



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$763,146,146	\$785,128,108
LESS ESTIMATED RECEIPTS	\$12,441,730	\$6,210,166
<b>NET APPROPRIATION</b>	<b>\$750,704,416</b>	<b>\$778,917,942</b>

*Kristen Walker*

Judicial - AOC - General Fund  
Certification of Budget Code -12000  
Approved - November 27, 2023



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

**12000-Judicial - AOC - General Fund**

Budget Fund	Fund Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
100051	AOC 1100 ADMINISTRATION AND SERVICES BC 12000	\$75,767,648	\$75,939,195
100055	AOC 1200 APPELLATE BC 12000	\$19,321,087	\$19,829,331
100064	AOC 1300 TRIAL COURT BC 12000	\$464,134,459	\$481,590,681
100070	AOC 1410 SPECIALITY SRV & PROG BC 12000	\$34,504,100	\$35,236,040
100072	AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000	\$164,719,866	\$167,770,724
100076	AOC 1700 INDEPENDENT COMMISSIONS BC 12000	\$4,698,986	\$4,762,137
<b>TOTAL REQUIREMENTS</b>		<b>\$763,146,146</b>	<b>\$785,128,108</b>
<b>RECEIPTS</b>			
100051	AOC 1100 ADMINISTRATION AND SERVICES BC 12000	\$5,921,505	\$5,622,834
100055	AOC 1200 APPELLATE BC 12000	\$178,917	\$0
100064	AOC 1300 TRIAL COURT BC 12000	\$4,413,450	\$0
100070	AOC 1410 SPECIALITY SRV & PROG BC 12000	\$481,249	\$186,832
100072	AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000	\$1,404,549	\$400,500
100076	AOC 1700 INDEPENDENT COMMISSIONS BC 12000	\$42,060	\$0
<b>TOTAL RECEIPTS</b>		<b>\$12,441,730</b>	<b>\$6,210,166</b>
<b>NET APPROPRIATION</b>		<b>\$750,704,416</b>	<b>\$778,917,942</b>

**Position Counts**

<b>REQUIREMENTS</b>			
100051	AOC 1100 ADMINISTRATION AND SERVICES BC 12000	275.000	275.000
100055	AOC 1200 APPELLATE BC 12000	130.000	130.000
100064	AOC 1300 TRIAL COURT BC 12000	4,324.700	4,332.700
100070	AOC 1410 SPECIALITY SRV & PROG BC 12000	308.675	308.675
100072	AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000	1,382.500	1,382.500
100076	AOC 1700 INDEPENDENT COMMISSIONS BC 12000	31.750	31.750
<b>TOTAL POSITIONS</b>		<b>6,452.625</b>	<b>6,460.625</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**12000-Judicial - AOC - General Fund**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$428,334,255	\$428,425,959
51209999	SPA & LEO SALARIES AND WAGES	\$276,434	\$276,434
51309999	TEMPORARY SALARIES	\$30,035	\$30,035
51409999	SUPPLEMENTS TO REGULAR WAGES	\$18,444,975	\$18,451,788
51509999	EMPLOYEE BENEFIT COSTS	\$201,623,773	\$201,670,078
51609999	OTHER PERSONAL SERVICES	\$550,775	\$550,775
<b>TOTAL PERSONAL SERVICES</b>		<b>\$649,260,247</b>	<b>\$649,405,069</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$12,456,370	\$12,449,374
52209999	UTILITY/ENERGY SERVICES	\$500,154	\$500,154
52309999	REPAIR SERVICES	\$428,668	\$428,668
52409999	MAINTENANCE AGREEMENTS	\$7,663,966	\$7,666,848
52509999	RENTALS/LEASES	\$385,735	\$385,735
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,166,762	\$5,170,121
52809999	COMMUNICATION AND IT SERVICES	\$7,026,502	\$7,025,626
52909999	OTHER SERVICES	\$823,750	\$829,264
<b>TOTAL PURCHASED SERVICES</b>		<b>\$34,451,907</b>	<b>\$34,455,790</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,515,261	\$3,515,261
53209999	FACILITY & HARDWARE SUPPLIES	\$5,112	\$5,112
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$215,929	\$215,929
<b>TOTAL SUPPLIES</b>		<b>\$3,736,302</b>	<b>\$3,736,302</b>
54509999	EQUIPMENT	\$4,900,322	\$4,871,644
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$1,318,811	\$1,318,086
54709999	INTANGIBLE ASSETS	\$1,008,875	\$1,002,620
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,228,008</b>	<b>\$7,192,350</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$654	\$654
55609999	ASSETS & OTHER ADJUSTMENTS	\$600	\$600
55809999	OTHER ADMINISTRATIVE EXPENSES	\$421,128	\$419,628
55909999	OTHER EXPENSES	\$78,485	\$78,485
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$500,867</b>	<b>\$499,367</b>
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	\$910,000	\$450,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$910,000</b>	<b>\$450,000</b>
57109999	AGENCY RESERVES	\$63,603,478	\$85,933,893
<b>TOTAL RESERVES</b>		<b>\$63,603,478</b>	<b>\$85,933,893</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$3,455,337	\$3,455,337
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,455,337</b>	<b>\$3,455,337</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$763,146,146</b>	<b>\$785,128,108</b>
<b>RECEIPTS</b>			
44309999	SALE OF GOODS OR PUBLICATIONS	\$102,321	\$102,321

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**12000-Judicial - AOC - General Fund**

Account Code	Account Title	2023-2024	2024-2025
<b>RECEIPTS</b>			
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$102,321</b>	<b>\$102,321</b>
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$357,180	\$357,180
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$357,180</b>	<b>\$357,180</b>
48099999	STATEWIDE OPERATING TRANSFERS	\$5,000,000	\$5,000,000
48199999	AGENCY OPERATING TRANSFER IN	\$400,500	\$400,500
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$6,231,564	\$0
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$350,165	\$350,165
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$11,982,229</b>	<b>\$5,750,665</b>
<b>TOTAL RECEIPTS</b>		<b>\$12,441,730</b>	<b>\$6,210,166</b>
<b>NET APPROPRIATION</b>		<b>\$750,704,416</b>	<b>\$778,917,942</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	6,441.625	6,443.625
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6,445.625</b>	<b>6,447.625</b>
57109999	AGENCY RESERVES	7.000	13.000
<b>TOTAL RESERVES</b>		<b>7.000</b>	<b>13.000</b>
<b>TOTAL POSITIONS</b>		<b>6,452.625</b>	<b>6,460.625</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**12000-Judicial - AOC - General Fund**

**100051-AOC 1100 ADMINISTRATION AND SERVICES BC 12000**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$25,892,344	\$25,892,344
51209999	SPA & LEO SALARIES AND WAGES	\$276,434	\$276,434
51309999	TEMPORARY SALARIES	\$30,035	\$30,035
51409999	SUPPLEMENTS TO REGULAR WAGES	\$552,799	\$552,799
51509999	EMPLOYEE BENEFIT COSTS	\$9,992,028	\$9,992,028
51609999	OTHER PERSONAL SERVICES	\$40,916	\$40,916
<b>TOTAL PERSONAL SERVICES</b>		<b>\$36,784,556</b>	<b>\$36,784,556</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,068,223	\$1,066,027
52209999	UTILITY/ENERGY SERVICES	\$419,812	\$419,812
52309999	REPAIR SERVICES	\$407,579	\$407,579
52409999	MAINTENANCE AGREEMENTS	\$7,238,555	\$7,238,555
52509999	RENTALS/LEASES	\$131,981	\$131,981
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$515,041	\$515,041
52809999	COMMUNICATION AND IT SERVICES	\$4,152,222	\$4,152,222
52909999	OTHER SERVICES	\$168,512	\$168,512
<b>TOTAL PURCHASED SERVICES</b>		<b>\$14,101,925</b>	<b>\$14,099,729</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,317,835	\$3,317,835
53209999	FACILITY & HARDWARE SUPPLIES	\$5,112	\$5,112
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$147,900	\$147,900
<b>TOTAL SUPPLIES</b>		<b>\$3,470,847</b>	<b>\$3,470,847</b>
54509999	EQUIPMENT	\$4,831,292	\$4,826,792
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$62,709	\$62,709
54709999	INTANGIBLE ASSETS	\$931,220	\$931,220
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,825,221</b>	<b>\$5,820,721</b>
55609999	ASSETS & OTHER ADJUSTMENTS	\$600	\$600
55809999	OTHER ADMINISTRATIVE EXPENSES	\$66,087	\$66,087
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$66,687</b>	<b>\$66,687</b>
56609999	DIRECT GRANTS TO GOVT ORGANIZATIONS	\$910,000	\$450,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$910,000</b>	<b>\$450,000</b>
57109999	AGENCY RESERVES	\$11,153,075	\$11,791,318
<b>TOTAL RESERVES</b>		<b>\$11,153,075</b>	<b>\$11,791,318</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$3,455,337	\$3,455,337
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,455,337</b>	<b>\$3,455,337</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$75,767,648</b>	<b>\$75,939,195</b>
<b>RECEIPTS</b>			
44309999	SALE OF GOODS OR PUBLICATIONS	\$102,321	\$102,321
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$102,321</b>	<b>\$102,321</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**12000-Judicial - AOC - General Fund**

**100051-AOC 1100 ADMINISTRATION AND SERVICES BC 12000**

Account Code	Account Title	2023-2024	2024-2025
<b>RECEIPTS</b>			
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$170,348	\$170,348
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$170,348</b>	<b>\$170,348</b>
48099999	STATEWIDE OPERATING TRANSFERS	\$5,000,000	\$5,000,000
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$298,671	\$0
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$350,165	\$350,165
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$5,648,836</b>	<b>\$5,350,165</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,921,505</b>	<b>\$5,622,834</b>
<b>NET APPROPRIATION</b>		<b>\$69,846,143</b>	<b>\$70,316,361</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	271.000	271.000
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>275.000</b>	<b>275.000</b>
<b>TOTAL POSITIONS</b>		<b>275.000</b>	<b>275.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**12000-Judicial - AOC - General Fund**

**100055-AOC 1200 APPELLATE BC 12000**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$11,061,750	\$11,061,750
51409999	SUPPLEMENTS TO REGULAR WAGES	\$485,630	\$485,630
51509999	EMPLOYEE BENEFIT COSTS	\$5,173,682	\$5,173,682
51609999	OTHER PERSONAL SERVICES	\$31,188	\$31,188
<b>TOTAL PERSONAL SERVICES</b>		<b>\$16,752,250</b>	<b>\$16,752,250</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,472	\$2,472
52209999	UTILITY/ENERGY SERVICES	\$7,625	\$7,625
52309999	REPAIR SERVICES	\$2,681	\$2,681
52509999	RENTALS/LEASES	\$283	\$283
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$163,908	\$163,908
52809999	COMMUNICATION AND IT SERVICES	\$279,440	\$279,440
52909999	OTHER SERVICES	\$24,716	\$24,716
<b>TOTAL PURCHASED SERVICES</b>		<b>\$481,125</b>	<b>\$481,125</b>
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,097	\$5,097
<b>TOTAL SUPPLIES</b>		<b>\$5,097</b>	<b>\$5,097</b>
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$614,308	\$614,308
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$614,308</b>	<b>\$614,308</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$22,007	\$22,007
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$22,007</b>	<b>\$22,007</b>
57109999	AGENCY RESERVES	\$1,446,300	\$1,954,544
<b>TOTAL RESERVES</b>		<b>\$1,446,300</b>	<b>\$1,954,544</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$19,321,087</b>	<b>\$19,829,331</b>
<b>RECEIPTS</b>			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$178,917	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$178,917</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$178,917</b>	<b>\$0</b>
<b>NET APPROPRIATION</b>		<b>\$19,142,170</b>	<b>\$19,829,331</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	130.000	130.000
<b>TOTAL PERSONAL SERVICES</b>		<b>130.000</b>	<b>130.000</b>
<b>TOTAL POSITIONS</b>		<b>130.000</b>	<b>130.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**12000-Judicial - AOC - General Fund**

**100064-AOC 1300 TRIAL COURT BC 12000**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$268,745,221	\$268,836,925
51409999	SUPPLEMENTS TO REGULAR WAGES	\$9,958,185	\$9,958,185
51509999	EMPLOYEE BENEFIT COSTS	\$132,059,929	\$132,104,205
51609999	OTHER PERSONAL SERVICES	\$384,296	\$384,296
<b>TOTAL PERSONAL SERVICES</b>		<b>\$411,147,631</b>	<b>\$411,283,611</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$7,592,376	\$7,589,976
52209999	UTILITY/ENERGY SERVICES	\$30,640	\$30,640
52309999	REPAIR SERVICES	\$1,131	\$1,131
52409999	MAINTENANCE AGREEMENTS	\$335,910	\$341,034
52509999	RENTALS/LEASES	\$163,712	\$163,712
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,627,661	\$2,631,491
52809999	COMMUNICATION AND IT SERVICES	\$2,175,306	\$2,174,430
52909999	OTHER SERVICES	\$353,049	\$358,563
<b>TOTAL PURCHASED SERVICES</b>		<b>\$13,279,785</b>	<b>\$13,290,977</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$155,714	\$155,714
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,800	\$25,800
<b>TOTAL SUPPLIES</b>		<b>\$181,514</b>	<b>\$181,514</b>
54509999	EQUIPMENT	\$12,308	\$4,190
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$436,353	\$436,353
54709999	INTANGIBLE ASSETS	\$62,584	\$60,284
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$511,245</b>	<b>\$500,827</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$238,688	\$238,688
55909999	OTHER EXPENSES	\$78,485	\$78,485
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$317,173</b>	<b>\$317,173</b>
57109999	AGENCY RESERVES	\$38,697,111	\$56,016,579
<b>TOTAL RESERVES</b>		<b>\$38,697,111</b>	<b>\$56,016,579</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$464,134,459</b>	<b>\$481,590,681</b>
<b>RECEIPTS</b>			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$4,413,450	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,413,450</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,413,450</b>	<b>\$0</b>
<b>NET APPROPRIATION</b>		<b>\$459,721,009</b>	<b>\$481,590,681</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	4,317.700	4,319.700
<b>TOTAL PERSONAL SERVICES</b>		<b>4,317.700</b>	<b>4,319.700</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25  
 Position Counts**

**REQUIREMENTS**

57109999 AGENCY RESERVES

7.000

13.000

**TOTAL RESERVES**

**7.000**

**13.000**

**TOTAL POSITIONS**

**4,324.700**

**4,332.700**

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**12000-Judicial - AOC - General Fund**

**100070-AOC 1410 SPECIALITY SRV & PROG BC 12000**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$20,771,169	\$20,771,169
51409999	SUPPLEMENTS TO REGULAR WAGES	\$290,918	\$290,918
51509999	EMPLOYEE BENEFIT COSTS	\$8,523,915	\$8,523,915
51609999	OTHER PERSONAL SERVICES	\$8,873	\$8,873
<b>TOTAL PERSONAL SERVICES</b>		<b>\$29,594,875</b>	<b>\$29,594,875</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,312,613	\$2,312,013
52209999	UTILITY/ENERGY SERVICES	\$12,434	\$12,434
52309999	REPAIR SERVICES	\$273	\$273
52409999	MAINTENANCE AGREEMENTS	\$8,374	\$6,132
52509999	RENTALS/LEASES	\$2,348	\$2,348
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$458,802	\$458,331
52809999	COMMUNICATION AND IT SERVICES	\$72,014	\$72,014
52909999	OTHER SERVICES	\$24,194	\$24,194
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,891,052</b>	<b>\$2,887,739</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,887	\$1,887
<b>TOTAL SUPPLIES</b>		<b>\$1,887</b>	<b>\$1,887</b>
54509999	EQUIPMENT	\$11,014	\$0
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$14,601	\$14,376
54709999	INTANGIBLE ASSETS	\$3,434	\$1,634
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$29,049</b>	<b>\$16,010</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,449	\$1,949
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,449</b>	<b>\$1,949</b>
57109999	AGENCY RESERVES	\$1,983,788	\$2,733,580
<b>TOTAL RESERVES</b>		<b>\$1,983,788</b>	<b>\$2,733,580</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$34,504,100</b>	<b>\$35,236,040</b>
<b>RECEIPTS</b>			
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$186,832	\$186,832
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$186,832</b>	<b>\$186,832</b>
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$294,417	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$294,417</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$481,249</b>	<b>\$186,832</b>
<b>NET APPROPRIATION</b>		<b>\$34,022,851</b>	<b>\$35,049,208</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	308.675	308.675
<b>TOTAL PERSONAL SERVICES</b>		<b>308.675</b>	<b>308.675</b>

Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25  
Position Counts

REQUIREMENTS

TOTAL POSITIONS

	<hr/>	<hr/>
	308.675	308.675
	<hr/>	<hr/>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**12000-Judicial - AOC - General Fund**

**100072-AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$99,169,725	\$99,169,725
51409999	SUPPLEMENTS TO REGULAR WAGES	\$7,123,258	\$7,122,532
51509999	EMPLOYEE BENEFIT COSTS	\$44,812,514	\$44,812,119
51609999	OTHER PERSONAL SERVICES	\$84,737	\$84,737
<b>TOTAL PERSONAL SERVICES</b>		<b>\$151,190,234</b>	<b>\$151,189,113</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,356,105	\$1,355,505
52209999	UTILITY/ENERGY SERVICES	\$8,881	\$8,881
52309999	REPAIR SERVICES	\$17,004	\$17,004
52409999	MAINTENANCE AGREEMENTS	\$79,350	\$79,350
52509999	RENTALS/LEASES	\$87,318	\$87,318
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,324,268	\$1,324,268
52809999	COMMUNICATION AND IT SERVICES	\$326,395	\$326,395
52909999	OTHER SERVICES	\$237,053	\$237,053
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,436,374</b>	<b>\$3,435,774</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$35,538	\$35,538
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35,429	\$35,429
<b>TOTAL SUPPLIES</b>		<b>\$70,967</b>	<b>\$70,967</b>
54509999	EQUIPMENT	\$40,430	\$37,878
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$183,961	\$183,961
54709999	INTANGIBLE ASSETS	\$10,082	\$9,482
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$234,473</b>	<b>\$231,321</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$504	\$504
55809999	OTHER ADMINISTRATIVE EXPENSES	\$88,601	\$88,601
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$89,105</b>	<b>\$89,105</b>
57109999	AGENCY RESERVES	\$9,698,713	\$12,754,444
<b>TOTAL RESERVES</b>		<b>\$9,698,713</b>	<b>\$12,754,444</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$164,719,866</b>	<b>\$167,770,724</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$400,500	\$400,500
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$1,004,049	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,404,549</b>	<b>\$400,500</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,404,549</b>	<b>\$400,500</b>
<b>NET APPROPRIATION</b>		<b>\$163,315,317</b>	<b>\$167,370,224</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1,382.500	1,382.500

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2023-25  
Position Counts**

**REQUIREMENTS**

**TOTAL PERSONAL SERVICES**

**TOTAL POSITIONS**

<b>1,382.500</b>	<b>1,382.500</b>
<b>1,382.500</b>	<b>1,382.500</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**12000-Judicial - AOC - General Fund**

**100076-AOC 1700 INDEPENDENT COMMISSIONS BC 12000**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$2,694,046	\$2,694,046
51409999	SUPPLEMENTS TO REGULAR WAGES	\$34,185	\$41,724
51509999	EMPLOYEE BENEFIT COSTS	\$1,061,705	\$1,064,129
51609999	OTHER PERSONAL SERVICES	\$765	\$765
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,790,701</b>	<b>\$3,800,664</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$124,581	\$123,381
52209999	UTILITY/ENERGY SERVICES	\$20,762	\$20,762
52409999	MAINTENANCE AGREEMENTS	\$1,777	\$1,777
52509999	RENTALS/LEASES	\$93	\$93
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$77,082	\$77,082
52809999	COMMUNICATION AND IT SERVICES	\$21,125	\$21,125
52909999	OTHER SERVICES	\$16,226	\$16,226
<b>TOTAL PURCHASED SERVICES</b>		<b>\$261,646</b>	<b>\$260,446</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,287	\$4,287
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,703	\$1,703
<b>TOTAL SUPPLIES</b>		<b>\$5,990</b>	<b>\$5,990</b>
54509999	EQUIPMENT	\$5,278	\$2,784
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$6,879	\$6,379
54709999	INTANGIBLE ASSETS	\$1,555	\$0
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,712</b>	<b>\$9,163</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$150	\$150
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,296	\$2,296
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,446</b>	<b>\$2,446</b>
57109999	AGENCY RESERVES	\$624,491	\$683,428
<b>TOTAL RESERVES</b>		<b>\$624,491</b>	<b>\$683,428</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,698,986</b>	<b>\$4,762,137</b>
<b>RECEIPTS</b>			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$42,060	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$42,060</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$42,060</b>	<b>\$0</b>
<b>NET APPROPRIATION</b>		<b>\$4,656,926</b>	<b>\$4,762,137</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	31.750	31.750
<b>TOTAL PERSONAL SERVICES</b>		<b>31.750</b>	<b>31.750</b>
<b>TOTAL POSITIONS</b>		<b>31.750</b>	<b>31.750</b>



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$19,440,274	\$19,440,274
LESS ESTIMATED RECEIPTS	\$19,295,265	\$19,295,265
<b>CHANGE IN FUND BALANCE</b>	<b>(\$145,009)</b>	<b>(\$145,009)</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

**22001-Judicial - AOC - Special Revenue Fund**

Budget Fund	Fund Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
200156	AOC 2089 TOXICOLOGY ANALYSIS BC 22001	\$16,792	\$16,792
200157	AOC 2090 GCC-GRANTS BC 22001	\$3,155,179	\$3,155,179
200158	AOC 2091 COUNTY/CITY CONTRACTS BC 22001	\$10,405,094	\$10,405,094
200159	AOC 2092 GHSP GRANTS BC 22001	\$1,756,869	\$1,756,869
200160	AOC 2093 OJP-FEDERAL GRANTS BC 22001	\$1,192,387	\$1,192,387
200161	AOC 2094 DHHS-FEDERAL GRANTS BC 22001	\$765,413	\$765,413
200166	AOC 2099 OTHER NONFEDERAL GRANTS BC 22001	\$729,022	\$729,022
200167	AOC 2100 CONTRACTS AND GRANTS BC 22001	\$224,389	\$224,389
200172	AOC 2107 MORTGAGE SETTLEMENT BC 22001	\$128,217	\$128,217
200326	AOC 2412 FOREIGN LANGUAGE PROJECT BC 22001	\$30,000	\$30,000
200337	AOC 2423 ACCESS VISITATION GRANT BC 22001	\$339,377	\$339,377
200338	AOC 2424 INVESTIGATOR POSITION 10TH BC 22001	\$74,931	\$74,931
200339	AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001	\$400,988	\$400,988
200411	AOC 2632 TEMP LEGAL ASSIST/OTHER BC 22001	\$67,694	\$67,694
200480	AOC 2842 ADA CUMBERLAND COUNTY BC 22001	\$86,498	\$86,498
200487	AOC 2850 FORSYTH GRANT POSITION BC 22001	\$67,424	\$67,424
<b>TOTAL REQUIREMENTS</b>		<b>\$19,440,274</b>	<b>\$19,440,274</b>
<b>RECEIPTS</b>			
200157	AOC 2090 GCC-GRANTS BC 22001	\$3,155,179	\$3,155,179
200158	AOC 2091 COUNTY/CITY CONTRACTS BC 22001	\$10,405,094	\$10,405,094
200159	AOC 2092 GHSP GRANTS BC 22001	\$1,756,869	\$1,756,869
200160	AOC 2093 OJP-FEDERAL GRANTS BC 22001	\$1,192,387	\$1,192,387
200161	AOC 2094 DHHS-FEDERAL GRANTS BC 22001	\$765,413	\$765,413
200166	AOC 2099 OTHER NONFEDERAL GRANTS BC 22001	\$729,022	\$729,022
200167	AOC 2100 CONTRACTS AND GRANTS BC 22001	\$224,389	\$224,389
200326	AOC 2412 FOREIGN LANGUAGE PROJECT BC 22001	\$30,000	\$30,000
200337	AOC 2423 ACCESS VISITATION GRANT BC 22001	\$339,377	\$339,377
200338	AOC 2424 INVESTIGATOR POSITION 10TH BC 22001	\$74,931	\$74,931
200339	AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001	\$400,988	\$400,988
200411	AOC 2632 TEMP LEGAL ASSIST/OTHER BC 22001	\$67,694	\$67,694
200480	AOC 2842 ADA CUMBERLAND COUNTY BC 22001	\$86,498	\$86,498
200487	AOC 2850 FORSYTH GRANT POSITION BC 22001	\$67,424	\$67,424
<b>TOTAL RECEIPTS</b>		<b>\$19,295,265</b>	<b>\$19,295,265</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$145,009)</b>	<b>(\$145,009)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
200157	AOC 2090 GCC-GRANTS BC 22001	29.900	29.900
200158	AOC 2091 COUNTY/CITY CONTRACTS BC 22001	128.000	128.000

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2023-25**

**Position Counts**

**REQUIREMENTS**

200159	AOC 2092 GHSP GRANTS BC 22001	8.000	8.000
200160	AOC 2093 OJP-FEDERAL GRANTS BC 22001	7.000	7.000
200161	AOC 2094 DHHS-FEDERAL GRANTS BC 22001	3.000	3.000
200166	AOC 2099 OTHER NONFEDERAL GRANTS BC 22001	6.750	6.750
200167	AOC 2100 CONTRACTS AND GRANTS BC 22001	3.000	3.000
200172	AOC 2107 MORTGAGE SETTLEMENT BC 22001	0.600	0.600
200337	AOC 2423 ACCESS VISITATION GRANT BC 22001	5.700	5.700
200338	AOC 2424 INVESTIGATOR POSITION 10TH BC 22001	1.000	1.000
200339	AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001	2.000	2.000
200411	AOC 2632 TEMP LEGAL ASSIST/OTHER BC 22001	1.000	1.000
200480	AOC 2842 ADA CUMBERLAND COUNTY BC 22001	1.000	1.000
200487	AOC 2850 FORSYTH GRANT POSITION BC 22001	1.000	1.000
<b>TOTAL POSITIONS</b>		<b>197.950</b>	<b>197.950</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**22001-Judicial - AOC - Special Revenue Fund**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$10,420,182	\$10,420,182
51309999	TEMPORARY SALARIES	\$103,932	\$103,932
51409999	SUPPLEMENTS TO REGULAR WAGES	\$352,142	\$352,142
51509999	EMPLOYEE BENEFIT COSTS	\$5,032,434	\$5,032,434
51609999	OTHER PERSONAL SERVICES	\$2,210	\$2,210
<b>TOTAL PERSONAL SERVICES</b>		<b>\$15,910,900</b>	<b>\$15,910,900</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$883,310	\$883,310
52209999	UTILITY/ENERGY SERVICES	\$8,598	\$8,598
52509999	RENTALS/LEASES	\$8,271	\$8,271
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$875,715	\$875,715
52809999	COMMUNICATION AND IT SERVICES	\$101,696	\$101,696
52909999	OTHER SERVICES	\$44,420	\$44,420
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,922,010</b>	<b>\$1,922,010</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$605,316	\$605,316
<b>TOTAL SUPPLIES</b>		<b>\$605,316</b>	<b>\$605,316</b>
54509999	EQUIPMENT	\$54,971	\$54,971
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$3,154	\$3,154
54709999	INTANGIBLE ASSETS	\$2,218	\$2,218
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$60,343</b>	<b>\$60,343</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$8,042	\$8,042
55909999	OTHER EXPENSES	\$54,164	\$54,164
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$62,206</b>	<b>\$62,206</b>
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$19,078	\$19,078
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$19,078</b>	<b>\$19,078</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$860,421	\$860,421
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$860,421</b>	<b>\$860,421</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$19,440,274</b>	<b>\$19,440,274</b>
<b>RECEIPTS</b>			
42299999	GRANTS - COUNTY FUNDS	\$8,088,420	\$8,088,420
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$2,532,965	\$2,532,965
42499999	PRIVATE GRANTS	\$1,033,667	\$1,033,667
42599999	STATE GRANTS	\$5,251,425	\$5,251,425
<b>TOTAL GRANTS</b>		<b>\$16,906,477</b>	<b>\$16,906,477</b>
45699999	REGISTRATION FEES	\$30,000	\$30,000
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$30,000</b>	<b>\$30,000</b>
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,957,800	\$1,957,800
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$400,988	\$400,988
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,358,788</b>	<b>\$2,358,788</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2023-25**

**22001-Judicial - AOC - Special Revenue Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$19,295,265</b>	<b>\$19,295,265</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$145,009)</b>	<b>(\$145,009)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	197.950	197.950
<b>TOTAL PERSONAL SERVICES</b>		<b>197.950</b>	<b>197.950</b>
<b>TOTAL POSITIONS</b>		<b>197.950</b>	<b>197.950</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**22001-Judicial - AOC - Special Revenue Fund**

**200156-AOC 2089 TOXICOLOGY ANALYSIS BC 22001**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
52109999	PURCHASED CONTRACTUAL SERVICES	\$16,792	\$16,792
<b>TOTAL PURCHASED SERVICES</b>		<b>\$16,792</b>	<b>\$16,792</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,792</b>	<b>\$16,792</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$16,792)</b>	<b>(\$16,792)</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2023-25**

**22001-Judicial - AOC - Special Revenue Fund**

**200157-AOC 2090 GCC-GRANTS BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$1,663,014	\$1,663,014
51309999	TEMPORARY SALARIES	\$103,932	\$103,932
51409999	SUPPLEMENTS TO REGULAR WAGES	\$21,363	\$21,363
51509999	EMPLOYEE BENEFIT COSTS	\$909,218	\$909,218
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,697,527</b>	<b>\$2,697,527</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$75,513	\$75,513
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$247,341	\$247,341
52809999	COMMUNICATION AND IT SERVICES	\$4,290	\$4,290
52909999	OTHER SERVICES	\$5,000	\$5,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$332,144</b>	<b>\$332,144</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$120,993	\$120,993
<b>TOTAL SUPPLIES</b>		<b>\$120,993</b>	<b>\$120,993</b>
54509999	EQUIPMENT	\$4,515	\$4,515
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,515</b>	<b>\$4,515</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,155,179</b>	<b>\$3,155,179</b>
<b>RECEIPTS</b>			
42599999	STATE GRANTS	\$3,155,179	\$3,155,179
<b>TOTAL GRANTS</b>		<b>\$3,155,179</b>	<b>\$3,155,179</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,155,179</b>	<b>\$3,155,179</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	29.900	29.900
<b>TOTAL PERSONAL SERVICES</b>		<b>29.900</b>	<b>29.900</b>
<b>TOTAL POSITIONS</b>		<b>29.900</b>	<b>29.900</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**22001-Judicial - AOC - Special Revenue Fund**

**200158-AOC 2091 COUNTY/CITY CONTRACTS BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$6,096,829	\$6,096,829
51409999	SUPPLEMENTS TO REGULAR WAGES	\$294,694	\$294,694
51509999	EMPLOYEE BENEFIT COSTS	\$2,877,487	\$2,877,487
51609999	OTHER PERSONAL SERVICES	\$797	\$797
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,269,807</b>	<b>\$9,269,807</b>
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$47,532	\$47,532
52809999	COMMUNICATION AND IT SERVICES	\$33,323	\$33,323
52909999	OTHER SERVICES	\$15,944	\$15,944
<b>TOTAL PURCHASED SERVICES</b>		<b>\$96,799</b>	<b>\$96,799</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$130,857	\$130,857
<b>TOTAL SUPPLIES</b>		<b>\$130,857</b>	<b>\$130,857</b>
54509999	EQUIPMENT	\$42,338	\$42,338
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$2,154	\$2,154
54709999	INTANGIBLE ASSETS	\$2,218	\$2,218
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$46,710</b>	<b>\$46,710</b>
55909999	OTHER EXPENSES	\$500	\$500
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$500</b>	<b>\$500</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$860,421	\$860,421
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$860,421</b>	<b>\$860,421</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$10,405,094</b>	<b>\$10,405,094</b>
<b>RECEIPTS</b>			
42299999	GRANTS - COUNTY FUNDS	\$7,706,689	\$7,706,689
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$2,458,034	\$2,458,034
42499999	PRIVATE GRANTS	\$240,371	\$240,371
<b>TOTAL GRANTS</b>		<b>\$10,405,094</b>	<b>\$10,405,094</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,405,094</b>	<b>\$10,405,094</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	128.000	128.000
<b>TOTAL PERSONAL SERVICES</b>		<b>128.000</b>	<b>128.000</b>
<b>TOTAL POSITIONS</b>		<b>128.000</b>	<b>128.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**22001-Judicial - AOC - Special Revenue Fund**

**200159-AOC 2092 GHSP GRANTS BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$582,577	\$582,577
51509999	EMPLOYEE BENEFIT COSTS	\$319,869	\$319,869
<b>TOTAL PERSONAL SERVICES</b>		<b>\$902,446</b>	<b>\$902,446</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$245,702	\$245,702
52509999	RENTALS/LEASES	\$5,000	\$5,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$251,769	\$251,769
52809999	COMMUNICATION AND IT SERVICES	\$20,532	\$20,532
52909999	OTHER SERVICES	\$20,000	\$20,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$543,003</b>	<b>\$543,003</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$310,580	\$310,580
<b>TOTAL SUPPLIES</b>		<b>\$310,580</b>	<b>\$310,580</b>
54509999	EQUIPMENT	\$840	\$840
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$840</b>	<b>\$840</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,756,869</b>	<b>\$1,756,869</b>
<b>RECEIPTS</b>			
42599999	STATE GRANTS	\$1,756,869	\$1,756,869
<b>TOTAL GRANTS</b>		<b>\$1,756,869</b>	<b>\$1,756,869</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,756,869</b>	<b>\$1,756,869</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	8.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>8.000</b>

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**22001-Judicial - AOC - Special Revenue Fund**

**200160-AOC 2093 OJP-FEDERAL GRANTS BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$550,386	\$550,386
51509999	EMPLOYEE BENEFIT COSTS	\$224,267	\$224,267
51609999	OTHER PERSONAL SERVICES	\$44	\$44
<b>TOTAL PERSONAL SERVICES</b>		<b>\$774,697</b>	<b>\$774,697</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$149,009	\$149,009
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$196,312	\$196,312
52809999	COMMUNICATION AND IT SERVICES	\$1,570	\$1,570
<b>TOTAL PURCHASED SERVICES</b>		<b>\$346,891</b>	<b>\$346,891</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$18,816	\$18,816
<b>TOTAL SUPPLIES</b>		<b>\$18,816</b>	<b>\$18,816</b>
55909999	OTHER EXPENSES	\$51,983	\$51,983
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$51,983</b>	<b>\$51,983</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,192,387</b>	<b>\$1,192,387</b>
<b>RECEIPTS</b>			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$1,192,387	\$1,192,387
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,192,387</b>	<b>\$1,192,387</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,192,387</b>	<b>\$1,192,387</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	7.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>

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**22001-Judicial - AOC - Special Revenue Fund**

**200161-AOC 2094 DHHS-FEDERAL GRANTS BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$203,725	\$203,725
51509999	EMPLOYEE BENEFIT COSTS	\$132,420	\$132,420
<b>TOTAL PERSONAL SERVICES</b>		<b>\$336,145</b>	<b>\$336,145</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$331,954	\$331,954
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$85,000	\$85,000
52809999	COMMUNICATION AND IT SERVICES	\$12,314	\$12,314
<b>TOTAL PURCHASED SERVICES</b>		<b>\$429,268</b>	<b>\$429,268</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$765,413</b>	<b>\$765,413</b>
<b>RECEIPTS</b>			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$765,413	\$765,413
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$765,413</b>	<b>\$765,413</b>
<b>TOTAL RECEIPTS</b>		<b>\$765,413</b>	<b>\$765,413</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	3.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>3.000</b>

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**22001-Judicial - AOC - Special Revenue Fund**

**200166-AOC 2099 OTHER NONFEDERAL GRANTS BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$471,217	\$471,217
51509999	EMPLOYEE BENEFIT COSTS	\$184,066	\$184,066
51609999	OTHER PERSONAL SERVICES	\$1,369	\$1,369
<b>TOTAL PERSONAL SERVICES</b>		<b>\$656,652</b>	<b>\$656,652</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$36,852	\$36,852
52209999	UTILITY/ENERGY SERVICES	\$7,014	\$7,014
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,444	\$8,444
52809999	COMMUNICATION AND IT SERVICES	\$12,066	\$12,066
52909999	OTHER SERVICES	\$896	\$896
<b>TOTAL PURCHASED SERVICES</b>		<b>\$65,272</b>	<b>\$65,272</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,042	\$3,042
<b>TOTAL SUPPLIES</b>		<b>\$3,042</b>	<b>\$3,042</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,042	\$3,042
55909999	OTHER EXPENSES	\$1,014	\$1,014
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,056</b>	<b>\$4,056</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$729,022</b>	<b>\$729,022</b>
<b>RECEIPTS</b>			
42499999	PRIVATE GRANTS	\$729,022	\$729,022
<b>TOTAL GRANTS</b>		<b>\$729,022</b>	<b>\$729,022</b>
<b>TOTAL RECEIPTS</b>		<b>\$729,022</b>	<b>\$729,022</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	6.750	6.750
<b>TOTAL PERSONAL SERVICES</b>		<b>6.750</b>	<b>6.750</b>
<b>TOTAL POSITIONS</b>		<b>6.750</b>	<b>6.750</b>

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**22001-Judicial - AOC - Special Revenue Fund**

**200167-AOC 2100 CONTRACTS AND GRANTS BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$144,429	\$144,429
51509999	EMPLOYEE BENEFIT COSTS	\$69,306	\$69,306
<b>TOTAL PERSONAL SERVICES</b>		<b>\$213,735</b>	<b>\$213,735</b>
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$334	\$334
52809999	COMMUNICATION AND IT SERVICES	\$1,942	\$1,942
52909999	OTHER SERVICES	\$80	\$80
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,356</b>	<b>\$2,356</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,823	\$7,823
<b>TOTAL SUPPLIES</b>		<b>\$7,823</b>	<b>\$7,823</b>
54509999	EQUIPMENT	\$475	\$475
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$475</b>	<b>\$475</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$224,389</b>	<b>\$224,389</b>
<b>RECEIPTS</b>			
42299999	GRANTS - COUNTY FUNDS	\$160,115	\$160,115
42499999	PRIVATE GRANTS	\$64,274	\$64,274
<b>TOTAL GRANTS</b>		<b>\$224,389</b>	<b>\$224,389</b>
<b>TOTAL RECEIPTS</b>		<b>\$224,389</b>	<b>\$224,389</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	3.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>3.000</b>

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**22001-Judicial - AOC - Special Revenue Fund**

**200172-AOC 2107 MORTGAGE SETTLEMENT BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$50,810	\$50,810
51409999	SUPPLEMENTS TO REGULAR WAGES	\$26,110	\$26,110
51509999	EMPLOYEE BENEFIT COSTS	\$20,480	\$20,480
<b>TOTAL PERSONAL SERVICES</b>		<b>\$97,400</b>	<b>\$97,400</b>
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$20,600	\$20,600
52809999	COMMUNICATION AND IT SERVICES	\$4,050	\$4,050
52909999	OTHER SERVICES	\$1,000	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$25,650</b>	<b>\$25,650</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
54509999	EQUIPMENT	\$3,500	\$3,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,500</b>	<b>\$3,500</b>
55909999	OTHER EXPENSES	\$667	\$667
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$667</b>	<b>\$667</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$128,217</b>	<b>\$128,217</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$128,217)</b>	<b>(\$128,217)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	0.600	0.600
<b>TOTAL PERSONAL SERVICES</b>		<b>0.600</b>	<b>0.600</b>
<b>TOTAL POSITIONS</b>		<b>0.600</b>	<b>0.600</b>

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**22001-Judicial - AOC - Special Revenue Fund**

**200326-AOC 2412 FOREIGN LANGUAGE PROJECT BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
52109999	PURCHASED CONTRACTUAL SERVICES	\$20,000	\$20,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,500	\$3,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$23,500</b>	<b>\$23,500</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,500	\$1,500
<b>TOTAL SUPPLIES</b>		<b>\$1,500</b>	<b>\$1,500</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$5,000	\$5,000
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$30,000</b>	<b>\$30,000</b>
<b>RECEIPTS</b>			
45699999	REGISTRATION FEES	\$30,000	\$30,000
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$30,000</b>	<b>\$30,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**22001-Judicial - AOC - Special Revenue Fund**

**200337-AOC 2423 ACCESS VISITATION GRANT BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$213,086	\$213,086
51409999	SUPPLEMENTS TO REGULAR WAGES	\$4,337	\$4,337
51509999	EMPLOYEE BENEFIT COSTS	\$110,754	\$110,754
<b>TOTAL PERSONAL SERVICES</b>		<b>\$328,177</b>	<b>\$328,177</b>
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,100	\$3,100
52809999	COMMUNICATION AND IT SERVICES	\$1,100	\$1,100
52909999	OTHER SERVICES	\$500	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,700</b>	<b>\$4,700</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,500	\$5,500
<b>TOTAL SUPPLIES</b>		<b>\$5,500</b>	<b>\$5,500</b>
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$339,377</b>	<b>\$339,377</b>
<b>RECEIPTS</b>			
42599999	STATE GRANTS	\$339,377	\$339,377
<b>TOTAL GRANTS</b>		<b>\$339,377</b>	<b>\$339,377</b>
<b>TOTAL RECEIPTS</b>		<b>\$339,377</b>	<b>\$339,377</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	5.700	5.700
<b>TOTAL PERSONAL SERVICES</b>		<b>5.700</b>	<b>5.700</b>
<b>TOTAL POSITIONS</b>		<b>5.700</b>	<b>5.700</b>

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**22001-Judicial - AOC - Special Revenue Fund**

**200338-AOC 2424 INVESTIGATOR POSITION 10TH BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$48,886	\$48,886
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,516	\$1,516
51509999	EMPLOYEE BENEFIT COSTS	\$22,353	\$22,353
<b>TOTAL PERSONAL SERVICES</b>		<b>\$72,755</b>	<b>\$72,755</b>
52809999	COMMUNICATION AND IT SERVICES	\$1,676	\$1,676
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,676</b>	<b>\$1,676</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$500</b>	<b>\$500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$74,931</b>	<b>\$74,931</b>
<b>RECEIPTS</b>			
42399999	CITIES, TOWNS & OTHER LOCAL FUNDS	\$74,931	\$74,931
<b>TOTAL GRANTS</b>		<b>\$74,931</b>	<b>\$74,931</b>
<b>TOTAL RECEIPTS</b>		<b>\$74,931</b>	<b>\$74,931</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

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**22001-Judicial - AOC - Special Revenue Fund**

**200339-AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$253,983	\$253,983
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,745	\$2,745
51509999	EMPLOYEE BENEFIT COSTS	\$93,560	\$93,560
<b>TOTAL PERSONAL SERVICES</b>		<b>\$350,288</b>	<b>\$350,288</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$7,488	\$7,488
52209999	UTILITY/ENERGY SERVICES	\$1,584	\$1,584
52509999	RENTALS/LEASES	\$3,271	\$3,271
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,769	\$10,769
52809999	COMMUNICATION AND IT SERVICES	\$6,510	\$6,510
52909999	OTHER SERVICES	\$1,000	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$30,622</b>	<b>\$30,622</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$19,078	\$19,078
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$19,078</b>	<b>\$19,078</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$400,988</b>	<b>\$400,988</b>
<b>RECEIPTS</b>			
58309999	AGENCY REIMBURSEMENTS/PRIOR YR REC/EXP	\$400,988	\$400,988
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$400,988</b>	<b>\$400,988</b>
<b>TOTAL RECEIPTS</b>		<b>\$400,988</b>	<b>\$400,988</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

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**22001-Judicial - AOC - Special Revenue Fund**

**200411-AOC 2632 TEMP LEGAL ASSIST/OTHER BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$44,300	\$44,300
51509999	EMPLOYEE BENEFIT COSTS	\$21,542	\$21,542
<b>TOTAL PERSONAL SERVICES</b>		<b>\$65,842</b>	<b>\$65,842</b>
52809999	COMMUNICATION AND IT SERVICES	\$494	\$494
<b>TOTAL PURCHASED SERVICES</b>		<b>\$494</b>	<b>\$494</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$455	\$455
<b>TOTAL SUPPLIES</b>		<b>\$455</b>	<b>\$455</b>
54509999	EQUIPMENT	\$903	\$903
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$903</b>	<b>\$903</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$67,694</b>	<b>\$67,694</b>
<b>RECEIPTS</b>			
42299999	GRANTS - COUNTY FUNDS	\$67,694	\$67,694
<b>TOTAL GRANTS</b>		<b>\$67,694</b>	<b>\$67,694</b>
<b>TOTAL RECEIPTS</b>		<b>\$67,694</b>	<b>\$67,694</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

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**22001-Judicial - AOC - Special Revenue Fund**

**200480-AOC 2842 ADA CUMBERLAND COUNTY BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$56,940	\$56,940
51509999	EMPLOYEE BENEFIT COSTS	\$26,274	\$26,274
<b>TOTAL PERSONAL SERVICES</b>		<b>\$83,214</b>	<b>\$83,214</b>
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,014	\$1,014
52809999	COMMUNICATION AND IT SERVICES	\$620	\$620
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,634</b>	<b>\$1,634</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$750
<b>TOTAL SUPPLIES</b>		<b>\$750</b>	<b>\$750</b>
54509999	EQUIPMENT	\$900	\$900
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$900</b>	<b>\$900</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$86,498</b>	<b>\$86,498</b>
<b>RECEIPTS</b>			
42299999	GRANTS - COUNTY FUNDS	\$86,498	\$86,498
<b>TOTAL GRANTS</b>		<b>\$86,498</b>	<b>\$86,498</b>
<b>TOTAL RECEIPTS</b>		<b>\$86,498</b>	<b>\$86,498</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

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**22001-Judicial - AOC - Special Revenue Fund**

**200487-AOC 2850 FORSYTH GRANT POSITION BC 22001**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$40,000	\$40,000
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,377	\$1,377
51509999	EMPLOYEE BENEFIT COSTS	\$20,838	\$20,838
<b>TOTAL PERSONAL SERVICES</b>		<b>\$62,215</b>	<b>\$62,215</b>
52809999	COMMUNICATION AND IT SERVICES	\$1,209	\$1,209
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,209</b>	<b>\$1,209</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$2,500</b>
54509999	EQUIPMENT	\$1,500	\$1,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,500</b>	<b>\$1,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$67,424</b>	<b>\$67,424</b>
<b>RECEIPTS</b>			
42299999	GRANTS - COUNTY FUNDS	\$67,424	\$67,424
<b>TOTAL GRANTS</b>		<b>\$67,424</b>	<b>\$67,424</b>
<b>TOTAL RECEIPTS</b>		<b>\$67,424</b>	<b>\$67,424</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$1,382,554	\$1,382,554
LESS ESTIMATED RECEIPTS	\$1,382,554	\$1,382,554
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
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 Biennium 2023-25**

**22004-Judicial - AOC - Reserve for Safe Roads**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
200900	AOC 2400 RESERVE-SAFE ROADS ACT BC 22004	\$1,382,554	\$1,382,554
<b>TOTAL REQUIREMENTS</b>		<b>\$1,382,554</b>	<b>\$1,382,554</b>
<b>RECEIPTS</b>			
200900	AOC 2400 RESERVE-SAFE ROADS ACT BC 22004	\$1,382,554	\$1,382,554
<b>TOTAL RECEIPTS</b>		<b>\$1,382,554</b>	<b>\$1,382,554</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2023-25**

**22004-Judicial - AOC - Reserve for Safe Roads**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	\$681,777	\$681,777
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$681,777</b>	<b>\$681,777</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$700,777	\$700,777
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$700,777</b>	<b>\$700,777</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,382,554</b>	<b>\$1,382,554</b>
<b>RECEIPTS</b>			
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$1,382,554	\$1,382,554
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$1,382,554</b>	<b>\$1,382,554</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,382,554</b>	<b>\$1,382,554</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

No Data Available

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**22004-Judicial - AOC - Reserve for Safe Roads**

**200900-AOC 2400 RESERVE-SAFE ROADS ACT BC 22004**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	\$681,777	\$681,777
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$681,777</b>	<b>\$681,777</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$700,777	\$700,777
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$700,777</b>	<b>\$700,777</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,382,554</b>	<b>\$1,382,554</b>
<b>RECEIPTS</b>			
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$1,382,554	\$1,382,554
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$1,382,554</b>	<b>\$1,382,554</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,382,554</b>	<b>\$1,382,554</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$209,834	\$209,834
LESS ESTIMATED RECEIPTS	\$209,834	\$209,834
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2023-25**

**22005-Judicial - AOC - Special Fund - Misc**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
200910	AOC 2263 COLL OF WORTHLESS CHECKS BC 22005	\$500	\$500
200911	AOC 2265 DISPUTE RESOLUTION COMM BC 22005	\$209,334	\$209,334
<b>TOTAL REQUIREMENTS</b>		<b>\$209,834</b>	<b>\$209,834</b>
<b>RECEIPTS</b>			
200910	AOC 2263 COLL OF WORTHLESS CHECKS BC 22005	\$500	\$500
200911	AOC 2265 DISPUTE RESOLUTION COMM BC 22005	\$209,334	\$209,334
<b>TOTAL RECEIPTS</b>		<b>\$209,834</b>	<b>\$209,834</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
200911	AOC 2265 DISPUTE RESOLUTION COMM BC 22005	1.250	1.250
<b>TOTAL POSITIONS</b>		<b>1.250</b>	<b>1.250</b>

**Office of State Budget And Management  
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Summary By Account  
Biennium 2023-25**

**22005-Judicial - AOC - Special Fund - Misc**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$128,626	\$128,626
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,000	\$1,000
51509999	EMPLOYEE BENEFIT COSTS	\$39,324	\$39,324
<b>TOTAL PERSONAL SERVICES</b>		<b>\$168,950</b>	<b>\$168,950</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,500	\$3,500
52209999	UTILITY/ENERGY SERVICES	\$2,200	\$2,200
52509999	RENTALS/LEASES	\$2,000	\$2,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,213	\$18,213
52809999	COMMUNICATION AND IT SERVICES	\$9,771	\$9,771
52909999	OTHER SERVICES	\$200	\$200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$35,884</b>	<b>\$35,884</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$2,000</b>
54509999	EQUIPMENT	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$1,000</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$1,500
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,500</b>	<b>\$1,500</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$500	\$500
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$500</b>	<b>\$500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$209,834</b>	<b>\$209,834</b>
<b>RECEIPTS</b>			
45399999	CERTIFICATION FEES	\$209,334	\$209,334
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$500	\$500
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$209,834</b>	<b>\$209,834</b>
<b>TOTAL RECEIPTS</b>		<b>\$209,834</b>	<b>\$209,834</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1.250	1.250
<b>TOTAL PERSONAL SERVICES</b>		<b>1.250</b>	<b>1.250</b>
<b>TOTAL POSITIONS</b>		<b>1.250</b>	<b>1.250</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**22005-Judicial - AOC - Special Fund - Misc**

**200910-AOC 2263 COLL OF WORTHLESS CHECKS BC 22005**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
58109999	AGENCY OPERATING TRANSFERS OUT	\$500	\$500
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$500</b>	<b>\$500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$500</b>	<b>\$500</b>
<b>RECEIPTS</b>			
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$500	\$500
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$500</b>	<b>\$500</b>
<b>TOTAL RECEIPTS</b>		<b>\$500</b>	<b>\$500</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**22005-Judicial - AOC - Special Fund - Misc**

**200911-AOC 2265 DISPUTE RESOLUTION COMM BC 22005**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$128,626	\$128,626
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,000	\$1,000
51509999	EMPLOYEE BENEFIT COSTS	\$39,324	\$39,324
<b>TOTAL PERSONAL SERVICES</b>		<b>\$168,950</b>	<b>\$168,950</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,500	\$3,500
52209999	UTILITY/ENERGY SERVICES	\$2,200	\$2,200
52509999	RENTALS/LEASES	\$2,000	\$2,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,213	\$18,213
52809999	COMMUNICATION AND IT SERVICES	\$9,771	\$9,771
52909999	OTHER SERVICES	\$200	\$200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$35,884</b>	<b>\$35,884</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$2,000</b>
54509999	EQUIPMENT	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$1,000</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$1,500
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,500</b>	<b>\$1,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$209,334</b>	<b>\$209,334</b>
<b>RECEIPTS</b>			
45399999	CERTIFICATION FEES	\$209,334	\$209,334
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$209,334</b>	<b>\$209,334</b>
<b>TOTAL RECEIPTS</b>		<b>\$209,334</b>	<b>\$209,334</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1.250	1.250
<b>TOTAL PERSONAL SERVICES</b>		<b>1.250</b>	<b>1.250</b>
<b>TOTAL POSITIONS</b>		<b>1.250</b>	<b>1.250</b>



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$21,891,990	\$21,891,990
LESS ESTIMATED RECEIPTS	\$21,891,990	\$21,891,990
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2023-25**

**22006-Judicial - AOC - Court Information Technology Fund**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
200920	AOC 2006 COURT INFO TECH FUND BC 22006	\$21,891,990	\$21,891,990
<b>TOTAL REQUIREMENTS</b>		<b>\$21,891,990</b>	<b>\$21,891,990</b>
<b>RECEIPTS</b>			
200920	AOC 2006 COURT INFO TECH FUND BC 22006	\$21,891,990	\$21,891,990
<b>TOTAL RECEIPTS</b>		<b>\$21,891,990</b>	<b>\$21,891,990</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
200920	AOC 2006 COURT INFO TECH FUND BC 22006	85.000	85.000
<b>TOTAL POSITIONS</b>		<b>85.000</b>	<b>85.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**22006-Judicial - AOC - Court Information Technology Fund**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$8,683,464	\$8,683,464
51409999	SUPPLEMENTS TO REGULAR WAGES	\$43,763	\$43,763
51509999	EMPLOYEE BENEFIT COSTS	\$3,237,040	\$3,237,040
51609999	OTHER PERSONAL SERVICES	\$85,000	\$85,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,049,267</b>	<b>\$12,049,267</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$5,082,773	\$5,082,773
52309999	REPAIR SERVICES	\$2,500	\$2,500
52409999	MAINTENANCE AGREEMENTS	\$1,448,350	\$1,448,350
52509999	RENTALS/LEASES	\$1,600	\$1,600
52809999	COMMUNICATION AND IT SERVICES	\$2,301,000	\$2,301,000
52909999	OTHER SERVICES	\$1,000	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,837,223</b>	<b>\$8,837,223</b>
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,500	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$2,500</b>
54509999	EQUIPMENT	\$903,000	\$903,000
54709999	INTANGIBLE ASSETS	\$100,000	\$100,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,003,000</b>	<b>\$1,003,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$21,891,990</b>	<b>\$21,891,990</b>
<b>RECEIPTS</b>			
43109999	INVESTMENT INCOME	\$985,952	\$985,952
<b>TOTAL INVESTMENT INCOME</b>		<b>\$985,952</b>	<b>\$985,952</b>
44109999	SALE OF SERVICES	\$12,077,316	\$12,077,316
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$12,077,316</b>	<b>\$12,077,316</b>
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$9,975	\$9,975
45909999	OTHER LICENSES, FEES AND PERMITS	\$5,363,410	\$5,363,410
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$5,373,385</b>	<b>\$5,373,385</b>
48199999	AGENCY OPERATING TRANSFER IN	\$3,455,337	\$3,455,337
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,455,337</b>	<b>\$3,455,337</b>
<b>TOTAL RECEIPTS</b>		<b>\$21,891,990</b>	<b>\$21,891,990</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	85.000	85.000
<b>TOTAL PERSONAL SERVICES</b>		<b>85.000</b>	<b>85.000</b>
<b>TOTAL POSITIONS</b>		<b>85.000</b>	<b>85.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**22006-Judicial - AOC - Court Information Technology Fund**

**200920-AOC 2006 COURT INFO TECH FUND BC 22006**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$8,683,464	\$8,683,464
51409999	SUPPLEMENTS TO REGULAR WAGES	\$43,763	\$43,763
51509999	EMPLOYEE BENEFIT COSTS	\$3,237,040	\$3,237,040
51609999	OTHER PERSONAL SERVICES	\$85,000	\$85,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,049,267</b>	<b>\$12,049,267</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$5,082,773	\$5,082,773
52309999	REPAIR SERVICES	\$2,500	\$2,500
52409999	MAINTENANCE AGREEMENTS	\$1,448,350	\$1,448,350
52509999	RENTALS/LEASES	\$1,600	\$1,600
52809999	COMMUNICATION AND IT SERVICES	\$2,301,000	\$2,301,000
52909999	OTHER SERVICES	\$1,000	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,837,223</b>	<b>\$8,837,223</b>
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,500	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$2,500</b>
54509999	EQUIPMENT	\$903,000	\$903,000
54709999	INTANGIBLE ASSETS	\$100,000	\$100,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,003,000</b>	<b>\$1,003,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$21,891,990</b>	<b>\$21,891,990</b>
<b>RECEIPTS</b>			
43109999	INVESTMENT INCOME	\$985,952	\$985,952
<b>TOTAL INVESTMENT INCOME</b>		<b>\$985,952</b>	<b>\$985,952</b>
44109999	SALE OF SERVICES	\$12,077,316	\$12,077,316
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$12,077,316</b>	<b>\$12,077,316</b>
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$9,975	\$9,975
45909999	OTHER LICENSES, FEES AND PERMITS	\$5,363,410	\$5,363,410
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$5,373,385</b>	<b>\$5,373,385</b>
48199999	AGENCY OPERATING TRANSFER IN	\$3,455,337	\$3,455,337
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,455,337</b>	<b>\$3,455,337</b>
<b>TOTAL RECEIPTS</b>		<b>\$21,891,990</b>	<b>\$21,891,990</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	85.000	85.000
<b>TOTAL PERSONAL SERVICES</b>		<b>85.000</b>	<b>85.000</b>
<b>TOTAL POSITIONS</b>		<b>85.000</b>	<b>85.000</b>



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$746,443	\$746,443
LESS ESTIMATED RECEIPTS	\$460,273	\$460,273
<b>CHANGE IN FUND BALANCE</b>	<b>(\$286,170)</b>	<b>(\$286,170)</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

**22007-Judicial - AOC - Appellate Courts Printing/Computer**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
200930	AOC 2007 APPELLATE COURT SPEC FUND BC 22007	\$745,943	\$745,943
200931	AOC 2017 SUPREME COURT LIBRARY BC 22007	\$500	\$500
<b>TOTAL REQUIREMENTS</b>		<b>\$746,443</b>	<b>\$746,443</b>
<b>RECEIPTS</b>			
200930	AOC 2007 APPELLATE COURT SPEC FUND BC 22007	\$459,773	\$459,773
200931	AOC 2017 SUPREME COURT LIBRARY BC 22007	\$500	\$500
<b>TOTAL RECEIPTS</b>		<b>\$460,273</b>	<b>\$460,273</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$286,170)</b>	<b>(\$286,170)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
200930	AOC 2007 APPELLATE COURT SPEC FUND BC 22007	7.000	7.000
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**22007-Judicial - AOC - Appellate Courts Printing/Computer**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$414,014	\$414,014
51309999	TEMPORARY SALARIES	\$17,721	\$17,721
51409999	SUPPLEMENTS TO REGULAR WAGES	\$5,177	\$5,177
51509999	EMPLOYEE BENEFIT COSTS	\$173,074	\$173,074
<b>TOTAL PERSONAL SERVICES</b>		<b>\$609,986</b>	<b>\$609,986</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$644	\$644
52409999	MAINTENANCE AGREEMENTS	\$68,685	\$68,685
52809999	COMMUNICATION AND IT SERVICES	\$25,365	\$25,365
<b>TOTAL PURCHASED SERVICES</b>		<b>\$94,694</b>	<b>\$94,694</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$27,500	\$27,500
<b>TOTAL SUPPLIES</b>		<b>\$27,500</b>	<b>\$27,500</b>
54509999	EQUIPMENT	\$13,963	\$13,963
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,963</b>	<b>\$13,963</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$300</b>	<b>\$300</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$746,443</b>	<b>\$746,443</b>
<b>RECEIPTS</b>			
43109999	INVESTMENT INCOME	\$20,000	\$20,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$20,000</b>	<b>\$20,000</b>
44309999	SALE OF GOODS OR PUBLICATIONS	\$440,273	\$440,273
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$440,273</b>	<b>\$440,273</b>
<b>TOTAL RECEIPTS</b>		<b>\$460,273</b>	<b>\$460,273</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$286,170)</b>	<b>(\$286,170)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	7.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**22007-Judicial - AOC - Appellate Courts Printing/Computer**

**200930-AOC 2007 APPELLATE COURT SPEC FUND BC 22007**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$414,014	\$414,014
51309999	TEMPORARY SALARIES	\$17,721	\$17,721
51409999	SUPPLEMENTS TO REGULAR WAGES	\$5,177	\$5,177
51509999	EMPLOYEE BENEFIT COSTS	\$173,074	\$173,074
<b>TOTAL PERSONAL SERVICES</b>		<b>\$609,986</b>	<b>\$609,986</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$644	\$644
52409999	MAINTENANCE AGREEMENTS	\$68,185	\$68,185
52809999	COMMUNICATION AND IT SERVICES	\$25,365	\$25,365
<b>TOTAL PURCHASED SERVICES</b>		<b>\$94,194</b>	<b>\$94,194</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$27,500	\$27,500
<b>TOTAL SUPPLIES</b>		<b>\$27,500</b>	<b>\$27,500</b>
54509999	EQUIPMENT	\$13,963	\$13,963
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,963</b>	<b>\$13,963</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$300</b>	<b>\$300</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$745,943</b>	<b>\$745,943</b>
<b>RECEIPTS</b>			
43109999	INVESTMENT INCOME	\$20,000	\$20,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$20,000</b>	<b>\$20,000</b>
44309999	SALE OF GOODS OR PUBLICATIONS	\$439,773	\$439,773
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$439,773</b>	<b>\$439,773</b>
<b>TOTAL RECEIPTS</b>		<b>\$459,773</b>	<b>\$459,773</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$286,170)</b>	<b>(\$286,170)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	7.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**22007-Judicial - AOC - Appellate Courts Printing/Computer**

**200931-AOC 2017 SUPREME COURT LIBRARY BC 22007**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
52409999	MAINTENANCE AGREEMENTS	\$500	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$500</b>	<b>\$500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$500</b>	<b>\$500</b>
<b>RECEIPTS</b>			
44309999	SALE OF GOODS OR PUBLICATIONS	\$500	\$500
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$500</b>	<b>\$500</b>
<b>TOTAL RECEIPTS</b>		<b>\$500</b>	<b>\$500</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$6,708	\$6,708
<b>CHANGE IN FUND BALANCE</b>	<b>(\$6,708)</b>	<b>(\$6,708)</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2023-25**

**22008-Judicial - AOC - Special Revenue - General Fund**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
200940	AOC 2197 BLOODBORNE PATHOGENS BC 22008	\$6,708	\$6,708
<b>TOTAL REQUIREMENTS</b>		<b>\$6,708</b>	<b>\$6,708</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$6,708)</b>	<b>(\$6,708)</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2023-25**

**22008-Judicial - AOC - Special Revenue - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
52109999	PURCHASED CONTRACTUAL SERVICES	\$6,708	\$6,708
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,708</b>	<b>\$6,708</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,708</b>	<b>\$6,708</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$6,708)</b>	<b>(\$6,708)</b>
No Data Available			

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2023-25**

**22008-Judicial - AOC - Special Revenue - General Fund**

**200940-AOC 2197 BLOODBORNE PATHOGENS BC 22008**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
52109999	PURCHASED CONTRACTUAL SERVICES	\$6,708	\$6,708
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,708</b>	<b>\$6,708</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,708</b>	<b>\$6,708</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$6,708)</b>	<b>(\$6,708)</b>