	UTILITY/ENERGY SERVICES	\$2,200	\$2,200
5325XX	RENTALS/LEASES	\$2,000	\$2,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,213	\$18,213
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,771	\$9,771
5329XX	OTHER SERVICES	\$200	\$200
TOTAL PURCHASED SERVICES		\$35,884	\$35,884
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
TOTAL SUPPLIES		\$2,000	\$2,000
5345XX	EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,500	\$1,500
TOTAL REQUIREMENTS		\$204,463	\$204,463
RECEIPTS			
435300	CERTIFICATION FEES	\$204,463	\$204,463
TOTAL FEES, LICENSES, & FINES		\$204,463	\$204,463
TOTAL RECEIPTS		\$204,463	\$204,463
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	1.250	1.250
TOTAL PERSONAL SERVICES		1.250	1.250

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

TOTAL POSITIONS

1.250	1.250
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$23,425,175	\$24,418,458
LESS ESTIMATED RECEIPTS	\$23,425,175	\$24,418,458
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2021-23**

22006-Judicial - AOC - Court Information Technology Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2006	Court Information Technology Fund	\$23,425,175	\$24,418,458
TOTAL REQUIREMENTS		\$23,425,175	\$24,418,458
RECEIPTS			
2006	Court Information Technology Fund	\$23,425,175	\$24,418,458
TOTAL RECEIPTS		\$23,425,175	\$24,418,458
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
2006	Court Information Technology Fund	79.500	79.500
TOTAL POSITIONS		79.500	79.500

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

22006-Judicial - AOC - Court Information Technology Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$7,362,131	\$7,362,131
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$31,391	\$31,391
531512	SOCIAL SEC CONTRIB-RECPTS	\$565,986	\$565,986
531522	REG RETIRE CONTRIB-RECPTS	\$1,483,404	\$1,483,404
531562	MED INS CONTRIB-RECPTS	\$493,844	\$493,844
531664	NONTAX EMP CELL PH REIMB	\$85,000	\$85,000
TOTAL PERSONAL SERVICES		\$10,026,756	\$10,026,756
532140	OTH INFORMATION TECH SVCS	\$7,834,014	\$8,827,297
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$1,125,000
532149	IT PROJ MGMT ANLYSIS SVCS	\$74,555	\$74,555
5323XX	REPAIR SERVICES	\$2,500	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$1,448,350	\$1,448,350
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,901,000	\$1,901,000
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$12,392,919	\$13,386,202
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
5345XX	EQUIPMENT	\$903,000	\$903,000
5347XX	INTANGIBLE ASSETS	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,003,000	\$1,003,000
TOTAL REQUIREMENTS		\$23,425,175	\$24,418,458
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$478,835	\$478,835
TOTAL INVESTMENT INCOME		\$478,835	\$478,835
434132	COMPUTER SALES & SVC	\$10,694,906	\$10,694,906
434134	PRINT, BIND & DUPLIC SVC	\$33,015	\$33,015
TOTAL SALES, SERVICE, & RENTALS		\$10,727,921	\$10,727,921
435500	FINES,PENAL, ASSESS FEE	\$9,975	\$9,975
435900	OTHER LIC,FEES/PERMITS	\$4,795,811	\$4,795,811
TOTAL FEES, LICENSES, & FINES		\$4,805,786	\$4,805,786
438152	TR FR STATEWIDE IT RESERV	\$7,412,633	\$8,405,916
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,412,633	\$8,405,916
TOTAL RECEIPTS		\$23,425,175	\$24,418,458
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

Position Counts

REQUIREMENTS

531112 EPA-REG SALARIES-RECPT

79.500

79.500

TOTAL PERSONAL SERVICES

79.500

79.500

TOTAL POSITIONS

79.500

79.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22006-Judicial - AOC - Court Information Technology Fund

2006-Court Information Technology Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$7,362,131	\$7,362,131
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$31,391	\$31,391
531512	SOCIAL SEC CONTRIB-RECPTS	\$565,986	\$565,986
531522	REG RETIRE CONTRIB-RECPTS	\$1,483,404	\$1,483,404
531562	MED INS CONTRIB-RECPTS	\$493,844	\$493,844
531664	NONTAX EMP CELL PH REIMB	\$85,000	\$85,000
TOTAL PERSONAL SERVICES		\$10,026,756	\$10,026,756
532140	OTH INFORMATION TECH SVCS	\$7,834,014	\$8,827,297
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$1,125,000
532149	IT PROJ MGMT ANLYSIS SVCS	\$74,555	\$74,555
5323XX	REPAIR SERVICES	\$2,500	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$1,448,350	\$1,448,350
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,901,000	\$1,901,000
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$12,392,919	\$13,386,202
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
5345XX	EQUIPMENT	\$903,000	\$903,000
5347XX	INTANGIBLE ASSETS	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,003,000	\$1,003,000
TOTAL REQUIREMENTS		\$23,425,175	\$24,418,458
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$478,835	\$478,835
TOTAL INVESTMENT INCOME		\$478,835	\$478,835
434132	COMPUTER SALES & SVC	\$10,694,906	\$10,694,906
434134	PRINT, BIND & DUPLIC SVC	\$33,015	\$33,015
TOTAL SALES, SERVICE, & RENTALS		\$10,727,921	\$10,727,921
435500	FINES,PENAL, ASSESS FEE	\$9,975	\$9,975
435900	OTHER LIC,FEES/PERMITS	\$4,795,811	\$4,795,811
TOTAL FEES, LICENSES, & FINES		\$4,805,786	\$4,805,786
438152	TR FR STATEWIDE IT RESERV	\$7,412,633	\$8,405,916
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,412,633	\$8,405,916
TOTAL RECEIPTS		\$23,425,175	\$24,418,458
CHANGE IN FUND BALANCE		\$0	\$0

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	79.500	79.500
TOTAL PERSONAL SERVICES		79.500	79.500
TOTAL POSITIONS		79.500	79.500



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$700,912	\$700,912
LESS ESTIMATED RECEIPTS	\$419,457	\$419,457
CHANGE IN FUND BALANCE	(\$281,455)	(\$281,455)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

22007-Judicial - AOC - Appellate Courts Printing/Computer

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2007	Appellate Courts - Printing and Computer Operations Fund	\$700,412	\$700,412
2017	Supreme Court - Library	\$500	\$500
TOTAL REQUIREMENTS		\$700,912	\$700,912
RECEIPTS			
2007	Appellate Courts - Printing and Computer Operations Fund	\$418,957	\$418,957
2017	Supreme Court - Library	\$500	\$500
TOTAL RECEIPTS		\$419,457	\$419,457
CHANGE IN FUND BALANCE		(\$281,455)	(\$281,455)

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

22007-Judicial - AOC - Appellate Courts Printing/Computer

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$388,498	\$388,498
531312	REG(N S) TEMP WAGES-RECPT	\$17,721	\$17,721
531412	OT PAY - RECEIPTS	\$1,100	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,203	\$32,203
531522	REG RETIRE CONTRIB-RECPTS	\$77,066	\$77,066
531562	MED INS CONTRIB-RECPTS	\$43,790	\$43,790
TOTAL PERSONAL SERVICES		\$564,455	\$564,455
532110	LEGAL SERVICES	\$644	\$644
5324XX	MAINTENANCE AGREEMENTS	\$68,685	\$68,685
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$25,365	\$25,365
TOTAL PURCHASED SERVICES		\$94,694	\$94,694
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,500	\$27,500
TOTAL SUPPLIES		\$27,500	\$27,500
5345XX	EQUIPMENT	\$13,963	\$13,963
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,963	\$13,963
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$300
TOTAL REQUIREMENTS		\$700,912	\$700,912
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$20,000	\$20,000
TOTAL INVESTMENT INCOME		\$20,000	\$20,000
434310	SALE OF PUBLICATIONS	\$399,457	\$399,457
TOTAL SALES, SERVICE, & RENTALS		\$399,457	\$399,457
TOTAL RECEIPTS		\$419,457	\$419,457
CHANGE IN FUND BALANCE		(\$281,455)	(\$281,455)
Position Counts			
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	7.000	7.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007-Appellate Courts - Printing and Computer Operations Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$388,498	\$388,498
531312	REG(N S) TEMP WAGES-RECPT	\$17,721	\$17,721
531412	OT PAY - RECEIPTS	\$1,100	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,203	\$32,203
531522	REG RETIRE CONTRIB-RECPTS	\$77,066	\$77,066
531562	MED INS CONTRIB-RECPTS	\$43,790	\$43,790
TOTAL PERSONAL SERVICES		\$564,455	\$564,455
532110	LEGAL SERVICES	\$644	\$644
5324XX	MAINTENANCE AGREEMENTS	\$68,185	\$68,185
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$25,365	\$25,365
TOTAL PURCHASED SERVICES		\$94,194	\$94,194
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,500	\$27,500
TOTAL SUPPLIES		\$27,500	\$27,500
5345XX	EQUIPMENT	\$13,963	\$13,963
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,963	\$13,963
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$300
TOTAL REQUIREMENTS		\$700,412	\$700,412
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$20,000	\$20,000
TOTAL INVESTMENT INCOME		\$20,000	\$20,000
434310	SALE OF PUBLICATIONS	\$398,957	\$398,957
TOTAL SALES, SERVICE, & RENTALS		\$398,957	\$398,957
TOTAL RECEIPTS		\$418,957	\$418,957
CHANGE IN FUND BALANCE		(\$281,455)	(\$281,455)

Position Counts

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

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2021-23**

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017-Supreme Court - Library

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
5324XX	MAINTENANCE AGREEMENTS	\$500	\$500
TOTAL PURCHASED SERVICES		\$500	\$500
TOTAL REQUIREMENTS		\$500	\$500
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$500	\$500
TOTAL SALES, SERVICE, & RENTALS		\$500	\$500
TOTAL RECEIPTS		\$500	\$500
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

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

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$6,708	\$6,708
CHANGE IN FUND BALANCE	(\$6,708)	(\$6,708)

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2021-23**

22008-Judicial - AOC - Special Revenue - General Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
2197	Special Fund -Bloodborne Pathogens	\$6,708	\$6,708
TOTAL REQUIREMENTS		\$6,708	\$6,708
CHANGE IN FUND BALANCE		(\$6,708)	(\$6,708)

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2021-23**

22008-Judicial - AOC - Special Revenue - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532132	OTHER PROVIDED MED SER	\$6,708	\$6,708
TOTAL PURCHASED SERVICES		\$6,708	\$6,708
TOTAL REQUIREMENTS		\$6,708	\$6,708
CHANGE IN FUND BALANCE		(\$6,708)	(\$6,708)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2021-23**

22008-Judicial - AOC - Special Revenue - General Fund

2197-Special Fund -Bloodborne Pathogens

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532132	OTHER PROVIDED MED SER	\$6,708	\$6,708
TOTAL PURCHASED SERVICES		\$6,708	\$6,708
TOTAL REQUIREMENTS		\$6,708	\$6,708
CHANGE IN FUND BALANCE		(\$6,708)	(\$6,708)