

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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 12000**

**CAMPUS/AGENCY NAME:** Judicial - AOC - General Fund

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

|                          | <b>2026-27<br/>Revised</b> |
|--------------------------|----------------------------|
| TOTAL REQUIREMENTS       | \$874,651,040              |
| LESS ESTIMATED RECEIPTS  | \$20,940,059               |
| <b>NET APPROPRIATION</b> | <b>\$853,710,981</b>       |

A handwritten signature in cursive script that reads 'Kristin Walker'.

Approved - August 11, 2026

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

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

| Budget Fund               | Fund Title                                    | 2026-27 Original     | 2026-27 Change      | 2026-27 Revised      |
|---------------------------|-----------------------------------------------|----------------------|---------------------|----------------------|
| <b>REQUIREMENTS</b>       |                                               |                      |                     |                      |
| 100051                    | AOC 1100 ADMINISTRATION AND SERVICES BC 12000 | \$77,422,501         | \$44,678,293        | \$122,100,794        |
| 100055                    | AOC 1200 APPELLATE BC 12000                   | \$20,395,510         | \$0                 | \$20,395,510         |
| 100064                    | AOC 1300 TRIAL COURT BC 12000                 | \$491,531,425        | \$12,313,648        | \$503,845,073        |
| 100070                    | AOC 1410 SPECIALITY SRV & PROG BC 12000       | \$30,714,928         | \$1,000,000         | \$31,714,928         |
| 100072                    | AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000  | \$178,566,016        | \$12,655,170        | \$191,221,186        |
| 100076                    | AOC 1700 INDEPENDENT COMMISSIONS BC 12000     | \$4,918,549          | \$455,000           | \$5,373,549          |
| <b>Total REQUIREMENTS</b> |                                               | <b>\$803,548,929</b> | <b>\$71,102,111</b> | <b>\$874,651,040</b> |
| <b>RECEIPTS</b>           |                                               |                      |                     |                      |
| 100051                    | AOC 1100 ADMINISTRATION AND SERVICES BC 12000 | \$283,804            | \$19,730,252        | \$20,014,056         |
| 100064                    | AOC 1300 TRIAL COURT BC 12000                 | \$210,515            | \$0                 | \$210,515            |
| 100072                    | AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000  | \$715,488            | \$0                 | \$715,488            |
| <b>Total RECEIPTS</b>     |                                               | <b>\$1,209,807</b>   | <b>\$19,730,252</b> | <b>\$20,940,059</b>  |
| <b>NET APPROPRIATION</b>  |                                               | <b>\$802,339,122</b> | <b>\$51,371,859</b> | <b>\$853,710,981</b> |

**Position Counts**

|                        |                                               |                  |               |                  |
|------------------------|-----------------------------------------------|------------------|---------------|------------------|
| <b>REQUIREMENTS</b>    |                                               |                  |               |                  |
| 100051                 | AOC 1100 ADMINISTRATION AND SERVICES BC 12000 | 292.000          | (2.000)       | 290.000          |
| 100055                 | AOC 1200 APPELLATE BC 12000                   | 130.000          | 0.000         | 130.000          |
| 100064                 | AOC 1300 TRIAL COURT BC 12000                 | 4,504.300        | 51.400        | 4,555.700        |
| 100070                 | AOC 1410 SPECIALITY SRV & PROG BC 12000       | 253.650          | 0.000         | 253.650          |
| 100072                 | AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000  | 1,406.750        | 42.000        | 1,448.750        |
| 100076                 | AOC 1700 INDEPENDENT COMMISSIONS BC 12000     | 31.750           | 0.000         | 31.750           |
| <b>TOTAL POSITIONS</b> |                                               | <b>6,618.450</b> | <b>91.400</b> | <b>6,709.850</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 51110000            | EPA-REG SALARIES          | 1000               | \$271,083,265           | \$151,470             | \$271,234,735          |
| 51110000            | EPA-REG SALARIES          | 2000               | \$86,216                | \$0                   | \$86,216               |
| 51120000            | EPA-SPC SAL-APP-DIRECTOR  | 1000               | \$194,674               | \$0                   | \$194,674              |
| 51121000            | EPA-SPC SAL-APP-JUDGES    | 1000               | \$72,812,932            | \$0                   | \$72,812,932           |
| 51122000            | EPA-SPC SAL-APP-DA/AST DA | 1000               | \$77,314,287            | \$0                   | \$77,314,287           |
| 51123000            | EPA-SPC SAL-APP-MAGISTRAT | 1000               | \$44,669,852            | (\$75,415)            | \$44,594,437           |
| 51124000            | EPA-SPC SAL-APP-CRT REP   | 1000               | \$7,365,496             | \$0                   | \$7,365,496            |
| 51125000            | EPA-SPC SAL-APP-CLERK     | 1000               | \$12,316,383            | \$0                   | \$12,316,383           |
| 51160000            | EPA-TIME LIMITED SAL      | 1000               | \$365,595               | \$0                   | \$365,595              |
| 51230000            | LEO SALARIES              | 1000               | \$351,379               | \$0                   | \$351,379              |
| 51310000            | REG(N S) TEMP WAGES       | 1000               | \$1,255                 | \$0                   | \$1,255                |
| 51310000            | REG(N S) TEMP WAGES       | 2000               | \$30,035                | \$0                   | \$30,035               |
| 51460000            | EPA&SPA-LONGVTY PAY       | 1000               | \$5,123,728             | \$0                   | \$5,123,728            |
| 51460000            | EPA&SPA-LONGVTY PAY       | 2000               | \$227                   | \$0                   | \$227                  |
| 51460001            | EPA&SPA-LONGTY-MONTH      | 1000               | \$15,854,697            | \$0                   | \$15,854,697           |
| 51480000            | SUBSIDIZED WAGE SUPPLMNT  | 1000               | \$712,889               | \$0                   | \$712,889              |
| 51510000            | SOCIAL SEC CONTRIB        | 1000               | \$37,848,877            | \$5,817               | \$37,854,694           |
| 51510000            | SOCIAL SEC CONTRIB        | 2000               | \$8,531                 | \$0                   | \$8,531                |
| 51520000            | REG RETIRE CONTRIB        | 1000               | \$141,887,367           | \$18,764              | \$141,906,131          |
| 51520000            | REG RETIRE CONTRIB        | 2000               | \$16,656                | \$0                   | \$16,656               |
| 51530000            | LEO RETIRE CONTRIB        | 1000               | \$102,325               | \$0                   | \$102,325              |
| 51560000            | MED INS CONTRIB           | 1000               | \$53,002,282            | \$25,500              | \$53,027,782           |
| 51560000            | MED INS CONTRIB           | 2000               | \$6,328                 | \$0                   | \$6,328                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

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

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51625000                       | ST DISABILITY PMT         | 1000               | \$22,203                | \$0                   | \$22,203               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$20,000                | \$0                   | \$20,000               |
| 51651000                       | COMPENSATION TO BOARD MEM | 0000               | \$765                   | \$0                   | \$765                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$741,198,244</b>    | <b>\$126,136</b>      | <b>\$741,324,380</b>   |
| 52110000                       | LEGAL SERVICES            | 0000               | \$298,582               | \$0                   | \$298,582              |
| 52110001                       | LEG SVCS - JUDGES         | 0000               | \$190,469               | \$0                   | \$190,469              |
| 52110002                       | LEG SVCS - COURT REPORTRS | 0000               | \$15,421                | \$0                   | \$15,421               |
| 52110003                       | LEG SVCS - ASSIS DA & PD  | 0000               | \$179,077               | \$0                   | \$179,077              |
| 52110004                       | LEGAL-PRIV INVEST-CAPITAL | 0000               | \$3,644                 | \$0                   | \$3,644                |
| 52110005                       | LEG SVCS - GUARD. AD LITM | 0000               | \$1,797,122             | \$1,000,000           | \$2,797,122            |
| 52110006                       | LEG SVCS - LEG CNCL JUVNL | 0000               | \$64,549                | \$0                   | \$64,549               |
| 52110009                       | LEG SVCS - JURY FEES      | 0000               | \$4,323,338             | \$0                   | \$4,323,338            |
| 52110010                       | LEG SVCS - WITNESS FEES   | 0000               | \$571,428               | \$0                   | \$571,428              |
| 52110012                       | LEGAL-EXPERT WITNS-CAPITL | 0000               | \$861,356               | \$0                   | \$861,356              |
| 52110013                       | LEG SVCS - CUSTODY MEDITN | 0000               | \$76,561                | \$0                   | \$76,561               |
| 52110014                       | LEG SVCS-SPEC COUNCIL ARB | 0000               | \$186,832               | \$0                   | \$186,832              |
| 52110021                       | LEGAL SVCS-JUDGES-OTHER   | 0000               | \$231,531               | \$0                   | \$231,531              |
| 52110025                       | PERMANENCY MEDIATION      | 0000               | \$150,000               | \$0                   | \$150,000              |
| 52110026                       | LEGAL SERVICES GAL CONFLI | 0000               | \$59,808                | \$0                   | \$59,808               |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF | 0000               | \$287,033               | \$0                   | \$287,033              |
| 52110033                       | LEGAL SVC-COURT EXHIBITS  | 0000               | \$56,744                | \$0                   | \$56,744               |
| 52132031                       | MEDICAL EVIDENCE OF REC   | 0000               | \$27,956                | \$0                   | \$27,956               |
| 52140000                       | OTH INFORMATION TECH SVCS | 0000               | \$5,500                 | \$5,231,400           | \$5,236,900            |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52144000            | PC/PRINTER SUPPORT SVC    | 0000               | \$10,278                | \$14,400              | \$24,678               |
| 52150000            | ACADEMIC SERVICES         | 0000               | \$425,046               | \$0                   | \$425,046              |
| 52170000            | ADMIN SERVICES            | 0000               | \$30,000                | \$0                   | \$30,000               |
| 52183000            | LABORATORY SER AGREEMENT  | 0000               | \$7,632                 | \$0                   | \$7,632                |
| 52184000            | JANITORIAL SER AGREEMENT  | 0000               | \$150,510               | \$0                   | \$150,510              |
| 52185000            | WASTE REM/RECY SER AGREEM | 0000               | \$20,500                | \$0                   | \$20,500               |
| 52186000            | SECURITY SERVICE AGREE    | 0000               | \$6,584                 | \$0                   | \$6,584                |
| 52187000            | PEST CONTROL AGREEMENT    | 0000               | \$4,000                 | \$0                   | \$4,000                |
| 52188000            | LAWNS & GROUNDS SER AGREE | 0000               | \$40,899                | \$0                   | \$40,899               |
| 52199000            | MISC CONTRACTUAL SERVICES | 0000               | \$216,903               | \$0                   | \$216,903              |
| 52199004            | MISC SVC-INTERPRETER SVCS | 0000               | \$1,841,604             | \$0                   | \$1,841,604            |
| 52199032            | MISC-INTERPRT-SVS-TEL     | 0000               | \$16,631                | \$0                   | \$16,631               |
| 52199034            | MISC-INTERPRT SVC-DEAF    | 0000               | \$175,220               | \$0                   | \$175,220              |
| 52199035            | MISC SVC-INTERPRETR-OTHER | 0000               | \$115,204               | \$0                   | \$115,204              |
| 52210000            | ENRG SER -ELECTRICAL      | 0000               | \$472,451               | \$39,000              | \$511,451              |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 0000               | \$7,350                 | \$0                   | \$7,350                |
| 52230000            | ENRG SER -WATER & SEWER   | 0000               | \$20,353                | \$39,000              | \$59,353               |
| 52310000            | REPAIRS-BUILDINGS         | 0000               | \$117,606               | \$0                   | \$117,606              |
| 52310001            | REP BLDG-AC SYSTEMS       | 0000               | \$50,000                | \$0                   | \$50,000               |
| 52310002            | REP BLDG-CARPENTRY        | 0000               | \$1,405                 | \$0                   | \$1,405                |
| 52310003            | REP BLDG-ELECT SYSTEMS    | 0000               | \$7,860                 | \$0                   | \$7,860                |
| 52310005            | REP BLDG-PLUMBING         | 0000               | \$10,000                | \$0                   | \$10,000               |
| 52320000            | REPAIRS-OTHER STRUCTURES  | 0000               | \$2,000                 | \$0                   | \$2,000                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 52331000            | REPAIRS-MOTOR VEHICLES     | 0000               | \$13,117                | \$0                   | \$13,117               |
| 52331001            | REPAIRS-VEHICLE/CAR WASH   | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52332000            | REPAIRS-OTH COMPUTER EQP   | 0000               | \$17,144                | \$0                   | \$17,144               |
| 52333000            | REPAIRS-OTHER EQUIPMENT    | 0000               | \$201,000               | \$0                   | \$201,000              |
| 52337000            | REPAIRS-PC/PRINTER         | 0000               | \$7,536                 | \$0                   | \$7,536                |
| 52410000            | MAINT AGREEMNT-BUILDINGS   | 0000               | \$47,362                | \$0                   | \$47,362               |
| 52410001            | MAINT AGREEMNT-BLDG-HVAC   | 0000               | \$41,688                | \$0                   | \$41,688               |
| 52430000            | MAINT AGREEMENT-EQUIP      | 0000               | \$1,572,020             | \$3,330               | \$1,575,350            |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 0000               | \$170,672               | \$0                   | \$170,672              |
| 52442000            | MAINT AGRMT-WAN SOFTWARE   | 0000               | \$50,430                | \$0                   | \$50,430               |
| 52443000            | MAINT AGRMT-OTHER DP EQP   | 0000               | \$360,540               | \$0                   | \$360,540              |
| 52446000            | MAINT AGREE-LAN EQUIP      | 0000               | \$6,089                 | \$0                   | \$6,089                |
| 52447000            | MAINT AGREE-PC/PRINTER     | 0000               | \$93,227                | \$125                 | \$93,352               |
| 52448000            | MAINT AGREE-PC SOFTWARE    | 0000               | \$7,804                 | \$0                   | \$7,804                |
| 52449000            | MAINT AGREE-SERVER SOFTWR  | 0000               | \$128,469               | \$0                   | \$128,469              |
| 52450000            | MAINT AGREE-SERVER EQUIP   | 0000               | \$102,532               | \$0                   | \$102,532              |
| 52451000            | MAINT AGREE-MAINFRAME EQP  | 0000               | \$1,043,729             | \$0                   | \$1,043,729            |
| 52452000            | MAINT AGREE-MAINFRME SFTW  | 0000               | \$4,075,750             | \$3,615               | \$4,079,365            |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE  | 0000               | \$255,981               | \$0                   | \$255,981              |
| 52513000            | RENT/LEASE-OTH FACILITIES  | 0000               | \$15,697                | \$0                   | \$15,697               |
| 52523000            | RENT/LEASE-VOICE COMM EQU  | 0000               | \$7,323                 | \$0                   | \$7,323                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP   | 0000               | \$15,832                | \$0                   | \$15,832               |
| 52530000            | RENT/LEASE-OTHER DP EQP    | 0000               | \$8,093                 | \$0                   | \$8,093                |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27**

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

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                           |                        |                             |                           |                            |
| 52531000                | RENT/LEASE-WAN EQUIP      | 0000                   | \$74,809                    | \$0                       | \$74,809                   |
| 52590000                | RENT/LEASE OTHER PROPERTY | 0000                   | \$8,000                     | \$0                       | \$8,000                    |
| 52712000                | TRANS AIR-OUT STATE IN US | 0000                   | \$24,949                    | \$0                       | \$24,949                   |
| 52714000                | TRANSP-GRND - IN STATE    | 0000                   | \$3,374,235                 | \$4,020                   | \$3,378,255                |
| 52714000                | TRANSP-GRND - IN STATE    | 1000                   | \$24,208                    | \$0                       | \$24,208                   |
| 52715000                | TRANS GRND-OUT STA IN US  | 0000                   | \$5,152                     | \$0                       | \$5,152                    |
| 52717000                | TRANSP OTHER - IN STATE   | 0000                   | \$9,685                     | \$0                       | \$9,685                    |
| 52721000                | LODGING - IN STATE        | 0000                   | \$1,039,190                 | \$2,321                   | \$1,041,511                |
| 52721000                | LODGING - IN STATE        | 1000                   | \$15,190                    | \$0                       | \$15,190                   |
| 52722000                | LODGING-OUT STATE IN US   | 0000                   | \$24,620                    | \$0                       | \$24,620                   |
| 52723000                | LODGING-OUT OF COUNTRY    | 0000                   | \$20                        | \$0                       | \$20                       |
| 52724000                | MEALS - IN STATE          | 0000                   | \$611,480                   | \$930                     | \$612,410                  |
| 52724000                | MEALS - IN STATE          | 1000                   | \$3,900                     | \$0                       | \$3,900                    |
| 52724900                | WRKSHOP/CONF-MEALS-IN-ST  | 0000                   | \$1,500                     | \$0                       | \$1,500                    |
| 52725000                | MEALS-OUT OF STATE IN US  | 0000                   | \$30,128                    | \$0                       | \$30,128                   |
| 52726000                | MEALS - OUT OF COUNTRY    | 0000                   | \$100                       | \$0                       | \$100                      |
| 52727010                | TRAINING-MISC-IN-ST       | 0000                   | \$1,116                     | \$0                       | \$1,116                    |
| 52727900                | WRKSHOP/CONF-MISC-IN-ST   | 0000                   | \$2,000                     | \$0                       | \$2,000                    |
| 52728000                | MISC - OUT STATE IN US    | 0000                   | \$13,002                    | \$0                       | \$13,002                   |
| 52731000                | BD/NON-EMPLOYEE TRANSP    | 0000                   | \$51,715                    | \$0                       | \$51,715                   |
| 52731001                | BD/NON-EMPLOY TRANS-MILES | 0000                   | \$1,000                     | \$0                       | \$1,000                    |
| 52732000                | BD/NON-EMPLOYEE SUBSIS    | 0000                   | \$21,837                    | \$0                       | \$21,837                   |
| 52812000                | TELECOMMUN DATA CHRG      | 0000                   | \$4,077,546                 | \$4,619                   | \$4,082,165                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

12000-Judicial - AOC - General Fund

| Account Code                    | Account Title              | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------|----------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>             |                            |             |                     |                    |                     |
| 52813000                        | TELECONFERENCE CHARGES     | 0000        | \$1,500             | \$0                | \$1,500             |
| 52814000                        | CELLULAR PHONE SERVICES    | 0000        | \$1,680             | \$0                | \$1,680             |
| 52817000                        | INTERNET SERV PROV CHARGE  | 0000        | \$113,817           | \$0                | \$113,817           |
| 52821000                        | COMPUTER/DATA PROCESS SVC  | 0000        | \$172,206           | (\$67,066)         | \$105,140           |
| 52826000                        | SOFTWARE SUBSCRIPTIONS     | 0000        | \$0                 | \$1,317,995        | \$1,317,995         |
| 52840000                        | POSTAGE FREIGHT & DELIV    | 0000        | \$130,607           | \$0                | \$130,607           |
| 52840001                        | POST FR&DEL-MAILING SVCS   | 0000        | \$120,111           | \$0                | \$120,111           |
| 52840002                        | POST FR&DEL-FREIGHT & DEL  | 0000        | \$191,414           | \$0                | \$191,414           |
| 52840003                        | POST FR&DEL-POSTAL METER   | 0000        | \$1,928,270         | \$2,300            | \$1,930,570         |
| 52850000                        | PRINT BIND DUPLICATE       | 0000        | \$74,388            | \$0                | \$74,388            |
| 52850001                        | P/B/DUP-PRNT OFFICIAL STMT | 0000        | \$167,522           | \$0                | \$167,522           |
| 52850002                        | PRINTING-ADVANCE SHEETS    | 0000        | \$64,474            | \$0                | \$64,474            |
| 52860000                        | ADVERTISING                | 0000        | \$20,941            | \$0                | \$20,941            |
| 52911000                        | PROPERTY-INSURANCE         | 0000        | \$87,502            | \$0                | \$87,502            |
| 52912000                        | MOTOR VEHICLE INSURANCE    | 0000        | \$36,500            | \$0                | \$36,500            |
| 52913000                        | LIABILITY INSURANCE        | 0000        | \$44,174            | \$0                | \$44,174            |
| 52930000                        | REGISTRATION FEES          | 0000        | \$627,888           | \$2,550            | \$630,438           |
| 52941000                        | EMP EDUCATION ASSIST PROG  | 0000        | \$50,000            | \$0                | \$50,000            |
| <b>TOTAL PURCHASED SERVICES</b> |                            |             | <b>\$34,628,398</b> | <b>\$7,598,539</b> | <b>\$42,226,937</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES    | 0000        | \$2,428,847         | \$2,361            | \$2,431,208         |
| 53120000                        | DATA PROCESSING SUPPLIES   | 0000        | \$1,111,371         | \$0                | \$1,111,371         |
| 53290000                        | OTHER FACILITY & HARDWARE  | 0000        | \$5,112             | \$0                | \$5,112             |
| 53310000                        | GASOLINE                   | 0000        | \$177,429           | \$0                | \$177,429           |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

12000-Judicial - AOC - General Fund

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change   | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                  |                    |
| 53350000                                    | MOTOR VEH REPLCEMNT PARTS | 0000        | \$38,500           | \$0              | \$38,500           |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$3,761,259</b> | <b>\$2,361</b>   | <b>\$3,763,620</b> |
| 54511000                                    | FURN-OFFICE               | 0000        | \$6,100            | \$27,881         | \$33,981           |
| 54521000                                    | OFFICE EQUIPMENT          | 0000        | \$937,222          | \$378            | \$937,600          |
| 54528000                                    | EQUIP-VOICE COMMUNICATION | 0000        | \$0                | \$2,772          | \$2,772            |
| 54530000                                    | NON-WAN DP EQUIPMENT      | 0000        | \$500,000          | \$0              | \$500,000          |
| 54531000                                    | WAN EQUIPMENT             | 0000        | \$14,000           | \$0              | \$14,000           |
| 54532000                                    | VIDEO TRANSMISSION EQUIP  | 0000        | \$844,492          | \$0              | \$844,492          |
| 54533000                                    | LAN EQUIPMENT             | 0000        | \$20,500           | \$0              | \$20,500           |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 0000        | \$1,845,982        | \$68,785         | \$1,914,767        |
| 54535000                                    | SERVER EQUIPMENT          | 0000        | \$400,000          | \$0              | \$400,000          |
| 54539000                                    | OTHER EQUIPMENT           | 0000        | \$148,779          | \$0              | \$148,779          |
| 54539001                                    | OTH EQUIP-AUDIO/VISUAL    | 0000        | \$100,392          | \$5,212          | \$105,604          |
| 54541000                                    | AUTOS TRUCKS & BUSES      | 0000        | \$52,321           | \$0              | \$52,321           |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 0000        | \$1,349,844        | \$375            | \$1,350,219        |
| 54711000                                    | NON-WAN COMPUTER SOFTWARE | 0000        | \$5,184            | \$0              | \$5,184            |
| 54713000                                    | PC SOFTWARE               | 0000        | \$963,236          | \$36,300         | \$999,536          |
| 54720000                                    | MAINFRAME SOFTWARE        | 0000        | \$33,000           | \$0              | \$33,000           |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$7,221,052</b> | <b>\$141,703</b> | <b>\$7,362,755</b> |
| 55120000                                    | LICENSES & PERMIT COSTS   | 0000        | \$654              | \$0              | \$654              |
| 55660000                                    | SVC CHRG-SALE SURPLUS     | 0000        | \$600              | \$0              | \$600              |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$258,579          | \$0              | \$258,579          |
| 55840000                                    | SERVICE & OTHER AWARDS    | 0000        | \$52,772           | \$0              | \$52,772           |

Office of State Budget And Management  
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12000-Judicial - AOC - General Fund

| Account Code                                | Account Title                              | Fund Source | 2026-27 Original     | 2026-27 Change      | 2026-27 Revised      |
|---------------------------------------------|--------------------------------------------|-------------|----------------------|---------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                                            |             |                      |                     |                      |
| 55890000                                    | OTHER ADMIN EXPENSE                        | 0000        | \$111,486            | \$2,500             | \$113,986            |
| 55890000                                    | OTHER ADMIN EXPENSE                        | 1000        | \$22,980             | \$0                 | \$22,980             |
| 55900000                                    | OTHER EXPENSES                             | 0000        | \$77,485             | \$0                 | \$77,485             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                            |             | <b>\$524,556</b>     | <b>\$2,500</b>      | <b>\$527,056</b>     |
| 56E00105                                    | HUMAN TRAFFICKING COMPETITIVE GRANT - NGOS | 0000        | \$413,313            | \$0                 | \$413,313            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                            |             | <b>\$413,313</b>     | <b>\$0</b>          | <b>\$413,313</b>     |
| 57100016                                    | RES-DISTRICT ATTORNEY                      | 0000        | \$2,656,510          | \$0                 | \$2,656,510          |
| 57100017                                    | RES-DISTRICT COURT                         | 1000        | \$0                  | \$7,526             | \$7,526              |
| 57100018                                    | RES-SUPERIOR COURT                         | 1000        | \$0                  | \$950,000           | \$950,000            |
| 57100026                                    | RESERVE-OPERATING                          | 1000        | \$0                  | \$250,000           | \$250,000            |
| 57100041                                    | NEW POSITION RESERVE                       | 1000        | \$2,500,000          | \$8,931,060         | \$11,431,060         |
| 57204000                                    | RES-LEGIS INCR COMPENSATN                  | 1000        | \$0                  | \$39,364,587        | \$39,364,587         |
| 57206000                                    | RES-ST RETIREMENT SYS CON                  | 1000        | \$4,576,552          | \$6,281,397         | \$10,857,949         |
| 57206001                                    | RES-ST RETIRE SYS CON-NONRECURR            | 1000        | \$0                  | \$4,493,580         | \$4,493,580          |
| 57208000                                    | RES-STATE HEALTH PLAN                      | 1000        | \$2,613,708          | \$2,952,722         | \$5,566,430          |
| <b>TOTAL RESERVES</b>                       |                                            |             | <b>\$12,346,770</b>  | <b>\$63,230,872</b> | <b>\$75,577,642</b>  |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL        | 0000        | \$3,455,337          | \$0                 | \$3,455,337          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                            |             | <b>\$3,455,337</b>   | <b>\$0</b>          | <b>\$3,455,337</b>   |
| <b>TOTAL REQUIREMENTS</b>                   |                                            |             | <b>\$803,548,929</b> | <b>\$71,102,111</b> | <b>\$874,651,040</b> |
| <b>RECEIPTS</b>                             |                                            |             |                      |                     |                      |
| 44320000                                    | SALE OF SURPLUS PROPERTY                   | 0000        | \$102,321            | \$0                 | \$102,321            |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                                            |             | <b>\$102,321</b>     | <b>\$0</b>          | <b>\$102,321</b>     |
| 45500064                                    | ARBITRATION FEES                           | 0000        | \$147,636            | \$0                 | \$147,636            |

Office of State Budget And Management  
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**12000-Judicial - AOC - General Fund**

| Account Code                                | Account Title                                     | Fund Source | 2026-27 Original     | 2026-27 Change      | 2026-27 Revised      |
|---------------------------------------------|---------------------------------------------------|-------------|----------------------|---------------------|----------------------|
| <b>RECEIPTS</b>                             |                                                   |             |                      |                     |                      |
| 45500099                                    | ARBITRATION APPEAL FEE                            | 0000        | \$39,196             | \$0                 | \$39,196             |
| 45500116                                    | EXPUNCTION FEES                                   | 0000        | \$181,483            | \$0                 | \$181,483            |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                                                   |             | <b>\$368,315</b>     | <b>\$0</b>          | <b>\$368,315</b>     |
| 48100001                                    | AGENCY OPERATING TRANSFER IN                      | 0000        | \$738,671            | \$0                 | \$738,671            |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL                | 0000        | \$500                | \$0                 | \$500                |
| 48V00001                                    | STABILIZATION AND INFLATION RESERVE - TRANSFER IN | 0000        | \$0                  | \$19,730,252        | \$19,730,252         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                   |             | <b>\$739,171</b>     | <b>\$19,730,252</b> | <b>\$20,469,423</b>  |
| <b>TOTAL RECEIPTS</b>                       |                                                   |             | <b>\$1,209,807</b>   | <b>\$19,730,252</b> | <b>\$20,940,059</b>  |
| <b>NET APPROPRIATION</b>                    |                                                   |             | <b>\$802,339,122</b> | <b>\$51,371,859</b> | <b>\$853,710,981</b> |

**POSITION COUNTS**

**REQUIREMENTS**

|          |                           |      |           |        |           |
|----------|---------------------------|------|-----------|--------|-----------|
| 51110000 | EPA-REG SALARIES          | 1000 | 4,376.100 | 4.000  | 4,380.100 |
| 51110000 | EPA-REG SALARIES          | 2000 | -0.500    | 0.000  | -0.500    |
| 51120000 | EPA-SPC SAL-APP-DIRECTOR  | 1000 | 1.000     | 0.000  | 1.000     |
| 51121000 | EPA-SPC SAL-APP-JUDGES    | 1000 | 436.000   | 0.000  | 436.000   |
| 51122000 | EPA-SPC SAL-APP-DA/AST DA | 1000 | 735.000   | 0.000  | 735.000   |
| 51123000 | EPA-SPC SAL-APP-MAGISTRAT | 1000 | 699.600   | -1.000 | 698.600   |
| 51124000 | EPA-SPC SAL-APP-CRT REP   | 1000 | 106.000   | 0.000  | 106.000   |
| 51125000 | EPA-SPC SAL-APP-CLERK     | 1000 | 100.000   | 0.000  | 100.000   |
| 51160000 | EPA-TIME LIMITED SAL      | 1000 | 5.250     | 0.000  | 5.250     |
| 51230000 | LEO SALARIES              | 1000 | 4.000     | 0.000  | 4.000     |
| 51310000 | REG(N S) TEMP WAGES       | 1000 | -2.000    | 0.000  | -2.000    |

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POSITION COUNTS

REQUIREMENTS

|                                 |                       |      |  |                  |               |                  |
|---------------------------------|-----------------------|------|--|------------------|---------------|------------------|
| <b>TOTAL PERSONAL SERVICES</b>  |                       |      |  | <b>6,460.450</b> | <b>3.000</b>  | <b>6,463.450</b> |
| 52110000                        | LEGAL SERVICES        | 1000 |  | 119.000          | 0.000         | 119.000          |
| <b>TOTAL PURCHASED SERVICES</b> |                       |      |  | <b>119.000</b>   | <b>0.000</b>  | <b>119.000</b>   |
| 57100016                        | RES-DISTRICT ATTORNEY | 0000 |  | 18.000           | 0.000         | 18.000           |
| 57100017                        | RES-DISTRICT COURT    | 0000 |  | 2.000            | 0.000         | 2.000            |
| 57100018                        | RES-SUPERIOR COURT    | 1000 |  | 0.000            | 3.000         | 3.000            |
| 57100041                        | NEW POSITION RESERVE  | 1000 |  | 19.000           | 85.400        | 104.400          |
| <b>TOTAL RESERVES</b>           |                       |      |  | <b>39.000</b>    | <b>88.400</b> | <b>127.400</b>   |
| <b>TOTAL POSITIONS</b>          |                       |      |  | <b>6,618.450</b> | <b>91.400</b> | <b>6,709.850</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

12000-Judicial - AOC - General Fund

100051-AOC 1100 ADMINISTRATION AND SERVICES BC 12000

| Account Code                   | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|--------------------------------|---------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>            |                           |             |                     |                    |                     |
| 51110000                       | EPA-REG SALARIES          | 1000        | \$28,389,917        | (\$196,151)        | \$28,193,766        |
| 51110000                       | EPA-REG SALARIES          | 2000        | \$86,216            | \$0                | \$86,216            |
| 51120000                       | EPA-SPC SAL-APP-DIRECTOR  | 1000        | \$194,674           | \$0                | \$194,674           |
| 51230000                       | LEO SALARIES              | 1000        | \$351,379           | \$0                | \$351,379           |
| 51310000                       | REG(N S) TEMP WAGES       | 2000        | \$30,035            | \$0                | \$30,035            |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000        | \$492,250           | \$0                | \$492,250           |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000        | \$227               | \$0                | \$227               |
| 51460001                       | EPA&SPA-LONGTY-MONTH      | 1000        | \$8,305             | \$0                | \$8,305             |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000        | \$2,234,051         | (\$15,007)         | \$2,219,044         |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000        | \$8,531             | \$0                | \$8,531             |
| 51520000                       | REG RETIRE CONTRIB        | 1000        | \$6,574,201         | (\$48,389)         | \$6,525,812         |
| 51520000                       | REG RETIRE CONTRIB        | 2000        | \$16,656            | \$0                | \$16,656            |
| 51530000                       | LEO RETIRE CONTRIB        | 1000        | \$102,325           | \$0                | \$102,325           |
| 51560000                       | MED INS CONTRIB           | 1000        | \$2,323,825         | (\$17,000)         | \$2,306,825         |
| 51560000                       | MED INS CONTRIB           | 2000        | \$6,328             | \$0                | \$6,328             |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$40,818,920</b> | <b>(\$276,547)</b> | <b>\$40,542,373</b> |
| 52110000                       | LEGAL SERVICES            | 0000        | \$239,516           | \$0                | \$239,516           |
| 52140000                       | OTH INFORMATION TECH SVCS | 0000        | \$5,500             | \$0                | \$5,500             |
| 52144000                       | PC/PRINTER SUPPORT SVC    | 0000        | \$772               | \$0                | \$772               |
| 52150000                       | ACADEMIC SERVICES         | 0000        | \$425,046           | \$0                | \$425,046           |
| 52170000                       | ADMIN SERVICES            | 0000        | \$30,000            | \$0                | \$30,000            |
| 52184000                       | JANITORIAL SER AGREEMENT  | 0000        | \$146,100           | \$0                | \$146,100           |

**Office of State Budget And Management**  
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**100051-AOC 1100 ADMINISTRATION AND SERVICES BC 12000**

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 52185000            | WASTE REM/RECY SER AGREEM  | 0000               | \$20,500                | \$0                   | \$20,500               |
| 52186000            | SECURITY SERVICE AGREE     | 0000               | \$564                   | \$0                   | \$564                  |
| 52187000            | PEST CONTROL AGREEMENT     | 0000               | \$4,000                 | \$0                   | \$4,000                |
| 52188000            | LAWNS & GROUNDS SER AGREE  | 0000               | \$40,399                | \$0                   | \$40,399               |
| 52199000            | MISC CONTRACTUAL SERVICES  | 0000               | \$154,396               | \$0                   | \$154,396              |
| 52210000            | ENRG SER -ELECTRICAL       | 0000               | \$395,526               | \$0                   | \$395,526              |
| 52220000            | ENRG SER -COMMERCIAL FUEL  | 0000               | \$5,542                 | \$0                   | \$5,542                |
| 52230000            | ENRG SER -WATER & SEWER    | 0000               | \$18,744                | \$0                   | \$18,744               |
| 52310000            | REPAIRS-BUILDINGS          | 0000               | \$117,606               | \$0                   | \$117,606              |
| 52310001            | REP BLDG-AC SYSTEMS        | 0000               | \$50,000                | \$0                   | \$50,000               |
| 52310002            | REP BLDG-CARPENTRY         | 0000               | \$1,405                 | \$0                   | \$1,405                |
| 52310003            | REP BLDG-ELECT SYSTEMS     | 0000               | \$7,860                 | \$0                   | \$7,860                |
| 52310005            | REP BLDG-PLUMBING          | 0000               | \$10,000                | \$0                   | \$10,000               |
| 52320000            | REPAIRS-OTHER STRUCTURES   | 0000               | \$2,000                 | \$0                   | \$2,000                |
| 52331000            | REPAIRS-MOTOR VEHICLES     | 0000               | \$10,593                | \$0                   | \$10,593               |
| 52331001            | REPAIRS-VEHICLE/CAR WASH   | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52332000            | REPAIRS-OTH COMPUTER EQP   | 0000               | \$4,300                 | \$0                   | \$4,300                |
| 52333000            | REPAIRS-OTHER EQUIPMENT    | 0000               | \$196,410               | \$0                   | \$196,410              |
| 52337000            | REPAIRS-PC/PRINTER         | 0000               | \$6,405                 | \$0                   | \$6,405                |
| 52410000            | MAINT AGREEMNT-BUILDINGS   | 0000               | \$47,362                | \$0                   | \$47,362               |
| 52410001            | MAINT AGREEMNT-BLDG-HVAC   | 0000               | \$41,688                | \$0                   | \$41,688               |
| 52430000            | MAINT AGREEMENT-EQUIP      | 0000               | \$1,364,132             | \$0                   | \$1,364,132            |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 0000               | \$170,672               | \$0                   | \$170,672              |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**100051-AOC 1100 ADMINISTRATION AND SERVICES BC 12000**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52442000            | MAINT AGRMT-WAN SOFTWARE  | 0000               | \$50,430                | \$0                   | \$50,430               |
| 52443000            | MAINT AGRMT-OTHER DP EQP  | 0000               | \$332,680               | \$0                   | \$332,680              |
| 52446000            | MAINT AGREE-LAN EQUIP     | 0000               | \$6,089                 | \$0                   | \$6,089                |
| 52447000            | MAINT AGREE-PC/PRINTER    | 0000               | \$78,361                | \$0                   | \$78,361               |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 0000               | \$7,804                 | \$0                   | \$7,804                |
| 52449000            | MAINT AGREE-SERVER SOFTWR | 0000               | \$128,469               | \$0                   | \$128,469              |
| 52450000            | MAINT AGREE-SERVER EQUIP  | 0000               | \$102,532               | \$0                   | \$102,532              |
| 52451000            | MAINT AGREE-MAINFRAME EQP | 0000               | \$1,043,729             | \$0                   | \$1,043,729            |
| 52452000            | MAINT AGREE-MAINFRME SFTW | 0000               | \$3,863,841             | \$0                   | \$3,863,841            |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$131,981               | \$0                   | \$131,981              |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$7,974                 | \$0                   | \$7,974                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$324,499               | \$0                   | \$324,499              |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$2,500                 | \$0                   | \$2,500                |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$500                   | \$0                   | \$500                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$104,654               | \$0                   | \$104,654              |
| 52724000            | MEALS - IN STATE          | 0000               | \$60,414                | \$0                   | \$60,414               |
| 52728000            | MISC - OUT STATE IN US    | 0000               | \$8,687                 | \$0                   | \$8,687                |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 0000               | \$4,661                 | \$0                   | \$4,661                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 0000               | \$1,152                 | \$0                   | \$1,152                |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$3,763,429             | \$0                   | \$3,763,429            |
| 52813000            | TELECONFERENCE CHARGES    | 0000               | \$1,500                 | \$0                   | \$1,500                |
| 52817000            | INTERNET SERV PROV CHARGE | 0000               | \$113,817               | \$0                   | \$113,817              |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$88,000                | (\$67,066)            | \$20,934               |

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

| Account Code                    | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change    | 2026-27 Revised     |
|---------------------------------|---------------------------|-------------|---------------------|-------------------|---------------------|
| <b>REQUIREMENTS</b>             |                           |             |                     |                   |                     |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 0000        | \$40,896            | \$0               | \$40,896            |
| 52840003                        | POST FR&DEL-POSTAL METER  | 0000        | \$91,924            | \$0               | \$91,924            |
| 52850000                        | PRINT BIND DUPLICATE      | 0000        | \$51,300            | \$0               | \$51,300            |
| 52860000                        | ADVERTISING               | 0000        | \$1,356             | \$0               | \$1,356             |
| 52911000                        | PROPERTY-INSURANCE        | 0000        | \$49,981            | \$0               | \$49,981            |
| 52912000                        | MOTOR VEHICLE INSURANCE   | 0000        | \$36,500            | \$0               | \$36,500            |
| 52930000                        | REGISTRATION FEES         | 0000        | \$35,470            | \$0               | \$35,470            |
| 52941000                        | EMP EDUCATION ASSIST PROG | 0000        | \$46,561            | \$0               | \$46,561            |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$14,099,729</b> | <b>(\$67,066)</b> | <b>\$14,032,663</b> |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$2,206,464         | \$0               | \$2,206,464         |
| 53120000                        | DATA PROCESSING SUPPLIES  | 0000        | \$1,111,371         | \$0               | \$1,111,371         |
| 53290000                        | OTHER FACILITY & HARDWARE | 0000        | \$5,112             | \$0               | \$5,112             |
| 53310000                        | GASOLINE                  | 0000        | \$110,400           | \$0               | \$110,400           |
| 53350000                        | MOTOR VEH REPLCEMNT PARTS | 0000        | \$37,500            | \$0               | \$37,500            |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$3,470,847</b>  | <b>\$0</b>        | <b>\$3,470,847</b>  |
| 54521000                        | OFFICE EQUIPMENT          | 0000        | \$936,688           | \$0               | \$936,688           |
| 54530000                        | NON-WAN DP EQUIPMENT      | 0000        | \$500,000           | \$0               | \$500,000           |
| 54531000                        | WAN EQUIPMENT             | 0000        | \$14,000            | \$0               | \$14,000            |
| 54532000                        | VIDEO TRANSMISSION EQUIP  | 0000        | \$844,492           | \$0               | \$844,492           |
| 54533000                        | LAN EQUIPMENT             | 0000        | \$20,500            | \$0               | \$20,500            |
| 54534000                        | PC/PRINTER EQUIPMENT      | 0000        | \$1,817,012         | \$0               | \$1,817,012         |
| 54535000                        | SERVER EQUIPMENT          | 0000        | \$400,000           | \$0               | \$400,000           |
| 54539000                        | OTHER EQUIPMENT           | 0000        | \$148,779           | \$0               | \$148,779           |

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

| Account Code                                | Account Title                       | Fund Source | 2026-27 Original    | 2026-27 Change      | 2026-27 Revised      |
|---------------------------------------------|-------------------------------------|-------------|---------------------|---------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                     |                     |                      |
| 54539001                                    | OTH EQUIP-AUDIO/VISUAL              | 0000        | \$93,000            | \$0                 | \$93,000             |
| 54541000                                    | AUTOS TRUCKS & BUSES                | 0000        | \$52,321            | \$0                 | \$52,321             |
| 54630000                                    | LBRRY&LRNING RESRCE COLL            | 0000        | \$62,709            | \$0                 | \$62,709             |
| 54711000                                    | NON-WAN COMPUTER SOFTWARE           | 0000        | \$400               | \$0                 | \$400                |
| 54713000                                    | PC SOFTWARE                         | 0000        | \$897,820           | \$0                 | \$897,820            |
| 54720000                                    | MAINFRAME SOFTWARE                  | 0000        | \$33,000            | \$0                 | \$33,000             |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                     |             | <b>\$5,820,721</b>  | <b>\$0</b>          | <b>\$5,820,721</b>   |
| 55660000                                    | SVC CHRGE-SALE SURPLUS              | 0000        | \$600               | \$0                 | \$600                |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT           | 0000        | \$13,315            | \$0                 | \$13,315             |
| 55840000                                    | SERVICE & OTHER AWARDS              | 0000        | \$52,772            | \$0                 | \$52,772             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                     |             | <b>\$66,687</b>     | <b>\$0</b>          | <b>\$66,687</b>      |
| 57100041                                    | NEW POSITION RESERVE                | 1000        | \$2,500,000         | \$0                 | \$2,500,000          |
| 57204000                                    | RES-LEGIS INCR COMPENSATN           | 1000        | \$0                 | \$31,294,207        | \$31,294,207         |
| 57206000                                    | RES-ST RETIREMENT SYS CON           | 1000        | \$4,576,552         | \$6,281,397         | \$10,857,949         |
| 57206001                                    | RES-ST RETIRE SYS CON-NONRECURR     | 1000        | \$0                 | \$4,493,580         | \$4,493,580          |
| 57208000                                    | RES-STATE HEALTH PLAN               | 1000        | \$2,613,708         | \$2,952,722         | \$5,566,430          |
| <b>TOTAL RESERVES</b>                       |                                     |             | <b>\$9,690,260</b>  | <b>\$45,021,906</b> | <b>\$54,712,166</b>  |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000        | \$3,455,337         | \$0                 | \$3,455,337          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$3,455,337</b>  | <b>\$0</b>          | <b>\$3,455,337</b>   |
| <b>REQUIREMENTS</b>                         |                                     |             | <b>\$77,422,501</b> | <b>\$44,678,293</b> | <b>\$122,100,794</b> |
| <b>RECEIPTS</b>                             |                                     |             |                     |                     |                      |
| 44320000                                    | SALE OF SURPLUS PROPERTY            | 0000        | \$102,321           | \$0                 | \$102,321            |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                                     |             | <b>\$102,321</b>    | <b>\$0</b>          | <b>\$102,321</b>     |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**100051-AOC 1100 ADMINISTRATION AND SERVICES BC 12000**

| Account Code                                | Account Title                                     | Fund Source | 2026-27 Original    | 2026-27 Change      | 2026-27 Revised      |
|---------------------------------------------|---------------------------------------------------|-------------|---------------------|---------------------|----------------------|
| <b>RECEIPTS</b>                             |                                                   |             |                     |                     |                      |
| 45500116                                    | EXPUNCTION FEES                                   | 0000        | \$181,483           | \$0                 | \$181,483            |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                                                   |             | <b>\$181,483</b>    | <b>\$0</b>          | <b>\$181,483</b>     |
| 48V00001                                    | STABILIZATION AND INFLATION RESERVE - TRANSFER IN | 0000        | \$0                 | \$19,730,252        | \$19,730,252         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                                   |             | <b>\$0</b>          | <b>\$19,730,252</b> | <b>\$19,730,252</b>  |
| <b>RECEIPTS</b>                             |                                                   |             | <b>\$283,804</b>    | <b>\$19,730,252</b> | <b>\$20,014,056</b>  |
| <b>NET APPROPRIATION</b>                    |                                                   |             | <b>\$77,138,697</b> | <b>\$24,948,041</b> | <b>\$102,086,738</b> |

**Position Counts**

**REQUIREMENTS**

|                                |                          |      |                |                |                |
|--------------------------------|--------------------------|------|----------------|----------------|----------------|
| 51110000                       | EPA-REG SALARIES         | 1000 | 266.000        | (2.000)        | 264.000        |
| 51110000                       | EPA-REG SALARIES         | 2000 | 2.000          | 0.000          | 2.000          |
| 51120000                       | EPA-SPC SAL-APP-DIRECTOR | 1000 | 1.000          | 0.000          | 1.000          |
| 51230000                       | LEO SALARIES             | 1000 | 4.000          | 0.000          | 4.000          |
| <b>TOTAL PERSONAL SERVICES</b> |                          |      | <b>273.000</b> | <b>(2.000)</b> | <b>271.000</b> |
| 57100041                       | NEW POSITION RESERVE     | 1000 | 19.000         | 0.000          | 19.000         |
| <b>TOTAL RESERVES</b>          |                          |      | <b>19.000</b>  | <b>0.000</b>   | <b>19.000</b>  |
| <b>TOTAL POSITIONS</b>         |                          |      | <b>292.000</b> | <b>(2.000)</b> | <b>290.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

**100055-AOC 1200 APPELLATE BC 12000**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51110000                       | EPA-REG SALARIES          | 1000               | \$8,634,296             | \$0                   | \$8,634,296            |
| 51121000                       | EPA-SPC SAL-APP-JUDGES    | 1000               | \$4,239,294             | \$0                   | \$4,239,294            |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$111,069               | \$0                   | \$111,069              |
| 51460001                       | EPA&SPA-LONGTY-MONTH      | 1000               | \$416,868               | \$0                   | \$416,868              |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$924,820               | \$0                   | \$924,820              |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$3,980,605             | \$0                   | \$3,980,605            |
| 51560000                       | MED INS CONTRIB           | 1000               | \$966,021               | \$0                   | \$966,021              |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$19,272,973</b>     | <b>\$0</b>            | <b>\$19,272,973</b>    |
| 52199000                       | MISC CONTRACTUAL SERVICES | 0000               | \$2,472                 | \$0                   | \$2,472                |
| 52210000                       | ENRG SER -ELECTRICAL      | 0000               | \$7,625                 | \$0                   | \$7,625                |
| 52333000                       | REPAIRS-OTHER EQUIPMENT   | 0000               | \$2,681                 | \$0                   | \$2,681                |
| 52523000                       | RENT/LEASE-VOICE COMM EQU | 0000               | \$283                   | \$0                   | \$283                  |
| 52712000                       | TRANS AIR-OUT STATE IN US | 0000               | \$75                    | \$0                   | \$75                   |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000               | \$136,550               | \$0                   | \$136,550              |
| 52721000                       | LODGING - IN STATE        | 0000               | \$17,330                | \$0                   | \$17,330               |
| 52723000                       | LODGING-OUT OF COUNTRY    | 0000               | \$20                    | \$0                   | \$20                   |
| 52724000                       | MEALS - IN STATE          | 0000               | \$6,355                 | \$0                   | \$6,355                |
| 52725000                       | MEALS-OUT OF STATE IN US  | 0000               | \$3,478                 | \$0                   | \$3,478                |
| 52726000                       | MEALS - OUT OF COUNTRY    | 0000               | \$100                   | \$0                   | \$100                  |
| 52821000                       | COMPUTER/DATA PROCESS SVC | 0000               | \$23,502                | \$0                   | \$23,502               |
| 52840001                       | POST FR&DEL-MAILING SVCS  | 0000               | \$10,745                | \$0                   | \$10,745               |
| 52840002                       | POST FR&DEL-FREIGHT & DEL | 0000               | \$179                   | \$0                   | \$179                  |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**100055-AOC 1200 APPELLATE BC 12000**

| Account Code                                | Account Title              | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|----------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                            |             |                     |                |                     |
| 52840003                                    | POST FR&DEL-POSTAL METER   | 0000        | \$12,226            | \$0            | \$12,226            |
| 52850001                                    | P/B/DUP-PRNT OFFICIAL STMT | 0000        | \$167,522           | \$0            | \$167,522           |
| 52850002                                    | PRINTING-ADVANCE SHEETS    | 0000        | \$64,474            | \$0            | \$64,474            |
| 52860000                                    | ADVERTISING                | 0000        | \$792               | \$0            | \$792               |
| 52911000                                    | PROPERTY-INSURANCE         | 0000        | \$10,035            | \$0            | \$10,035            |
| 52913000                                    | LIABILITY INSURANCE        | 0000        | \$163               | \$0            | \$163               |
| 52930000                                    | REGISTRATION FEES          | 0000        | \$14,244            | \$0            | \$14,244            |
| 52941000                                    | EMP EDUCATION ASSIST PROG  | 0000        | \$274               | \$0            | \$274               |
| <b>TOTAL PURCHASED SERVICES</b>             |                            |             | <b>\$481,125</b>    | <b>\$0</b>     | <b>\$481,125</b>    |
| 53310000                                    | GASOLINE                   | 0000        | \$5,097             | \$0            | \$5,097             |
| <b>TOTAL SUPPLIES</b>                       |                            |             | <b>\$5,097</b>      | <b>\$0</b>     | <b>\$5,097</b>      |
| 54630000                                    | LBRRY&LRNING RESRCE COLL   | 0000        | \$614,308           | \$0            | \$614,308           |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                            |             | <b>\$614,308</b>    | <b>\$0</b>     | <b>\$614,308</b>    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT  | 0000        | \$22,007            | \$0            | \$22,007            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                            |             | <b>\$22,007</b>     | <b>\$0</b>     | <b>\$22,007</b>     |
| <b>REQUIREMENTS</b>                         |                            |             | <b>\$20,395,510</b> | <b>\$0</b>     | <b>\$20,395,510</b> |
| <b>NET APPROPRIATION</b>                    |                            |             | <b>\$20,395,510</b> | <b>\$0</b>     | <b>\$20,395,510</b> |

**Position Counts**

|                                |                        |      |                |              |                |
|--------------------------------|------------------------|------|----------------|--------------|----------------|
| <b>REQUIREMENTS</b>            |                        |      |                |              |                |
| 51110000                       | EPA-REG SALARIES       | 1000 | 108.000        | 0.000        | 108.000        |
| 51121000                       | EPA-SPC SAL-APP-JUDGES | 1000 | 22.000         | 0.000        | 22.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                        |      | <b>130.000</b> | <b>0.000</b> | <b>130.000</b> |

Office of State Budget And Management  
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Detail by Fund  
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

130.000

0.000

130.000

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

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

| Account Code                   | Account Title             | Fund Source | 2026-27 Original     | 2026-27 Change     | 2026-27 Revised      |
|--------------------------------|---------------------------|-------------|----------------------|--------------------|----------------------|
| <b>REQUIREMENTS</b>            |                           |             |                      |                    |                      |
| 51110000                       | EPA-REG SALARIES          | 1000        | \$176,282,055        | \$0                | \$176,282,055        |
| 51121000                       | EPA-SPC SAL-APP-JUDGES    | 1000        | \$68,573,638         | \$0                | \$68,573,638         |
| 51123000                       | EPA-SPC SAL-APP-MAGISTRAT | 1000        | \$44,669,852         | (\$75,415)         | \$44,594,437         |
| 51124000                       | EPA-SPC SAL-APP-CRT REP   | 1000        | \$7,365,496          | \$0                | \$7,365,496          |
| 51125000                       | EPA-SPC SAL-APP-CLERK     | 1000        | \$12,316,383         | \$0                | \$12,316,383         |
| 51160000                       | EPA-TIME LIMITED SAL      | 1000        | \$169,495            | \$0                | \$169,495            |
| 51310000                       | REG(N S) TEMP WAGES       | 1000        | \$1,255              | \$0                | \$1,255              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000        | \$3,662,655          | \$0                | \$3,662,655          |
| 51460001                       | EPA&SPA-LONGTY-MONTH      | 1000        | \$7,372,599          | \$0                | \$7,372,599          |
| 51480000                       | SUBSIDIZED WAGE SUPPLMNT  | 1000        | \$22,000             | \$0                | \$22,000             |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000        | \$24,147,840         | (\$5,769)          | \$24,142,071         |
| 51520000                       | REG RETIRE CONTRIB        | 1000        | \$96,148,546         | (\$18,605)         | \$96,129,941         |
| 51560000                       | MED INS CONTRIB           | 1000        | \$35,891,876         | (\$8,500)          | \$35,883,376         |
| 51625000                       | ST DISABILITY PMT         | 1000        | \$22,203             | \$0                | \$22,203             |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000        | \$20,000             | \$0                | \$20,000             |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$476,665,893</b> | <b>(\$108,289)</b> | <b>\$476,557,604</b> |
| 52110001                       | LEG SVCS - JUDGES         | 0000        | \$190,469            | \$0                | \$190,469            |
| 52110002                       | LEG SVCS - COURT REPORTRS | 0000        | \$15,421             | \$0                | \$15,421             |
| 52110006                       | LEG SVCS - LEG CNCL JUVNL | 0000        | \$64,549             | \$0                | \$64,549             |
| 52110009                       | LEG SVCS - JURY FEES      | 0000        | \$4,323,338          | \$0                | \$4,323,338          |
| 52110010                       | LEG SVCS - WITNESS FEES   | 0000        | \$569,672            | \$0                | \$569,672            |
| 52110012                       | LEGAL-EXPERT WITNS-CAPITL | 0000        | \$15,397             | \$0                | \$15,397             |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**100064-AOC 1300 TRIAL COURT BC 12000**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52110014            | LEG SVCS-SPEC COUNCIL ARB | 0000               | \$186,832               | \$0                   | \$186,832              |
| 52110021            | LEGAL SVCS-JUDGES-OTHER   | 0000               | \$231,531               | \$0                   | \$231,531              |
| 52110032            | LEGAL SVC-TRANS REC/BRIEF | 0000               | \$25,629                | \$0                   | \$25,629               |
| 52110033            | LEGAL SVC-COURT EXHIBITS  | 0000               | \$14,662                | \$0                   | \$14,662               |
| 52140000            | OTH INFORMATION TECH SVCS | 0000               | \$0                     | \$26,400              | \$26,400               |
| 52144000            | PC/PRINTER SUPPORT SVC    | 0000               | \$0                     | \$3,000               | \$3,000                |
| 52184000            | JANITORIAL SER AGREEMENT  | 0000               | \$200                   | \$0                   | \$200                  |
| 52199000            | MISC CONTRACTUAL SERVICES | 0000               | \$8,803                 | \$0                   | \$8,803                |
| 52199004            | MISC SVC-INTERPRETER SVCS | 0000               | \$1,827,111             | \$0                   | \$1,827,111            |
| 52199032            | MISC-INTERPRT-SVS-TEL     | 0000               | \$16,631                | \$0                   | \$16,631               |
| 52199034            | MISC-INTERPRT SVC-DEAF    | 0000               | \$174,623               | \$0                   | \$174,623              |
| 52199035            | MISC SVC-INTERPRETR-OTHER | 0000               | \$110,740               | \$0                   | \$110,740              |
| 52210000            | ENRG SER -ELECTRICAL      | 0000               | \$29,228                | \$0                   | \$29,228               |
| 52220000            | ENRG SER -COMMERCIAL FUEL | 0000               | \$212                   | \$0                   | \$212                  |
| 52230000            | ENRG SER -WATER & SEWER   | 0000               | \$1,200                 | \$0                   | \$1,200                |
| 52337000            | REPAIRS-PC/PRINTER        | 0000               | \$1,131                 | \$0                   | \$1,131                |
| 52430000            | MAINT AGREEMENT-EQUIP     | 0000               | \$167,735               | \$0                   | \$167,735              |
| 52443000            | MAINT AGRMT-OTHER DP EQP  | 0000               | \$27,860                | \$0                   | \$27,860               |
| 52447000            | MAINT AGREE-PC/PRINTER    | 0000               | \$13,532                | \$0                   | \$13,532               |
| 52452000            | MAINT AGREE-MAINFRME SFTW | 0000               | \$172,269               | \$0                   | \$172,269              |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$124,000               | \$0                   | \$124,000              |
| 52513000            | RENT/LEASE-OTH FACILITIES | 0000               | \$10,928                | \$0                   | \$10,928               |
| 52523000            | RENT/LEASE-VOICE COMM EQU | 0000               | \$5,829                 | \$0                   | \$5,829                |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**100064-AOC 1300 TRIAL COURT BC 12000**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$6,955                 | \$0                   | \$6,955                |
| 52530000            | RENT/LEASE-OTHER DP EQP   | 0000               | \$8,000                 | \$0                   | \$8,000                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 0000               | \$8,000                 | \$0                   | \$8,000                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$3,900                 | \$0                   | \$3,900                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$1,775,878             | \$0                   | \$1,775,878            |
| 52714000            | TRANSP-GRND - IN STATE    | 1000               | \$24,208                | \$0                   | \$24,208               |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$7,185                 | \$0                   | \$7,185                |
| 52721000            | LODGING - IN STATE        | 0000               | \$574,967               | \$0                   | \$574,967              |
| 52721000            | LODGING - IN STATE        | 1000               | \$15,190                | \$0                   | \$15,190               |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$17,584                | \$0                   | \$17,584               |
| 52724000            | MEALS - IN STATE          | 0000               | \$370,156               | \$0                   | \$370,156              |
| 52724000            | MEALS - IN STATE          | 1000               | \$3,900                 | \$0                   | \$3,900                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$20,000                | \$0                   | \$20,000               |
| 52727010            | TRAINING-MISC-IN-ST       | 0000               | \$1,116                 | \$0                   | \$1,116                |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 0000               | \$150                   | \$0                   | \$150                  |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 0000               | \$2,663                 | \$0                   | \$2,663                |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$269,116               | \$0                   | \$269,116              |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$4,186                 | \$0                   | \$4,186                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$116,896               | \$0                   | \$116,896              |
| 52840001            | POST FR&DEL-MAILING SVCS  | 0000               | \$38,677                | \$0                   | \$38,677               |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 0000               | \$126,089               | \$0                   | \$126,089              |
| 52840003            | POST FR&DEL-POSTAL METER  | 0000               | \$1,669,541             | \$0                   | \$1,669,541            |
| 52850000            | PRINT BIND DUPLICATE      | 0000               | \$953                   | \$0                   | \$953                  |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**100064-AOC 1300 TRIAL COURT BC 12000**

| Account Code                                | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change  | 2026-27 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|-----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                     |                 |                     |
| 52860000                                    | ADVERTISING               | 0000        | \$412               | \$0             | \$412               |
| 52911000                                    | PROPERTY-INSURANCE        | 0000        | \$19,582            | \$0             | \$19,582            |
| 52913000                                    | LIABILITY INSURANCE       | 0000        | \$43,976            | \$0             | \$43,976            |
| 52930000                                    | REGISTRATION FEES         | 0000        | \$311,151           | \$0             | \$311,151           |
| 52941000                                    | EMP EDUCATION ASSIST PROG | 0000        | \$3,165             | \$0             | \$3,165             |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$13,773,128</b> | <b>\$29,400</b> | <b>\$13,802,528</b> |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$182,558           | \$0             | \$182,558           |
| 53310000                                    | GASOLINE                  | 0000        | \$25,800            | \$0             | \$25,800            |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$208,358</b>    | <b>\$0</b>      | <b>\$208,358</b>    |
| 54511000                                    | FURN-OFFICE               | 0000        | \$0                 | \$20,072        | \$20,072            |
| 54521000                                    | OFFICE EQUIPMENT          | 0000        | \$534               | \$315           | \$849               |
| 54528000                                    | EQUIP-VOICE COMMUNICATION | 0000        | \$0                 | \$2,772         | \$2,772             |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 0000        | \$1,800             | \$36,920        | \$38,720            |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 0000        | \$479,668           | \$0             | \$479,668           |
| 54711000                                    | NON-WAN COMPUTER SOFTWARE | 0000        | \$4,784             | \$0             | \$4,784             |
| 54713000                                    | PC SOFTWARE               | 0000        | \$54,300            | \$25,000        | \$79,300            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$541,086</b>    | <b>\$85,079</b> | <b>\$626,165</b>    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$149,180           | \$0             | \$149,180           |
| 55890000                                    | OTHER ADMIN EXPENSE       | 0000        | \$93,315            | \$0             | \$93,315            |
| 55890000                                    | OTHER ADMIN EXPENSE       | 1000        | \$22,980            | \$0             | \$22,980            |
| 55900000                                    | OTHER EXPENSES            | 0000        | \$77,485            | \$0             | \$77,485            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$342,960</b>    | <b>\$0</b>      | <b>\$342,960</b>    |
| 57100017                                    | RES-DISTRICT COURT        | 1000        | \$0                 | \$7,526         | \$7,526             |

Office of State Budget And Management  
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**100064-AOC 1300 TRIAL COURT BC 12000**

| Account Code                                | Account Title                | Fund Source | 2026-27 Original     | 2026-27 Change      | 2026-27 Revised      |
|---------------------------------------------|------------------------------|-------------|----------------------|---------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                              |             |                      |                     |                      |
| 57100018                                    | RES-SUPERIOR COURT           | 1000        | \$0                  | \$950,000           | \$950,000            |
| 57100041                                    | NEW POSITION RESERVE         | 1000        | \$0                  | \$3,279,552         | \$3,279,552          |
| 57204000                                    | RES-LEGIS INCR COMPENSATN    | 1000        | \$0                  | \$8,070,380         | \$8,070,380          |
| <b>TOTAL RESERVES</b>                       |                              |             | <b>\$0</b>           | <b>\$12,307,458</b> | <b>\$12,307,458</b>  |
| <b>REQUIREMENTS</b>                         |                              |             | <b>\$491,531,425</b> | <b>\$12,313,648</b> | <b>\$503,845,073</b> |
| <b>RECEIPTS</b>                             |                              |             |                      |                     |                      |
| 45500064                                    | ARBITRATION FEES             | 0000        | \$147,636            | \$0                 | \$147,636            |
| 45500099                                    | ARBITRATION APPEAL FEE       | 0000        | \$39,196             | \$0                 | \$39,196             |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                              |             | <b>\$186,832</b>     | <b>\$0</b>          | <b>\$186,832</b>     |
| 48100001                                    | AGENCY OPERATING TRANSFER IN | 0000        | \$23,683             | \$0                 | \$23,683             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$23,683</b>      | <b>\$0</b>          | <b>\$23,683</b>      |
| <b>RECEIPTS</b>                             |                              |             | <b>\$210,515</b>     | <b>\$0</b>          | <b>\$210,515</b>     |
| <b>NET APPROPRIATION</b>                    |                              |             | <b>\$491,320,910</b> | <b>\$12,313,648</b> | <b>\$503,634,558</b> |

**Position Counts**

|                     |                           |      |           |         |           |
|---------------------|---------------------------|------|-----------|---------|-----------|
| <b>REQUIREMENTS</b> |                           |      |           |         |           |
| 51110000            | EPA-REG SALARIES          | 1000 | 3,063.700 | 0.000   | 3,063.700 |
| 51121000            | EPA-SPC SAL-APP-JUDGES    | 1000 | 414.000   | 0.000   | 414.000   |
| 51123000            | EPA-SPC SAL-APP-MAGISTRAT | 1000 | 699.600   | (1.000) | 698.600   |
| 51124000            | EPA-SPC SAL-APP-CRT REP   | 1000 | 106.000   | 0.000   | 106.000   |
| 51125000            | EPA-SPC SAL-APP-CLERK     | 1000 | 100.000   | 0.000   | 100.000   |
| 51160000            | EPA-TIME LIMITED SAL      | 1000 | 2.000     | 0.000   | 2.000     |
| 51310000            | REG(N S) TEMP WAGES       | 1000 | (2.000)   | 0.000   | (2.000)   |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

Position Counts

**REQUIREMENTS**

|                                 |                      |      |  |                  |                |                  |
|---------------------------------|----------------------|------|--|------------------|----------------|------------------|
| <b>TOTAL PERSONAL SERVICES</b>  |                      |      |  | <b>4,383.300</b> | <b>(1.000)</b> | <b>4,382.300</b> |
| 52110000                        | LEGAL SERVICES       | 1000 |  | 119.000          | 0.000          | 119.000          |
| <b>TOTAL PURCHASED SERVICES</b> |                      |      |  | <b>119.000</b>   | <b>0.000</b>   | <b>119.000</b>   |
| 57100017                        | RES-DISTRICT COURT   | 0000 |  | 2.000            | 0.000          | 2.000            |
| 57100018                        | RES-SUPERIOR COURT   | 1000 |  | 0.000            | 3.000          | 3.000            |
| 57100041                        | NEW POSITION RESERVE | 1000 |  | 0.000            | 49.400         | 49.400           |
| <b>TOTAL RESERVES</b>           |                      |      |  | <b>2.000</b>     | <b>52.400</b>  | <b>54.400</b>    |
| <b>TOTAL POSITIONS</b>          |                      |      |  | <b>4,504.300</b> | <b>51.400</b>  | <b>4,555.700</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

12000-Judicial - AOC - General Fund

100070-AOC 1410 SPECIALITY SRV & PROG BC 12000

| Account Code                   | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|--------------------------------|---------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>            |                           |             |                     |                |                     |
| 51110000                       | EPA-REG SALARIES          | 1000        | \$19,527,782        | \$0            | \$19,527,782        |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000        | \$349,758           | \$0            | \$349,758           |
| 51460001                       | EPA&SPA-LONGTY-MONTH      | 1000        | \$981               | \$0            | \$981               |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000        | \$1,504,626         | \$0            | \$1,504,626         |
| 51520000                       | REG RETIRE CONTRIB        | 1000        | \$4,692,756         | \$0            | \$4,692,756         |
| 51560000                       | MED INS CONTRIB           | 1000        | \$2,055,025         | \$0            | \$2,055,025         |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$28,130,928</b> | <b>\$0</b>     | <b>\$28,130,928</b> |
| 52110005                       | LEG SVCS - GUARD. AD LITM | 0000        | \$1,797,122         | \$1,000,000    | \$2,797,122         |
| 52110012                       | LEGAL-EXPERT WITNS-CAPITL | 0000        | \$704               | \$0            | \$704               |
| 52110013                       | LEG SVCS - CUSTODY MEDITN | 0000        | \$76,561            | \$0            | \$76,561            |
| 52110025                       | PERMANENCY MEDIATION      | 0000        | \$150,000           | \$0            | \$150,000           |
| 52110026                       | LEGAL SERVICES GAL CONFLI | 0000        | \$59,808            | \$0            | \$59,808            |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF | 0000        | \$38,949            | \$0            | \$38,949            |
| 52184000                       | JANITORIAL SER AGREEMENT  | 0000        | \$910               | \$0            | \$910               |
| 52199034                       | MISC-INTERPRT SVC-DEAF    | 0000        | \$149               | \$0            | \$149               |
| 52210000                       | ENRG SER -ELECTRICAL      | 0000        | \$11,706            | \$0            | \$11,706            |
| 52220000                       | ENRG SER -COMMERCIAL FUEL | 0000        | \$728               | \$0            | \$728               |
| 52332000                       | REPAIRS-OTH COMPUTER EQP  | 0000        | \$273               | \$0            | \$273               |
| 52513000                       | RENT/LEASE-OTH FACILITIES | 0000        | \$1,137             | \$0            | \$1,137             |
| 52523000                       | RENT/LEASE-VOICE COMM EQU | 0000        | \$1,211             | \$0            | \$1,211             |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000        | \$256,153           | \$0            | \$256,153           |
| 52715000                       | TRANS GRND-OUT STA IN US  | 0000        | \$652               | \$0            | \$652               |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

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

| Account Code                                | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                     |                    |                     |
| 52721000                                    | LODGING - IN STATE        | 0000        | \$40,691            | \$0                | \$40,691            |
| 52724000                                    | MEALS - IN STATE          | 0000        | \$29,633            | \$0                | \$29,633            |
| 52731000                                    | BD/NON-EMPLOYEE TRANSP    | 0000        | \$29,381            | \$0                | \$29,381            |
| 52732000                                    | BD/NON-EMPLOYEE SUBSIS    | 0000        | \$1,321             | \$0                | \$1,321             |
| 52821000                                    | COMPUTER/DATA PROCESS SVC | 0000        | \$42                | \$0                | \$42                |
| 52840001                                    | POST FR&DEL-MAILING SVCS  | 0000        | \$30,267            | \$0                | \$30,267            |
| 52840002                                    | POST FR&DEL-FREIGHT & DEL | 0000        | \$8,250             | \$0                | \$8,250             |
| 52840003                                    | POST FR&DEL-POSTAL METER  | 0000        | \$2,500             | \$0                | \$2,500             |
| 52850000                                    | PRINT BIND DUPLICATE      | 0000        | \$1,100             | \$0                | \$1,100             |
| 52860000                                    | ADVERTISING               | 0000        | \$17,265            | \$0                | \$17,265            |
| 52911000                                    | PROPERTY-INSURANCE        | 0000        | \$1,844             | \$0                | \$1,844             |
| 52930000                                    | REGISTRATION FEES         | 0000        | \$19,839            | \$0                | \$19,839            |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$2,578,196</b>  | <b>\$1,000,000</b> | <b>\$3,578,196</b>  |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 0000        | \$2,819             | \$0                | \$2,819             |
| 54713000                                    | PC SOFTWARE               | 0000        | \$1,634             | \$0                | \$1,634             |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$4,453</b>      | <b>\$0</b>         | <b>\$4,453</b>      |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$1,351             | \$0                | \$1,351             |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$1,351</b>      | <b>\$0</b>         | <b>\$1,351</b>      |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$30,714,928</b> | <b>\$1,000,000</b> | <b>\$31,714,928</b> |
| <b>NET APPROPRIATION</b>                    |                           |             | <b>\$30,714,928</b> | <b>\$1,000,000</b> | <b>\$31,714,928</b> |

**Position Counts**

**REQUIREMENTS**

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

Position Counts

**REQUIREMENTS**

|                                |                      |      |                |              |                |
|--------------------------------|----------------------|------|----------------|--------------|----------------|
| 51110000                       | EPA-REG SALARIES     | 1000 | 255.650        | 0.000        | 255.650        |
| 51160000                       | EPA-TIME LIMITED SAL | 1000 | (2.000)        | 0.000        | (2.000)        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>253.650</b> | <b>0.000</b> | <b>253.650</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>253.650</b> | <b>0.000</b> | <b>253.650</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

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

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51110000                       | EPA-REG SALARIES          | 1000               | \$35,349,810            | \$347,621             | \$35,697,431           |
| 51122000                       | EPA-SPC SAL-APP-DA/AST DA | 1000               | \$77,314,287            | \$0                   | \$77,314,287           |
| 51160000                       | EPA-TIME LIMITED SAL      | 1000               | \$134,600               | \$0                   | \$134,600              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$450,259               | \$0                   | \$450,259              |
| 51460001                       | EPA&SPA-LONGTY-MONTH      | 1000               | \$8,055,944             | \$0                   | \$8,055,944            |
| 51480000                       | SUBSIDIZED WAGE SUPPLMNT  | 1000               | \$690,889               | \$0                   | \$690,889              |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$8,808,880             | \$26,593              | \$8,835,473            |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$29,770,138            | \$85,758              | \$29,855,896           |
| 51560000                       | MED INS CONTRIB           | 1000               | \$11,507,532            | \$51,000              | \$11,558,532           |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$172,082,339</b>    | <b>\$510,972</b>      | <b>\$172,593,311</b>   |
| 52110000                       | LEGAL SERVICES            | 0000               | \$59,066                | \$0                   | \$59,066               |
| 52110003                       | LEG SVCS - ASSIS DA & PD  | 0000               | \$179,077               | \$0                   | \$179,077              |
| 52110004                       | LEGAL-PRIV INVEST-CAPITAL | 0000               | \$3,644                 | \$0                   | \$3,644                |
| 52110012                       | LEGAL-EXPERT WITNS-CAPITL | 0000               | \$806,834               | \$0                   | \$806,834              |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF | 0000               | \$208,101               | \$0                   | \$208,101              |
| 52110033                       | LEGAL SVC-COURT EXHIBITS  | 0000               | \$42,032                | \$0                   | \$42,032               |
| 52132031                       | MEDICAL EVIDENCE OF REC   | 0000               | \$17,956                | \$0                   | \$17,956               |
| 52140000                       | OTH INFORMATION TECH SVCS | 0000               | \$0                     | \$5,000,000           | \$5,000,000            |
| 52144000                       | PC/PRINTER SUPPORT SVC    | 0000               | \$8,906                 | \$11,400              | \$20,306               |
| 52183000                       | LABORATORY SER AGREEMENT  | 0000               | \$7,632                 | \$0                   | \$7,632                |
| 52184000                       | JANITORIAL SER AGREEMENT  | 0000               | \$3,300                 | \$0                   | \$3,300                |
| 52199004                       | MISC SVC-INTERPRETER SVCS | 0000               | \$14,493                | \$0                   | \$14,493               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52199035            | MISC SVC-INTERPRETR-OTHER | 0000               | \$4,464                 | \$0                   | \$4,464                |
| 52210000            | ENRG SER -ELECTRICAL      | 0000               | \$8,472                 | \$39,000              | \$47,472               |
| 52230000            | ENRG SER -WATER & SEWER   | 0000               | \$409                   | \$39,000              | \$39,409               |
| 52331000            | REPAIRS-MOTOR VEHICLES    | 0000               | \$2,524                 | \$0                   | \$2,524                |
| 52332000            | REPAIRS-OTH COMPUTER EQP  | 0000               | \$12,571                | \$0                   | \$12,571               |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 0000               | \$1,909                 | \$0                   | \$1,909                |
| 52430000            | MAINT AGREEMENT-EQUIP     | 0000               | \$39,363                | \$3,330               | \$42,693               |
| 52447000            | MAINT AGREE-PC/PRINTER    | 0000               | \$1,184                 | \$125                 | \$1,309                |
| 52452000            | MAINT AGREE-MAINFRME SFTW | 0000               | \$38,803                | \$3,615               | \$42,418               |
| 52513000            | RENT/LEASE-OTH FACILITIES | 0000               | \$3,632                 | \$0                   | \$3,632                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$8,877                 | \$0                   | \$8,877                |
| 52531000            | RENT/LEASE-WAN EQUIP      | 0000               | \$74,809                | \$0                   | \$74,809               |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$9,000                 | \$0                   | \$9,000                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$867,384               | \$4,020               | \$871,404              |
| 52721000            | LODGING - IN STATE        | 0000               | \$291,966               | \$2,321               | \$294,287              |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$6,036                 | \$0                   | \$6,036                |
| 52724000            | MEALS - IN STATE          | 0000               | \$138,151               | \$930                 | \$139,081              |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$5,450                 | \$0                   | \$5,450                |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 0000               | \$1,730                 | \$0                   | \$1,730                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 0000               | \$4,551                 | \$0                   | \$4,551                |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$43,018                | \$4,619               | \$47,637               |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$50,000                | \$0                   | \$50,000               |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 0000               | \$0                     | \$1,317,995           | \$1,317,995            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

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

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change     | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                    |                    |
| 52840000                                    | POSTAGE FREIGHT & DELIV   | 0000        | \$11,908           | \$0                | \$11,908           |
| 52840001                                    | POST FR&DEL-MAILING SVCS  | 0000        | \$40,422           | \$0                | \$40,422           |
| 52840002                                    | POST FR&DEL-FREIGHT & DEL | 0000        | \$16,000           | \$0                | \$16,000           |
| 52840003                                    | POST FR&DEL-POSTAL METER  | 0000        | \$147,646          | \$2,300            | \$149,946          |
| 52850000                                    | PRINT BIND DUPLICATE      | 0000        | \$16,285           | \$0                | \$16,285           |
| 52860000                                    | ADVERTISING               | 0000        | \$1,116            | \$0                | \$1,116            |
| 52911000                                    | PROPERTY-INSURANCE        | 0000        | \$4,632            | \$0                | \$4,632            |
| 52930000                                    | REGISTRATION FEES         | 0000        | \$232,421          | \$2,550            | \$234,971          |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$3,435,774</b> | <b>\$6,431,205</b> | <b>\$9,866,979</b> |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$35,538           | \$2,361            | \$37,899           |
| 53310000                                    | GASOLINE                  | 0000        | \$34,429           | \$0                | \$34,429           |
| 53350000                                    | MOTOR VEH REPLCEMNT PARTS | 0000        | \$1,000            | \$0                | \$1,000            |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$70,967</b>    | <b>\$2,361</b>     | <b>\$73,328</b>    |
| 54511000                                    | FURN-OFFICE               | 0000        | \$6,100            | \$7,809            | \$13,909           |
| 54521000                                    | OFFICE EQUIPMENT          | 0000        | \$0                | \$63               | \$63               |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 0000        | \$24,386           | \$31,865           | \$56,251           |
| 54539001                                    | OTH EQUIP-AUDIO/VISUAL    | 0000        | \$7,392            | \$5,212            | \$12,604           |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 0000        | \$183,961          | \$375              | \$184,336          |
| 54713000                                    | PC SOFTWARE               | 0000        | \$9,482            | \$11,300           | \$20,782           |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$231,321</b>   | <b>\$56,624</b>    | <b>\$287,945</b>   |
| 55120000                                    | LICENSES & PERMIT COSTS   | 0000        | \$504              | \$0                | \$504              |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$70,930           | \$0                | \$70,930           |
| 55890000                                    | OTHER ADMIN EXPENSE       | 0000        | \$17,671           | \$2,500            | \$20,171           |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**100072-AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000**

| Account Code                                | Account Title                      | Fund Source | 2026-27 Original     | 2026-27 Change      | 2026-27 Revised      |
|---------------------------------------------|------------------------------------|-------------|----------------------|---------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                                    |             |                      |                     |                      |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                    |             | <b>\$89,105</b>      | <b>\$2,500</b>      | <b>\$91,605</b>      |
| 57100016                                    | RES-DISTRICT ATTORNEY              | 0000        | \$2,656,510          | \$0                 | \$2,656,510          |
| 57100041                                    | NEW POSITION RESERVE               | 1000        | \$0                  | \$5,651,508         | \$5,651,508          |
| <b>TOTAL RESERVES</b>                       |                                    |             | <b>\$2,656,510</b>   | <b>\$5,651,508</b>  | <b>\$8,308,018</b>   |
| <b>REQUIREMENTS</b>                         |                                    |             | <b>\$178,566,016</b> | <b>\$12,655,170</b> | <b>\$191,221,186</b> |
| <b>RECEIPTS</b>                             |                                    |             |                      |                     |                      |
| 48100001                                    | AGENCY OPERATING TRANSFER IN       | 0000        | \$714,988            | \$0                 | \$714,988            |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL | 0000        | \$500                | \$0                 | \$500                |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                    |             | <b>\$715,488</b>     | <b>\$0</b>          | <b>\$715,488</b>     |
| <b>RECEIPTS</b>                             |                                    |             | <b>\$715,488</b>     | <b>\$0</b>          | <b>\$715,488</b>     |
| <b>NET APPROPRIATION</b>                    |                                    |             | <b>\$177,850,528</b> | <b>\$12,655,170</b> | <b>\$190,505,698</b> |

**Position Counts**

|                                |                           |      |                  |               |                  |
|--------------------------------|---------------------------|------|------------------|---------------|------------------|
| <b>REQUIREMENTS</b>            |                           |      |                  |               |                  |
| 51110000                       | EPA-REG SALARIES          | 1000 | 649.500          | 6.000         | 655.500          |
| 51122000                       | EPA-SPC SAL-APP-DA/AST DA | 1000 | 735.000          | 0.000         | 735.000          |
| 51160000                       | EPA-TIME LIMITED SAL      | 1000 | 4.250            | 0.000         | 4.250            |
| <b>TOTAL PERSONAL SERVICES</b> |                           |      | <b>1,388.750</b> | <b>6.000</b>  | <b>1,394.750</b> |
| 57100016                       | RES-DISTRICT ATTORNEY     | 0000 | 18.000           | 0.000         | 18.000           |
| 57100041                       | NEW POSITION RESERVE      | 1000 | 0.000            | 36.000        | 36.000           |
| <b>TOTAL RESERVES</b>          |                           |      | <b>18.000</b>    | <b>36.000</b> | <b>54.000</b>    |
| <b>TOTAL POSITIONS</b>         |                           |      | <b>1,406.750</b> | <b>42.000</b> | <b>1,448.750</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

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

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51110000                       | EPA-REG SALARIES          | 1000               | \$2,899,405             | \$0                   | \$2,899,405            |
| 51160000                       | EPA-TIME LIMITED SAL      | 1000               | \$61,500                | \$0                   | \$61,500               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$57,737                | \$0                   | \$57,737               |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$228,660               | \$0                   | \$228,660              |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$721,121               | \$0                   | \$721,121              |
| 51560000                       | MED INS CONTRIB           | 1000               | \$258,003               | \$0                   | \$258,003              |
| 51651000                       | COMPENSATION TO BOARD MEM | 0000               | \$765                   | \$0                   | \$765                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$4,227,191</b>      | <b>\$0</b>            | <b>\$4,227,191</b>     |
| 52110010                       | LEG SVCS - WITNESS FEES   | 0000               | \$1,756                 | \$0                   | \$1,756                |
| 52110012                       | LEGAL-EXPERT WITNS-CAPITL | 0000               | \$38,421                | \$0                   | \$38,421               |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF | 0000               | \$14,354                | \$0                   | \$14,354               |
| 52110033                       | LEGAL SVC-COURT EXHIBITS  | 0000               | \$50                    | \$0                   | \$50                   |
| 52132031                       | MEDICAL EVIDENCE OF REC   | 0000               | \$10,000                | \$0                   | \$10,000               |
| 52140000                       | OTH INFORMATION TECH SVCS | 0000               | \$0                     | \$205,000             | \$205,000              |
| 52144000                       | PC/PRINTER SUPPORT SVC    | 0000               | \$600                   | \$0                   | \$600                  |
| 52186000                       | SECURITY SERVICE AGREE    | 0000               | \$6,020                 | \$0                   | \$6,020                |
| 52188000                       | LAWNS & GROUNDS SER AGREE | 0000               | \$500                   | \$0                   | \$500                  |
| 52199000                       | MISC CONTRACTUAL SERVICES | 0000               | \$51,232                | \$0                   | \$51,232               |
| 52199034                       | MISC-INTERPRT SVC-DEAF    | 0000               | \$448                   | \$0                   | \$448                  |
| 52210000                       | ENRG SER -ELECTRICAL      | 0000               | \$19,894                | \$0                   | \$19,894               |
| 52220000                       | ENRG SER -COMMERCIAL FUEL | 0000               | \$868                   | \$0                   | \$868                  |
| 52430000                       | MAINT AGREEMENT-EQUIP     | 0000               | \$790                   | \$0                   | \$790                  |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52447000            | MAINT AGREE-PC/PRINTER    | 0000               | \$150                   | \$0                   | \$150                  |
| 52452000            | MAINT AGREE-MAINFRME SFTW | 0000               | \$837                   | \$0                   | \$837                  |
| 52530000            | RENT/LEASE-OTHER DP EQP   | 0000               | \$93                    | \$0                   | \$93                   |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$4,000                 | \$0                   | \$4,000                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$13,771                | \$0                   | \$13,771               |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$2,000                 | \$0                   | \$2,000                |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$2,000                 | \$0                   | \$2,000                |
| 52721000            | LODGING - IN STATE        | 0000               | \$9,582                 | \$0                   | \$9,582                |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52724000            | MEALS - IN STATE          | 0000               | \$6,771                 | \$0                   | \$6,771                |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST  | 0000               | \$1,500                 | \$0                   | \$1,500                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$1,200                 | \$0                   | \$1,200                |
| 52727900            | WRKSHOP/CONF-MISC-IN-ST   | 0000               | \$2,000                 | \$0                   | \$2,000                |
| 52728000            | MISC - OUT STATE IN US    | 0000               | \$4,315                 | \$0                   | \$4,315                |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 0000               | \$15,793                | \$0                   | \$15,793               |
| 52731001            | BD/NON-EMPLOY TRANS-MILES | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 0000               | \$12,150                | \$0                   | \$12,150               |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$1,983                 | \$0                   | \$1,983                |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$1,680                 | \$0                   | \$1,680                |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$6,476                 | \$0                   | \$6,476                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$1,803                 | \$0                   | \$1,803                |
| 52840003            | POST FR&DEL-POSTAL METER  | 0000               | \$4,433                 | \$0                   | \$4,433                |
| 52850000            | PRINT BIND DUPLICATE      | 0000               | \$4,750                 | \$0                   | \$4,750                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

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

| Account Code                                | Account Title                              | Fund Source | 2026-27 Original   | 2026-27 Change   | 2026-27 Revised    |
|---------------------------------------------|--------------------------------------------|-------------|--------------------|------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                            |             |                    |                  |                    |
| 52911000                                    | PROPERTY-INSURANCE                         | 0000        | \$1,428            | \$0              | \$1,428            |
| 52913000                                    | LIABILITY INSURANCE                        | 0000        | \$35               | \$0              | \$35               |
| 52930000                                    | REGISTRATION FEES                          | 0000        | \$14,763           | \$0              | \$14,763           |
| <b>TOTAL PURCHASED SERVICES</b>             |                                            |             | <b>\$260,446</b>   | <b>\$205,000</b> | <b>\$465,446</b>   |
| 53110000                                    | GENERAL OFFICE SUPPLIES                    | 0000        | \$4,287            | \$0              | \$4,287            |
| 53310000                                    | GASOLINE                                   | 0000        | \$1,703            | \$0              | \$1,703            |
| <b>TOTAL SUPPLIES</b>                       |                                            |             | <b>\$5,990</b>     | <b>\$0</b>       | <b>\$5,990</b>     |
| 54534000                                    | PC/PRINTER EQUIPMENT                       | 0000        | \$2,784            | \$0              | \$2,784            |
| 54630000                                    | LBRRY&LRNING RESRCE COLL                   | 0000        | \$6,379            | \$0              | \$6,379            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                            |             | <b>\$9,163</b>     | <b>\$0</b>       | <b>\$9,163</b>     |
| 55120000                                    | LICENSES & PERMIT COSTS                    | 0000        | \$150              | \$0              | \$150              |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT                  | 0000        | \$1,796            | \$0              | \$1,796            |
| 55890000                                    | OTHER ADMIN EXPENSE                        | 0000        | \$500              | \$0              | \$500              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                            |             | <b>\$2,446</b>     | <b>\$0</b>       | <b>\$2,446</b>     |
| 56E00105                                    | HUMAN TRAFFICKING COMPETITIVE GRANT - NGOS | 0000        | \$413,313          | \$0              | \$413,313          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                            |             | <b>\$413,313</b>   | <b>\$0</b>       | <b>\$413,313</b>   |
| 57100026                                    | RESERVE-OPERATING                          | 1000        | \$0                | \$250,000        | \$250,000          |
| <b>TOTAL RESERVES</b>                       |                                            |             | <b>\$0</b>         | <b>\$250,000</b> | <b>\$250,000</b>   |
| <b>REQUIREMENTS</b>                         |                                            |             | <b>\$4,918,549</b> | <b>\$455,000</b> | <b>\$5,373,549</b> |
| <b>NET APPROPRIATION</b>                    |                                            |             | <b>\$4,918,549</b> | <b>\$455,000</b> | <b>\$5,373,549</b> |

**Position Counts**

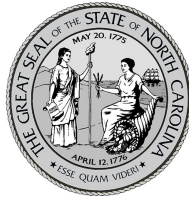
**REQUIREMENTS**

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

Position Counts

**REQUIREMENTS**

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| 51110000                       | EPA-REG SALARIES     | 1000 | 33.250        | 0.000        | 33.250        |
| 51110000                       | EPA-REG SALARIES     | 2000 | (2.500)       | 0.000        | (2.500)       |
| 51160000                       | EPA-TIME LIMITED SAL | 1000 | 1.000         | 0.000        | 1.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>31.750</b> | <b>0.000</b> | <b>31.750</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>31.750</b> | <b>0.000</b> | <b>31.750</b> |



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 22001**

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

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

|                               | <b>2026-27<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$27,137,190               |
| LESS ESTIMATED RECEIPTS       | \$26,944,080               |
| <b>CHANGE IN FUND BALANCE</b> | <b>(\$193,110)</b>         |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

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

| Budget Fund               | Fund Title                                   | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------|----------------------------------------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>       |                                              |                     |                |                     |
| 200156                    | AOC 2089 TOXICOLOGY ANALYSIS BC 22001        | \$16,792            | \$0            | \$16,792            |
| 200157                    | AOC 2090 GCC-GRANTS BC 22001                 | \$3,116,512         | \$0            | \$3,116,512         |
| 200158                    | AOC 2091 COUNTY/CITY CONTRACTS BC 22001      | \$14,511,885        | \$0            | \$14,511,885        |
| 200159                    | AOC 2092 GHSP GRANTS BC 22001                | \$1,785,054         | \$0            | \$1,785,054         |
| 200160                    | AOC 2093 OJP-FEDERAL GRANTS BC 22001         | \$1,412,579         | \$0            | \$1,412,579         |
| 200161                    | AOC 2094 DHHS-FEDERAL GRANTS BC 22001        | \$775,720           | \$0            | \$775,720           |
| 200162                    | AOC 2095 CASA GRANTS BC 22001                | \$0                 | \$0            | \$0                 |
| 200166                    | AOC 2099 OTHER NONFEDERAL GRANTS BC 22001    | \$2,621,192         | \$0            | \$2,621,192         |
| 200167                    | AOC 2100 CONTRACTS AND GRANTS BC 22001       | \$245,726           | \$0            | \$245,726           |
| 200172                    | AOC 2107 MORTGAGE SETTLEMENT BC 22001        | \$169,189           | \$0            | \$169,189           |
| 200326                    | AOC 2412 FOREIGN LANGUAGE PROJECT BC 22001   | \$30,000            | \$0            | \$30,000            |
| 200337                    | AOC 2423 ACCESS VISITATION GRANT BC 22001    | \$328,864           | \$0            | \$328,864           |
| 200338                    | AOC 2424 INVESTIGATOR POSITION 10TH BC 22001 | \$81,087            | \$0            | \$81,087            |
| 200339                    | AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001   | \$476,525           | \$0            | \$476,525           |
| 200411                    | AOC 2632 TEMP LEGAL ASSIST/OTHER BC 22001    | \$79,157            | \$0            | \$79,157            |
| 200480                    | AOC 2842 ADA CUMBERLAND COUNTY BC 22001      | \$97,849            | \$0            | \$97,849            |
| 200533                    | AOC 2434 NCDHHS - IDS IV-E BC 22001          | \$1,389,059         | \$0            | \$1,389,059         |
| <b>Total REQUIREMENTS</b> |                                              | <b>\$27,137,190</b> | <b>\$0</b>     | <b>\$27,137,190</b> |
| <b>RECEIPTS</b>           |                                              |                     |                |                     |
| 200157                    | AOC 2090 GCC-GRANTS BC 22001                 | \$3,116,519         | \$0            | \$3,116,519         |
| 200158                    | AOC 2091 COUNTY/CITY CONTRACTS BC 22001      | \$14,511,798        | \$0            | \$14,511,798        |
| 200159                    | AOC 2092 GHSP GRANTS BC 22001                | \$1,785,055         | \$0            | \$1,785,055         |
| 200160                    | AOC 2093 OJP-FEDERAL GRANTS BC 22001         | \$1,412,579         | \$0            | \$1,412,579         |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

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

| Budget Fund                   | Fund Title                                   | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|-------------------------------|----------------------------------------------|---------------------|----------------|---------------------|
| <b>RECEIPTS</b>               |                                              |                     |                |                     |
| 200161                        | AOC 2094 DHHS-FEDERAL GRANTS BC 22001        | \$775,719           | \$0            | \$775,719           |
| 200166                        | AOC 2099 OTHER NONFEDERAL GRANTS BC 22001    | \$2,621,192         | \$0            | \$2,621,192         |
| 200167                        | AOC 2100 CONTRACTS AND GRANTS BC 22001       | \$245,725           | \$0            | \$245,725           |
| 200326                        | AOC 2412 FOREIGN LANGUAGE PROJECT BC 22001   | \$30,000            | \$0            | \$30,000            |
| 200337                        | AOC 2423 ACCESS VISITATION GRANT BC 22001    | \$328,864           | \$0            | \$328,864           |
| 200338                        | AOC 2424 INVESTIGATOR POSITION 10TH BC 22001 | \$81,087            | \$0            | \$81,087            |
| 200339                        | AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001   | \$476,525           | \$0            | \$476,525           |
| 200411                        | AOC 2632 TEMP LEGAL ASSIST/OTHER BC 22001    | \$79,158            | \$0            | \$79,158            |
| 200480                        | AOC 2842 ADA CUMBERLAND COUNTY BC 22001      | \$97,849            | \$0            | \$97,849            |
| 200533                        | AOC 2434 NCDHHS - IDS IV-E BC 22001          | \$1,382,010         | \$0            | \$1,382,010         |
| <b>Total RECEIPTS</b>         |                                              | <b>\$26,944,080</b> | <b>\$0</b>     | <b>\$26,944,080</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                              | <b>(\$193,110)</b>  | <b>\$0</b>     | <b>(\$193,110)</b>  |

**Position Counts**

**REQUIREMENTS**

|        |                                           |         |       |         |
|--------|-------------------------------------------|---------|-------|---------|
| 200157 | AOC 2090 GCC-GRANTS BC 22001              | 26.750  | 0.000 | 26.750  |
| 200158 | AOC 2091 COUNTY/CITY CONTRACTS BC 22001   | 154.450 | 0.000 | 154.450 |
| 200159 | AOC 2092 GHSP GRANTS BC 22001             | 9.000   | 0.000 | 9.000   |
| 200160 | AOC 2093 OJP-FEDERAL GRANTS BC 22001      | 6.000   | 0.000 | 6.000   |
| 200161 | AOC 2094 DHHS-FEDERAL GRANTS BC 22001     | 4.000   | 0.000 | 4.000   |
| 200162 | AOC 2095 CASA GRANTS BC 22001             | (1.000) | 0.000 | (1.000) |
| 200166 | AOC 2099 OTHER NONFEDERAL GRANTS BC 22001 | 19.000  | 0.000 | 19.000  |
| 200167 | AOC 2100 CONTRACTS AND GRANTS BC 22001    | (5.250) | 0.000 | (5.250) |
| 200172 | AOC 2107 MORTGAGE SETTLEMENT BC 22001     | (5.000) | 0.000 | (5.000) |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

Position Counts

REQUIREMENTS

|                 |                                              |         |       |         |
|-----------------|----------------------------------------------|---------|-------|---------|
| 200337          | AOC 2423 ACCESS VISITATION GRANT BC 22001    | 4.900   | 0.000 | 4.900   |
| 200338          | AOC 2424 INVESTIGATOR POSITION 10TH BC 22001 | 1.000   | 0.000 | 1.000   |
| 200339          | AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001   | 2.000   | 0.000 | 2.000   |
| 200411          | AOC 2632 TEMP LEGAL ASSIST/OTHER BC 22001    | 1.000   | 0.000 | 1.000   |
| 200480          | AOC 2842 ADA CUMBERLAND COUNTY BC 22001      | 1.000   | 0.000 | 1.000   |
| TOTAL POSITIONS |                                              | 217.850 | 0.000 | 217.850 |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 51122000            | EPA-SPC SAL-APP-DA/AST DA | 1000               | \$61,473                | \$0                   | \$61,473               |
| 51160000            | EPA-TIME LIMITED SAL      | 1000               | \$65,878                | \$0                   | \$65,878               |
| 51160000            | EPA-TIME LIMITED SAL      | 2000               | \$12,446,050            | \$0                   | \$12,446,050           |
| 51160000            | EPA-TIME LIMITED SAL      | 2020               | \$37,960                | \$0                   | \$37,960               |
| 51160000            | EPA-TIME LIMITED SAL      | 2021               | \$42,224                | \$0                   | \$42,224               |
| 51160000            | EPA-TIME LIMITED SAL      | 2022               | \$178,760               | \$0                   | \$178,760              |
| 51160000            | EPA-TIME LIMITED SAL      | 2023               | \$121,000               | \$0                   | \$121,000              |
| 51160000            | EPA-TIME LIMITED SAL      | 2024               | \$68,724                | \$0                   | \$68,724               |
| 51160000            | EPA-TIME LIMITED SAL      | 3000               | \$558,540               | \$0                   | \$558,540              |
| 51160000            | EPA-TIME LIMITED SAL      | 3020               | \$66,724                | \$0                   | \$66,724               |
| 51160000            | EPA-TIME LIMITED SAL      | 3021               | \$2,703                 | \$0                   | \$2,703                |
| 51160000            | EPA-TIME LIMITED SAL      | 3023               | \$5,885                 | \$0                   | \$5,885                |
| 51160000            | EPA-TIME LIMITED SAL      | 3024               | \$213,666               | \$0                   | \$213,666              |
| 51310000            | REG(N S) TEMP WAGES       | 2000               | \$18,579                | \$0                   | \$18,579               |
| 51310000            | REG(N S) TEMP WAGES       | 2024               | \$11,390                | \$0                   | \$11,390               |
| 51460000            | EPA&SPA-LONGVTY PAY       | 2000               | \$71,048                | \$0                   | \$71,048               |
| 51460000            | EPA&SPA-LONGVTY PAY       | 3023               | \$104                   | \$0                   | \$104                  |
| 51460001            | EPA&SPA-LONGTY-MONTH      | 2000               | \$54,658                | \$0                   | \$54,658               |
| 51460001            | EPA&SPA-LONGTY-MONTH      | 3021               | \$448                   | \$0                   | \$448                  |
| 51480000            | SUBSIDIZED WAGE SUPPLMNT  | 1000               | \$227,268               | \$0                   | \$227,268              |
| 51510000            | SOCIAL SEC CONTRIB        | 2000               | \$972,050               | \$0                   | \$972,050              |
| 51510000            | SOCIAL SEC CONTRIB        | 2020               | \$2,903                 | \$0                   | \$2,903                |
| 51510000            | SOCIAL SEC CONTRIB        | 2021               | \$3,230                 | \$0                   | \$3,230                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b> | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|----------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                      |                    |                         |                       |                        |
| 51510000            | SOCIAL SEC CONTRIB   | 2022               | \$25,387                | \$0                   | \$25,387               |
| 51510000            | SOCIAL SEC CONTRIB   | 2023               | \$9,257                 | \$0                   | \$9,257                |
| 51510000            | SOCIAL SEC CONTRIB   | 2024               | \$6,129                 | \$0                   | \$6,129                |
| 51510000            | SOCIAL SEC CONTRIB   | 3000               | \$43,057                | \$0                   | \$43,057               |
| 51510000            | SOCIAL SEC CONTRIB   | 3020               | \$5,019                 | \$0                   | \$5,019                |
| 51510000            | SOCIAL SEC CONTRIB   | 3022               | \$458                   | \$0                   | \$458                  |
| 51510000            | SOCIAL SEC CONTRIB   | 3024               | \$15,299                | \$0                   | \$15,299               |
| 51520000            | REG RETIRE CONTRIB   | 1000               | \$1,212                 | \$0                   | \$1,212                |
| 51520000            | REG RETIRE CONTRIB   | 2000               | \$3,002,854             | \$0                   | \$3,002,854            |
| 51520000            | REG RETIRE CONTRIB   | 2020               | \$8,881                 | \$0                   | \$8,881                |
| 51520000            | REG RETIRE CONTRIB   | 2021               | \$10,138                | \$0                   | \$10,138               |
| 51520000            | REG RETIRE CONTRIB   | 2022               | \$39,989                | \$0                   | \$39,989               |
| 51520000            | REG RETIRE CONTRIB   | 2023               | \$29,645                | \$0                   | \$29,645               |
| 51520000            | REG RETIRE CONTRIB   | 2024               | \$15,765                | \$0                   | \$15,765               |
| 51520000            | REG RETIRE CONTRIB   | 3000               | \$134,948               | \$0                   | \$134,948              |
| 51520000            | REG RETIRE CONTRIB   | 3020               | \$17,159                | \$0                   | \$17,159               |
| 51520000            | REG RETIRE CONTRIB   | 3021               | \$28                    | \$0                   | \$28                   |
| 51520000            | REG RETIRE CONTRIB   | 3022               | \$1,374                 | \$0                   | \$1,374                |
| 51520000            | REG RETIRE CONTRIB   | 3023               | \$1,846                 | \$0                   | \$1,846                |
| 51520000            | REG RETIRE CONTRIB   | 3024               | \$48,473                | \$0                   | \$48,473               |
| 51560000            | MED INS CONTRIB      | 1000               | \$6,880                 | \$0                   | \$6,880                |
| 51560000            | MED INS CONTRIB      | 2000               | \$1,643,083             | \$0                   | \$1,643,083            |
| 51560000            | MED INS CONTRIB      | 2020               | \$7,557                 | \$0                   | \$7,557                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 51560000            | MED INS CONTRIB            | 2021               | \$7,179                 | \$0                   | \$7,179                |
| 51560000            | MED INS CONTRIB            | 2022               | \$28,696                | \$0                   | \$28,696               |
| 51560000            | MED INS CONTRIB            | 2023               | \$14,794                | \$0                   | \$14,794               |
| 51560000            | MED INS CONTRIB            | 2024               | \$7,397                 | \$0                   | \$7,397                |
| 51560000            | MED INS CONTRIB            | 3000               | \$61,759                | \$0                   | \$61,759               |
| 51560000            | MED INS CONTRIB            | 3020               | \$7,605                 | \$0                   | \$7,605                |
| 51560000            | MED INS CONTRIB            | 3023               | \$960                   | \$0                   | \$960                  |
| 51560000            | MED INS CONTRIB            | 3024               | \$15,114                | \$0                   | \$15,114               |
| 51572000            | UNEMP COMP PAYMNTS TO DES  | 0000               | \$22,350                | \$0                   | \$22,350               |
| 51572000            | UNEMP COMP PAYMNTS TO DES  | 2000               | \$52,578                | \$0                   | \$52,578               |
| 51572000            | UNEMP COMP PAYMNTS TO DES  | 2021               | \$2,150                 | \$0                   | \$2,150                |
| 51572000            | UNEMP COMP PAYMNTS TO DES  | 2023               | \$2,334                 | \$0                   | \$2,334                |
| 51573000            | WORKER COMP PREMIUMS       | 0000               | \$35,541                | \$0                   | \$35,541               |
| 51573000            | WORKER COMP PREMIUMS       | 2000               | \$2,942                 | \$0                   | \$2,942                |
| 51573000            | WORKER COMP PREMIUMS       | 2023               | \$282                   | \$0                   | \$282                  |
| 51575000            | EMPLOYEE ASSISTANCE PROGR  | 0000               | \$6                     | \$0                   | \$6                    |
| 51575000            | EMPLOYEE ASSISTANCE PROGR  | 2023               | \$18                    | \$0                   | \$18                   |
| 51576000            | FLEXIBLE SPENDING SVG ACCT | 0000               | \$4,014                 | \$0                   | \$4,014                |
| 51577000            | UI INS 1% PAYMENT TO DES   | 0000               | \$20,210                | \$0                   | \$20,210               |
| 51577000            | UI INS 1% PAYMENT TO DES   | 2000               | \$172,282               | \$0                   | \$172,282              |
| 51577000            | UI INS 1% PAYMENT TO DES   | 3000               | \$45,556                | \$0                   | \$45,556               |
| 51631000            | WRKER COMP-MED PAYMENTS    | 0000               | \$1,985                 | \$0                   | \$1,985                |
| 51631000            | WRKER COMP-MED PAYMENTS    | 2000               | \$198                   | \$0                   | \$198                  |

**Office of State Budget And Management  
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Summary By Account  
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**22001-Judicial - AOC - Special Revenue Fund**

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b>   | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|--------------------------------|----------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>            |                            |                        |                             |                           |                            |
| <b>TOTAL PERSONAL SERVICES</b> |                            |                        | <b>\$20,811,653</b>         | <b>\$0</b>                | <b>\$20,811,653</b>        |
| 52110001                       | LEG SVCS - JUDGES          | 2022                   | \$151,602                   | \$0                       | \$151,602                  |
| 52110021                       | LEGAL SVCS-JUDGES-OTHER    | 2022                   | \$40,800                    | \$0                       | \$40,800                   |
| 52132031                       | MEDICAL EVIDENCE OF REC    | 0000                   | \$16,792                    | \$0                       | \$16,792                   |
| 52184000                       | JANITORIAL SER AGREEMENT   | 0000                   | \$350                       | \$0                       | \$350                      |
| 52186000                       | SECURITY SERVICE AGREE     | 2000                   | \$1,560                     | \$0                       | \$1,560                    |
| 52188000                       | LAWNS & GROUNDS SER AGREE  | 0000                   | \$492                       | \$0                       | \$492                      |
| 52199000                       | MISC CONTRACTUAL SERVICES  | 0000                   | \$63,498                    | \$0                       | \$63,498                   |
| 52199000                       | MISC CONTRACTUAL SERVICES  | 2000                   | \$476,092                   | \$0                       | \$476,092                  |
| 52199000                       | MISC CONTRACTUAL SERVICES  | 2024                   | \$197,541                   | \$0                       | \$197,541                  |
| 52199000                       | MISC CONTRACTUAL SERVICES  | 3000                   | \$461,444                   | \$0                       | \$461,444                  |
| 52199000                       | MISC CONTRACTUAL SERVICES  | 3020                   | \$19,519                    | \$0                       | \$19,519                   |
| 52199004                       | MISC SVC-INTERPRETER SVCS  | 2000                   | \$7,218                     | \$0                       | \$7,218                    |
| 52210000                       | ENRG SER -ELECTRICAL       | 0000                   | \$7,339                     | \$0                       | \$7,339                    |
| 52220000                       | ENRG SER -COMMERCIAL FUEL  | 0000                   | \$750                       | \$0                       | \$750                      |
| 52230000                       | ENRG SER -WATER & SEWER    | 0000                   | \$509                       | \$0                       | \$509                      |
| 52441000                       | MAINT AGRMT-OTHER SOFTWARE | 2023                   | \$492                       | \$0                       | \$492                      |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE  | 0000                   | \$2,771                     | \$0                       | \$2,771                    |
| 52513900                       | WORKSHOP/CONF-ROOM RENTAL  | 0000                   | \$500                       | \$0                       | \$500                      |
| 52513900                       | WORKSHOP/CONF-ROOM RENTAL  | 2000                   | \$5,000                     | \$0                       | \$5,000                    |
| 52712000                       | TRANS AIR-OUT STATE IN US  | 0000                   | \$8,699                     | \$0                       | \$8,699                    |
| 52712000                       | TRANS AIR-OUT STATE IN US  | 2000                   | \$35,475                    | \$0                       | \$35,475                   |
| 52712000                       | TRANS AIR-OUT STATE IN US  | 2021                   | \$1,409                     | \$0                       | \$1,409                    |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**22001-Judicial - AOC - Special Revenue Fund**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52712000            | TRANS AIR-OUT STATE IN US | 2022               | \$800                   | \$0                   | \$800                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 2023               | \$340                   | \$0                   | \$340                  |
| 52712000            | TRANS AIR-OUT STATE IN US | 3000               | \$15,000                | \$0                   | \$15,000               |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$33,307                | \$0                   | \$33,307               |
| 52714000            | TRANSP-GRND - IN STATE    | 2000               | \$159,666               | \$0                   | \$159,666              |
| 52714000            | TRANSP-GRND - IN STATE    | 2020               | \$2,889                 | \$0                   | \$2,889                |
| 52714000            | TRANSP-GRND - IN STATE    | 2021               | \$432                   | \$0                   | \$432                  |
| 52714000            | TRANSP-GRND - IN STATE    | 2022               | \$2,400                 | \$0                   | \$2,400                |
| 52714000            | TRANSP-GRND - IN STATE    | 2023               | \$4,047                 | \$0                   | \$4,047                |
| 52714000            | TRANSP-GRND - IN STATE    | 2024               | \$4,000                 | \$0                   | \$4,000                |
| 52714000            | TRANSP-GRND - IN STATE    | 3000               | \$96,000                | \$0                   | \$96,000               |
| 52714000            | TRANSP-GRND - IN STATE    | 3024               | \$10,908                | \$0                   | \$10,908               |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$1,500                 | \$0                   | \$1,500                |
| 52715000            | TRANS GRND-OUT STA IN US  | 2000               | \$11,000                | \$0                   | \$11,000               |
| 52715000            | TRANS GRND-OUT STA IN US  | 2022               | \$200                   | \$0                   | \$200                  |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$490                   | \$0                   | \$490                  |
| 52717000            | TRANSP OTHER - IN STATE   | 2000               | \$12,600                | \$0                   | \$12,600               |
| 52717000            | TRANSP OTHER - IN STATE   | 2022               | \$200                   | \$0                   | \$200                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$8,607                 | \$0                   | \$8,607                |
| 52721000            | LODGING - IN STATE        | 2000               | \$65,156                | \$0                   | \$65,156               |
| 52721000            | LODGING - IN STATE        | 2021               | \$510                   | \$0                   | \$510                  |
| 52721000            | LODGING - IN STATE        | 2023               | \$1,969                 | \$0                   | \$1,969                |
| 52721000            | LODGING - IN STATE        | 2024               | \$2,000                 | \$0                   | \$2,000                |

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52722000            | LODGING-OUT STATE IN US   | 0000               | \$8,370                 | \$0                   | \$8,370                |
| 52722000            | LODGING-OUT STATE IN US   | 2000               | \$21,000                | \$0                   | \$21,000               |
| 52722000            | LODGING-OUT STATE IN US   | 3000               | \$2,500                 | \$0                   | \$2,500                |
| 52724000            | MEALS - IN STATE          | 0000               | \$6,498                 | \$0                   | \$6,498                |
| 52724000            | MEALS - IN STATE          | 2000               | \$32,010                | \$0                   | \$32,010               |
| 52724000            | MEALS - IN STATE          | 2021               | \$246                   | \$0                   | \$246                  |
| 52724000            | MEALS - IN STATE          | 2023               | \$1,260                 | \$0                   | \$1,260                |
| 52724000            | MEALS - IN STATE          | 2024               | \$2,261                 | \$0                   | \$2,261                |
| 52724000            | MEALS - IN STATE          | 3000               | \$10,000                | \$0                   | \$10,000               |
| 52724900            | WRKSHOP/CONF-MEALS-IN-ST  | 0000               | \$1,528                 | \$0                   | \$1,528                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$4,592                 | \$0                   | \$4,592                |
| 52725000            | MEALS-OUT OF STATE IN US  | 2000               | \$21,600                | \$0                   | \$21,600               |
| 52725000            | MEALS-OUT OF STATE IN US  | 2022               | \$632                   | \$0                   | \$632                  |
| 52725000            | MEALS-OUT OF STATE IN US  | 2023               | \$1,000                 | \$0                   | \$1,000                |
| 52725000            | MEALS-OUT OF STATE IN US  | 3000               | \$7,500                 | \$0                   | \$7,500                |
| 52727000            | MISC - IN STATE           | 0000               | \$100                   | \$0                   | \$100                  |
| 52727000            | MISC - IN STATE           | 2023               | \$100                   | \$0                   | \$100                  |
| 52727900            | WRKSHOP/CONF-MISC-IN-ST   | 2000               | \$10,000                | \$0                   | \$10,000               |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 0000               | \$2,000                 | \$0                   | \$2,000                |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 2023               | \$500                   | \$0                   | \$500                  |
| 52731001            | BD/NON-EMPLOY TRANS-MILES | 2000               | \$43,635                | \$0                   | \$43,635               |
| 52731001            | BD/NON-EMPLOY TRANS-MILES | 3000               | \$50,000                | \$0                   | \$50,000               |
| 52731001            | BD/NON-EMPLOY TRANS-MILES | 3018               | \$10,312                | \$0                   | \$10,312               |

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52731900            | WORKSHOP/CONF-TRANSP      | 3000               | \$15,000                | \$0                   | \$15,000               |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 0000               | \$2,500                 | \$0                   | \$2,500                |
| 52732000            | BD/NON-EMPLOYEE SUBSIS    | 2000               | \$6,348                 | \$0                   | \$6,348                |
| 52732001            | BD/NON-EMPLOY SUBS-LODGNG | 2000               | \$10,242                | \$0                   | \$10,242               |
| 52732001            | BD/NON-EMPLOY SUBS-LODGNG | 3000               | \$40,000                | \$0                   | \$40,000               |
| 52732002            | BD/NON-EMPLOY SUBS-PRDIEM | 2000               | \$43,334                | \$0                   | \$43,334               |
| 52732002            | BD/NON-EMPLOY SUBS-PRDIEM | 3000               | \$35,000                | \$0                   | \$35,000               |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$11,693                | \$0                   | \$11,693               |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$18,143                | \$0                   | \$18,143               |
| 52812000            | TELECOMMUN DATA CHRG      | 2000               | \$30,491                | \$0                   | \$30,491               |
| 52812000            | TELECOMMUN DATA CHRG      | 2020               | \$287                   | \$0                   | \$287                  |
| 52812000            | TELECOMMUN DATA CHRG      | 2021               | \$738                   | \$0                   | \$738                  |
| 52812000            | TELECOMMUN DATA CHRG      | 2022               | \$928                   | \$0                   | \$928                  |
| 52812000            | TELECOMMUN DATA CHRG      | 2023               | \$1,684                 | \$0                   | \$1,684                |
| 52812000            | TELECOMMUN DATA CHRG      | 2024               | \$1,415                 | \$0                   | \$1,415                |
| 52812000            | TELECOMMUN DATA CHRG      | 3000               | \$3,912                 | \$0                   | \$3,912                |
| 52812000            | TELECOMMUN DATA CHRG      | 3020               | \$1,570                 | \$0                   | \$1,570                |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$7,376                 | \$0                   | \$7,376                |
| 52814000            | CELLULAR PHONE SERVICES   | 2000               | \$6,630                 | \$0                   | \$6,630                |
| 52814000            | CELLULAR PHONE SERVICES   | 2021               | \$246                   | \$0                   | \$246                  |
| 52814000            | CELLULAR PHONE SERVICES   | 2022               | \$840                   | \$0                   | \$840                  |
| 52814000            | CELLULAR PHONE SERVICES   | 2023               | \$905                   | \$0                   | \$905                  |
| 52814000            | CELLULAR PHONE SERVICES   | 2024               | \$1,008                 | \$0                   | \$1,008                |

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

| <b>Account Code</b>             | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                         |                       |                        |
| 52814000                        | CELLULAR PHONE SERVICES   | 3000               | \$1,260                 | \$0                   | \$1,260                |
| 52821000                        | COMPUTER/DATA PROCESS SVC | 0000               | \$2,028                 | \$0                   | \$2,028                |
| 52840000                        | POSTAGE FREIGHT & DELIV   | 0000               | \$2,433                 | \$0                   | \$2,433                |
| 52840001                        | POST FR&DEL-MAILING SVCS  | 0000               | \$50                    | \$0                   | \$50                   |
| 52840002                        | POST FR&DEL-FREIGHT & DEL | 2000               | \$5,500                 | \$0                   | \$5,500                |
| 52840003                        | POST FR&DEL-POSTAL METER  | 0000               | \$3,162                 | \$0                   | \$3,162                |
| 52840003                        | POST FR&DEL-POSTAL METER  | 2023               | \$100                   | \$0                   | \$100                  |
| 52850000                        | PRINT BIND DUPLICATE      | 0000               | \$8,080                 | \$0                   | \$8,080                |
| 52850000                        | PRINT BIND DUPLICATE      | 2000               | \$9,500                 | \$0                   | \$9,500                |
| 52850000                        | PRINT BIND DUPLICATE      | 2023               | \$1,000                 | \$0                   | \$1,000                |
| 52850000                        | PRINT BIND DUPLICATE      | 3000               | \$7,142                 | \$0                   | \$7,142                |
| 52860000                        | ADVERTISING               | 0000               | \$3,042                 | \$0                   | \$3,042                |
| 52911000                        | PROPERTY-INSURANCE        | 0000               | \$618                   | \$0                   | \$618                  |
| 52930000                        | REGISTRATION FEES         | 0000               | \$16,110                | \$0                   | \$16,110               |
| 52930000                        | REGISTRATION FEES         | 2000               | \$46,935                | \$0                   | \$46,935               |
| 52930000                        | REGISTRATION FEES         | 2021               | \$500                   | \$0                   | \$500                  |
| 52930000                        | REGISTRATION FEES         | 2022               | \$1,490                 | \$0                   | \$1,490                |
| 52930000                        | REGISTRATION FEES         | 2023               | \$4,320                 | \$0                   | \$4,320                |
| 52930000                        | REGISTRATION FEES         | 2024               | \$5,000                 | \$0                   | \$5,000                |
| <b>TOTAL PURCHASED SERVICES</b> |                           |                    | <b>\$2,530,077</b>      | <b>\$0</b>            | <b>\$2,530,077</b>     |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000               | \$138,350               | \$0                   | \$138,350              |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000               | \$169,140               | \$0                   | \$169,140              |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2020               | \$1,140                 | \$0                   | \$1,140                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**22001-Judicial - AOC - Special Revenue Fund**

| <b>Account Code</b>   | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|-----------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>   |                           |                    |                         |                       |                        |
| 53110000              | GENERAL OFFICE SUPPLIES   | 2021               | \$2,466                 | \$0                   | \$2,466                |
| 53110000              | GENERAL OFFICE SUPPLIES   | 2022               | \$917                   | \$0                   | \$917                  |
| 53110000              | GENERAL OFFICE SUPPLIES   | 2023               | \$8,115                 | \$0                   | \$8,115                |
| 53110000              | GENERAL OFFICE SUPPLIES   | 3000               | \$16,986                | \$0                   | \$16,986               |
| 53110000              | GENERAL OFFICE SUPPLIES   | 3020               | \$1,430                 | \$0                   | \$1,430                |
| 53110000              | GENERAL OFFICE SUPPLIES   | 3024               | \$2,799                 | \$0                   | \$2,799                |
| 53120000              | DATA PROCESSING SUPPLIES  | 2000               | \$294,972               | \$0                   | \$294,972              |
| 53120000              | DATA PROCESSING SUPPLIES  | 2023               | \$150                   | \$0                   | \$150                  |
| <b>TOTAL SUPPLIES</b> |                           |                    | <b>\$636,465</b>        | <b>\$0</b>            | <b>\$636,465</b>       |
| 54511000              | FURN-OFFICE               | 0000               | \$1,275                 | \$0                   | \$1,275                |
| 54529000              | EQUIP-CUSTODY & SECURITY  | 2023               | \$350                   | \$0                   | \$350                  |
| 54534000              | PC/PRINTER EQUIPMENT      | 0000               | \$38,929                | \$0                   | \$38,929               |
| 54534000              | PC/PRINTER EQUIPMENT      | 2000               | \$81,725                | \$0                   | \$81,725               |
| 54534000              | PC/PRINTER EQUIPMENT      | 2020               | \$1,271                 | \$0                   | \$1,271                |
| 54534000              | PC/PRINTER EQUIPMENT      | 2021               | \$828                   | \$0                   | \$828                  |
| 54534000              | PC/PRINTER EQUIPMENT      | 2022               | \$1,656                 | \$0                   | \$1,656                |
| 54534000              | PC/PRINTER EQUIPMENT      | 2023               | \$6,108                 | \$0                   | \$6,108                |
| 54534000              | PC/PRINTER EQUIPMENT      | 2024               | \$3,103                 | \$0                   | \$3,103                |
| 54539000              | OTHER EQUIPMENT           | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 54630000              | LBRRY&LRNING RESRCE COLL  | 0000               | \$1,550                 | \$0                   | \$1,550                |
| 54630000              | LBRRY&LRNING RESRCE COLL  | 2000               | \$105,000               | \$0                   | \$105,000              |
| 54630000              | LBRRY&LRNING RESRCE COLL  | 2023               | \$1,000                 | \$0                   | \$1,000                |
| 54711000              | NON-WAN COMPUTER SOFTWARE | 0000               | \$1,968                 | \$0                   | \$1,968                |

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

| Account Code                                | Account Title                       | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|-------------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                     |                |                     |
| 54713000                                    | PC SOFTWARE                         | 0000        | \$250               | \$0            | \$250               |
| 54713000                                    | PC SOFTWARE                         | 2000        | \$1,800             | \$0            | \$1,800             |
| 54713000                                    | PC SOFTWARE                         | 2023        | \$730               | \$0            | \$730               |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                     |             | <b>\$248,543</b>    | <b>\$0</b>     | <b>\$248,543</b>    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT           | 0000        | \$8,042             | \$0            | \$8,042             |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT           | 2000        | \$1,150             | \$0            | \$1,150             |
| 55900000                                    | OTHER EXPENSES                      | 0000        | \$1,681             | \$0            | \$1,681             |
| 55900000                                    | OTHER EXPENSES                      | 3000        | \$38,250            | \$0            | \$38,250            |
| 55900000                                    | OTHER EXPENSES                      | 3018        | \$13,733            | \$0            | \$13,733            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                     |             | <b>\$62,856</b>     | <b>\$0</b>     | <b>\$62,856</b>     |
| 56400007                                    | GOVT DISC GRANT-CJCP                | 0000        | \$19,078            | \$0            | \$19,078            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                                     |             | <b>\$19,078</b>     | <b>\$0</b>     | <b>\$19,078</b>     |
| 57100046                                    | GRANT RESERVE                       | 0000        | \$38,020            | \$0            | \$38,020            |
| 57100046                                    | GRANT RESERVE                       | 2000        | \$105,536           | \$0            | \$105,536           |
| 57100046                                    | GRANT RESERVE                       | 2023        | \$7,827             | \$0            | \$7,827             |
| 57100046                                    | GRANT RESERVE                       | 2024        | \$8,818             | \$0            | \$8,818             |
| 57100046                                    | GRANT RESERVE                       | 3024        | \$80,166            | \$0            | \$80,166            |
| <b>TOTAL RESERVES</b>                       |                                     |             | <b>\$240,367</b>    | <b>\$0</b>     | <b>\$240,367</b>    |
| 58100001                                    | AGENCY OPERATING TRANSFER OUT       | 0000        | \$860,421           | \$0            | \$860,421           |
| 58100001                                    | AGENCY OPERATING TRANSFER OUT       | 2000        | \$338,671           | \$0            | \$338,671           |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000        | \$1,389,059         | \$0            | \$1,389,059         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$2,588,151</b>  | <b>\$0</b>     | <b>\$2,588,151</b>  |
| <b>TOTAL REQUIREMENTS</b>                   |                                     |             | <b>\$27,137,190</b> | <b>\$0</b>     | <b>\$27,137,190</b> |

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

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                          |                    |                         |                       |                        |
| 42200003            | GRANT-ALAMANCE COUNTY    | 0000               | \$22,911                | \$0                   | \$22,911               |
| 42200004            | GRANT - DURHAM COUNTY    | 0000               | \$231,322               | \$0                   | \$231,322              |
| 42200006            | GRANT - MECKLENBURG CO   | 0000               | \$5,199,813             | \$0                   | \$5,199,813            |
| 42200011            | COUNTY FUNDS-ROWAN       | 0000               | \$73,413                | \$0                   | \$73,413               |
| 42200012            | COUNTY FUNDS-BRUNSWICK   | 0000               | \$109,378               | \$0                   | \$109,378              |
| 42200013            | COUNTY FUNDS-NEW HANOVER | 0000               | \$114,918               | \$0                   | \$114,918              |
| 42200014            | COUNTY FUNDS-ROBESON     | 0000               | \$80,238                | \$0                   | \$80,238               |
| 42200014            | COUNTY FUNDS-ROBESON     | 2020               | \$60,323                | \$0                   | \$60,323               |
| 42200015            | COUNTY FUNDS-UNION       | 0000               | \$160,115               | \$0                   | \$160,115              |
| 42200017            | COUNTY FUNDS-BUNCOMBE    | 0000               | \$769,525               | \$0                   | \$769,525              |
| 42200020            | COUNTY FUNDS-HARNETT     | 0000               | \$228,109               | \$0                   | \$228,109              |
| 42200024            | COUNTY FUNDS             | 0000               | \$1,627,875             | \$0                   | \$1,627,875            |
| 42200024            | COUNTY FUNDS             | 1000               | \$7,776                 | \$0                   | \$7,776                |
| 42200024            | COUNTY FUNDS             | 2000               | \$2,428,438             | \$0                   | \$2,428,438            |
| 42200024            | COUNTY FUNDS             | 2020               | \$658                   | \$0                   | \$658                  |
| 42200024            | COUNTY FUNDS             | 2021               | \$7,489                 | \$0                   | \$7,489                |
| 42200024            | COUNTY FUNDS             | 2022               | \$803                   | \$0                   | \$803                  |
| 42200024            | COUNTY FUNDS             | 2023               | \$6,800                 | \$0                   | \$6,800                |
| 42200028            | WINSTON SALEM REVENUE    | 2022               | \$92,592                | \$0                   | \$92,592               |
| 42200029            | GRANT-JOHNSTON CO        | 2021               | \$62,099                | \$0                   | \$62,099               |
| 42200030            | LENOIR COUNTY REVENUE    | 2021               | \$72,649                | \$0                   | \$72,649               |
| 42200030            | LENOIR COUNTY REVENUE    | 2023               | \$90,526                | \$0                   | \$90,526               |
| 42200031            | GRANT-CATAWBA CO         | 2023               | \$73,447                | \$0                   | \$73,447               |

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

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b>              | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------|---------------------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>RECEIPTS</b>         |                                       |                        |                             |                           |                            |
| 42200034                | GRANT-ONslow COUNTY                   | 0000                   | \$187,093                   | \$0                       | \$187,093                  |
| 42300004                | LOCAL FUNDS-CHARLOTTE                 | 0000                   | \$383,106                   | \$0                       | \$383,106                  |
| 42300005                | LOCAL FUNDS-DARE COUNTY               | 0000                   | \$92,395                    | \$0                       | \$92,395                   |
| 42300007                | LOCAL FUNDS-BURLINGTON                | 0000                   | \$38,479                    | \$0                       | \$38,479                   |
| 42300007                | LOCAL FUNDS-BURLINGTON                | 2000                   | \$781                       | \$0                       | \$781                      |
| 42300008                | LOCAL FUNDS-GRAHAM                    | 0000                   | \$11,024                    | \$0                       | \$11,024                   |
| 42300009                | LOCAL FUNDS-MEBANE                    | 0000                   | \$6,377                     | \$0                       | \$6,377                    |
| 42300010                | LOCAL FUNDS-SUBSIDIZED WAGE SPPLEMENT | 0000                   | \$627,268                   | \$0                       | \$627,268                  |
| 42300010                | LOCAL FUNDS-SUBSIDIZED WAGE SPPLEMENT | 2000                   | \$338,671                   | \$0                       | \$338,671                  |
| 42300011                | LOCAL FUNDS-IDS MECHKLENBURG SPLMNT   | 0000                   | \$460,421                   | \$0                       | \$460,421                  |
| 42300035                | LOCAL FUNDS-FAYETTEVILLE              | 0000                   | \$106,085                   | \$0                       | \$106,085                  |
| 42300036                | GASTON COUNTY CONTRACT                | 0000                   | \$300,499                   | \$0                       | \$300,499                  |
| 42300037                | ROBESON RECOVERY CRT CRDN             | 0000                   | \$984                       | \$0                       | \$984                      |
| 42300038                | CITIES TOWNS & OTHER LOCAL FUNDS      | 0000                   | \$25,940                    | \$0                       | \$25,940                   |
| 42300038                | CITIES TOWNS & OTHER LOCAL FUNDS      | 1000                   | \$316                       | \$0                       | \$316                      |
| 42300038                | CITIES TOWNS & OTHER LOCAL FUNDS      | 2000                   | \$597,301                   | \$0                       | \$597,301                  |
| 42300038                | CITIES TOWNS & OTHER LOCAL FUNDS      | 2022                   | \$14,364                    | \$0                       | \$14,364                   |
| 42400003                | PRIVATE GRANTS                        | 0000                   | \$743,475                   | \$0                       | \$743,475                  |
| 42400003                | PRIVATE GRANTS                        | 2023                   | \$80,000                    | \$0                       | \$80,000                   |
| 42400003                | PRIVATE GRANTS                        | 2024                   | \$334,551                   | \$0                       | \$334,551                  |
| 42400004                | NONGOV GRANT-NC BAR                   | 0000                   | \$1,182,967                 | \$0                       | \$1,182,967                |
| 42400004                | NONGOV GRANT-NC BAR                   | 2000                   | \$79,972                    | \$0                       | \$79,972                   |
| 42400004                | NONGOV GRANT-NC BAR                   | 2023                   | \$27                        | \$0                       | \$27                       |

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22001-Judicial - AOC - Special Revenue Fund

| Account Code                           | Account Title                         | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|----------------------------------------|---------------------------------------|-------------|---------------------|----------------|---------------------|
| <b>RECEIPTS</b>                        |                                       |             |                     |                |                     |
| 42400004                               | NONGOV GRANT-NC BAR                   | 2024        | \$208               | \$0            | \$208               |
| 42400005                               | NONGOV GRANT-CHAPEL-HILL/CARRBORO SCH | 0000        | \$14,115            | \$0            | \$14,115            |
| 42400006                               | NONGOV GRANT-ORANGE COUNTY SCHOOLS    | 0000        | \$14,115            | \$0            | \$14,115            |
| 42400007                               | NONGOV GRANT-CHATHAM COUNTY SCHOOLS   | 0000        | \$16,306            | \$0            | \$16,306            |
| 42400008                               | NONGOV GRANT-ORANGE COUNTY FINANCE    | 0000        | \$11,419            | \$0            | \$11,419            |
| 42400009                               | NONGOV GRANT-CHATHAM COUNTY FINANCE   | 0000        | \$11,259            | \$0            | \$11,259            |
| 42400077                               | NC BAR FOUNDATION                     | 2000        | \$79,222            | \$0            | \$79,222            |
| 42400079                               | CITY OF WINSTON SALEM                 | 2022        | \$160,137           | \$0            | \$160,137           |
| 42400081                               | NONGOV GRANT-WASHINGTON COUNTY        | 0000        | \$75,945            | \$0            | \$75,945            |
| 42500001                               | GRANT FROM DHHS                       | 0000        | \$1,382,010         | \$0            | \$1,382,010         |
| 42500001                               | GRANT FROM DHHS                       | 2023        | \$326,165           | \$0            | \$326,165           |
| 42500003                               | GRANT FR DOT/GOV HWY SAFE             | 2022        | \$204,000           | \$0            | \$204,000           |
| 42500118                               | STATE GRANTS                          | 0000        | \$53,265            | \$0            | \$53,265            |
| 42500118                               | STATE GRANTS                          | 2000        | \$4,544,985         | \$0            | \$4,544,985         |
| 42500118                               | STATE GRANTS                          | 2022        | \$7                 | \$0            | \$7                 |
| 42500118                               | STATE GRANTS                          | 2023        | \$28,097            | \$0            | \$28,097            |
| 42500118                               | STATE GRANTS                          | 2024        | \$73,919            | \$0            | \$73,919            |
| <b>TOTAL GRANTS</b>                    |                                       |             | <b>\$24,128,487</b> | <b>\$0</b>     | <b>\$24,128,487</b> |
| 45600000                               | REGISTRATION FEES                     | 0000        | \$30,000            | \$0            | \$30,000            |
| <b>TOTAL FEES LICENSES &amp; FINES</b> |                                       |             | <b>\$30,000</b>     | <b>\$0</b>     | <b>\$30,000</b>     |
| 48800000                               | FEDERAL GRANT TRANSFER IN             | 2000        | \$13                | \$0            | \$13                |
| 48800000                               | FEDERAL GRANT TRANSFER IN             | 3000        | \$1,370,571         | \$0            | \$1,370,571         |
| 48800000                               | FEDERAL GRANT TRANSFER IN             | 3018        | \$296,024           | \$0            | \$296,024           |

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

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|---------------------------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>RECEIPTS</b>                             |                           |                        |                             |                           |                            |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 3020                   | \$117,335                   | \$0                       | \$117,335                  |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 3021                   | \$6,174                     | \$0                       | \$6,174                    |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 3023                   | \$10,626                    | \$0                       | \$10,626                   |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 3024                   | \$387,555                   | \$0                       | \$387,555                  |
| 58300076                                    | REIMB-STATE BAR           | 0000                   | \$476,525                   | \$0                       | \$476,525                  |
| 58300076                                    | REIMB-STATE BAR           | 2023                   | \$120,770                   | \$0                       | \$120,770                  |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |                        | <b>\$2,785,593</b>          | <b>\$0</b>                | <b>\$2,785,593</b>         |
| <b>TOTAL RECEIPTS</b>                       |                           |                        | <b>\$26,944,080</b>         | <b>\$0</b>                | <b>\$26,944,080</b>        |
| <b>CHANGE IN FUND BALANCE</b>               |                           |                        | <b>(\$193,110)</b>          | <b>\$0</b>                | <b>(\$193,110)</b>         |

**POSITION COUNTS**

**REQUIREMENTS**

|          |                           |      |         |       |         |
|----------|---------------------------|------|---------|-------|---------|
| 51122000 | EPA-SPC SAL-APP-DA/AST DA | 2000 | 1.000   | 0.000 | 1.000   |
| 51160000 | EPA-TIME LIMITED SAL      | 2000 | 149.975 | 0.000 | 149.975 |
| 51160000 | EPA-TIME LIMITED SAL      | 2020 | 1.000   | 0.000 | 1.000   |
| 51160000 | EPA-TIME LIMITED SAL      | 2021 | 2.000   | 0.000 | 2.000   |
| 51160000 | EPA-TIME LIMITED SAL      | 2022 | 4.225   | 0.000 | 4.225   |
| 51160000 | EPA-TIME LIMITED SAL      | 2023 | 5.000   | 0.000 | 5.000   |
| 51160000 | EPA-TIME LIMITED SAL      | 2024 | 27.750  | 0.000 | 27.750  |
| 51160000 | EPA-TIME LIMITED SAL      | 2025 | 16.900  | 0.000 | 16.900  |
| 51160000 | EPA-TIME LIMITED SAL      | 3020 | 1.000   | 0.000 | 1.000   |
| 51160000 | EPA-TIME LIMITED SAL      | 3023 | 2.000   | 0.000 | 2.000   |
| 51160000 | EPA-TIME LIMITED SAL      | 3024 | 3.000   | 0.000 | 3.000   |
| 51160000 | EPA-TIME LIMITED SAL      | 3025 | 4.000   | 0.000 | 4.000   |

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POSITION COUNTS

REQUIREMENTS

|                         |         |       |         |
|-------------------------|---------|-------|---------|
| TOTAL PERSONAL SERVICES | 217.850 | 0.000 | 217.850 |
| TOTAL POSITIONS         | 217.850 | 0.000 | 217.850 |

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Detail by Fund  
Biennium 2025-27

22001-Judicial - AOC - Special Revenue Fund

200156-AOC 2089 TOXICOLOGY ANALYSIS BC 22001

| Account<br>Code                 | Account<br>Title        | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|---------------------------------|-------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>             |                         |                |                     |                   |                    |
| 52132031                        | MEDICAL EVIDENCE OF REC | 0000           | \$16,792            | \$0               | \$16,792           |
| <b>TOTAL PURCHASED SERVICES</b> |                         |                | <b>\$16,792</b>     | <b>\$0</b>        | <b>\$16,792</b>    |
| <b>REQUIREMENTS</b>             |                         |                | <b>\$16,792</b>     | <b>\$0</b>        | <b>\$16,792</b>    |
| <b>CHANGE IN FUND BALANCE</b>   |                         |                | <b>(\$16,792)</b>   | <b>\$0</b>        | <b>(\$16,792)</b>  |

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

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

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|--------------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>            |                           |                        |                             |                           |                            |
| 51160000                       | EPA-TIME LIMITED SAL      | 2000                   | \$1,726,776                 | \$0                       | \$1,726,776                |
| 51310000                       | REG(N S) TEMP WAGES       | 2000                   | \$18,579                    | \$0                       | \$18,579                   |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000                   | \$10,443                    | \$0                       | \$10,443                   |
| 51460001                       | EPA&SPA-LONGTY-MONTH      | 2000                   | \$11,747                    | \$0                       | \$11,747                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000                   | \$133,584                   | \$0                       | \$133,584                  |
| 51520000                       | REG RETIRE CONTRIB        | 2000                   | \$414,359                   | \$0                       | \$414,359                  |
| 51560000                       | MED INS CONTRIB           | 2000                   | \$230,783                   | \$0                       | \$230,783                  |
| 51572000                       | UNEMP COMP PAYMNTS TO DES | 2000                   | \$45,928                    | \$0                       | \$45,928                   |
| 51577000                       | UI INS 1% PAYMENT TO DES  | 2000                   | \$113,125                   | \$0                       | \$113,125                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                        | <b>\$2,705,324</b>          | <b>\$0</b>                | <b>\$2,705,324</b>         |
| 52199000                       | MISC CONTRACTUAL SERVICES | 2000                   | \$25,761                    | \$0                       | \$25,761                   |
| 52199004                       | MISC SVC-INTERPRETER SVCS | 2000                   | \$7,218                     | \$0                       | \$7,218                    |
| 52712000                       | TRANS AIR-OUT STATE IN US | 2000                   | \$10,000                    | \$0                       | \$10,000                   |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000                   | \$1,008                     | \$0                       | \$1,008                    |
| 52714000                       | TRANSP-GRND - IN STATE    | 2000                   | \$49,352                    | \$0                       | \$49,352                   |
| 52717000                       | TRANSP OTHER - IN STATE   | 2000                   | \$500                       | \$0                       | \$500                      |
| 52721000                       | LODGING - IN STATE        | 2000                   | \$6,278                     | \$0                       | \$6,278                    |
| 52722000                       | LODGING-OUT STATE IN US   | 2000                   | \$6,000                     | \$0                       | \$6,000                    |
| 52724000                       | MEALS - IN STATE          | 2000                   | \$7,500                     | \$0                       | \$7,500                    |
| 52725000                       | MEALS-OUT OF STATE IN US  | 2000                   | \$6,500                     | \$0                       | \$6,500                    |
| 52731001                       | BD/NON-EMPLOY TRANS-MILES | 2000                   | \$300                       | \$0                       | \$300                      |
| 52732000                       | BD/NON-EMPLOYEE SUBSIS    | 2000                   | \$6,348                     | \$0                       | \$6,348                    |

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200157-AOC 2090 GCC-GRANTS BC 22001

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                |                    |
| 52732001                                    | BD/NON-EMPLOY SUBS-LODGNG | 2000        | \$10,242           | \$0            | \$10,242           |
| 52812000                                    | TELECOMMUN DATA CHRG      | 0000        | \$492              | \$0            | \$492              |
| 52812000                                    | TELECOMMUN DATA CHRG      | 2000        | \$2,123            | \$0            | \$2,123            |
| 52930000                                    | REGISTRATION FEES         | 2000        | \$10,045           | \$0            | \$10,045           |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$149,667</b>   | <b>\$0</b>     | <b>\$149,667</b>   |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$200              | \$0            | \$200              |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 2000        | \$114,596          | \$0            | \$114,596          |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$114,796</b>   | <b>\$0</b>     | <b>\$114,796</b>   |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 0000        | \$1,092            | \$0            | \$1,092            |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 2000        | \$29,614           | \$0            | \$29,614           |
| 54630000                                    | LBRRY&LRNING RESRCE COLL  | 2000        | \$105,000          | \$0            | \$105,000          |
| 54713000                                    | PC SOFTWARE               | 2000        | \$1,800            | \$0            | \$1,800            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$137,506</b>   | <b>\$0</b>     | <b>\$137,506</b>   |
| 57100046                                    | GRANT RESERVE             | 0000        | \$2,374            | \$0            | \$2,374            |
| 57100046                                    | GRANT RESERVE             | 2000        | \$6,845            | \$0            | \$6,845            |
| <b>TOTAL RESERVES</b>                       |                           |             | <b>\$9,219</b>     | <b>\$0</b>     | <b>\$9,219</b>     |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$3,116,512</b> | <b>\$0</b>     | <b>\$3,116,512</b> |
| <b>RECEIPTS</b>                             |                           |             |                    |                |                    |
| 42500118                                    | STATE GRANTS              | 0000        | \$53,265           | \$0            | \$53,265           |
| 42500118                                    | STATE GRANTS              | 2000        | \$2,989,328        | \$0            | \$2,989,328        |
| 42500118                                    | STATE GRANTS              | 2022        | \$7                | \$0            | \$7                |
| 42500118                                    | STATE GRANTS              | 2024        | \$73,919           | \$0            | \$73,919           |
| <b>TOTAL GRANTS</b>                         |                           |             | <b>\$3,116,519</b> | <b>\$0</b>     | <b>\$3,116,519</b> |

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200157-AOC 2090 GCC-GRANTS BC 22001

| Account<br>Code                | Account<br>Title     | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|--------------------------------|----------------------|----------------|---------------------|-------------------|--------------------|
| <b>RECEIPTS</b>                |                      |                |                     |                   |                    |
| <b>RECEIPTS</b>                |                      |                | <b>\$3,116,519</b>  | <b>\$0</b>        | <b>\$3,116,519</b> |
| <b>CHANGE IN FUND BALANCE</b>  |                      |                | <b>\$7</b>          | <b>\$0</b>        | <b>\$7</b>         |
| <b>Position Counts</b>         |                      |                |                     |                   |                    |
| <b>REQUIREMENTS</b>            |                      |                |                     |                   |                    |
| 51160000                       | EPA-TIME LIMITED SAL | 2023           | 1.000               | 0.000             | 1.000              |
| 51160000                       | EPA-TIME LIMITED SAL | 2024           | 22.750              | 0.000             | 22.750             |
| 51160000                       | EPA-TIME LIMITED SAL | 2025           | 3.000               | 0.000             | 3.000              |
| <b>TOTAL PERSONAL SERVICES</b> |                      |                | <b>26.750</b>       | <b>0.000</b>      | <b>26.750</b>      |
| <b>TOTAL POSITIONS</b>         |                      |                | <b>26.750</b>       | <b>0.000</b>      | <b>26.750</b>      |

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

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

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                           |                        |                             |                           |                            |
| 51122000                | EPA-SPC SAL-APP-DA/AST DA | 1000                   | \$61,473                    | \$0                       | \$61,473                   |
| 51160000                | EPA-TIME LIMITED SAL      | 1000                   | \$65,878                    | \$0                       | \$65,878                   |
| 51160000                | EPA-TIME LIMITED SAL      | 2000                   | \$8,119,953                 | \$0                       | \$8,119,953                |
| 51160000                | EPA-TIME LIMITED SAL      | 2020                   | \$37,960                    | \$0                       | \$37,960                   |
| 51160000                | EPA-TIME LIMITED SAL      | 2021                   | \$42,224                    | \$0                       | \$42,224                   |
| 51160000                | EPA-TIME LIMITED SAL      | 2022                   | \$178,760                   | \$0                       | \$178,760                  |
| 51460000                | EPA&SPA-LONGVTY PAY       | 2000                   | \$53,259                    | \$0                       | \$53,259                   |
| 51460001                | EPA&SPA-LONGTY-MONTH      | 2000                   | \$15,364                    | \$0                       | \$15,364                   |
| 51480000                | SUBSIDIZED WAGE SUPPLMNT  | 1000                   | \$227,268                   | \$0                       | \$227,268                  |
| 51510000                | SOCIAL SEC CONTRIB        | 2000                   | \$637,417                   | \$0                       | \$637,417                  |
| 51510000                | SOCIAL SEC CONTRIB        | 2020                   | \$2,903                     | \$0                       | \$2,903                    |
| 51510000                | SOCIAL SEC CONTRIB        | 2021                   | \$3,230                     | \$0                       | \$3,230                    |
| 51510000                | SOCIAL SEC CONTRIB        | 2022                   | \$13,676                    | \$0                       | \$13,676                   |
| 51520000                | REG RETIRE CONTRIB        | 1000                   | \$1,212                     | \$0                       | \$1,212                    |
| 51520000                | REG RETIRE CONTRIB        | 2000                   | \$1,967,355                 | \$0                       | \$1,967,355                |
| 51520000                | REG RETIRE CONTRIB        | 2020                   | \$8,881                     | \$0                       | \$8,881                    |
| 51520000                | REG RETIRE CONTRIB        | 2021                   | \$10,138                    | \$0                       | \$10,138                   |
| 51520000                | REG RETIRE CONTRIB        | 2022                   | \$39,873                    | \$0                       | \$39,873                   |
| 51560000                | MED INS CONTRIB           | 1000                   | \$6,880                     | \$0                       | \$6,880                    |
| 51560000                | MED INS CONTRIB           | 2000                   | \$1,118,505                 | \$0                       | \$1,118,505                |
| 51560000                | MED INS CONTRIB           | 2020                   | \$7,557                     | \$0                       | \$7,557                    |
| 51560000                | MED INS CONTRIB           | 2021                   | \$7,179                     | \$0                       | \$7,179                    |

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

| Account Code                   | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|--------------------------------|---------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>            |                           |             |                     |                |                     |
| 51560000                       | MED INS CONTRIB           | 2022        | \$28,696            | \$0            | \$28,696            |
| 51572000                       | UNEMP COMP PAYMNTS TO DES | 0000        | \$17,400            | \$0            | \$17,400            |
| 51572000                       | UNEMP COMP PAYMNTS TO DES | 2000        | \$4,550             | \$0            | \$4,550             |
| 51572000                       | UNEMP COMP PAYMNTS TO DES | 2021        | \$2,150             | \$0            | \$2,150             |
| 51572000                       | UNEMP COMP PAYMNTS TO DES | 2023        | \$2,334             | \$0            | \$2,334             |
| 51573000                       | WORKER COMP PREMIUMS      | 0000        | \$35,541            | \$0            | \$35,541            |
| 51573000                       | WORKER COMP PREMIUMS      | 2000        | \$2,110             | \$0            | \$2,110             |
| 51573000                       | WORKER COMP PREMIUMS      | 2023        | \$282               | \$0            | \$282               |
| 51575000                       | EMPLOYEE ASSISTANCE PROGR | 0000        | \$6                 | \$0            | \$6                 |
| 51577000                       | UI INS 1% PAYMENT TO DES  | 0000        | \$20,210            | \$0            | \$20,210            |
| 51577000                       | UI INS 1% PAYMENT TO DES  | 2000        | \$2,446             | \$0            | \$2,446             |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000        | \$616               | \$0            | \$616               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 2000        | \$198               | \$0            | \$198               |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$12,743,484</b> | <b>\$0</b>     | <b>\$12,743,484</b> |
| 52712000                       | TRANS AIR-OUT STATE IN US | 0000        | \$7,366             | \$0            | \$7,366             |
| 52712000                       | TRANS AIR-OUT STATE IN US | 2000        | \$10,475            | \$0            | \$10,475            |
| 52712000                       | TRANS AIR-OUT STATE IN US | 2021        | \$1,409             | \$0            | \$1,409             |
| 52712000                       | TRANS AIR-OUT STATE IN US | 2022        | \$800               | \$0            | \$800               |
| 52712000                       | TRANS AIR-OUT STATE IN US | 2023        | \$340               | \$0            | \$340               |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000        | \$10,478            | \$0            | \$10,478            |
| 52714000                       | TRANSP-GRND - IN STATE    | 2000        | \$36,778            | \$0            | \$36,778            |
| 52714000                       | TRANSP-GRND - IN STATE    | 2020        | \$2,889             | \$0            | \$2,889             |
| 52714000                       | TRANSP-GRND - IN STATE    | 2021        | \$432               | \$0            | \$432               |

**Office of State Budget And Management**  
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**200158-AOC 2091 COUNTY/CITY CONTRACTS BC 22001**

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                          |                    |                         |                       |                        |
| 52714000            | TRANSP-GRND - IN STATE   | 2022               | \$2,400                 | \$0                   | \$2,400                |
| 52714000            | TRANSP-GRND - IN STATE   | 2023               | \$2,047                 | \$0                   | \$2,047                |
| 52715000            | TRANS GRND-OUT STA IN US | 2000               | \$1,000                 | \$0                   | \$1,000                |
| 52715000            | TRANS GRND-OUT STA IN US | 2022               | \$200                   | \$0                   | \$200                  |
| 52717000            | TRANSP OTHER - IN STATE  | 2000               | \$900                   | \$0                   | \$900                  |
| 52717000            | TRANSP OTHER - IN STATE  | 2022               | \$200                   | \$0                   | \$200                  |
| 52721000            | LODGING - IN STATE       | 0000               | \$4,289                 | \$0                   | \$4,289                |
| 52721000            | LODGING - IN STATE       | 2000               | \$16,518                | \$0                   | \$16,518               |
| 52721000            | LODGING - IN STATE       | 2021               | \$510                   | \$0                   | \$510                  |
| 52721000            | LODGING - IN STATE       | 2023               | \$169                   | \$0                   | \$169                  |
| 52722000            | LODGING-OUT STATE IN US  | 0000               | \$7,370                 | \$0                   | \$7,370                |
| 52724000            | MEALS - IN STATE         | 0000               | \$1,941                 | \$0                   | \$1,941                |
| 52724000            | MEALS - IN STATE         | 2000               | \$4,322                 | \$0                   | \$4,322                |
| 52724000            | MEALS - IN STATE         | 2021               | \$246                   | \$0                   | \$246                  |
| 52725000            | MEALS-OUT OF STATE IN US | 0000               | \$2,092                 | \$0                   | \$2,092                |
| 52725000            | MEALS-OUT OF STATE IN US | 2022               | \$632                   | \$0                   | \$632                  |
| 52725000            | MEALS-OUT OF STATE IN US | 2023               | \$1,000                 | \$0                   | \$1,000                |
| 52811000            | TELEPHONE SERVICE        | 0000               | \$9,921                 | \$0                   | \$9,921                |
| 52812000            | TELECOMMUN DATA CHRG     | 0000               | \$13,088                | \$0                   | \$13,088               |
| 52812000            | TELECOMMUN DATA CHRG     | 2000               | \$17,629                | \$0                   | \$17,629               |
| 52812000            | TELECOMMUN DATA CHRG     | 2020               | \$287                   | \$0                   | \$287                  |
| 52812000            | TELECOMMUN DATA CHRG     | 2021               | \$738                   | \$0                   | \$738                  |
| 52812000            | TELECOMMUN DATA CHRG     | 2022               | \$928                   | \$0                   | \$928                  |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**200158-AOC 2091 COUNTY/CITY CONTRACTS BC 22001**

| <b>Account Code</b>             | <b>Account Title</b>     | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                          |                    |                         |                       |                        |
| 52812000                        | TELECOMMUN DATA CHRG     | 2023               | \$1,192                 | \$0                   | \$1,192                |
| 52814000                        | CELLULAR PHONE SERVICES  | 0000               | \$4,776                 | \$0                   | \$4,776                |
| 52814000                        | CELLULAR PHONE SERVICES  | 2000               | \$4,326                 | \$0                   | \$4,326                |
| 52814000                        | CELLULAR PHONE SERVICES  | 2021               | \$246                   | \$0                   | \$246                  |
| 52814000                        | CELLULAR PHONE SERVICES  | 2022               | \$840                   | \$0                   | \$840                  |
| 52814000                        | CELLULAR PHONE SERVICES  | 2023               | \$410                   | \$0                   | \$410                  |
| 52840003                        | POST FR&DEL-POSTAL METER | 0000               | \$3,162                 | \$0                   | \$3,162                |
| 52930000                        | REGISTRATION FEES        | 0000               | \$13,752                | \$0                   | \$13,752               |
| 52930000                        | REGISTRATION FEES        | 2000               | \$16,890                | \$0                   | \$16,890               |
| 52930000                        | REGISTRATION FEES        | 2021               | \$500                   | \$0                   | \$500                  |
| 52930000                        | REGISTRATION FEES        | 2022               | \$1,490                 | \$0                   | \$1,490                |
| 52930000                        | REGISTRATION FEES        | 2023               | \$745                   | \$0                   | \$745                  |
| <b>TOTAL PURCHASED SERVICES</b> |                          |                    | <b>\$207,723</b>        | <b>\$0</b>            | <b>\$207,723</b>       |
| 53110000                        | GENERAL OFFICE SUPPLIES  | 0000               | \$123,785               | \$0                   | \$123,785              |
| 53110000                        | GENERAL OFFICE SUPPLIES  | 2000               | \$36,065                | \$0                   | \$36,065               |
| 53110000                        | GENERAL OFFICE SUPPLIES  | 2020               | \$1,140                 | \$0                   | \$1,140                |
| 53110000                        | GENERAL OFFICE SUPPLIES  | 2021               | \$2,466                 | \$0                   | \$2,466                |
| 53110000                        | GENERAL OFFICE SUPPLIES  | 2022               | \$917                   | \$0                   | \$917                  |
| 53110000                        | GENERAL OFFICE SUPPLIES  | 2023               | \$1,300                 | \$0                   | \$1,300                |
| 53120000                        | DATA PROCESSING SUPPLIES | 2000               | \$472                   | \$0                   | \$472                  |
| <b>TOTAL SUPPLIES</b>           |                          |                    | <b>\$166,145</b>        | <b>\$0</b>            | <b>\$166,145</b>       |
| 54511000                        | FURN-OFFICE              | 0000               | \$275                   | \$0                   | \$275                  |
| 54534000                        | PC/PRINTER EQUIPMENT     | 0000               | \$35,862                | \$0                   | \$35,862               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**200158-AOC 2091 COUNTY/CITY CONTRACTS BC 22001**

| Account Code                                | Account Title                 | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|---------------------------------------------|-------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                               |             |                     |                |                     |
| 54534000                                    | PC/PRINTER EQUIPMENT          | 2000        | \$45,247            | \$0            | \$45,247            |
| 54534000                                    | PC/PRINTER EQUIPMENT          | 2020        | \$1,271             | \$0            | \$1,271             |
| 54534000                                    | PC/PRINTER EQUIPMENT          | 2021        | \$828               | \$0            | \$828               |
| 54534000                                    | PC/PRINTER EQUIPMENT          | 2022        | \$1,656             | \$0            | \$1,656             |
| 54534000                                    | PC/PRINTER EQUIPMENT          | 2023        | \$1,508             | \$0            | \$1,508             |
| 54630000                                    | LBRRY&LRNING RESRCE COLL      | 0000        | \$1,550             | \$0            | \$1,550             |
| 54711000                                    | NON-WAN COMPUTER SOFTWARE     | 0000        | \$1,968             | \$0            | \$1,968             |
| 54713000                                    | PC SOFTWARE                   | 0000        | \$250               | \$0            | \$250               |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                               |             | <b>\$90,415</b>     | <b>\$0</b>     | <b>\$90,415</b>     |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT     | 2000        | \$850               | \$0            | \$850               |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                               |             | <b>\$850</b>        | <b>\$0</b>     | <b>\$850</b>        |
| 57100046                                    | GRANT RESERVE                 | 0000        | \$35,646            | \$0            | \$35,646            |
| 57100046                                    | GRANT RESERVE                 | 2000        | \$68,530            | \$0            | \$68,530            |
| <b>TOTAL RESERVES</b>                       |                               |             | <b>\$104,176</b>    | <b>\$0</b>     | <b>\$104,176</b>    |
| 58100001                                    | AGENCY OPERATING TRANSFER OUT | 0000        | \$860,421           | \$0            | \$860,421           |
| 58100001                                    | AGENCY OPERATING TRANSFER OUT | 2000        | \$338,671           | \$0            | \$338,671           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                               |             | <b>\$1,199,092</b>  | <b>\$0</b>     | <b>\$1,199,092</b>  |
| <b>REQUIREMENTS</b>                         |                               |             | <b>\$14,511,885</b> | <b>\$0</b>     | <b>\$14,511,885</b> |
| <b>RECEIPTS</b>                             |                               |             |                     |                |                     |
| 42200003                                    | GRANT-ALAMANCE COUNTY         | 0000        | \$22,911            | \$0            | \$22,911            |
| 42200004                                    | GRANT - DURHAM COUNTY         | 0000        | \$231,322           | \$0            | \$231,322           |
| 42200006                                    | GRANT - MECKLENBURG CO        | 0000        | \$5,199,813         | \$0            | \$5,199,813         |
| 42200011                                    | COUNTY FUNDS-ROWAN            | 0000        | \$73,413            | \$0            | \$73,413            |

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

| <b>Account Code</b> | <b>Account Title</b>     | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|--------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>RECEIPTS</b>     |                          |                    |                         |                       |                        |
| 42200012            | COUNTY FUNDS-BRUNSWICK   | 0000               | \$109,378               | \$0                   | \$109,378              |
| 42200013            | COUNTY FUNDS-NEW HANOVER | 0000               | \$114,918               | \$0                   | \$114,918              |
| 42200014            | COUNTY FUNDS-ROBESON     | 0000               | \$80,238                | \$0                   | \$80,238               |
| 42200014            | COUNTY FUNDS-ROBESON     | 2020               | \$60,323                | \$0                   | \$60,323               |
| 42200017            | COUNTY FUNDS-BUNCOMBE    | 0000               | \$769,525               | \$0                   | \$769,525              |
| 42200020            | COUNTY FUNDS-HARNETT     | 0000               | \$228,109               | \$0                   | \$228,109              |
| 42200024            | COUNTY FUNDS             | 0000               | \$1,611,285             | \$0                   | \$1,611,285            |
| 42200024            | COUNTY FUNDS             | 1000               | \$7,776                 | \$0                   | \$7,776                |
| 42200024            | COUNTY FUNDS             | 2000               | \$2,249,625             | \$0                   | \$2,249,625            |
| 42200024            | COUNTY FUNDS             | 2020               | \$658                   | \$0                   | \$658                  |
| 42200024            | COUNTY FUNDS             | 2021               | \$7,489                 | \$0                   | \$7,489                |
| 42200024            | COUNTY FUNDS             | 2022               | \$803                   | \$0                   | \$803                  |
| 42200024            | COUNTY FUNDS             | 2023               | \$6,800                 | \$0                   | \$6,800                |
| 42200028            | WINSTON SALEM REVENUE    | 2022               | \$92,592                | \$0                   | \$92,592               |
| 42200029            | GRANT-JOHNSTON CO        | 2021               | \$62,099                | \$0                   | \$62,099               |
| 42200030            | LENOIR COUNTY REVENUE    | 2021               | \$72,649                | \$0                   | \$72,649               |
| 42200030            | LENOIR COUNTY REVENUE    | 2023               | \$90,526                | \$0                   | \$90,526               |
| 42200031            | GRANT-CATAWBA CO         | 2023               | \$73,447                | \$0                   | \$73,447               |
| 42200034            | GRANT-ONSLOW COUNTY      | 0000               | \$187,093               | \$0                   | \$187,093              |
| 42300004            | LOCAL FUNDS-CHARLOTTE    | 0000               | \$383,106               | \$0                   | \$383,106              |
| 42300005            | LOCAL FUNDS-DARE COUNTY  | 0000               | \$92,395                | \$0                   | \$92,395               |
| 42300007            | LOCAL FUNDS-BURLINGTON   | 0000               | \$38,479                | \$0                   | \$38,479               |
| 42300007            | LOCAL FUNDS-BURLINGTON   | 2000               | \$781                   | \$0                   | \$781                  |

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

| Account Code                  | Account Title                         | Fund Source | 2026-27 Original    | 2026-27 Change | 2026-27 Revised     |
|-------------------------------|---------------------------------------|-------------|---------------------|----------------|---------------------|
| <b>RECEIPTS</b>               |                                       |             |                     |                |                     |
| 42300008                      | LOCAL FUNDS-GRAHAM                    | 0000        | \$11,024            | \$0            | \$11,024            |
| 42300009                      | LOCAL FUNDS-MEBANE                    | 0000        | \$6,377             | \$0            | \$6,377             |
| 42300010                      | LOCAL FUNDS-SUBSIDIZED WAGE SPPLEMENT | 0000        | \$627,268           | \$0            | \$627,268           |
| 42300010                      | LOCAL FUNDS-SUBSIDIZED WAGE SPPLEMENT | 2000        | \$338,671           | \$0            | \$338,671           |
| 42300011                      | LOCAL FUNDS-IDS MECHKLENBURG SPLMNT   | 0000        | \$460,421           | \$0            | \$460,421           |
| 42300035                      | LOCAL FUNDS-FAYETTEVILLE              | 0000        | \$106,085           | \$0            | \$106,085           |
| 42300036                      | GASTON COUNTY CONTRACT                | 0000        | \$300,499           | \$0            | \$300,499           |
| 42300037                      | ROBESON RECOVERY CRT CRDN             | 0000        | \$984               | \$0            | \$984               |
| 42300038                      | CITIES TOWNS & OTHER LOCAL FUNDS      | 0000        | \$25,940            | \$0            | \$25,940            |
| 42300038                      | CITIES TOWNS & OTHER LOCAL FUNDS      | 1000        | \$316               | \$0            | \$316               |
| 42300038                      | CITIES TOWNS & OTHER LOCAL FUNDS      | 2000        | \$516,214           | \$0            | \$516,214           |
| 42300038                      | CITIES TOWNS & OTHER LOCAL FUNDS      | 2022        | \$14,364            | \$0            | \$14,364            |
| 42400079                      | CITY OF WINSTON SALEM                 | 2022        | \$160,137           | \$0            | \$160,137           |
| 42400081                      | NONGOV GRANT-WASHINGTON COUNTY        | 0000        | \$75,945            | \$0            | \$75,945            |
| <b>TOTAL GRANTS</b>           |                                       |             | <b>\$14,511,798</b> | <b>\$0</b>     | <b>\$14,511,798</b> |
| <b>RECEIPTS</b>               |                                       |             | <b>\$14,511,798</b> | <b>\$0</b>     | <b>\$14,511,798</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                       |             | <b>(\$87)</b>       | <b>\$0</b>     | <b>(\$87)</b>       |

**Position Counts**

**REQUIREMENTS**

|          |                           |      |         |       |         |
|----------|---------------------------|------|---------|-------|---------|
| 51122000 | EPA-SPC SAL-APP-DA/AST DA | 2000 | 1.000   | 0.000 | 1.000   |
| 51160000 | EPA-TIME LIMITED SAL      | 2000 | 144.225 | 0.000 | 144.225 |
| 51160000 | EPA-TIME LIMITED SAL      | 2020 | 1.000   | 0.000 | 1.000   |

Office of State Budget And Management  
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Position Counts

**REQUIREMENTS**

|                                |                      |      |                |              |                |
|--------------------------------|----------------------|------|----------------|--------------|----------------|
| 51160000                       | EPA-TIME LIMITED SAL | 2021 | 2.000          | 0.000        | 2.000          |
| 51160000                       | EPA-TIME LIMITED SAL | 2022 | 4.225          | 0.000        | 4.225          |
| 51160000                       | EPA-TIME LIMITED SAL | 2023 | 2.000          | 0.000        | 2.000          |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>154.450</b> | <b>0.000</b> | <b>154.450</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>154.450</b> | <b>0.000</b> | <b>154.450</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
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**22001-Judicial - AOC - Special Revenue Fund**

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

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|--------------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>            |                           |                        |                             |                           |                            |
| 51160000                       | EPA-TIME LIMITED SAL      | 2000                   | \$598,967                   | \$0                       | \$598,967                  |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000                   | \$62                        | \$0                       | \$62                       |
| 51460001                       | EPA&SPA-LONGTY-MONTH      | 2000                   | \$1,310                     | \$0                       | \$1,310                    |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000                   | \$45,811                    | \$0                       | \$45,811                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 2022                   | \$11,711                    | \$0                       | \$11,711                   |
| 51520000                       | REG RETIRE CONTRIB        | 2000                   | \$149,783                   | \$0                       | \$149,783                  |
| 51520000                       | REG RETIRE CONTRIB        | 2022                   | \$116                       | \$0                       | \$116                      |
| 51560000                       | MED INS CONTRIB           | 2000                   | \$66,160                    | \$0                       | \$66,160                   |
| 51577000                       | UI INS 1% PAYMENT TO DES  | 2000                   | \$56,711                    | \$0                       | \$56,711                   |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                        | <b>\$930,631</b>            | <b>\$0</b>                | <b>\$930,631</b>           |
| 52110001                       | LEG SVCS - JUDGES         | 2022                   | \$151,602                   | \$0                       | \$151,602                  |
| 52110021                       | LEGAL SVCS-JUDGES-OTHER   | 2022                   | \$40,800                    | \$0                       | \$40,800                   |
| 52199000                       | MISC CONTRACTUAL SERVICES | 2000                   | \$53,300                    | \$0                       | \$53,300                   |
| 52513900                       | WORKSHOP/CONF-ROOM RENTAL | 2000                   | \$5,000                     | \$0                       | \$5,000                    |
| 52712000                       | TRANS AIR-OUT STATE IN US | 2000                   | \$15,000                    | \$0                       | \$15,000                   |
| 52714000                       | TRANSP-GRND - IN STATE    | 2000                   | \$50,000                    | \$0                       | \$50,000                   |
| 52715000                       | TRANS GRND-OUT STA IN US  | 2000                   | \$10,000                    | \$0                       | \$10,000                   |
| 52717000                       | TRANSP OTHER - IN STATE   | 2000                   | \$10,000                    | \$0                       | \$10,000                   |
| 52721000                       | LODGING - IN STATE        | 2000                   | \$30,000                    | \$0                       | \$30,000                   |
| 52722000                       | LODGING-OUT STATE IN US   | 2000                   | \$15,000                    | \$0                       | \$15,000                   |
| 52724000                       | MEALS - IN STATE          | 2000                   | \$10,000                    | \$0                       | \$10,000                   |
| 52725000                       | MEALS-OUT OF STATE IN US  | 2000                   | \$15,100                    | \$0                       | \$15,100                   |

Office of State Budget And Management  
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Detail by Fund  
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200159-AOC 2092 GHSP GRANTS BC 22001

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                |                    |
| 52727900                                    | WRKSHOP/CONF-MISC-IN-ST   | 2000        | \$10,000           | \$0            | \$10,000           |
| 52731001                                    | BD/NON-EMPLOY TRANS-MILES | 2000        | \$43,335           | \$0            | \$43,335           |
| 52732002                                    | BD/NON-EMPLOY SUBS-PRDIEM | 2000        | \$43,334           | \$0            | \$43,334           |
| 52812000                                    | TELECOMMUN DATA CHRG      | 2000        | \$4,740            | \$0            | \$4,740            |
| 52814000                                    | CELLULAR PHONE SERVICES   | 2000        | \$792              | \$0            | \$792              |
| 52840002                                    | POST FR&DEL-FREIGHT & DEL | 2000        | \$5,500            | \$0            | \$5,500            |
| 52850000                                    | PRINT BIND DUPLICATE      | 2000        | \$9,500            | \$0            | \$9,500            |
| 52930000                                    | REGISTRATION FEES         | 2000        | \$20,000           | \$0            | \$20,000           |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$543,003</b>   | <b>\$0</b>     | <b>\$543,003</b>   |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 2000        | \$16,080           | \$0            | \$16,080           |
| 53120000                                    | DATA PROCESSING SUPPLIES  | 2000        | \$294,500          | \$0            | \$294,500          |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$310,580</b>   | <b>\$0</b>     | <b>\$310,580</b>   |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 2000        | \$840              | \$0            | \$840              |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$840</b>       | <b>\$0</b>     | <b>\$840</b>       |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$1,785,054</b> | <b>\$0</b>     | <b>\$1,785,054</b> |
| <b>RECEIPTS</b>                             |                           |             |                    |                |                    |
| 42500003                                    | GRANT FR DOT/GOV HWY SAFE | 2022        | \$204,000          | \$0            | \$204,000          |
| 42500118                                    | STATE GRANTS              | 2000        | \$1,554,873        | \$0            | \$1,554,873        |
| 42500118                                    | STATE GRANTS              | 2023        | \$26,182           | \$0            | \$26,182           |
| <b>TOTAL GRANTS</b>                         |                           |             | <b>\$1,785,055</b> | <b>\$0</b>     | <b>\$1,785,055</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$1,785,055</b> | <b>\$0</b>     | <b>\$1,785,055</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                           |             | <b>\$1</b>         | <b>\$0</b>     | <b>\$1</b>         |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

Position Counts

**REQUIREMENTS**

|          |                      |      |       |       |       |
|----------|----------------------|------|-------|-------|-------|
| 51160000 | EPA-TIME LIMITED SAL | 2025 | 9.000 | 0.000 | 9.000 |
|----------|----------------------|------|-------|-------|-------|

|                                |  |  |              |              |              |
|--------------------------------|--|--|--------------|--------------|--------------|
| <b>TOTAL PERSONAL SERVICES</b> |  |  | <b>9.000</b> | <b>0.000</b> | <b>9.000</b> |
|--------------------------------|--|--|--------------|--------------|--------------|

|                        |  |  |              |              |              |
|------------------------|--|--|--------------|--------------|--------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>9.000</b> | <b>0.000</b> | <b>9.000</b> |
|                        |  |  | <b>9.000</b> | <b>0.000</b> | <b>9.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

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

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|--------------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>            |                           |                        |                             |                           |                            |
| 51160000                       | EPA-TIME LIMITED SAL      | 3000                   | \$354,815                   | \$0                       | \$354,815                  |
| 51160000                       | EPA-TIME LIMITED SAL      | 3020                   | \$66,724                    | \$0                       | \$66,724                   |
| 51160000                       | EPA-TIME LIMITED SAL      | 3021                   | \$2,703                     | \$0                       | \$2,703                    |
| 51160000                       | EPA-TIME LIMITED SAL      | 3024                   | \$213,666                   | \$0                       | \$213,666                  |
| 51460001                       | EPA&SPA-LONGTY-MONTH      | 3021                   | \$448                       | \$0                       | \$448                      |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000                   | \$283                       | \$0                       | \$283                      |
| 51510000                       | SOCIAL SEC CONTRIB        | 3000                   | \$27,471                    | \$0                       | \$27,471                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 3020                   | \$5,019                     | \$0                       | \$5,019                    |
| 51510000                       | SOCIAL SEC CONTRIB        | 3024                   | \$15,299                    | \$0                       | \$15,299                   |
| 51520000                       | REG RETIRE CONTRIB        | 2000                   | \$860                       | \$0                       | \$860                      |
| 51520000                       | REG RETIRE CONTRIB        | 3000                   | \$85,891                    | \$0                       | \$85,891                   |
| 51520000                       | REG RETIRE CONTRIB        | 3020                   | \$17,159                    | \$0                       | \$17,159                   |
| 51520000                       | REG RETIRE CONTRIB        | 3021                   | \$28                        | \$0                       | \$28                       |
| 51520000                       | REG RETIRE CONTRIB        | 3024                   | \$48,473                    | \$0                       | \$48,473                   |
| 51560000                       | MED INS CONTRIB           | 3000                   | \$37,489                    | \$0                       | \$37,489                   |
| 51560000                       | MED INS CONTRIB           | 3020                   | \$7,605                     | \$0                       | \$7,605                    |
| 51560000                       | MED INS CONTRIB           | 3023                   | \$320                       | \$0                       | \$320                      |
| 51560000                       | MED INS CONTRIB           | 3024                   | \$15,114                    | \$0                       | \$15,114                   |
| 51577000                       | UI INS 1% PAYMENT TO DES  | 3000                   | \$2,049                     | \$0                       | \$2,049                    |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                        | <b>\$901,416</b>            | <b>\$0</b>                | <b>\$901,416</b>           |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3000                   | \$129,490                   | \$0                       | \$129,490                  |
| 52199000                       | MISC CONTRACTUAL SERVICES | 3020                   | \$19,519                    | \$0                       | \$19,519                   |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                |                    |
| 52712000                                    | TRANS AIR-OUT STATE IN US | 3000        | \$15,000           | \$0            | \$15,000           |
| 52714000                                    | TRANSP-GRND - IN STATE    | 3000        | \$91,000           | \$0            | \$91,000           |
| 52714000                                    | TRANSP-GRND - IN STATE    | 3024        | \$10,908           | \$0            | \$10,908           |
| 52724000                                    | MEALS - IN STATE          | 3000        | \$7,500            | \$0            | \$7,500            |
| 52725000                                    | MEALS-OUT OF STATE IN US  | 3000        | \$7,500            | \$0            | \$7,500            |
| 52731001                                    | BD/NON-EMPLOY TRANS-MILES | 3000        | \$50,000           | \$0            | \$50,000           |
| 52731001                                    | BD/NON-EMPLOY TRANS-MILES | 3018        | \$10,312           | \$0            | \$10,312           |
| 52731900                                    | WORKSHOP/CONF-TRANSP      | 3000        | \$15,000           | \$0            | \$15,000           |
| 52812000                                    | TELECOMMUN DATA CHRG      | 3020        | \$1,570            | \$0            | \$1,570            |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$357,799</b>   | <b>\$0</b>     | <b>\$357,799</b>   |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 3000        | \$16,986           | \$0            | \$16,986           |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 3020        | \$1,430            | \$0            | \$1,430            |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 3024        | \$2,799            | \$0            | \$2,799            |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$21,215</b>    | <b>\$0</b>     | <b>\$21,215</b>    |
| 55900000                                    | OTHER EXPENSES            | 3000        | \$38,250           | \$0            | \$38,250           |
| 55900000                                    | OTHER EXPENSES            | 3018        | \$13,733           | \$0            | \$13,733           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$51,983</b>    | <b>\$0</b>     | <b>\$51,983</b>    |
| 57100046                                    | GRANT RESERVE             | 3024        | \$80,166           | \$0            | \$80,166           |
| <b>TOTAL RESERVES</b>                       |                           |             | <b>\$80,166</b>    | <b>\$0</b>     | <b>\$80,166</b>    |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$1,412,579</b> | <b>\$0</b>     | <b>\$1,412,579</b> |
| <b>RECEIPTS</b>                             |                           |             |                    |                |                    |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 2000        | \$13               | \$0            | \$13               |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 3000        | \$605,158          | \$0            | \$605,158          |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

200160-AOC 2093 OJP-FEDERAL GRANTS BC 22001

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                           |             |                    |                |                    |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 3018        | \$296,024          | \$0            | \$296,024          |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 3020        | \$117,335          | \$0            | \$117,335          |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 3021        | \$6,174            | \$0            | \$6,174            |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 3023        | \$320              | \$0            | \$320              |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 3024        | \$387,555          | \$0            | \$387,555          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$1,412,579</b> | <b>\$0</b>     | <b>\$1,412,579</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$1,412,579</b> | <b>\$0</b>     | <b>\$1,412,579</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                           |             | <b>\$0</b>         | <b>\$0</b>     | <b>\$0</b>         |

**Position Counts**

|                                |                      |      |              |              |              |
|--------------------------------|----------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                      |      |              |              |              |
| 51160000                       | EPA-TIME LIMITED SAL | 3020 | 1.000        | 0.000        | 1.000        |
| 51160000                       | EPA-TIME LIMITED SAL | 3023 | 2.000        | 0.000        | 2.000        |
| 51160000                       | EPA-TIME LIMITED SAL | 3024 | 3.000        | 0.000        | 3.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>6.000</b> | <b>0.000</b> | <b>6.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>6.000</b> | <b>0.000</b> | <b>6.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

22001-Judicial - AOC - Special Revenue Fund

200161-AOC 2094 DHHS-FEDERAL GRANTS BC 22001

| Account Code                    | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                  |
| 51160000                        | EPA-TIME LIMITED SAL      | 3000        | \$203,725        | \$0            | \$203,725        |
| 51160000                        | EPA-TIME LIMITED SAL      | 3023        | \$5,885          | \$0            | \$5,885          |
| 51460000                        | EPA&SPA-LONGVTY PAY       | 3023        | \$104            | \$0            | \$104            |
| 51510000                        | SOCIAL SEC CONTRIB        | 3000        | \$15,586         | \$0            | \$15,586         |
| 51510000                        | SOCIAL SEC CONTRIB        | 3022        | \$458            | \$0            | \$458            |
| 51520000                        | REG RETIRE CONTRIB        | 3000        | \$49,057         | \$0            | \$49,057         |
| 51520000                        | REG RETIRE CONTRIB        | 3022        | \$1,374          | \$0            | \$1,374          |
| 51520000                        | REG RETIRE CONTRIB        | 3023        | \$1,846          | \$0            | \$1,846          |
| 51560000                        | MED INS CONTRIB           | 3000        | \$24,270         | \$0            | \$24,270         |
| 51560000                        | MED INS CONTRIB           | 3023        | \$640            | \$0            | \$640            |
| 51577000                        | UI INS 1% PAYMENT TO DES  | 3000        | \$43,507         | \$0            | \$43,507         |
| <b>TOTAL PERSONAL SERVICES</b>  |                           |             | <b>\$346,452</b> | <b>\$0</b>     | <b>\$346,452</b> |
| 52199000                        | MISC CONTRACTUAL SERVICES | 3000        | \$331,954        | \$0            | \$331,954        |
| 52714000                        | TRANSP-GRND - IN STATE    | 3000        | \$5,000          | \$0            | \$5,000          |
| 52722000                        | LODGING-OUT STATE IN US   | 3000        | \$2,500          | \$0            | \$2,500          |
| 52724000                        | MEALS - IN STATE          | 3000        | \$2,500          | \$0            | \$2,500          |
| 52732001                        | BD/NON-EMPLOY SUBS-LODGNG | 3000        | \$40,000         | \$0            | \$40,000         |
| 52732002                        | BD/NON-EMPLOY SUBS-PRDIEM | 3000        | \$35,000         | \$0            | \$35,000         |
| 52812000                        | TELECOMMUN DATA CHRG      | 3000        | \$3,912          | \$0            | \$3,912          |
| 52814000                        | CELLULAR PHONE SERVICES   | 3000        | \$1,260          | \$0            | \$1,260          |
| 52850000                        | PRINT BIND DUPLICATE      | 3000        | \$7,142          | \$0            | \$7,142          |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$429,268</b> | <b>\$0</b>     | <b>\$429,268</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

200161-AOC 2094 DHHS-FEDERAL GRANTS BC 22001

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                  |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$775,720</b> | <b>\$0</b>     | <b>\$775,720</b> |
| <b>RECEIPTS</b>                             |                           |             |                  |                |                  |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 3000        | \$765,413        | \$0            | \$765,413        |
| 48800000                                    | FEDERAL GRANT TRANSFER IN | 3023        | \$10,306         | \$0            | \$10,306         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           |             | <b>\$775,719</b> | <b>\$0</b>     | <b>\$775,719</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$775,719</b> | <b>\$0</b>     | <b>\$775,719</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                           |             | <b>(\$1)</b>     | <b>\$0</b>     | <b>(\$1)</b>     |

**Position Counts**

|                                |                      |      |              |              |              |
|--------------------------------|----------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                      |      |              |              |              |
| 51160000                       | EPA-TIME LIMITED SAL | 3025 | 4.000        | 0.000        | 4.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

22001-Judicial - AOC - Special Revenue Fund

200162-AOC 2095 CASA GRANTS BC 22001

| Account<br>Code                | Account<br>Title | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|--------------------------------|------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>            |                  |                |                     |                   |                    |
| <b>TOTAL PERSONAL SERVICES</b> |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |
| <b>REQUIREMENTS</b>            |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |
| <b>CHANGE IN FUND BALANCE</b>  |                  |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

**Position Counts**

|                                |                      |      |                |              |                |
|--------------------------------|----------------------|------|----------------|--------------|----------------|
| <b>REQUIREMENTS</b>            |                      |      |                |              |                |
| 51160000                       | EPA-TIME LIMITED SAL | 2000 | (1.000)        | 0.000        | (1.000)        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>(1.000)</b> | <b>0.000</b> | <b>(1.000)</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>(1.000)</b> | <b>0.000</b> | <b>(1.000)</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

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

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|--------------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>            |                           |                        |                             |                           |                            |
| 51160000                       | EPA-TIME LIMITED SAL      | 2000                   | \$1,089,573                 | \$0                       | \$1,089,573                |
| 51160000                       | EPA-TIME LIMITED SAL      | 2023                   | \$121,000                   | \$0                       | \$121,000                  |
| 51160000                       | EPA-TIME LIMITED SAL      | 2024                   | \$68,724                    | \$0                       | \$68,724                   |
| 51310000                       | REG(N S) TEMP WAGES       | 2024                   | \$11,390                    | \$0                       | \$11,390                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000                   | \$83,361                    | \$0                       | \$83,361                   |
| 51510000                       | SOCIAL SEC CONTRIB        | 2023                   | \$9,257                     | \$0                       | \$9,257                    |
| 51510000                       | SOCIAL SEC CONTRIB        | 2024                   | \$6,129                     | \$0                       | \$6,129                    |
| 51520000                       | REG RETIRE CONTRIB        | 2000                   | \$256,159                   | \$0                       | \$256,159                  |
| 51520000                       | REG RETIRE CONTRIB        | 2023                   | \$29,645                    | \$0                       | \$29,645                   |
| 51520000                       | REG RETIRE CONTRIB        | 2024                   | \$15,765                    | \$0                       | \$15,765                   |
| 51560000                       | MED INS CONTRIB           | 2000                   | \$106,526                   | \$0                       | \$106,526                  |
| 51560000                       | MED INS CONTRIB           | 2023                   | \$14,794                    | \$0                       | \$14,794                   |
| 51560000                       | MED INS CONTRIB           | 2024                   | \$7,397                     | \$0                       | \$7,397                    |
| 51575000                       | EMPLOYEE ASSISTANCE PROGR | 2023                   | \$18                        | \$0                       | \$18                       |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000                   | \$1,369                     | \$0                       | \$1,369                    |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                        | <b>\$1,821,107</b>          | <b>\$0</b>                | <b>\$1,821,107</b>         |
| 52188000                       | LAWNS & GROUNDS SER AGREE | 0000                   | \$292                       | \$0                       | \$292                      |
| 52199000                       | MISC CONTRACTUAL SERVICES | 0000                   | \$36,560                    | \$0                       | \$36,560                   |
| 52199000                       | MISC CONTRACTUAL SERVICES | 2000                   | \$397,031                   | \$0                       | \$397,031                  |
| 52199000                       | MISC CONTRACTUAL SERVICES | 2024                   | \$197,541                   | \$0                       | \$197,541                  |
| 52210000                       | ENRG SER -ELECTRICAL      | 0000                   | \$6,655                     | \$0                       | \$6,655                    |
| 52230000                       | ENRG SER -WATER & SEWER   | 0000                   | \$359                       | \$0                       | \$359                      |

**Office of State Budget And Management**  
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**Detail by Fund**  
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**200166-AOC 2099 OTHER NONFEDERAL GRANTS BC 22001**

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 2023               | \$492                   | \$0                   | \$492                  |
| 52712000            | TRANS AIR-OUT STATE IN US  | 0000               | \$333                   | \$0                   | \$333                  |
| 52714000            | TRANSP-GRND - IN STATE     | 0000               | \$8,111                 | \$0                   | \$8,111                |
| 52714000            | TRANSP-GRND - IN STATE     | 2000               | \$23,000                | \$0                   | \$23,000               |
| 52714000            | TRANSP-GRND - IN STATE     | 2023               | \$1,000                 | \$0                   | \$1,000                |
| 52714000            | TRANSP-GRND - IN STATE     | 2024               | \$4,000                 | \$0                   | \$4,000                |
| 52721000            | LODGING - IN STATE         | 2000               | \$12,000                | \$0                   | \$12,000               |
| 52721000            | LODGING - IN STATE         | 2023               | \$800                   | \$0                   | \$800                  |
| 52721000            | LODGING - IN STATE         | 2024               | \$2,000                 | \$0                   | \$2,000                |
| 52724000            | MEALS - IN STATE           | 2000               | \$10,000                | \$0                   | \$10,000               |
| 52724000            | MEALS - IN STATE           | 2023               | \$760                   | \$0                   | \$760                  |
| 52724000            | MEALS - IN STATE           | 2024               | \$2,261                 | \$0                   | \$2,261                |
| 52811000            | TELEPHONE SERVICE          | 0000               | \$507                   | \$0                   | \$507                  |
| 52812000            | TELECOMMUN DATA CHRG       | 0000               | \$4,056                 | \$0                   | \$4,056                |
| 52812000            | TELECOMMUN DATA CHRG       | 2000               | \$3,875                 | \$0                   | \$3,875                |
| 52812000            | TELECOMMUN DATA CHRG       | 2023               | \$492                   | \$0                   | \$492                  |
| 52812000            | TELECOMMUN DATA CHRG       | 2024               | \$1,415                 | \$0                   | \$1,415                |
| 52814000            | CELLULAR PHONE SERVICES    | 2000               | \$1,512                 | \$0                   | \$1,512                |
| 52814000            | CELLULAR PHONE SERVICES    | 2023               | \$495                   | \$0                   | \$495                  |
| 52814000            | CELLULAR PHONE SERVICES    | 2024               | \$1,008                 | \$0                   | \$1,008                |
| 52821000            | COMPUTER/DATA PROCESS SVC  | 0000               | \$2,028                 | \$0                   | \$2,028                |
| 52840000            | POSTAGE FREIGHT & DELIV    | 0000               | \$2,433                 | \$0                   | \$2,433                |
| 52860000            | ADVERTISING                | 0000               | \$3,042                 | \$0                   | \$3,042                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

200166-AOC 2099 OTHER NONFEDERAL GRANTS BC 22001

| Account Code                                | Account Title             | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                    |                |                    |
| 52911000                                    | PROPERTY-INSURANCE        | 0000        | \$618              | \$0            | \$618              |
| 52930000                                    | REGISTRATION FEES         | 0000        | \$278              | \$0            | \$278              |
| 52930000                                    | REGISTRATION FEES         | 2023        | \$3,075            | \$0            | \$3,075            |
| 52930000                                    | REGISTRATION FEES         | 2024        | \$5,000            | \$0            | \$5,000            |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$733,029</b>   | <b>\$0</b>     | <b>\$733,029</b>   |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$3,042            | \$0            | \$3,042            |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 2023        | \$1,315            | \$0            | \$1,315            |
| 53120000                                    | DATA PROCESSING SUPPLIES  | 2023        | \$150              | \$0            | \$150              |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$4,507</b>     | <b>\$0</b>     | <b>\$4,507</b>     |
| 54529000                                    | EQUIP-CUSTODY & SECURITY  | 2023        | \$350              | \$0            | \$350              |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 2000        | \$2,904            | \$0            | \$2,904            |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 2023        | \$4,600            | \$0            | \$4,600            |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 2024        | \$3,103            | \$0            | \$3,103            |
| 54713000                                    | PC SOFTWARE               | 2023        | \$730              | \$0            | \$730              |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$11,687</b>    | <b>\$0</b>     | <b>\$11,687</b>    |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$3,042            | \$0            | \$3,042            |
| 55900000                                    | OTHER EXPENSES            | 0000        | \$1,014            | \$0            | \$1,014            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$4,056</b>     | <b>\$0</b>     | <b>\$4,056</b>     |
| 57100046                                    | GRANT RESERVE             | 2000        | \$30,161           | \$0            | \$30,161           |
| 57100046                                    | GRANT RESERVE             | 2023        | \$7,827            | \$0            | \$7,827            |
| 57100046                                    | GRANT RESERVE             | 2024        | \$8,818            | \$0            | \$8,818            |
| <b>TOTAL RESERVES</b>                       |                           |             | <b>\$46,806</b>    | <b>\$0</b>     | <b>\$46,806</b>    |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$2,621,192</b> | <b>\$0</b>     | <b>\$2,621,192</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

200166-AOC 2099 OTHER NONFEDERAL GRANTS BC 22001

| Account Code                                | Account Title       | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|---------------------|-------------|--------------------|----------------|--------------------|
| <b>RECEIPTS</b>                             |                     |             |                    |                |                    |
| 42400003                                    | PRIVATE GRANTS      | 0000        | \$743,475          | \$0            | \$743,475          |
| 42400003                                    | PRIVATE GRANTS      | 2023        | \$80,000           | \$0            | \$80,000           |
| 42400003                                    | PRIVATE GRANTS      | 2024        | \$334,551          | \$0            | \$334,551          |
| 42400004                                    | NONGOV GRANT-NC BAR | 0000        | \$1,182,967        | \$0            | \$1,182,967        |
| 42400004                                    | NONGOV GRANT-NC BAR | 2000        | \$79,972           | \$0            | \$79,972           |
| 42400004                                    | NONGOV GRANT-NC BAR | 2023        | \$27               | \$0            | \$27               |
| 42400004                                    | NONGOV GRANT-NC BAR | 2024        | \$208              | \$0            | \$208              |
| 42400077                                    | NC BAR FOUNDATION   | 2000        | \$79,222           | \$0            | \$79,222           |
| <b>TOTAL GRANTS</b>                         |                     |             | <b>\$2,500,422</b> | <b>\$0</b>     | <b>\$2,500,422</b> |
| 58300076                                    | REIMB-STATE BAR     | 2023        | \$120,770          | \$0            | \$120,770          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                     |             | <b>\$120,770</b>   | <b>\$0</b>     | <b>\$120,770</b>   |
| <b>RECEIPTS</b>                             |                     |             | <b>\$2,621,192</b> | <b>\$0</b>     | <b>\$2,621,192</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                     |             | <b>\$0</b>         | <b>\$0</b>     | <b>\$0</b>         |

Position Counts

|                                |                      |      |               |              |               |
|--------------------------------|----------------------|------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                      |      |               |              |               |
| 51160000                       | EPA-TIME LIMITED SAL | 2000 | 12.000        | 0.000        | 12.000        |
| 51160000                       | EPA-TIME LIMITED SAL | 2023 | 2.000         | 0.000        | 2.000         |
| 51160000                       | EPA-TIME LIMITED SAL | 2024 | 5.000         | 0.000        | 5.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>19.000</b> | <b>0.000</b> | <b>19.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>19.000</b> | <b>0.000</b> | <b>19.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

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

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|---------------------------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>                         |                           |                        |                             |                           |                            |
| 51160000                                    | EPA-TIME LIMITED SAL      | 2000                   | \$159,280                   | \$0                       | \$159,280                  |
| 51510000                                    | SOCIAL SEC CONTRIB        | 2000                   | \$12,187                    | \$0                       | \$12,187                   |
| 51520000                                    | REG RETIRE CONTRIB        | 2000                   | \$37,984                    | \$0                       | \$37,984                   |
| 51560000                                    | MED INS CONTRIB           | 2000                   | \$22,671                    | \$0                       | \$22,671                   |
| 51572000                                    | UNEMP COMP PAYMNTS TO DES | 0000                   | \$2,950                     | \$0                       | \$2,950                    |
| <b>TOTAL PERSONAL SERVICES</b>              |                           |                        | <b>\$235,072</b>            | <b>\$0</b>                | <b>\$235,072</b>           |
| 52721000                                    | LODGING - IN STATE        | 0000                   | \$225                       | \$0                       | \$225                      |
| 52724000                                    | MEALS - IN STATE          | 0000                   | \$109                       | \$0                       | \$109                      |
| 52811000                                    | TELEPHONE SERVICE         | 0000                   | \$985                       | \$0                       | \$985                      |
| 52812000                                    | TELECOMMUN DATA CHRG      | 0000                   | \$507                       | \$0                       | \$507                      |
| 52814000                                    | CELLULAR PHONE SERVICES   | 0000                   | \$450                       | \$0                       | \$450                      |
| 52930000                                    | REGISTRATION FEES         | 0000                   | \$80                        | \$0                       | \$80                       |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |                        | <b>\$2,356</b>              | <b>\$0</b>                | <b>\$2,356</b>             |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000                   | \$7,823                     | \$0                       | \$7,823                    |
| <b>TOTAL SUPPLIES</b>                       |                           |                        | <b>\$7,823</b>              | <b>\$0</b>                | <b>\$7,823</b>             |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 0000                   | \$475                       | \$0                       | \$475                      |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |                        | <b>\$475</b>                | <b>\$0</b>                | <b>\$475</b>               |
| <b>REQUIREMENTS</b>                         |                           |                        | <b>\$245,726</b>            | <b>\$0</b>                | <b>\$245,726</b>           |
| <b>RECEIPTS</b>                             |                           |                        |                             |                           |                            |
| 42200015                                    | COUNTY FUNDS-UNION        | 0000                   | \$160,115                   | \$0                       | \$160,115                  |
| 42200024                                    | COUNTY FUNDS              | 0000                   | \$16,590                    | \$0                       | \$16,590                   |
| 42200024                                    | COUNTY FUNDS              | 2000                   | \$1,806                     | \$0                       | \$1,806                    |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

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

| Account Code                   | Account Title                         | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|--------------------------------|---------------------------------------|-------------|------------------|----------------|------------------|
| <b>RECEIPTS</b>                |                                       |             |                  |                |                  |
| 42400005                       | NONGOV GRANT-CHAPEL-HILL/CARRBORO SCH | 0000        | \$14,115         | \$0            | \$14,115         |
| 42400006                       | NONGOV GRANT-ORANGE COUNTY SCHOOLS    | 0000        | \$14,115         | \$0            | \$14,115         |
| 42400007                       | NONGOV GRANT-CHATHAM COUNTY SCHOOLS   | 0000        | \$16,306         | \$0            | \$16,306         |
| 42400008                       | NONGOV GRANT-ORANGE COUNTY FINANCE    | 0000        | \$11,419         | \$0            | \$11,419         |
| 42400009                       | NONGOV GRANT-CHATHAM COUNTY FINANCE   | 0000        | \$11,259         | \$0            | \$11,259         |
| <b>TOTAL GRANTS</b>            |                                       |             | <b>\$245,725</b> | <b>\$0</b>     | <b>\$245,725</b> |
| <b>RECEIPTS</b>                |                                       |             | <b>\$245,725</b> | <b>\$0</b>     | <b>\$245,725</b> |
| <b>CHANGE IN FUND BALANCE</b>  |                                       |             | <b>(\$1)</b>     | <b>\$0</b>     | <b>(\$1)</b>     |
| <b>Position Counts</b>         |                                       |             |                  |                |                  |
| <b>REQUIREMENTS</b>            |                                       |             |                  |                |                  |
| 51160000                       | EPA-TIME LIMITED SAL                  | 2000        | (5.250)          | 0.000          | (5.250)          |
| <b>TOTAL PERSONAL SERVICES</b> |                                       |             | <b>(5.250)</b>   | <b>0.000</b>   | <b>(5.250)</b>   |
| <b>TOTAL POSITIONS</b>         |                                       |             | <b>(5.250)</b>   | <b>0.000</b>   | <b>(5.250)</b>   |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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22001-Judicial - AOC - Special Revenue Fund

200172-AOC 2107 MORTGAGE SETTLEMENT BC 22001

| Account Code                    | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                  |
| 51160000                        | EPA-TIME LIMITED SAL      | 2000        | \$78,830         | \$0            | \$78,830         |
| 51460001                        | EPA&SPA-LONGTY-MONTH      | 2000        | \$26,237         | \$0            | \$26,237         |
| 51510000                        | SOCIAL SEC CONTRIB        | 2000        | \$8,037          | \$0            | \$8,037          |
| 51520000                        | REG RETIRE CONTRIB        | 2000        | \$15,711         | \$0            | \$15,711         |
| 51560000                        | MED INS CONTRIB           | 2000        | \$7,557          | \$0            | \$7,557          |
| 51572000                        | UNEMP COMP PAYMNTS TO DES | 0000        | \$2,000          | \$0            | \$2,000          |
| <b>TOTAL PERSONAL SERVICES</b>  |                           |             | <b>\$138,372</b> | <b>\$0</b>     | <b>\$138,372</b> |
| 52714000                        | TRANSP-GRND - IN STATE    | 0000        | \$10,000         | \$0            | \$10,000         |
| 52715000                        | TRANS GRND-OUT STA IN US  | 0000        | \$500            | \$0            | \$500            |
| 52721000                        | LODGING - IN STATE        | 0000        | \$2,000          | \$0            | \$2,000          |
| 52722000                        | LODGING-OUT STATE IN US   | 0000        | \$1,000          | \$0            | \$1,000          |
| 52724000                        | MEALS - IN STATE          | 0000        | \$1,500          | \$0            | \$1,500          |
| 52725000                        | MEALS-OUT OF STATE IN US  | 0000        | \$1,000          | \$0            | \$1,000          |
| 52727000                        | MISC - IN STATE           | 0000        | \$100            | \$0            | \$100            |
| 52731000                        | BD/NON-EMPLOYEE TRANSP    | 0000        | \$2,000          | \$0            | \$2,000          |
| 52732000                        | BD/NON-EMPLOYEE SUBSIS    | 0000        | \$2,500          | \$0            | \$2,500          |
| 52814000                        | CELLULAR PHONE SERVICES   | 0000        | \$1,000          | \$0            | \$1,000          |
| 52840001                        | POST FR&DEL-MAILING SVCS  | 0000        | \$50             | \$0            | \$50             |
| 52850000                        | PRINT BIND DUPLICATE      | 0000        | \$3,000          | \$0            | \$3,000          |
| 52930000                        | REGISTRATION FEES         | 0000        | \$1,000          | \$0            | \$1,000          |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$25,650</b>  | <b>\$0</b>     | <b>\$25,650</b>  |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 0000        | \$1,000          | \$0            | \$1,000          |

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200172-AOC 2107 MORTGAGE SETTLEMENT BC 22001

| Account Code                                | Account Title        | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|----------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                      |             |                    |                |                    |
| <b>TOTAL SUPPLIES</b>                       |                      |             | <b>\$1,000</b>     | <b>\$0</b>     | <b>\$1,000</b>     |
| 54511000                                    | FURN-OFFICE          | 0000        | \$1,000            | \$0            | \$1,000            |
| 54534000                                    | PC/PRINTER EQUIPMENT | 0000        | \$1,500            | \$0            | \$1,500            |
| 54539000                                    | OTHER EQUIPMENT      | 0000        | \$1,000            | \$0            | \$1,000            |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                      |             | <b>\$3,500</b>     | <b>\$0</b>     | <b>\$3,500</b>     |
| 55900000                                    | OTHER EXPENSES       | 0000        | \$667              | \$0            | \$667              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                      |             | <b>\$667</b>       | <b>\$0</b>     | <b>\$667</b>       |
| <b>REQUIREMENTS</b>                         |                      |             | <b>\$169,189</b>   | <b>\$0</b>     | <b>\$169,189</b>   |
| <b>CHANGE IN FUND BALANCE</b>               |                      |             | <b>(\$169,189)</b> | <b>\$0</b>     | <b>(\$169,189)</b> |

**Position Counts**

|                                |                      |      |                |              |                |
|--------------------------------|----------------------|------|----------------|--------------|----------------|
| <b>REQUIREMENTS</b>            |                      |      |                |              |                |
| 51160000                       | EPA-TIME LIMITED SAL | 2000 | (5.000)        | 0.000        | (5.000)        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>(5.000)</b> | <b>0.000</b> | <b>(5.000)</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>(5.000)</b> | <b>0.000</b> | <b>(5.000)</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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22001-Judicial - AOC - Special Revenue Fund

200326-AOC 2412 FOREIGN LANGUAGE PROJECT BC 22001

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                 |
| 52199000                                    | MISC CONTRACTUAL SERVICES | 0000        | \$20,000         | \$0            | \$20,000        |
| 52712000                                    | TRANS AIR-OUT STATE IN US | 0000        | \$1,000          | \$0            | \$1,000         |
| 52715000                                    | TRANS GRND-OUT STA IN US  | 0000        | \$1,000          | \$0            | \$1,000         |
| 52725000                                    | MEALS-OUT OF STATE IN US  | 0000        | \$1,500          | \$0            | \$1,500         |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$23,500</b>  | <b>\$0</b>     | <b>\$23,500</b> |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$1,500          | \$0            | \$1,500         |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$1,500</b>   | <b>\$0</b>     | <b>\$1,500</b>  |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$5,000          | \$0            | \$5,000         |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$5,000</b>   | <b>\$0</b>     | <b>\$5,000</b>  |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$30,000</b>  | <b>\$0</b>     | <b>\$30,000</b> |
| <b>RECEIPTS</b>                             |                           |             |                  |                |                 |
| 45600000                                    | REGISTRATION FEES         | 0000        | \$30,000         | \$0            | \$30,000        |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                           |             | <b>\$30,000</b>  | <b>\$0</b>     | <b>\$30,000</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$30,000</b>  | <b>\$0</b>     | <b>\$30,000</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                           |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>      |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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22001-Judicial - AOC - Special Revenue Fund

200337-AOC 2423 ACCESS VISITATION GRANT BC 22001

| Account Code                                | Account Title            | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|--------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                          |             |                  |                |                  |
| 51160000                                    | EPA-TIME LIMITED SAL     | 2000        | \$202,969        | \$0            | \$202,969        |
| 51460000                                    | EPA&SPA-LONGVTY PAY      | 2000        | \$4,337          | \$0            | \$4,337          |
| 51510000                                    | SOCIAL SEC CONTRIB       | 2000        | \$15,861         | \$0            | \$15,861         |
| 51520000                                    | REG RETIRE CONTRIB       | 2000        | \$49,465         | \$0            | \$49,465         |
| 51560000                                    | MED INS CONTRIB          | 2000        | \$45,032         | \$0            | \$45,032         |
| <b>TOTAL PERSONAL SERVICES</b>              |                          |             | <b>\$317,664</b> | <b>\$0</b>     | <b>\$317,664</b> |
| 52714000                                    | TRANSP-GRND - IN STATE   | 2023        | \$1,000          | \$0            | \$1,000          |
| 52721000                                    | LODGING - IN STATE       | 2023        | \$1,000          | \$0            | \$1,000          |
| 52724000                                    | MEALS - IN STATE         | 2023        | \$500            | \$0            | \$500            |
| 52727000                                    | MISC - IN STATE          | 2023        | \$100            | \$0            | \$100            |
| 52731000                                    | BD/NON-EMPLOYEE TRANSP   | 2023        | \$500            | \$0            | \$500            |
| 52840003                                    | POST FR&DEL-POSTAL METER | 2023        | \$100            | \$0            | \$100            |
| 52850000                                    | PRINT BIND DUPLICATE     | 2023        | \$1,000          | \$0            | \$1,000          |
| 52930000                                    | REGISTRATION FEES        | 2023        | \$500            | \$0            | \$500            |
| <b>TOTAL PURCHASED SERVICES</b>             |                          |             | <b>\$4,700</b>   | <b>\$0</b>     | <b>\$4,700</b>   |
| 53110000                                    | GENERAL OFFICE SUPPLIES  | 2023        | \$5,500          | \$0            | \$5,500          |
| <b>TOTAL SUPPLIES</b>                       |                          |             | <b>\$5,500</b>   | <b>\$0</b>     | <b>\$5,500</b>   |
| 54630000                                    | LBRRY&LRNING RESRCE COLL | 2023        | \$1,000          | \$0            | \$1,000          |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                          |             | <b>\$1,000</b>   | <b>\$0</b>     | <b>\$1,000</b>   |
| <b>REQUIREMENTS</b>                         |                          |             | <b>\$328,864</b> | <b>\$0</b>     | <b>\$328,864</b> |
| <b>RECEIPTS</b>                             |                          |             |                  |                |                  |
| 42500001                                    | GRANT FROM DHHS          | 2023        | \$326,165        | \$0            | \$326,165        |

Office of State Budget And Management  
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200337-AOC 2423 ACCESS VISITATION GRANT BC 22001

| Account Code                  | Account Title | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|-------------------------------|---------------|-------------|------------------|----------------|------------------|
| <b>RECEIPTS</b>               |               |             |                  |                |                  |
| 42500118                      | STATE GRANTS  | 2000        | \$784            | \$0            | \$784            |
| 42500118                      | STATE GRANTS  | 2023        | \$1,915          | \$0            | \$1,915          |
| <b>TOTAL GRANTS</b>           |               |             | <b>\$328,864</b> | <b>\$0</b>     | <b>\$328,864</b> |
| <b>RECEIPTS</b>               |               |             | <b>\$328,864</b> | <b>\$0</b>     | <b>\$328,864</b> |
| <b>CHANGE IN FUND BALANCE</b> |               |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**Position Counts**

**REQUIREMENTS**

|                                |                      |      |              |              |              |
|--------------------------------|----------------------|------|--------------|--------------|--------------|
| 51160000                       | EPA-TIME LIMITED SAL | 2025 | 4.900        | 0.000        | 4.900        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>4.900</b> | <b>0.000</b> | <b>4.900</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>4.900</b> | <b>0.000</b> | <b>4.900</b> |

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

200338-AOC 2424 INVESTIGATOR POSITION 10TH BC 22001

| Account Code                                | Account Title                    | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised |
|---------------------------------------------|----------------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                         |                                  |             |                  |                |                 |
| 51160000                                    | EPA-TIME LIMITED SAL             | 2000        | \$52,366         | \$0            | \$52,366        |
| 51510000                                    | SOCIAL SEC CONTRIB               | 2000        | \$4,007          | \$0            | \$4,007         |
| 51520000                                    | REG RETIRE CONTRIB               | 2000        | \$12,589         | \$0            | \$12,589        |
| 51560000                                    | MED INS CONTRIB                  | 2000        | \$8,095          | \$0            | \$8,095         |
| 51572000                                    | UNEMP COMP PAYMNTS TO DES        | 2000        | \$700            | \$0            | \$700           |
| 51573000                                    | WORKER COMP PREMIUMS             | 2000        | \$262            | \$0            | \$262           |
| <b>TOTAL PERSONAL SERVICES</b>              |                                  |             | <b>\$78,019</b>  | <b>\$0</b>     | <b>\$78,019</b> |
| 52812000                                    | TELECOMMUN DATA CHRG             | 2000        | \$708            | \$0            | \$708           |
| <b>TOTAL PURCHASED SERVICES</b>             |                                  |             | <b>\$708</b>     | <b>\$0</b>     | <b>\$708</b>    |
| 53110000                                    | GENERAL OFFICE SUPPLIES          | 2000        | \$800            | \$0            | \$800           |
| <b>TOTAL SUPPLIES</b>                       |                                  |             | <b>\$800</b>     | <b>\$0</b>     | <b>\$800</b>    |
| 54534000                                    | PC/PRINTER EQUIPMENT             | 2000        | \$1,560          | \$0            | \$1,560         |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                  |             | <b>\$1,560</b>   | <b>\$0</b>     | <b>\$1,560</b>  |
| <b>REQUIREMENTS</b>                         |                                  |             | <b>\$81,087</b>  | <b>\$0</b>     | <b>\$81,087</b> |
| <b>RECEIPTS</b>                             |                                  |             |                  |                |                 |
| 42300038                                    | CITIES TOWNS & OTHER LOCAL FUNDS | 2000        | \$81,087         | \$0            | \$81,087        |
| <b>TOTAL GRANTS</b>                         |                                  |             | <b>\$81,087</b>  | <b>\$0</b>     | <b>\$81,087</b> |
| <b>RECEIPTS</b>                             |                                  |             | <b>\$81,087</b>  | <b>\$0</b>     | <b>\$81,087</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                                  |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>      |

**Position Counts**

**REQUIREMENTS**

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2025-27

Position Counts

**REQUIREMENTS**

|          |                      |      |       |       |       |
|----------|----------------------|------|-------|-------|-------|
| 51160000 | EPA-TIME LIMITED SAL | 2000 | 1.000 | 0.000 | 1.000 |
|----------|----------------------|------|-------|-------|-------|

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| <b>TOTAL PERSONAL SERVICES</b> | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |
|--------------------------------|--------------|--------------|--------------|

|                        |              |              |              |
|------------------------|--------------|--------------|--------------|
| <b>TOTAL POSITIONS</b> | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |
|------------------------|--------------|--------------|--------------|

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

22001-Judicial - AOC - Special Revenue Fund

200339-AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001

| Account Code                   | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|--------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>            |                           |             |                  |                |                  |
| 51160000                       | EPA-TIME LIMITED SAL      | 2000        | \$303,336        | \$0            | \$303,336        |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000        | \$2,947          | \$0            | \$2,947          |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000        | \$22,781         | \$0            | \$22,781         |
| 51520000                       | REG RETIRE CONTRIB        | 2000        | \$71,183         | \$0            | \$71,183         |
| 51560000                       | MED INS CONTRIB           | 2000        | \$21,564         | \$0            | \$21,564         |
| 51576000                       | FLEXIBLE SPENDNG SVG ACCT | 0000        | \$4,014          | \$0            | \$4,014          |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$425,825</b> | <b>\$0</b>     | <b>\$425,825</b> |
| 52184000                       | JANITORIAL SER AGREEMENT  | 0000        | \$350            | \$0            | \$350            |
| 52188000                       | LAWNS & GROUNDS SER AGREE | 0000        | \$200            | \$0            | \$200            |
| 52199000                       | MISC CONTRACTUAL SERVICES | 0000        | \$6,938          | \$0            | \$6,938          |
| 52210000                       | ENRG SER -ELECTRICAL      | 0000        | \$684            | \$0            | \$684            |
| 52220000                       | ENRG SER -COMMERCIAL FUEL | 0000        | \$750            | \$0            | \$750            |
| 52230000                       | ENRG SER -WATER & SEWER   | 0000        | \$150            | \$0            | \$150            |
| 52512000                       | RENT/LEASE-BLDINGS/OFFICE | 0000        | \$2,771          | \$0            | \$2,771          |
| 52513900                       | WORKSHOP/CONF-ROOM RENTAL | 0000        | \$500            | \$0            | \$500            |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000        | \$3,710          | \$0            | \$3,710          |
| 52717000                       | TRANSP OTHER - IN STATE   | 0000        | \$490            | \$0            | \$490            |
| 52721000                       | LODGING - IN STATE        | 0000        | \$2,093          | \$0            | \$2,093          |
| 52724000                       | MEALS - IN STATE          | 0000        | \$2,948          | \$0            | \$2,948          |
| 52724900                       | WRKSHOP/CONF-MEALS-IN-ST  | 0000        | \$1,528          | \$0            | \$1,528          |
| 52811000                       | TELEPHONE SERVICE         | 0000        | \$280            | \$0            | \$280            |
| 52814000                       | CELLULAR PHONE SERVICES   | 0000        | \$1,150          | \$0            | \$1,150          |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

200339-AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001

| Account Code                                | Account Title           | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|-------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                         |             |                  |                |                  |
| 52850000                                    | PRINT BIND DUPLICATE    | 0000        | \$5,080          | \$0            | \$5,080          |
| 52930000                                    | REGISTRATION FEES       | 0000        | \$1,000          | \$0            | \$1,000          |
| <b>TOTAL PURCHASED SERVICES</b>             |                         |             | <b>\$30,622</b>  | <b>\$0</b>     | <b>\$30,622</b>  |
| 53110000                                    | GENERAL OFFICE SUPPLIES | 0000        | \$1,000          | \$0            | \$1,000          |
| <b>TOTAL SUPPLIES</b>                       |                         |             | <b>\$1,000</b>   | <b>\$0</b>     | <b>\$1,000</b>   |
| 56400007                                    | GOVT DISC GRANT-CJCP    | 0000        | \$19,078         | \$0            | \$19,078         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                         |             | <b>\$19,078</b>  | <b>\$0</b>     | <b>\$19,078</b>  |
| <b>REQUIREMENTS</b>                         |                         |             | <b>\$476,525</b> | <b>\$0</b>     | <b>\$476,525</b> |
| <b>RECEIPTS</b>                             |                         |             |                  |                |                  |
| 58300076                                    | REIMB-STATE BAR         | 0000        | \$476,525        | \$0            | \$476,525        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                         |             | <b>\$476,525</b> | <b>\$0</b>     | <b>\$476,525</b> |
| <b>RECEIPTS</b>                             |                         |             | <b>\$476,525</b> | <b>\$0</b>     | <b>\$476,525</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                         |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**Position Counts**

|                                |                      |      |              |              |              |
|--------------------------------|----------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                      |      |              |              |              |
| 51160000                       | EPA-TIME LIMITED SAL | 2000 | 2.000        | 0.000        | 2.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>2.000</b> | <b>0.000</b> | <b>2.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

22001-Judicial - AOC - Special Revenue Fund

200411-AOC 2632 TEMP LEGAL ASSIST/OTHER BC 22001

| Account Code                    | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised |
|---------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>             |                           |             |                  |                |                 |
| 51160000                        | EPA-TIME LIMITED SAL      | 2000        | \$50,000         | \$0            | \$50,000        |
| 51510000                        | SOCIAL SEC CONTRIB        | 2000        | \$3,825          | \$0            | \$3,825         |
| 51520000                        | REG RETIRE CONTRIB        | 2000        | \$12,020         | \$0            | \$12,020        |
| 51560000                        | MED INS CONTRIB           | 2000        | \$8,095          | \$0            | \$8,095         |
| 51572000                        | UNEMP COMP PAYMNTS TO DES | 2000        | \$700            | \$0            | \$700           |
| 51573000                        | WORKER COMP PREMIUMS      | 2000        | \$250            | \$0            | \$250           |
| <b>TOTAL PERSONAL SERVICES</b>  |                           |             | <b>\$74,890</b>  | <b>\$0</b>     | <b>\$74,890</b> |
| 52186000                        | SECURITY SERVICE AGREE    | 2000        | \$1,560          | \$0            | \$1,560         |
| 52717000                        | TRANSP OTHER - IN STATE   | 2000        | \$1,200          | \$0            | \$1,200         |
| 52812000                        | TELECOMMUN DATA CHRG      | 2000        | \$708            | \$0            | \$708           |
| <b>TOTAL PURCHASED SERVICES</b> |                           |             | <b>\$3,468</b>   | <b>\$0</b>     | <b>\$3,468</b>  |
| 53110000                        | GENERAL OFFICE SUPPLIES   | 2000        | \$799            | \$0            | \$799           |
| <b>TOTAL SUPPLIES</b>           |                           |             | <b>\$799</b>     | <b>\$0</b>     | <b>\$799</b>    |
| <b>REQUIREMENTS</b>             |                           |             | <b>\$79,157</b>  | <b>\$0</b>     | <b>\$79,157</b> |
| <b>RECEIPTS</b>                 |                           |             |                  |                |                 |
| 42200024                        | COUNTY FUNDS              | 2000        | \$79,158         | \$0            | \$79,158        |
| <b>TOTAL GRANTS</b>             |                           |             | <b>\$79,158</b>  | <b>\$0</b>     | <b>\$79,158</b> |
| <b>RECEIPTS</b>                 |                           |             | <b>\$79,158</b>  | <b>\$0</b>     | <b>\$79,158</b> |
| <b>CHANGE IN FUND BALANCE</b>   |                           |             | <b>\$1</b>       | <b>\$0</b>     | <b>\$1</b>      |

**Position Counts**

**REQUIREMENTS**

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2025-27

Position Counts

**REQUIREMENTS**

|          |                      |      |       |       |       |
|----------|----------------------|------|-------|-------|-------|
| 51160000 | EPA-TIME LIMITED SAL | 2000 | 1.000 | 0.000 | 1.000 |
|----------|----------------------|------|-------|-------|-------|

|                                |  |  |              |              |              |
|--------------------------------|--|--|--------------|--------------|--------------|
| <b>TOTAL PERSONAL SERVICES</b> |  |  | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |
|--------------------------------|--|--|--------------|--------------|--------------|

|                        |  |  |              |              |              |
|------------------------|--|--|--------------|--------------|--------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>1.000</b> | <b>0.000</b> | <b>1.000</b> |
|------------------------|--|--|--------------|--------------|--------------|

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

22001-Judicial - AOC - Special Revenue Fund

200480-AOC 2842 ADA CUMBERLAND COUNTY BC 22001

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|-----------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                 |
| 51160000                                    | EPA-TIME LIMITED SAL      | 2000        | \$64,000         | \$0            | \$64,000        |
| 51510000                                    | SOCIAL SEC CONTRIB        | 2000        | \$4,896          | \$0            | \$4,896         |
| 51520000                                    | REG RETIRE CONTRIB        | 2000        | \$15,386         | \$0            | \$15,386        |
| 51560000                                    | MED INS CONTRIB           | 2000        | \$8,095          | \$0            | \$8,095         |
| 51572000                                    | UNEMP COMP PAYMNTS TO DES | 2000        | \$700            | \$0            | \$700           |
| 51573000                                    | WORKER COMP PREMIUMS      | 2000        | \$320            | \$0            | \$320           |
| <b>TOTAL PERSONAL SERVICES</b>              |                           |             | <b>\$93,397</b>  | <b>\$0</b>     | <b>\$93,397</b> |
| 52714000                                    | TRANSP-GRND - IN STATE    | 2000        | \$536            | \$0            | \$536           |
| 52721000                                    | LODGING - IN STATE        | 2000        | \$360            | \$0            | \$360           |
| 52724000                                    | MEALS - IN STATE          | 2000        | \$188            | \$0            | \$188           |
| 52812000                                    | TELECOMMUN DATA CHRG      | 2000        | \$708            | \$0            | \$708           |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$1,792</b>   | <b>\$0</b>     | <b>\$1,792</b>  |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 2000        | \$800            | \$0            | \$800           |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$800</b>     | <b>\$0</b>     | <b>\$800</b>    |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 2000        | \$1,560          | \$0            | \$1,560         |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$1,560</b>   | <b>\$0</b>     | <b>\$1,560</b>  |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 2000        | \$300            | \$0            | \$300           |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$300</b>     | <b>\$0</b>     | <b>\$300</b>    |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$97,849</b>  | <b>\$0</b>     | <b>\$97,849</b> |
| <b>RECEIPTS</b>                             |                           |             |                  |                |                 |
| 42200024                                    | COUNTY FUNDS              | 2000        | \$97,849         | \$0            | \$97,849        |
| <b>TOTAL GRANTS</b>                         |                           |             | <b>\$97,849</b>  | <b>\$0</b>     | <b>\$97,849</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

200480-AOC 2842 ADA CUMBERLAND COUNTY BC 22001

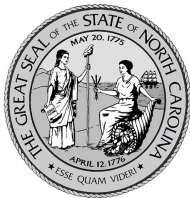
| Account<br>Code                | Account<br>Title     | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|--------------------------------|----------------------|----------------|---------------------|-------------------|--------------------|
| <b>RECEIPTS</b>                |                      |                |                     |                   |                    |
| <b>RECEIPTS</b>                |                      |                | <b>\$97,849</b>     | <b>\$0</b>        | <b>\$97,849</b>    |
| <b>CHANGE IN FUND BALANCE</b>  |                      |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |
| <b>Position Counts</b>         |                      |                |                     |                   |                    |
| <b>REQUIREMENTS</b>            |                      |                |                     |                   |                    |
| 51160000                       | EPA-TIME LIMITED SAL | 2000           | 1.000               | 0.000             | 1.000              |
| <b>TOTAL PERSONAL SERVICES</b> |                      |                | <b>1.000</b>        | <b>0.000</b>      | <b>1.000</b>       |
| <b>TOTAL POSITIONS</b>         |                      |                | <b>1.000</b>        | <b>0.000</b>      | <b>1.000</b>       |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

22001-Judicial - AOC - Special Revenue Fund

200533-AOC 2434 NCDHHS - IDS IV-E BC 22001

| Account<br>Code                             | Account<br>Title                    | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|---------------------------------------------|-------------------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                     |                |                     |                   |                    |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000           | \$1,389,059         | \$0               | \$1,389,059        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |                | <b>\$1,389,059</b>  | <b>\$0</b>        | <b>\$1,389,059</b> |
| <b>REQUIREMENTS</b>                         |                                     |                | <b>\$1,389,059</b>  | <b>\$0</b>        | <b>\$1,389,059</b> |
| <b>RECEIPTS</b>                             |                                     |                |                     |                   |                    |
| 42500001                                    | GRANT FROM DHHS                     | 0000           | \$1,382,010         | \$0               | \$1,382,010        |
| <b>TOTAL GRANTS</b>                         |                                     |                | <b>\$1,382,010</b>  | <b>\$0</b>        | <b>\$1,382,010</b> |
| <b>RECEIPTS</b>                             |                                     |                | <b>\$1,382,010</b>  | <b>\$0</b>        | <b>\$1,382,010</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                                     |                | <b>(\$7,049)</b>    | <b>\$0</b>        | <b>(\$7,049)</b>   |



STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

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

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

|                               |                            |
|-------------------------------|----------------------------|
|                               | <b>2026-27<br/>Revised</b> |
| TOTAL REQUIREMENTS            | \$1,382,554                |
| LESS ESTIMATED RECEIPTS       | \$1,382,554                |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>                 |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

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

| Budget<br>Fund                | Fund<br>Title                            | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|-------------------------------|------------------------------------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>           |                                          |                     |                   |                    |
| 200900                        | AOC 2400 RESERVE-SAFE ROADS ACT BC 22004 | \$1,382,554         | \$0               | \$1,382,554        |
| <b>Total REQUIREMENTS</b>     |                                          | <b>\$1,382,554</b>  | <b>\$0</b>        | <b>\$1,382,554</b> |
| <b>RECEIPTS</b>               |                                          |                     |                   |                    |
| 200900                        | AOC 2400 RESERVE-SAFE ROADS ACT BC 22004 | \$1,382,554         | \$0               | \$1,382,554        |
| <b>Total RECEIPTS</b>         |                                          | <b>\$1,382,554</b>  | <b>\$0</b>        | <b>\$1,382,554</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                          | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 56500000            | AID TO COUNTIES-ALAMANCE  | 0000               | \$9,460                 | \$0                   | \$9,460                |
| 56500001            | AID TO COUNTIES-ALEXANDER | 0000               | \$2,835                 | \$0                   | \$2,835                |
| 56500002            | AID TO COUNTIES-ALLEGHANY | 0000               | \$973                   | \$0                   | \$973                  |
| 56500003            | AID TO COUNTIES-ANSON     | 0000               | \$3,059                 | \$0                   | \$3,059                |
| 56500004            | AID TO COUNTIES-ASHE      | 0000               | \$1,188                 | \$0                   | \$1,188                |
| 56500005            | AID TO COUNTIES-AVERY     | 0000               | \$1,651                 | \$0                   | \$1,651                |
| 56500006            | AID TO COUNTIES-BEAUFORT  | 0000               | \$6,303                 | \$0                   | \$6,303                |
| 56500007            | AID TO COUNTIES-BERTIE    | 0000               | \$1,627                 | \$0                   | \$1,627                |
| 56500008            | AID TO COUNTIES-BLADEN    | 0000               | \$3,859                 | \$0                   | \$3,859                |
| 56500009            | AID TO COUNTIES-BRUNSWICK | 0000               | \$10,418                | \$0                   | \$10,418               |
| 56500010            | AID TO COUNTIES-BUNCOMBE  | 0000               | \$16,654                | \$0                   | \$16,654               |
| 56500011            | AID TO COUNTIES-BURKE     | 0000               | \$7,129                 | \$0                   | \$7,129                |
| 56500012            | AID TO COUNTIES-CABARRUS  | 0000               | \$22,936                | \$0                   | \$22,936               |
| 56500013            | AID TO COUNTIES-CALDWELL  | 0000               | \$5,209                 | \$0                   | \$5,209                |
| 56500014            | AID TO COUNTIES-CAMDEN    | 0000               | \$2,104                 | \$0                   | \$2,104                |
| 56500015            | AID TO COUNTIES-CARTERET  | 0000               | \$9,299                 | \$0                   | \$9,299                |
| 56500016            | AID TO COUNTIES-CASWELL   | 0000               | \$2,845                 | \$0                   | \$2,845                |
| 56500017            | AID TO COUNTIES-CATAWBA   | 0000               | \$9,608                 | \$0                   | \$9,608                |
| 56500018            | AID TO COUNTIES-CHATHAM   | 0000               | \$4,884                 | \$0                   | \$4,884                |
| 56500019            | AID TO COUNTIES-CHEROKEE  | 0000               | \$2,513                 | \$0                   | \$2,513                |
| 56500020            | AID TO COUNTIES-CHOWAN    | 0000               | \$1,098                 | \$0                   | \$1,098                |
| 56500021            | AID TO COUNTIES-CLAY      | 0000               | \$1,128                 | \$0                   | \$1,128                |
| 56500022            | AID TO COUNTIES-CLEVELAND | 0000               | \$9,169                 | \$0                   | \$9,169                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 56500023            | AID TO COUNTIES-COLUMBUS  | 0000               | \$5,996                 | \$0                   | \$5,996                |
| 56500024            | AID TO COUNTIES-CRAVEN    | 0000               | \$8,095                 | \$0                   | \$8,095                |
| 56500025            | AID TO COUNTIES-CUMBERLAN | 0000               | \$21,517                | \$0                   | \$21,517               |
| 56500026            | AID TO COUNTIES-CURRITUCK | 0000               | \$4,965                 | \$0                   | \$4,965                |
| 56500027            | AID TO COUNTIES-DARE      | 0000               | \$10,119                | \$0                   | \$10,119               |
| 56500028            | AID TO COUNTIES-DAVIDSON  | 0000               | \$9,632                 | \$0                   | \$9,632                |
| 56500029            | AID TO COUNTIES-DAVIE     | 0000               | \$3,472                 | \$0                   | \$3,472                |
| 56500030            | AID TO COUNTIES-DUPLIN    | 0000               | \$4,793                 | \$0                   | \$4,793                |
| 56500031            | AID TO COUNTIES-DURHAM    | 0000               | \$10,312                | \$0                   | \$10,312               |
| 56500032            | AID TO COUNTIES-EDGECOMBE | 0000               | \$6,879                 | \$0                   | \$6,879                |
| 56500033            | AID TO COUNTIES-FORSYTH   | 0000               | \$8,731                 | \$0                   | \$8,731                |
| 56500034            | AID TO COUNTIES-FRANKLIN  | 0000               | \$4,762                 | \$0                   | \$4,762                |
| 56500035            | AID TO COUNTIES-GASTON    | 0000               | \$13,300                | \$0                   | \$13,300               |
| 56500036            | AID TO COUNTIES-GATES     | 0000               | \$1,092                 | \$0                   | \$1,092                |
| 56500037            | AID TO COUNTIES-GRAHAM    | 0000               | \$593                   | \$0                   | \$593                  |
| 56500038            | AID TO COUNTIES-GRANVILLE | 0000               | \$4,031                 | \$0                   | \$4,031                |
| 56500039            | AID TO COUNTIES-GREENE    | 0000               | \$1,247                 | \$0                   | \$1,247                |
| 56500040            | AID TO COUNTIES-GUILFORD  | 0000               | \$29,899                | \$0                   | \$29,899               |
| 56500041            | AID TO COUNTIES-HALIFAX   | 0000               | \$6,559                 | \$0                   | \$6,559                |
| 56500042            | AID TO COUNTIES-HARNETT   | 0000               | \$10,947                | \$0                   | \$10,947               |
| 56500043            | AID TO COUNTIES-HAYWOOD   | 0000               | \$5,872                 | \$0                   | \$5,872                |
| 56500044            | AID TO COUNTIES-HENDERSON | 0000               | \$7,716                 | \$0                   | \$7,716                |
| 56500045            | AID TO COUNTIES-HERTFORD  | 0000               | \$3,632                 | \$0                   | \$3,632                |

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27**

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

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                           |                        |                             |                           |                            |
| 56500046                | AID TO COUNTIES-HOKE      | 0000                   | \$2,844                     | \$0                       | \$2,844                    |
| 56500047                | AID TO COUNTIES-HYDE      | 0000                   | \$855                       | \$0                       | \$855                      |
| 56500048                | AID TO COUNTIES-IREDELL   | 0000                   | \$4,195                     | \$0                       | \$4,195                    |
| 56500049                | AID TO COUNTIES-JACKSON   | 0000                   | \$4,365                     | \$0                       | \$4,365                    |
| 56500050                | AID TO COUNTIES-JOHNSTON  | 0000                   | \$4,811                     | \$0                       | \$4,811                    |
| 56500051                | AID TO COUNTIES-JONES     | 0000                   | \$1,317                     | \$0                       | \$1,317                    |
| 56500052                | AID TO COUNTIES-LEE       | 0000                   | \$4,255                     | \$0                       | \$4,255                    |
| 56500053                | AID TO COUNTIES-LENOIR    | 0000                   | \$6,665                     | \$0                       | \$6,665                    |
| 56500054                | AID TO COUNTIES-LINCOLN   | 0000                   | \$6,258                     | \$0                       | \$6,258                    |
| 56500055                | AID TO COUNTIES-MACON     | 0000                   | \$3,690                     | \$0                       | \$3,690                    |
| 56500056                | AID TO COUNTIES-MADISON   | 0000                   | \$2,303                     | \$0                       | \$2,303                    |
| 56500057                | AID TO COUNTIES-MARTIN    | 0000                   | \$2,302                     | \$0                       | \$2,302                    |
| 56500058                | AID TO COUNTIES-MCDOWELL  | 0000                   | \$2,826                     | \$0                       | \$2,826                    |
| 56500059                | AID TO COUNTIES-MECKLENBU | 0000                   | \$39,096                    | \$0                       | \$39,096                   |
| 56500060                | AID TO COUNTIES-MITCHELL  | 0000                   | \$1,525                     | \$0                       | \$1,525                    |
| 56500061                | AID TO COUNTIES-MONTGOMER | 0000                   | \$2,446                     | \$0                       | \$2,446                    |
| 56500062                | AID TO COUNTIES-MOORE     | 0000                   | \$7,310                     | \$0                       | \$7,310                    |
| 56500063                | AID TO COUNTIES-NASH      | 0000                   | \$7,884                     | \$0                       | \$7,884                    |
| 56500064                | AID TO COUNTIES-NEW HANOV | 0000                   | \$23,596                    | \$0                       | \$23,596                   |
| 56500065                | AID TO COUNTIES-NORTHAMPT | 0000                   | \$1,574                     | \$0                       | \$1,574                    |
| 56500066                | AID TO COUNTIES-ONSLOW    | 0000                   | \$6,055                     | \$0                       | \$6,055                    |
| 56500067                | AID TO COUNTIES-ORANGE    | 0000                   | \$3,078                     | \$0                       | \$3,078                    |
| 56500068                | AID TO COUNTIES-PAMLICO   | 0000                   | \$1,826                     | \$0                       | \$1,826                    |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 56500069            | AID TO COUNTIES-PASQUOTAN | 0000               | \$4,346                 | \$0                   | \$4,346                |
| 56500070            | AID TO COUNTIES-PENDER    | 0000               | \$7,734                 | \$0                   | \$7,734                |
| 56500071            | AID TO COUNTIES-PERQUIMAN | 0000               | \$918                   | \$0                   | \$918                  |
| 56500072            | AID TO COUNTIES-PERSON    | 0000               | \$4,074                 | \$0                   | \$4,074                |
| 56500073            | AID TO COUNTIES-PITT      | 0000               | \$7,526                 | \$0                   | \$7,526                |
| 56500074            | AID TO COUNTIES-POLK      | 0000               | \$3,145                 | \$0                   | \$3,145                |
| 56500075            | AID TO COUNTIES-RANDOLPH  | 0000               | \$3,892                 | \$0                   | \$3,892                |
| 56500076            | AID TO COUNTIES-RICHMOND  | 0000               | \$3,985                 | \$0                   | \$3,985                |
| 56500077            | AID TO COUNTIES-ROBESON   | 0000               | \$13,573                | \$0                   | \$13,573               |
| 56500078            | AID TO COUNTIES-ROCKINGHA | 0000               | \$8,544                 | \$0                   | \$8,544                |
| 56500079            | AID TO COUNTIES-ROWAN     | 0000               | \$9,888                 | \$0                   | \$9,888                |
| 56500080            | AID TO COUNTIES-RUTHERFOR | 0000               | \$5,455                 | \$0                   | \$5,455                |
| 56500081            | AID TO COUNTIES-SAMPSON   | 0000               | \$5,554                 | \$0                   | \$5,554                |
| 56500082            | AID TO COUNTIES-SCOTLAND  | 0000               | \$3,573                 | \$0                   | \$3,573                |
| 56500083            | AID TO COUNTIES-STANLY    | 0000               | \$2,241                 | \$0                   | \$2,241                |
| 56500084            | AID TO COUNTIES-STOKES    | 0000               | \$3,505                 | \$0                   | \$3,505                |
| 56500085            | AID TO COUNTIES-SURRY     | 0000               | \$6,136                 | \$0                   | \$6,136                |
| 56500086            | AID TO COUNTIES-SWAIN     | 0000               | \$2,698                 | \$0                   | \$2,698                |
| 56500087            | AID TO COUNTIES-TRANSYLVA | 0000               | \$2,572                 | \$0                   | \$2,572                |
| 56500088            | AID TO COUNTIES-TYRRELL   | 0000               | \$1,013                 | \$0                   | \$1,013                |
| 56500089            | AID TO COUNTIES-UNION     | 0000               | \$13,051                | \$0                   | \$13,051               |
| 56500090            | AID TO COUNTIES-VANCE     | 0000               | \$7,001                 | \$0                   | \$7,001                |
| 56500091            | AID TO COUNTIES-WAKE      | 0000               | \$56,113                | \$0                   | \$56,113               |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

22004-Judicial - AOC - Reserve for Safe Roads

| Account Code                                | Account Title                 | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|-------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                               |             |                    |                |                    |
| 56500092                                    | AID TO COUNTIES-WARREN        | 0000        | \$2,894            | \$0            | \$2,894            |
| 56500093                                    | AID TO COUNTIES-WASHINGTO     | 0000        | \$961              | \$0            | \$961              |
| 56500094                                    | AID TO COUNTIES-WATAUGA       | 0000        | \$9,105            | \$0            | \$9,105            |
| 56500095                                    | AID TO COUNTIES-WAYNE         | 0000        | \$6,306            | \$0            | \$6,306            |
| 56500096                                    | AID TO COUNTIES-WILKES        | 0000        | \$4,416            | \$0            | \$4,416            |
| 56500097                                    | AID TO COUNTIES-WILSON        | 0000        | \$6,818            | \$0            | \$6,818            |
| 56500098                                    | AID TO COUNTIES-YADKIN        | 0000        | \$2,606            | \$0            | \$2,606            |
| 56500099                                    | AID TO COUNTIES-YANCEY        | 0000        | \$948              | \$0            | \$948              |
| 56500181                                    | AID TO COUNTIES               | 0000        | \$10,000           | \$0            | \$10,000           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                               |             | <b>\$681,777</b>   | <b>\$0</b>     | <b>\$681,777</b>   |
| 58100001                                    | AGENCY OPERATING TRANSFER OUT | 0000        | \$700,777          | \$0            | \$700,777          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                               |             | <b>\$700,777</b>   | <b>\$0</b>     | <b>\$700,777</b>   |
| <b>TOTAL REQUIREMENTS</b>                   |                               |             | <b>\$1,382,554</b> | <b>\$0</b>     | <b>\$1,382,554</b> |
| <b>RECEIPTS</b>                             |                               |             |                    |                |                    |
| 45200025                                    | LICENSE REVOCATION FEE        | 0000        | \$1,382,554        | \$0            | \$1,382,554        |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                               |             | <b>\$1,382,554</b> | <b>\$0</b>     | <b>\$1,382,554</b> |
| <b>TOTAL RECEIPTS</b>                       |                               |             | <b>\$1,382,554</b> | <b>\$0</b>     | <b>\$1,382,554</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                               |             | <b>\$0</b>         | <b>\$0</b>     | <b>\$0</b>         |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

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

| <b>Account<br/>Code</b> | <b>Account<br/>Title</b>  | <b>Fund<br/>Source</b> | <b>2026-27<br/>Original</b> | <b>2026-27<br/>Change</b> | <b>2026-27<br/>Revised</b> |
|-------------------------|---------------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>     |                           |                        |                             |                           |                            |
| 56500000                | AID TO COUNTIES-ALAMANCE  | 0000                   | \$9,460                     | \$0                       | \$9,460                    |
| 56500001                | AID TO COUNTIES-ALEXANDER | 0000                   | \$2,835                     | \$0                       | \$2,835                    |
| 56500002                | AID TO COUNTIES-ALLEGHANY | 0000                   | \$973                       | \$0                       | \$973                      |
| 56500003                | AID TO COUNTIES-ANSON     | 0000                   | \$3,059                     | \$0                       | \$3,059                    |
| 56500004                | AID TO COUNTIES-ASHE      | 0000                   | \$1,188                     | \$0                       | \$1,188                    |
| 56500005                | AID TO COUNTIES-AVERY     | 0000                   | \$1,651                     | \$0                       | \$1,651                    |
| 56500006                | AID TO COUNTIES-BEAUFORT  | 0000                   | \$6,303                     | \$0                       | \$6,303                    |
| 56500007                | AID TO COUNTIES-BERTIE    | 0000                   | \$1,627                     | \$0                       | \$1,627                    |
| 56500008                | AID TO COUNTIES-BLADEN    | 0000                   | \$3,859                     | \$0                       | \$3,859                    |
| 56500009                | AID TO COUNTIES-BRUNSWICK | 0000                   | \$10,418                    | \$0                       | \$10,418                   |
| 56500010                | AID TO COUNTIES-BUNCOMBE  | 0000                   | \$16,654                    | \$0                       | \$16,654                   |
| 56500011                | AID TO COUNTIES-BURKE     | 0000                   | \$7,129                     | \$0                       | \$7,129                    |
| 56500012                | AID TO COUNTIES-CABARRUS  | 0000                   | \$22,936                    | \$0                       | \$22,936                   |
| 56500013                | AID TO COUNTIES-CALDWELL  | 0000                   | \$5,209                     | \$0                       | \$5,209                    |
| 56500014                | AID TO COUNTIES-CAMDEN    | 0000                   | \$2,104                     | \$0                       | \$2,104                    |
| 56500015                | AID TO COUNTIES-CARTERET  | 0000                   | \$9,299                     | \$0                       | \$9,299                    |
| 56500016                | AID TO COUNTIES-CASWELL   | 0000                   | \$2,845                     | \$0                       | \$2,845                    |
| 56500017                | AID TO COUNTIES-CATAWBA   | 0000                   | \$9,608                     | \$0                       | \$9,608                    |
| 56500018                | AID TO COUNTIES-CHATHAM   | 0000                   | \$4,884                     | \$0                       | \$4,884                    |
| 56500019                | AID TO COUNTIES-CHEROKEE  | 0000                   | \$2,513                     | \$0                       | \$2,513                    |
| 56500020                | AID TO COUNTIES-CHOWAN    | 0000                   | \$1,098                     | \$0                       | \$1,098                    |
| 56500021                | AID TO COUNTIES-CLAY      | 0000                   | \$1,128                     | \$0                       | \$1,128                    |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 56500022            | AID TO COUNTIES-CLEVELAND | 0000               | \$9,169                 | \$0                   | \$9,169                |
| 56500023            | AID TO COUNTIES-COLUMBUS  | 0000               | \$5,996                 | \$0                   | \$5,996                |
| 56500024            | AID TO COUNTIES-CRAVEN    | 0000               | \$8,095                 | \$0                   | \$8,095                |
| 56500025            | AID TO COUNTIES-CUMBERLAN | 0000               | \$21,517                | \$0                   | \$21,517               |
| 56500026            | AID TO COUNTIES-CURRITUCK | 0000               | \$4,965                 | \$0                   | \$4,965                |
| 56500027            | AID TO COUNTIES-DARE      | 0000               | \$10,119                | \$0                   | \$10,119               |
| 56500028            | AID TO COUNTIES-DAVIDSON  | 0000               | \$9,632                 | \$0                   | \$9,632                |
| 56500029            | AID TO COUNTIES-DAVIE     | 0000               | \$3,472                 | \$0                   | \$3,472                |
| 56500030            | AID TO COUNTIES-DUPLIN    | 0000               | \$4,793                 | \$0                   | \$4,793                |
| 56500031            | AID TO COUNTIES-DURHAM    | 0000               | \$10,312                | \$0                   | \$10,312               |
| 56500032            | AID TO COUNTIES-EDGECOMBE | 0000               | \$6,879                 | \$0                   | \$6,879                |
| 56500033            | AID TO COUNTIES-FORSYTH   | 0000               | \$8,731                 | \$0                   | \$8,731                |
| 56500034            | AID TO COUNTIES-FRANKLIN  | 0000               | \$4,762                 | \$0                   | \$4,762                |
| 56500035            | AID TO COUNTIES-GASTON    | 0000               | \$13,300                | \$0                   | \$13,300               |
| 56500036            | AID TO COUNTIES-GATES     | 0000               | \$1,092                 | \$0                   | \$1,092                |
| 56500037            | AID TO COUNTIES-GRAHAM    | 0000               | \$593                   | \$0                   | \$593                  |
| 56500038            | AID TO COUNTIES-GRANVILLE | 0000               | \$4,031                 | \$0                   | \$4,031                |
| 56500039            | AID TO COUNTIES-GREENE    | 0000               | \$1,247                 | \$0                   | \$1,247                |
| 56500040            | AID TO COUNTIES-GUILFORD  | 0000               | \$29,899                | \$0                   | \$29,899               |
| 56500041            | AID TO COUNTIES-HALIFAX   | 0000               | \$6,559                 | \$0                   | \$6,559                |
| 56500042            | AID TO COUNTIES-HARNETT   | 0000               | \$10,947                | \$0                   | \$10,947               |
| 56500043            | AID TO COUNTIES-HAYWOOD   | 0000               | \$5,872                 | \$0                   | \$5,872                |
| 56500044            | AID TO COUNTIES-HENDERSON | 0000               | \$7,716                 | \$0                   | \$7,716                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 56500045            | AID TO COUNTIES-HERTFORD  | 0000               | \$3,632                 | \$0                   | \$3,632                |
| 56500046            | AID TO COUNTIES-HOKE      | 0000               | \$2,844                 | \$0                   | \$2,844                |
| 56500047            | AID TO COUNTIES-HYDE      | 0000               | \$855                   | \$0                   | \$855                  |
| 56500048            | AID TO COUNTIES-IREDELL   | 0000               | \$4,195                 | \$0                   | \$4,195                |
| 56500049            | AID TO COUNTIES-JACKSON   | 0000               | \$4,365                 | \$0                   | \$4,365                |
| 56500050            | AID TO COUNTIES-JOHNSTON  | 0000               | \$4,811                 | \$0                   | \$4,811                |
| 56500051            | AID TO COUNTIES-JONES     | 0000               | \$1,317                 | \$0                   | \$1,317                |
| 56500052            | AID TO COUNTIES-LEE       | 0000               | \$4,255                 | \$0                   | \$4,255                |
| 56500053            | AID TO COUNTIES-LENOIR    | 0000               | \$6,665                 | \$0                   | \$6,665                |
| 56500054            | AID TO COUNTIES-LINCOLN   | 0000               | \$6,258                 | \$0                   | \$6,258                |
| 56500055            | AID TO COUNTIES-MACON     | 0000               | \$3,690                 | \$0                   | \$3,690                |
| 56500056            | AID TO COUNTIES-MADISON   | 0000               | \$2,303                 | \$0                   | \$2,303                |
| 56500057            | AID TO COUNTIES-MARTIN    | 0000               | \$2,302                 | \$0                   | \$2,302                |
| 56500058            | AID TO COUNTIES-MCDOWELL  | 0000               | \$2,826                 | \$0                   | \$2,826                |
| 56500059            | AID TO COUNTIES-MECKLENBU | 0000               | \$39,096                | \$0                   | \$39,096               |
| 56500060            | AID TO COUNTIES-MITCHELL  | 0000               | \$1,525                 | \$0                   | \$1,525                |
| 56500061            | AID TO COUNTIES-MONTGOMER | 0000               | \$2,446                 | \$0                   | \$2,446                |
| 56500062            | AID TO COUNTIES-MOORE     | 0000               | \$7,310                 | \$0                   | \$7,310                |
| 56500063            | AID TO COUNTIES-NASH      | 0000               | \$7,884                 | \$0                   | \$7,884                |
| 56500064            | AID TO COUNTIES-NEW HANOV | 0000               | \$23,596                | \$0                   | \$23,596               |
| 56500065            | AID TO COUNTIES-NORTHAMPT | 0000               | \$1,574                 | \$0                   | \$1,574                |
| 56500066            | AID TO COUNTIES-ONSLOW    | 0000               | \$6,055                 | \$0                   | \$6,055                |
| 56500067            | AID TO COUNTIES-ORANGE    | 0000               | \$3,078                 | \$0                   | \$3,078                |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

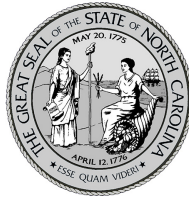
**200900-AOC 2400 RESERVE-SAFE ROADS ACT BC 22004**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 56500068            | AID TO COUNTIES-PAMLICO   | 0000               | \$1,826                 | \$0                   | \$1,826                |
| 56500069            | AID TO COUNTIES-PASQUOTAN | 0000               | \$4,346                 | \$0                   | \$4,346                |
| 56500070            | AID TO COUNTIES-PENDER    | 0000               | \$7,734                 | \$0                   | \$7,734                |
| 56500071            | AID TO COUNTIES-PERQUIMAN | 0000               | \$918                   | \$0                   | \$918                  |
| 56500072            | AID TO COUNTIES-PERSON    | 0000               | \$4,074                 | \$0                   | \$4,074                |
| 56500073            | AID TO COUNTIES-PITT      | 0000               | \$7,526                 | \$0                   | \$7,526                |
| 56500074            | AID TO COUNTIES-POLK      | 0000               | \$3,145                 | \$0                   | \$3,145                |
| 56500075            | AID TO COUNTIES-RANDOLPH  | 0000               | \$3,892                 | \$0                   | \$3,892                |
| 56500076            | AID TO COUNTIES-RICHMOND  | 0000               | \$3,985                 | \$0                   | \$3,985                |
| 56500077            | AID TO COUNTIES-ROBESON   | 0000               | \$13,573                | \$0                   | \$13,573               |
| 56500078            | AID TO COUNTIES-ROCKINGHA | 0000               | \$8,544                 | \$0                   | \$8,544                |
| 56500079            | AID TO COUNTIES-ROWAN     | 0000               | \$9,888                 | \$0                   | \$9,888                |
| 56500080            | AID TO COUNTIES-RUTHERFOR | 0000               | \$5,455                 | \$0                   | \$5,455                |
| 56500081            | AID TO COUNTIES-SAMPSON   | 0000               | \$5,554                 | \$0                   | \$5,554                |
| 56500082            | AID TO COUNTIES-SCOTLAND  | 0000               | \$3,573                 | \$0                   | \$3,573                |
| 56500083            | AID TO COUNTIES-STANLY    | 0000               | \$2,241                 | \$0                   | \$2,241                |
| 56500084            | AID TO COUNTIES-STOKES    | 0000               | \$3,505                 | \$0                   | \$3,505                |
| 56500085            | AID TO COUNTIES-SURRY     | 0000               | \$6,136                 | \$0                   | \$6,136                |
| 56500086            | AID TO COUNTIES-SWAIN     | 0000               | \$2,698                 | \$0                   | \$2,698                |
| 56500087            | AID TO COUNTIES-TRANSYLVA | 0000               | \$2,572                 | \$0                   | \$2,572                |
| 56500088            | AID TO COUNTIES-TYRRELL   | 0000               | \$1,013                 | \$0                   | \$1,013                |
| 56500089            | AID TO COUNTIES-UNION     | 0000               | \$13,051                | \$0                   | \$13,051               |
| 56500090            | AID TO COUNTIES-VANCE     | 0000               | \$7,001                 | \$0                   | \$7,001                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

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

| Account Code                                | Account Title                 | Fund Source | 2026-27 Original   | 2026-27 Change | 2026-27 Revised    |
|---------------------------------------------|-------------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                         |                               |             |                    |                |                    |
| 56500091                                    | AID TO COUNTIES-WAKE          | 0000        | \$56,113           | \$0            | \$56,113           |
| 56500092                                    | AID TO COUNTIES-WARREN        | 0000        | \$2,894            | \$0            | \$2,894            |
| 56500093                                    | AID TO COUNTIES-WASHINGTO     | 0000        | \$961              | \$0            | \$961              |
| 56500094                                    | AID TO COUNTIES-WATAUGA       | 0000        | \$9,105            | \$0            | \$9,105            |
| 56500095                                    | AID TO COUNTIES-WAYNE         | 0000        | \$6,306            | \$0            | \$6,306            |
| 56500096                                    | AID TO COUNTIES-WILKES        | 0000        | \$4,416            | \$0            | \$4,416            |
| 56500097                                    | AID TO COUNTIES-WILSON        | 0000        | \$6,818            | \$0            | \$6,818            |
| 56500098                                    | AID TO COUNTIES-YADKIN        | 0000        | \$2,606            | \$0            | \$2,606            |
| 56500099                                    | AID TO COUNTIES-YANCEY        | 0000        | \$948              | \$0            | \$948              |
| 56500181                                    | AID TO COUNTIES               | 0000        | \$10,000           | \$0            | \$10,000           |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>      |                               |             | <b>\$681,777</b>   | <b>\$0</b>     | <b>\$681,777</b>   |
| 58100001                                    | AGENCY OPERATING TRANSFER OUT | 0000        | \$700,777          | \$0            | \$700,777          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                               |             | <b>\$700,777</b>   | <b>\$0</b>     | <b>\$700,777</b>   |
| <b>REQUIREMENTS</b>                         |                               |             | <b>\$1,382,554</b> | <b>\$0</b>     | <b>\$1,382,554</b> |
| <b>RECEIPTS</b>                             |                               |             |                    |                |                    |
| 45200025                                    | LICENSE REVOCATION FEE        | 0000        | \$1,382,554        | \$0            | \$1,382,554        |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                               |             | <b>\$1,382,554</b> | <b>\$0</b>     | <b>\$1,382,554</b> |
| <b>RECEIPTS</b>                             |                               |             | <b>\$1,382,554</b> | <b>\$0</b>     | <b>\$1,382,554</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                               |             | <b>\$0</b>         | <b>\$0</b>     | <b>\$0</b>         |



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 22005**

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

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

|                               | <b>2026-27<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$222,361                  |
| LESS ESTIMATED RECEIPTS       | \$222,361                  |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>                 |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

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

| Budget Fund                   | Fund Title                                 | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|-------------------------------|--------------------------------------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>           |                                            |                  |                |                  |
| 200910                        | AOC 2263 COLL OF WORTHLESS CHECKS BC 22005 | \$500            | \$0            | \$500            |
| 200911                        | AOC 2265 DISPUTE RESOLUTION COMM BC 22005  | \$221,861        | \$0            | \$221,861        |
| <b>Total REQUIREMENTS</b>     |                                            | <b>\$222,361</b> | <b>\$0</b>     | <b>\$222,361</b> |
| <b>RECEIPTS</b>               |                                            |                  |                |                  |
| 200910                        | AOC 2263 COLL OF WORTHLESS CHECKS BC 22005 | \$500            | \$0            | \$500            |
| 200911                        | AOC 2265 DISPUTE RESOLUTION COMM BC 22005  | \$221,861        | \$0            | \$221,861        |
| <b>Total RECEIPTS</b>         |                                            | <b>\$222,361</b> | <b>\$0</b>     | <b>\$222,361</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                            | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**Position Counts**

|                        |                                           |              |              |              |
|------------------------|-------------------------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>    |                                           |              |              |              |
| 200911                 | AOC 2265 DISPUTE RESOLUTION COMM BC 22005 | 1.375        | 0.000        | 1.375        |
| <b>TOTAL POSITIONS</b> |                                           | <b>1.375</b> | <b>0.000</b> | <b>1.375</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

22005-Judicial - AOC - Special Fund - Misc

| Account Code                   | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|--------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>            |                           |             |                  |                |                  |
| 51110000                       | EPA-REG SALARIES          | 2000        | \$138,021        | \$0            | \$138,021        |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000        | \$1,000          | \$0            | \$1,000          |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000        | \$10,560         | \$0            | \$10,560         |
| 51520000                       | REG RETIRE CONTRIB        | 2000        | \$25,164         | \$0            | \$25,164         |
| 51560000                       | MED INS CONTRIB           | 2000        | \$6,732          | \$0            | \$6,732          |
| <b>TOTAL PERSONAL SERVICES</b> |                           |             | <b>\$181,477</b> | <b>\$0</b>     | <b>\$181,477</b> |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF | 0000        | \$500            | \$0            | \$500            |
| 52184000                       | JANITORIAL SER AGREEMENT  | 0000        | \$500            | \$0            | \$500            |
| 52185000                       | WASTE REM/RECY SER AGREEM | 0000        | \$500            | \$0            | \$500            |
| 52186000                       | SECURITY SERVICE AGREE    | 0000        | \$500            | \$0            | \$500            |
| 52187000                       | PEST CONTROL AGREEMENT    | 0000        | \$500            | \$0            | \$500            |
| 52188000                       | LAWNS & GROUNDS SER AGREE | 0000        | \$500            | \$0            | \$500            |
| 52199000                       | MISC CONTRACTUAL SERVICES | 0000        | \$500            | \$0            | \$500            |
| 52210000                       | ENRG SER -ELECTRICAL      | 0000        | \$2,000          | \$0            | \$2,000          |
| 52230000                       | ENRG SER -WATER & SEWER   | 0000        | \$200            | \$0            | \$200            |
| 52513900                       | WORKSHOP/CONF-ROOM RENTAL | 0000        | \$2,000          | \$0            | \$2,000          |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000        | \$11,463         | \$0            | \$11,463         |
| 52721000                       | LODGING - IN STATE        | 0000        | \$2,000          | \$0            | \$2,000          |
| 52724000                       | MEALS - IN STATE          | 0000        | \$1,000          | \$0            | \$1,000          |
| 52724900                       | WRKSHOP/CONF-MEALS-IN-ST  | 0000        | \$500            | \$0            | \$500            |
| 52727900                       | WRKSHOP/CONF-MISC-IN-ST   | 0000        | \$2,000          | \$0            | \$2,000          |
| 52731001                       | BD/NON-EMPLOY TRANS-MILES | 0000        | \$750            | \$0            | \$750            |
| 52732001                       | BD/NON-EMPLOY SUBS-LODGNG | 0000        | \$500            | \$0            | \$500            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

22005-Judicial - AOC - Special Fund - Misc

| Account Code                                | Account Title                       | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|-------------------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                                     |             |                  |                |                  |
| 52850000                                    | PRINT BIND DUPLICATE                | 0000        | \$9,771          | \$0            | \$9,771          |
| 52911000                                    | PROPERTY-INSURANCE                  | 0000        | \$200            | \$0            | \$200            |
| <b>TOTAL PURCHASED SERVICES</b>             |                                     |             | <b>\$35,884</b>  | <b>\$0</b>     | <b>\$35,884</b>  |
| 53110000                                    | GENERAL OFFICE SUPPLIES             | 0000        | \$1,000          | \$0            | \$1,000          |
| 53120000                                    | DATA PROCESSING SUPPLIES            | 0000        | \$1,000          | \$0            | \$1,000          |
| <b>TOTAL SUPPLIES</b>                       |                                     |             | <b>\$2,000</b>   | <b>\$0</b>     | <b>\$2,000</b>   |
| 54534000                                    | PC/PRINTER EQUIPMENT                | 0000        | \$1,000          | \$0            | \$1,000          |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                     |             | <b>\$1,000</b>   | <b>\$0</b>     | <b>\$1,000</b>   |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT           | 0000        | \$1,000          | \$0            | \$1,000          |
| 55840000                                    | SERVICE & OTHER AWARDS              | 0000        | \$500            | \$0            | \$500            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                     |             | <b>\$1,500</b>   | <b>\$0</b>     | <b>\$1,500</b>   |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000        | \$500            | \$0            | \$500            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |             | <b>\$500</b>     | <b>\$0</b>     | <b>\$500</b>     |
| <b>TOTAL REQUIREMENTS</b>                   |                                     |             | <b>\$222,361</b> | <b>\$0</b>     | <b>\$222,361</b> |
| <b>RECEIPTS</b>                             |                                     |             |                  |                |                  |
| 45300000                                    | CERTIFICATION FEES                  | 0000        | \$221,861        | \$0            | \$221,861        |
| 45500000                                    | FINES PENAL ASSESS FEE              | 0000        | \$500            | \$0            | \$500            |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                                     |             | <b>\$222,361</b> | <b>\$0</b>     | <b>\$222,361</b> |
| <b>TOTAL RECEIPTS</b>                       |                                     |             | <b>\$222,361</b> | <b>\$0</b>     | <b>\$222,361</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                                     |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**POSITION COUNTS**

**REQUIREMENTS**

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2025-27

POSITION COUNTS

REQUIREMENTS

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| 51110000                       | EPA-REG SALARIES | 2000 | 1.375        | 0.000        | 1.375        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>1.375</b> | <b>0.000</b> | <b>1.375</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>1.375</b> | <b>0.000</b> | <b>1.375</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

22005-Judicial - AOC - Special Fund - Misc

200910-AOC 2263 COLL OF WORTHLESS CHECKS BC 22005

| Account<br>Code                             | Account<br>Title                    | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|---------------------------------------------|-------------------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                                     |                |                     |                   |                    |
| 58100003                                    | AGENCY TRANSFER OUT-AGENCY INTERNAL | 0000           | \$500               | \$0               | \$500              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                     |                | <b>\$500</b>        | <b>\$0</b>        | <b>\$500</b>       |
| <b>REQUIREMENTS</b>                         |                                     |                | <b>\$500</b>        | <b>\$0</b>        | <b>\$500</b>       |
| <b>RECEIPTS</b>                             |                                     |                |                     |                   |                    |
| 45500000                                    | FINES PENAL ASSESS FEE              | 0000           | \$500               | \$0               | \$500              |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                                     |                | <b>\$500</b>        | <b>\$0</b>        | <b>\$500</b>       |
| <b>RECEIPTS</b>                             |                                     |                | <b>\$500</b>        | <b>\$0</b>        | <b>\$500</b>       |
| <b>CHANGE IN FUND BALANCE</b>               |                                     |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2025-27**

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

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

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51110000                       | EPA-REG SALARIES          | 2000               | \$138,021               | \$0                   | \$138,021              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000               | \$1,000                 | \$0                   | \$1,000                |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000               | \$10,560                | \$0                   | \$10,560               |
| 51520000                       | REG RETIRE CONTRIB        | 2000               | \$25,164                | \$0                   | \$25,164               |
| 51560000                       | MED INS CONTRIB           | 2000               | \$6,732                 | \$0                   | \$6,732                |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$181,477</b>        | <b>\$0</b>            | <b>\$181,477</b>       |
| 52110032                       | LEGAL SVC-TRANS REC/BRIEF | 0000               | \$500                   | \$0                   | \$500                  |
| 52184000                       | JANITORIAL SER AGREEMENT  | 0000               | \$500                   | \$0                   | \$500                  |
| 52185000                       | WASTE REM/RECY SER AGREEM | 0000               | \$500                   | \$0                   | \$500                  |
| 52186000                       | SECURITY SERVICE AGREE    | 0000               | \$500                   | \$0                   | \$500                  |
| 52187000                       | PEST CONTROL AGREEMENT    | 0000               | \$500                   | \$0                   | \$500                  |
| 52188000                       | LAWNS & GROUNDS SER AGREE | 0000               | \$500                   | \$0                   | \$500                  |
| 52199000                       | MISC CONTRACTUAL SERVICES | 0000               | \$500                   | \$0                   | \$500                  |
| 52210000                       | ENRG SER -ELECTRICAL      | 0000               | \$2,000                 | \$0                   | \$2,000                |
| 52230000                       | ENRG SER -WATER & SEWER   | 0000               | \$200                   | \$0                   | \$200                  |
| 52513900                       | WORKSHOP/CONF-ROOM RENTAL | 0000               | \$2,000                 | \$0                   | \$2,000                |
| 52714000                       | TRANSP-GRND - IN STATE    | 0000               | \$11,463                | \$0                   | \$11,463               |
| 52721000                       | LODGING - IN STATE        | 0000               | \$2,000                 | \$0                   | \$2,000                |
| 52724000                       | MEALS - IN STATE          | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52724900                       | WRKSHOP/CONF-MEALS-IN-ST  | 0000               | \$500                   | \$0                   | \$500                  |
| 52727900                       | WRKSHOP/CONF-MISC-IN-ST   | 0000               | \$2,000                 | \$0                   | \$2,000                |
| 52731001                       | BD/NON-EMPLOY TRANS-MILES | 0000               | \$750                   | \$0                   | \$750                  |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

200911-AOC 2265 DISPUTE RESOLUTION COMM BC 22005

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                  |
| 52732001                                    | BD/NON-EMPLOY SUBS-LODGNG | 0000        | \$500            | \$0            | \$500            |
| 52850000                                    | PRINT BIND DUPLICATE      | 0000        | \$9,771          | \$0            | \$9,771          |
| 52911000                                    | PROPERTY-INSURANCE        | 0000        | \$200            | \$0            | \$200            |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$35,884</b>  | <b>\$0</b>     | <b>\$35,884</b>  |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$1,000          | \$0            | \$1,000          |
| 53120000                                    | DATA PROCESSING SUPPLIES  | 0000        | \$1,000          | \$0            | \$1,000          |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$2,000</b>   | <b>\$0</b>     | <b>\$2,000</b>   |
| 54534000                                    | PC/PRINTER EQUIPMENT      | 0000        | \$1,000          | \$0            | \$1,000          |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$1,000</b>   | <b>\$0</b>     | <b>\$1,000</b>   |
| 55830000                                    | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$1,000          | \$0            | \$1,000          |
| 55840000                                    | SERVICE & OTHER AWARDS    | 0000        | \$500            | \$0            | \$500            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$1,500</b>   | <b>\$0</b>     | <b>\$1,500</b>   |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$221,861</b> | <b>\$0</b>     | <b>\$221,861</b> |
| <b>RECEIPTS</b>                             |                           |             |                  |                |                  |
| 45300000                                    | CERTIFICATION FEES        | 0000        | \$221,861        | \$0            | \$221,861        |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                           |             | <b>\$221,861</b> | <b>\$0</b>     | <b>\$221,861</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$221,861</b> | <b>\$0</b>     | <b>\$221,861</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                           |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**Position Counts**

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |              |              |
| 51110000                       | EPA-REG SALARIES | 2000 | 1.375        | 0.000        | 1.375        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>1.375</b> | <b>0.000</b> | <b>1.375</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

Position Counts

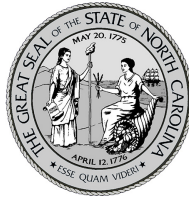
REQUIREMENTS

TOTAL POSITIONS

1.375

0.000

1.375



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 22006**

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

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

|                               | <b>2026-27<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$30,021,488               |
| LESS ESTIMATED RECEIPTS       | \$29,766,301               |
| <b>CHANGE IN FUND BALANCE</b> | <b>(\$255,187)</b>         |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

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

| Budget Fund                   | Fund Title                             | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|-------------------------------|----------------------------------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>           |                                        |                     |                    |                     |
| 200920                        | AOC 2006 COURT INFO TECH FUND BC 22006 | \$23,604,821        | \$6,416,667        | \$30,021,488        |
| <b>Total REQUIREMENTS</b>     |                                        | <b>\$23,604,821</b> | <b>\$6,416,667</b> | <b>\$30,021,488</b> |
| <b>RECEIPTS</b>               |                                        |                     |                    |                     |
| 200920                        | AOC 2006 COURT INFO TECH FUND BC 22006 | \$23,349,634        | \$6,416,667        | \$29,766,301        |
| <b>Total RECEIPTS</b>         |                                        | <b>\$23,349,634</b> | <b>\$6,416,667</b> | <b>\$29,766,301</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                        | <b>(\$255,187)</b>  | <b>\$0</b>         | <b>(\$255,187)</b>  |

**Position Counts**

|                        |                                        |                |              |                |
|------------------------|----------------------------------------|----------------|--------------|----------------|
| <b>REQUIREMENTS</b>    |                                        |                |              |                |
| 200920                 | AOC 2006 COURT INFO TECH FUND BC 22006 | 148.000        | 0.000        | 148.000        |
| <b>TOTAL POSITIONS</b> |                                        | <b>148.000</b> | <b>0.000</b> | <b>148.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2025-27**

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

| <b>Account Code</b>             | <b>Account Title</b>       | <b>Fund Source</b> | <b>2026-27 Original</b> | <b>2026-27 Change</b> | <b>2026-27 Revised</b> |
|---------------------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>             |                            |                    |                         |                       |                        |
| 51110000                        | EPA-REG SALARIES           | 2000               | \$9,561,316             | \$629,296             | \$10,190,612           |
| 51160000                        | EPA-TIME LIMITED SAL       | 2000               | \$297,392               | \$1,619,476           | \$1,916,868            |
| 51430002                        | SHIFT 10% PREM PAY         | 2000               | \$5,000                 | \$0                   | \$5,000                |
| 51460000                        | EPA&SPA-LONGVTY PAY        | 2000               | \$45,806                | \$0                   | \$45,806               |
| 51510000                        | SOCIAL SEC CONTRIB         | 2000               | \$757,538               | \$172,033             | \$929,571              |
| 51520000                        | REG RETIRE CONTRIB         | 2000               | \$2,259,981             | \$554,773             | \$2,814,754            |
| 51560000                        | MED INS CONTRIB            | 2000               | \$750,065               | \$170,050             | \$920,115              |
| 51664000                        | NONTAX EMP CELL PH REIMB   | 0000               | \$85,000                | \$0                   | \$85,000               |
| <b>TOTAL PERSONAL SERVICES</b>  |                            |                    | <b>\$13,762,098</b>     | <b>\$3,145,628</b>    | <b>\$16,907,726</b>    |
| 52140000                        | OTH INFORMATION TECH SVCS  | 0000               | \$3,876,718             | \$0                   | \$3,876,718            |
| 52142000                        | VIDEO TRANSMISSN SUPPORT   | 0000               | \$6,500                 | \$0                   | \$6,500                |
| 52144000                        | PC/PRINTER SUPPORT SVC     | 0000               | \$1,125,000             | \$0                   | \$1,125,000            |
| 52149000                        | IT PROJ MGMT ANALYSIS SVCS | 0000               | \$74,555                | \$0                   | \$74,555               |
| 52339000                        | REPAIR-VOICE COMMUN EQUIP  | 0000               | \$2,500                 | \$0                   | \$2,500                |
| 52452000                        | MAINT AGREE-MAINFRME SFTW  | 0000               | \$1,448,350             | \$0                   | \$1,448,350            |
| 52523000                        | RENT/LEASE-VOICE COMM EQU  | 0000               | \$1,600                 | \$0                   | \$1,600                |
| 52811000                        | TELEPHONE SERVICE          | 0000               | \$2,050,000             | \$3,271,039           | \$5,321,039            |
| 52813000                        | TELECONFERENCE CHARGES     | 0000               | \$50,000                | \$0                   | \$50,000               |
| 52814000                        | CELLULAR PHONE SERVICES    | 0000               | \$200,000               | \$0                   | \$200,000              |
| 52819000                        | TELEPHONE WIRING SVC CHRG  | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52930000                        | REGISTRATION FEES          | 0000               | \$1,000                 | \$0                   | \$1,000                |
| <b>TOTAL PURCHASED SERVICES</b> |                            |                    | <b>\$8,837,223</b>      | <b>\$3,271,039</b>    | <b>\$12,108,262</b>    |
| 53310000                        | GASOLINE                   | 0000               | \$2,500                 | \$0                   | \$2,500                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

22006-Judicial - AOC - Court Information Technology Fund

| Account Code                                | Account Title                      | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|------------------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                                    |             |                     |                    |                     |
| <b>TOTAL SUPPLIES</b>                       |                                    |             | <b>\$2,500</b>      | <b>\$0</b>         | <b>\$2,500</b>      |
| 54528000                                    | EQUIP-VOICE COMMUNICATION          | 0000        | \$250,000           | \$0                | \$250,000           |
| 54532000                                    | VIDEO TRANSMISSION EQUIP           | 0000        | \$550,000           | \$0                | \$550,000           |
| 54535000                                    | SERVER EQUIPMENT                   | 0000        | \$50,000            | \$0                | \$50,000            |
| 54539001                                    | OTH EQUIP-AUDIO/VISUAL             | 0000        | \$53,000            | \$0                | \$53,000            |
| 54720000                                    | MAINFRAME SOFTWARE                 | 0000        | \$100,000           | \$0                | \$100,000           |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                                    |             | <b>\$1,003,000</b>  | <b>\$0</b>         | <b>\$1,003,000</b>  |
| <b>TOTAL REQUIREMENTS</b>                   |                                    |             | <b>\$23,604,821</b> | <b>\$6,416,667</b> | <b>\$30,021,488</b> |
| <b>RECEIPTS</b>                             |                                    |             |                     |                    |                     |
| 43110000                                    | INT/DIV INC INVST-PROGRAM          | 0000        | \$1,092,480         | \$0                | \$1,092,480         |
| 43110000                                    | INT/DIV INC INVST-PROGRAM          | 2000        | \$274,643           | \$0                | \$274,643           |
| <b>TOTAL INVESTMENT INCOME</b>              |                                    |             | <b>\$1,367,123</b>  | <b>\$0</b>         | <b>\$1,367,123</b>  |
| 44132000                                    | COMPUTER SALES & SVC               | 0000        | \$70,933            | \$0                | \$70,933            |
| 44132001                                    | COMP S&SVC - DP SERVICE            | 0000        | \$13,191,390        | \$0                | \$13,191,390        |
| 44132004                                    | COMP S&SVC-REMOTE GOV ACC          | 0000        | \$8,928             | \$0                | \$8,928             |
| 44132005                                    | COMP S&SVC-BONDSMAN FEES           | 0000        | \$11,200            | \$0                | \$11,200            |
| 44134001                                    | PRINTING-ELECTRONIC COPY           | 0000        | \$10,766            | \$0                | \$10,766            |
| 44134002                                    | PRINT-ELECTRN SCREEN PRNT          | 0000        | \$22,249            | \$0                | \$22,249            |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                                    |             | <b>\$13,315,466</b> | <b>\$0</b>         | <b>\$13,315,466</b> |
| 45500097                                    | LATE PAYMENT FEE                   | 0000        | \$9,975             | \$0                | \$9,975             |
| 45900072                                    | JUDICIAL-PHONE SYSTEM FEE          | 0000        | \$5,201,733         | \$6,416,667        | \$11,618,400        |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                                    |             | <b>\$5,211,708</b>  | <b>\$6,416,667</b> | <b>\$11,628,375</b> |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000        | \$3,455,337         | \$0                | \$3,455,337         |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

22006-Judicial - AOC - Court Information Technology Fund

| Account<br>Code                             | Account<br>Title     | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change  | 2026-27<br>Revised  |
|---------------------------------------------|----------------------|----------------|---------------------|--------------------|---------------------|
| <b>RECEIPTS</b>                             |                      |                |                     |                    |                     |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                      |                | <b>\$3,455,337</b>  | <b>\$0</b>         | <b>\$3,455,337</b>  |
| <b>TOTAL RECEIPTS</b>                       |                      |                | <b>\$23,349,634</b> | <b>\$6,416,667</b> | <b>\$29,766,301</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                      |                | <b>(\$255,187)</b>  | <b>\$0</b>         | <b>(\$255,187)</b>  |
| <b>POSITION COUNTS</b>                      |                      |                |                     |                    |                     |
| <b>REQUIREMENTS</b>                         |                      |                |                     |                    |                     |
| 51110000                                    | EPA-REG SALARIES     | 2000           | 99.000              | 0.000              | 99.000              |
| 51160000                                    | EPA-TIME LIMITED SAL | 2000           | 49.000              | 0.000              | 49.000              |
| <b>TOTAL PERSONAL SERVICES</b>              |                      |                | <b>148.000</b>      | <b>0.000</b>       | <b>148.000</b>      |
| <b>TOTAL POSITIONS</b>                      |                      |                | <b>148.000</b>      | <b>0.000</b>       | <b>148.000</b>      |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

22006-Judicial - AOC - Court Information Technology Fund

200920-AOC 2006 COURT INFO TECH FUND BC 22006

| Account Code                    | Account Title              | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------|----------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>             |                            |             |                     |                    |                     |
| 51110000                        | EPA-REG SALARIES           | 2000        | \$9,561,316         | \$629,296          | \$10,190,612        |
| 51160000                        | EPA-TIME LIMITED SAL       | 2000        | \$297,392           | \$1,619,476        | \$1,916,868         |
| 51430002                        | SHIFT 10% PREM PAY         | 2000        | \$5,000             | \$0                | \$5,000             |
| 51460000                        | EPA&SPA-LONGVTY PAY        | 2000        | \$45,806            | \$0                | \$45,806            |
| 51510000                        | SOCIAL SEC CONTRIB         | 2000        | \$757,538           | \$172,033          | \$929,571           |
| 51520000                        | REG RETIRE CONTRIB         | 2000        | \$2,259,981         | \$554,773          | \$2,814,754         |
| 51560000                        | MED INS CONTRIB            | 2000        | \$750,065           | \$170,050          | \$920,115           |
| 51664000                        | NONTAX EMP CELL PH REIMB   | 0000        | \$85,000            | \$0                | \$85,000            |
| <b>TOTAL PERSONAL SERVICES</b>  |                            |             | <b>\$13,762,098</b> | <b>\$3,145,628</b> | <b>\$16,907,726</b> |
| 52140000                        | OTH INFORMATION TECH SVCS  | 0000        | \$3,876,718         | \$0                | \$3,876,718         |
| 52142000                        | VIDEO TRANSMISSN SUPPORT   | 0000        | \$6,500             | \$0                | \$6,500             |
| 52144000                        | PC/PRINTER SUPPORT SVC     | 0000        | \$1,125,000         | \$0                | \$1,125,000         |
| 52149000                        | IT PROJ MGMT ANALYSIS SVCS | 0000        | \$74,555            | \$0                | \$74,555            |
| 52339000                        | REPAIR-VOICE COMMUN EQUIP  | 0000        | \$2,500             | \$0                | \$2,500             |
| 52452000                        | MAINT AGREE-MAINFRME SFTW  | 0000        | \$1,448,350         | \$0                | \$1,448,350         |
| 52523000                        | RENT/LEASE-VOICE COMM EQU  | 0000        | \$1,600             | \$0                | \$1,600             |
| 52811000                        | TELEPHONE SERVICE          | 0000        | \$2,050,000         | \$3,271,039        | \$5,321,039         |
| 52813000                        | TELECONFERENCE CHARGES     | 0000        | \$50,000            | \$0                | \$50,000            |
| 52814000                        | CELLULAR PHONE SERVICES    | 0000        | \$200,000           | \$0                | \$200,000           |
| 52819000                        | TELEPHONE WIRING SVC CHRG  | 0000        | \$1,000             | \$0                | \$1,000             |
| 52930000                        | REGISTRATION FEES          | 0000        | \$1,000             | \$0                | \$1,000             |
| <b>TOTAL PURCHASED SERVICES</b> |                            |             | <b>\$8,837,223</b>  | <b>\$3,271,039</b> | <b>\$12,108,262</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

200920-AOC 2006 COURT INFO TECH FUND BC 22006

| Account Code                                | Account Title             | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|---------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                     |                    |                     |
| 53310000                                    | GASOLINE                  | 0000        | \$2,500             | \$0                | \$2,500             |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$2,500</b>      | <b>\$0</b>         | <b>\$2,500</b>      |
| 54528000                                    | EQUIP-VOICE COMMUNICATION | 0000        | \$250,000           | \$0                | \$250,000           |
| 54532000                                    | VIDEO TRANSMISSION EQUIP  | 0000        | \$550,000           | \$0                | \$550,000           |
| 54535000                                    | SERVER EQUIPMENT          | 0000        | \$50,000            | \$0                | \$50,000            |
| 54539001                                    | OTH EQUIP-AUDIO/VISUAL    | 0000        | \$53,000            | \$0                | \$53,000            |
| 54720000                                    | MAINFRAME SOFTWARE        | 0000        | \$100,000           | \$0                | \$100,000           |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$1,003,000</b>  | <b>\$0</b>         | <b>\$1,003,000</b>  |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$23,604,821</b> | <b>\$6,416,667</b> | <b>\$30,021,488</b> |
| <b>RECEIPTS</b>                             |                           |             |                     |                    |                     |
| 43110000                                    | INT/DIV INC INVST-PROGRAM | 0000        | \$1,092,480         | \$0                | \$1,092,480         |
| 43110000                                    | INT/DIV INC INVST-PROGRAM | 2000        | \$274,643           | \$0                | \$274,643           |
| <b>TOTAL INVESTMENT INCOME</b>              |                           |             | <b>\$1,367,123</b>  | <b>\$0</b>         | <b>\$1,367,123</b>  |
| 44132000                                    | COMPUTER SALES & SVC      | 0000        | \$70,933            | \$0                | \$70,933            |
| 44132001                                    | COMP S&SVC - DP SERVICE   | 0000        | \$13,191,390        | \$0                | \$13,191,390        |
| 44132004                                    | COMP S&SVC-REMOTE GOV ACC | 0000        | \$8,928             | \$0                | \$8,928             |
| 44132005                                    | COMP S&SVC-BONDSMAN FEES  | 0000        | \$11,200            | \$0                | \$11,200            |
| 44134001                                    | PRINTING-ELECTRONIC COPY  | 0000        | \$10,766            | \$0                | \$10,766            |
| 44134002                                    | PRINT-ELECTRN SCREEN PRNT | 0000        | \$22,249            | \$0                | \$22,249            |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                           |             | <b>\$13,315,466</b> | <b>\$0</b>         | <b>\$13,315,466</b> |
| 45500097                                    | LATE PAYMENT FEE          | 0000        | \$9,975             | \$0                | \$9,975             |
| 45900072                                    | JUDICIAL-PHONE SYSTEM FEE | 0000        | \$5,201,733         | \$6,416,667        | \$11,618,400        |
| <b>TOTAL FEES LICENSES &amp; FINES</b>      |                           |             | <b>\$5,211,708</b>  | <b>\$6,416,667</b> | <b>\$11,628,375</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

200920-AOC 2006 COURT INFO TECH FUND BC 22006

| Account Code                                | Account Title                      | Fund Source | 2026-27 Original    | 2026-27 Change     | 2026-27 Revised     |
|---------------------------------------------|------------------------------------|-------------|---------------------|--------------------|---------------------|
| <b>RECEIPTS</b>                             |                                    |             |                     |                    |                     |
| 48100003                                    | AGENCY TRANSFER IN-AGENCY INTERNAL | 2000        | \$3,455,337         | \$0                | \$3,455,337         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                                    |             | <b>\$3,455,337</b>  | <b>\$0</b>         | <b>\$3,455,337</b>  |
| <b>RECEIPTS</b>                             |                                    |             | <b>\$23,349,634</b> | <b>\$6,416,667</b> | <b>\$29,766,301</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                                    |             | <b>(\$255,187)</b>  | <b>\$0</b>         | <b>(\$255,187)</b>  |

**Position Counts**

|                                |                      |      |                |              |                |
|--------------------------------|----------------------|------|----------------|--------------|----------------|
| <b>REQUIREMENTS</b>            |                      |      |                |              |                |
| 51110000                       | EPA-REG SALARIES     | 2000 | 99.000         | 0.000        | 99.000         |
| 51160000                       | EPA-TIME LIMITED SAL | 2000 | 49.000         | 0.000        | 49.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>148.000</b> | <b>0.000</b> | <b>148.000</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>148.000</b> | <b>0.000</b> | <b>148.000</b> |



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

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

**Code: 22007**

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

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

|                               | <b>2026-27<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$781,055                  |
| LESS ESTIMATED RECEIPTS       | \$781,055                  |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>                 |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

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

| Budget<br>Fund                | Fund<br>Title                               | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|-------------------------------|---------------------------------------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>           |                                             |                     |                   |                    |
| 200930                        | AOC 2007 APPELLATE COURT SPEC FUND BC 22007 | \$780,555           | \$0               | \$780,555          |
| 200931                        | AOC 2017 SUPREME COURT LIBRARY BC 22007     | \$500               | \$0               | \$500              |
| <b>Total REQUIREMENTS</b>     |                                             | <b>\$781,055</b>    | <b>\$0</b>        | <b>\$781,055</b>   |
| <b>RECEIPTS</b>               |                                             |                     |                   |                    |
| 200930                        | AOC 2007 APPELLATE COURT SPEC FUND BC 22007 | \$780,555           | \$0               | \$780,555          |
| 200931                        | AOC 2017 SUPREME COURT LIBRARY BC 22007     | \$500               | \$0               | \$500              |
| <b>Total RECEIPTS</b>         |                                             | <b>\$781,055</b>    | <b>\$0</b>        | <b>\$781,055</b>   |
| <b>CHANGE IN FUND BALANCE</b> |                                             | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |

**Position Counts**

|                        |                                             |              |              |              |
|------------------------|---------------------------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>    |                                             |              |              |              |
| 200930                 | AOC 2007 APPELLATE COURT SPEC FUND BC 22007 | 6.000        | 0.000        | 6.000        |
| <b>TOTAL POSITIONS</b> |                                             | <b>6.000</b> | <b>0.000</b> | <b>6.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

22007-Judicial - AOC - Appellate Courts Printing/Computer

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                  |
| 51110000                                    | EPA-REG SALARIES          | 2000        | \$436,623        | \$0            | \$436,623        |
| 51310000                                    | REG(N S) TEMP WAGES       | 2000        | \$17,721         | \$0            | \$17,721         |
| 51410001                                    | STRAIGHT-TIME OT          | 2000        | \$1,100          | \$0            | \$1,100          |
| 51460000                                    | EPA&SPA-LONGVTY PAY       | 2000        | \$4,125          | \$0            | \$4,125          |
| 51510000                                    | SOCIAL SEC CONTRIB        | 2000        | \$35,886         | \$0            | \$35,886         |
| 51520000                                    | REG RETIRE CONTRIB        | 2000        | \$96,736         | \$0            | \$96,736         |
| 51560000                                    | MED INS CONTRIB           | 2000        | \$52,407         | \$0            | \$52,407         |
| <b>TOTAL PERSONAL SERVICES</b>              |                           |             | <b>\$644,598</b> | <b>\$0</b>     | <b>\$644,598</b> |
| 52110000                                    | LEGAL SERVICES            | 0000        | \$644            | \$0            | \$644            |
| 52430000                                    | MAINT AGREEMENT-EQUIP     | 0000        | \$38,185         | \$0            | \$38,185         |
| 52447000                                    | MAINT AGREE-PC/PRINTER    | 0000        | \$30,500         | \$0            | \$30,500         |
| 52817000                                    | INTERNET SERV PROV CHARGE | 0000        | \$295            | \$0            | \$295            |
| 52840002                                    | POST FR&DEL-FREIGHT & DEL | 0000        | \$20             | \$0            | \$20             |
| 52840003                                    | POST FR&DEL-POSTAL METER  | 0000        | \$25,000         | \$0            | \$25,000         |
| 52850000                                    | PRINT BIND DUPLICATE      | 0000        | \$50             | \$0            | \$50             |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$94,694</b>  | <b>\$0</b>     | <b>\$94,694</b>  |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$27,500         | \$0            | \$27,500         |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$27,500</b>  | <b>\$0</b>     | <b>\$27,500</b>  |
| 54530000                                    | NON-WAN DP EQUIPMENT      | 0000        | \$5,000          | \$0            | \$5,000          |
| 54539001                                    | OTH EQUIP-AUDIO/VISUAL    | 0000        | \$8,963          | \$0            | \$8,963          |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$13,963</b>  | <b>\$0</b>     | <b>\$13,963</b>  |
| 55890000                                    | OTHER ADMIN EXPENSE       | 0000        | \$300            | \$0            | \$300            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$300</b>     | <b>\$0</b>     | <b>\$300</b>     |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

22007-Judicial - AOC - Appellate Courts Printing/Computer

| Account Code                              | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|-------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                       |                           |             |                  |                |                  |
| <b>TOTAL REQUIREMENTS</b>                 |                           |             | <b>\$781,055</b> | <b>\$0</b>     | <b>\$781,055</b> |
| <b>RECEIPTS</b>                           |                           |             |                  |                |                  |
| 43110000                                  | INT/DIV INC INVST-PROGRAM | 0000        | \$20,000         | \$0            | \$20,000         |
| <b>TOTAL INVESTMENT INCOME</b>            |                           |             | <b>\$20,000</b>  | <b>\$0</b>     | <b>\$20,000</b>  |
| 44310000                                  | SALE OF PUBLICATIONS      | 0000        | \$761,055        | \$0            | \$761,055        |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b> |                           |             | <b>\$761,055</b> | <b>\$0</b>     | <b>\$761,055</b> |
| <b>TOTAL RECEIPTS</b>                     |                           |             | <b>\$781,055</b> | <b>\$0</b>     | <b>\$781,055</b> |
| <b>CHANGE IN FUND BALANCE</b>             |                           |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**POSITION COUNTS**

|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |              |              |
| 51110000                       | EPA-REG SALARIES | 2000 | 6.000        | 0.000        | 6.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>6.000</b> | <b>0.000</b> | <b>6.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>6.000</b> | <b>0.000</b> | <b>6.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

22007-Judicial - AOC - Appellate Courts Printing/Computer

200930-AOC 2007 APPELLATE COURT SPEC FUND BC 22007

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                  |
| 51110000                                    | EPA-REG SALARIES          | 2000        | \$436,623        | \$0            | \$436,623        |
| 51310000                                    | REG(N S) TEMP WAGES       | 2000        | \$17,721         | \$0            | \$17,721         |
| 51410001                                    | STRAIGHT-TIME OT          | 2000        | \$1,100          | \$0            | \$1,100          |
| 51460000                                    | EPA&SPA-LONGVTY PAY       | 2000        | \$4,125          | \$0            | \$4,125          |
| 51510000                                    | SOCIAL SEC CONTRIB        | 2000        | \$35,886         | \$0            | \$35,886         |
| 51520000                                    | REG RETIRE CONTRIB        | 2000        | \$96,736         | \$0            | \$96,736         |
| 51560000                                    | MED INS CONTRIB           | 2000        | \$52,407         | \$0            | \$52,407         |
| <b>TOTAL PERSONAL SERVICES</b>              |                           |             | <b>\$644,598</b> | <b>\$0</b>     | <b>\$644,598</b> |
| 52110000                                    | LEGAL SERVICES            | 0000        | \$644            | \$0            | \$644            |
| 52430000                                    | MAINT AGREEMENT-EQUIP     | 0000        | \$38,185         | \$0            | \$38,185         |
| 52447000                                    | MAINT AGREE-PC/PRINTER    | 0000        | \$30,000         | \$0            | \$30,000         |
| 52817000                                    | INTERNET SERV PROV CHARGE | 0000        | \$295            | \$0            | \$295            |
| 52840002                                    | POST FR&DEL-FREIGHT & DEL | 0000        | \$20             | \$0            | \$20             |
| 52840003                                    | POST FR&DEL-POSTAL METER  | 0000        | \$25,000         | \$0            | \$25,000         |
| 52850000                                    | PRINT BIND DUPLICATE      | 0000        | \$50             | \$0            | \$50             |
| <b>TOTAL PURCHASED SERVICES</b>             |                           |             | <b>\$94,194</b>  | <b>\$0</b>     | <b>\$94,194</b>  |
| 53110000                                    | GENERAL OFFICE SUPPLIES   | 0000        | \$27,500         | \$0            | \$27,500         |
| <b>TOTAL SUPPLIES</b>                       |                           |             | <b>\$27,500</b>  | <b>\$0</b>     | <b>\$27,500</b>  |
| 54530000                                    | NON-WAN DP EQUIPMENT      | 0000        | \$5,000          | \$0            | \$5,000          |
| 54539001                                    | OTH EQUIP-AUDIO/VISUAL    | 0000        | \$8,963          | \$0            | \$8,963          |
| <b>TOTAL PROPERTY PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$13,963</b>  | <b>\$0</b>     | <b>\$13,963</b>  |
| 55890000                                    | OTHER ADMIN EXPENSE       | 0000        | \$300            | \$0            | \$300            |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

200930-AOC 2007 APPELLATE COURT SPEC FUND BC 22007

| Account Code                                | Account Title             | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                           |             |                  |                |                  |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                           |             | <b>\$300</b>     | <b>\$0</b>     | <b>\$300</b>     |
| <b>REQUIREMENTS</b>                         |                           |             | <b>\$780,555</b> | <b>\$0</b>     | <b>\$780,555</b> |
| <b>RECEIPTS</b>                             |                           |             |                  |                |                  |
| 43110000                                    | INT/DIV INC INVST-PROGRAM | 0000        | \$20,000         | \$0            | \$20,000         |
| <b>TOTAL INVESTMENT INCOME</b>              |                           |             | <b>\$20,000</b>  | <b>\$0</b>     | <b>\$20,000</b>  |
| 44310000                                    | SALE OF PUBLICATIONS      | 0000        | \$760,555        | \$0            | \$760,555        |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b>   |                           |             | <b>\$760,555</b> | <b>\$0</b>     | <b>\$760,555</b> |
| <b>RECEIPTS</b>                             |                           |             | <b>\$780,555</b> | <b>\$0</b>     | <b>\$780,555</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                           |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**Position Counts**

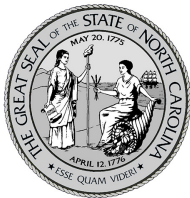
|                                |                  |      |              |              |              |
|--------------------------------|------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                  |      |              |              |              |
| 51110000                       | EPA-REG SALARIES | 2000 | 6.000        | 0.000        | 6.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                  |      | <b>6.000</b> | <b>0.000</b> | <b>6.000</b> |
| <b>TOTAL POSITIONS</b>         |                  |      | <b>6.000</b> | <b>0.000</b> | <b>6.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

22007-Judicial - AOC - Appellate Courts Printing/Computer

200931-AOC 2017 SUPREME COURT LIBRARY BC 22007

| Account<br>Code                           | Account<br>Title       | Fund<br>Source | 2026-27<br>Original | 2026-27<br>Change | 2026-27<br>Revised |
|-------------------------------------------|------------------------|----------------|---------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                       |                        |                |                     |                   |                    |
| 52447000                                  | MAINT AGREE-PC/PRINTER | 0000           | \$500               | \$0               | \$500              |
| <b>TOTAL PURCHASED SERVICES</b>           |                        |                | <b>\$500</b>        | <b>\$0</b>        | <b>\$500</b>       |
| <b>REQUIREMENTS</b>                       |                        |                | <b>\$500</b>        | <b>\$0</b>        | <b>\$500</b>       |
| <b>RECEIPTS</b>                           |                        |                |                     |                   |                    |
| 44310000                                  | SALE OF PUBLICATIONS   | 0000           | \$500               | \$0               | \$500              |
| <b>TOTAL SALES SERVICES &amp; RENTALS</b> |                        |                | <b>\$500</b>        | <b>\$0</b>        | <b>\$500</b>       |
| <b>RECEIPTS</b>                           |                        |                | <b>\$500</b>        | <b>\$0</b>        | <b>\$500</b>       |
| <b>CHANGE IN FUND BALANCE</b>             |                        |                | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>         |



STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, for the use of

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

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

|                               |                            |
|-------------------------------|----------------------------|
|                               | <b>2026-27<br/>Revised</b> |
| TOTAL REQUIREMENTS            | \$123,857                  |
| LESS ESTIMATED RECEIPTS       | \$123,857                  |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>                 |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2025-27

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

| Budget Fund                   | Fund Title                                  | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|-------------------------------|---------------------------------------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>           |                                             |                  |                |                  |
| 200947                        | AOC 2084 SFRF HT FICTIM SERVICE PR BC 22008 | \$9,325          | \$0            | \$9,325          |
| 200948                        | AOC 2085 SFRF REDUCE COVID IMPACT BC 22008  | \$114,532        | \$0            | \$114,532        |
| <b>Total REQUIREMENTS</b>     |                                             | <b>\$123,857</b> | <b>\$0</b>     | <b>\$123,857</b> |
| <b>RECEIPTS</b>               |                                             |                  |                |                  |
| 200947                        | AOC 2084 SFRF HT FICTIM SERVICE PR BC 22008 | \$5,752          | \$0            | \$5,752          |
| 200948                        | AOC 2085 SFRF REDUCE COVID IMPACT BC 22008  | \$118,105        | \$0            | \$118,105        |
| <b>Total RECEIPTS</b>         |                                             | <b>\$123,857</b> | <b>\$0</b>     | <b>\$123,857</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |

**Position Counts**

|                        |                                             |              |              |              |
|------------------------|---------------------------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>    |                                             |              |              |              |
| 200947                 | AOC 2084 SFRF HT FICTIM SERVICE PR BC 22008 | 2.450        | 0.000        | 2.450        |
| 200948                 | AOC 2085 SFRF REDUCE COVID IMPACT BC 22008  | 4.550        | 0.000        | 4.550        |
| <b>TOTAL POSITIONS</b> |                                             | <b>7.000</b> | <b>0.000</b> | <b>7.000</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2025-27

22008-Judicial - AOC - Special Revenue - General Fund

| Account Code                                | Account Title         | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|-----------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                       |             |                  |                |                  |
| 51160000                                    | EPA-TIME LIMITED SAL  | 2000        | \$13,604         | \$0            | \$13,604         |
| 51160000                                    | EPA-TIME LIMITED SAL  | 2022        | \$70,750         | \$0            | \$70,750         |
| 51510000                                    | SOCIAL SEC CONTRIB    | 2000        | \$1,041          | \$0            | \$1,041          |
| 51510000                                    | SOCIAL SEC CONTRIB    | 2022        | \$5,413          | \$0            | \$5,413          |
| 51520000                                    | REG RETIRE CONTRIB    | 2000        | \$6,830          | \$0            | \$6,830          |
| 51520000                                    | REG RETIRE CONTRIB    | 2022        | \$17,702         | \$0            | \$17,702         |
| 51560000                                    | MED INS CONTRIB       | 2000        | \$784            | \$0            | \$784            |
| 51560000                                    | MED INS CONTRIB       | 2022        | \$7,733          | \$0            | \$7,733          |
| <b>TOTAL PERSONAL SERVICES</b>              |                       |             | <b>\$123,857</b> | <b>\$0</b>     | <b>\$123,857</b> |
| <b>TOTAL REQUIREMENTS</b>                   |                       |             | <b>\$123,857</b> | <b>\$0</b>     | <b>\$123,857</b> |
| <b>RECEIPTS</b>                             |                       |             |                  |                |                  |
| 48P00001                                    | ARPA SFRF TRANSFER IN | 2022        | \$123,857        | \$0            | \$123,857        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                       |             | <b>\$123,857</b> | <b>\$0</b>     | <b>\$123,857</b> |
| <b>TOTAL RECEIPTS</b>                       |                       |             | <b>\$123,857</b> | <b>\$0</b>     | <b>\$123,857</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                       |             | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       |
| <b>POSITION COUNTS</b>                      |                       |             |                  |                |                  |
| <b>REQUIREMENTS</b>                         |                       |             |                  |                |                  |
| 51160000                                    | EPA-TIME LIMITED SAL  | 2022        | 7.000            | 0.000          | 7.000            |
| <b>TOTAL PERSONAL SERVICES</b>              |                       |             | <b>7.000</b>     | <b>0.000</b>   | <b>7.000</b>     |
| <b>TOTAL POSITIONS</b>                      |                       |             | <b>7.000</b>     | <b>0.000</b>   | <b>7.000</b>     |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

22008-Judicial - AOC - Special Revenue - General Fund

200947-AOC 2084 SFRF HT FICTIM SERVICE PR BC 22008

| Account Code                                | Account Title         | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|-----------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                       |             |                  |                |                  |
| 51160000                                    | EPA-TIME LIMITED SAL  | 2000        | \$5,684          | \$0            | \$5,684          |
| 51510000                                    | SOCIAL SEC CONTRIB    | 2000        | \$435            | \$0            | \$435            |
| 51520000                                    | REG RETIRE CONTRIB    | 2000        | \$2,814          | \$0            | \$2,814          |
| 51560000                                    | MED INS CONTRIB       | 2000        | \$216            | \$0            | \$216            |
| 51560000                                    | MED INS CONTRIB       | 2022        | \$176            | \$0            | \$176            |
| <b>TOTAL PERSONAL SERVICES</b>              |                       |             | <b>\$9,325</b>   | <b>\$0</b>     | <b>\$9,325</b>   |
| <b>REQUIREMENTS</b>                         |                       |             | <b>\$9,325</b>   | <b>\$0</b>     | <b>\$9,325</b>   |
| <b>RECEIPTS</b>                             |                       |             |                  |                |                  |
| 48P00001                                    | ARPA SFRF TRANSFER IN | 2022        | \$5,752          | \$0            | \$5,752          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                       |             | <b>\$5,752</b>   | <b>\$0</b>     | <b>\$5,752</b>   |
| <b>RECEIPTS</b>                             |                       |             | <b>\$5,752</b>   | <b>\$0</b>     | <b>\$5,752</b>   |
| <b>CHANGE IN FUND BALANCE</b>               |                       |             | <b>(\$3,573)</b> | <b>\$0</b>     | <b>(\$3,573)</b> |

**Position Counts**

|                                |                      |      |              |              |              |
|--------------------------------|----------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                      |      |              |              |              |
| 51160000                       | EPA-TIME LIMITED SAL | 2022 | 2.450        | 0.000        | 2.450        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>2.450</b> | <b>0.000</b> | <b>2.450</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>2.450</b> | <b>0.000</b> | <b>2.450</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2025-27

22008-Judicial - AOC - Special Revenue - General Fund

200948-AOC 2085 SFRF REDUCE COVID IMPACT BC 22008

| Account Code                                | Account Title         | Fund Source | 2026-27 Original | 2026-27 Change | 2026-27 Revised  |
|---------------------------------------------|-----------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                         |                       |             |                  |                |                  |
| 51160000                                    | EPA-TIME LIMITED SAL  | 2000        | \$7,920          | \$0            | \$7,920          |
| 51160000                                    | EPA-TIME LIMITED SAL  | 2022        | \$70,750         | \$0            | \$70,750         |
| 51510000                                    | SOCIAL SEC CONTRIB    | 2000        | \$606            | \$0            | \$606            |
| 51510000                                    | SOCIAL SEC CONTRIB    | 2022        | \$5,413          | \$0            | \$5,413          |
| 51520000                                    | REG RETIRE CONTRIB    | 2000        | \$4,016          | \$0            | \$4,016          |
| 51520000                                    | REG RETIRE CONTRIB    | 2022        | \$17,702         | \$0            | \$17,702         |
| 51560000                                    | MED INS CONTRIB       | 2000        | \$568            | \$0            | \$568            |
| 51560000                                    | MED INS CONTRIB       | 2022        | \$7,557          | \$0            | \$7,557          |
| <b>TOTAL PERSONAL SERVICES</b>              |                       |             | <b>\$114,532</b> | <b>\$0</b>     | <b>\$114,532</b> |
| <b>REQUIREMENTS</b>                         |                       |             | <b>\$114,532</b> | <b>\$0</b>     | <b>\$114,532</b> |
| <b>RECEIPTS</b>                             |                       |             |                  |                |                  |
| 48P00001                                    | ARPA SFRF TRANSFER IN | 2022        | \$118,105        | \$0            | \$118,105        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                       |             | <b>\$118,105</b> | <b>\$0</b>     | <b>\$118,105</b> |
| <b>RECEIPTS</b>                             |                       |             | <b>\$118,105</b> | <b>\$0</b>     | <b>\$118,105</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                       |             | <b>\$3,573</b>   | <b>\$0</b>     | <b>\$3,573</b>   |

**Position Counts**

|                                |                      |      |              |              |              |
|--------------------------------|----------------------|------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                      |      |              |              |              |
| 51160000                       | EPA-TIME LIMITED SAL | 2022 | 4.550        | 0.000        | 4.550        |
| <b>TOTAL PERSONAL SERVICES</b> |                      |      | <b>4.550</b> | <b>0.000</b> | <b>4.550</b> |
| <b>TOTAL POSITIONS</b>         |                      |      | <b>4.550</b> | <b>0.000</b> | <b>4.550</b> |