

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

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

Code: 12000

CAMPUS/AGENCY NAME: Judicial - AOC - General Fund

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

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

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

12000-Judicial - AOC - General Fund

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

Position Counts

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

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

12000-Judicial - AOC - General Fund

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

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

12000-Judicial - AOC - General Fund

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

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

12000-Judicial - AOC - General Fund

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

POSITION COUNTS

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

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

POSITION COUNTS

REQUIREMENTS

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

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

12000-Judicial - AOC - General Fund

1100-Administration and Services

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

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

1100-Administration and Services

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

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

1100-Administration and Services

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

Position Counts

REQUIREMENTS

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

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

12000-Judicial - AOC - General Fund

1200-Appellate Division

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

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

1200-Appellate Division

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

Position Counts

REQUIREMENTS

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

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

12000-Judicial - AOC - General Fund

1300-Trial Court Division

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

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

1300-Trial Court Division

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

Position Counts

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

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

12000-Judicial - AOC - General Fund

1410-Specialty Services and Programs

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

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

1410-Specialty Services and Programs

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

Position Counts

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

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

12000-Judicial - AOC - General Fund

1600-Office - District Attorney

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

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

1600-Office - District Attorney

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$9,482	\$0	\$9,482
TOTAL PROPERTY, PLANT & EQUIPMENT		\$229,071	\$2,000	\$231,071
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$504	\$0	\$504
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$83,101	\$5,250	\$88,351
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$83,605	\$5,250	\$88,855
537204	RES-LEGIS INCR COMPENSATN	\$5,004,184	\$2,211,337	\$7,215,521
537206	RES-ST RETIREMENT SYS CON	\$1,788,090	\$0	\$1,788,090
537208	RES-STATE HEALTH PLAN	\$1,259,056	\$0	\$1,259,056
TOTAL RESERVES		\$8,051,330	\$2,211,337	\$10,262,667
REQUIREMENTS		\$149,966,520	\$3,727,401	\$153,693,921
RECEIPTS				
432370	SUBSIDIZED WAGE SPPLEMENT	\$400,000	\$0	\$400,000
TOTAL GRANTS		\$400,000	\$0	\$400,000
438111	TRANS-CODE 22005	\$500	\$0	\$500
438U02	UNFUNDED SOLV LIABLTY RES	\$232,311	\$0	\$232,311
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$232,811	\$0	\$232,811
RECEIPTS		\$632,811	\$0	\$632,811
NET APPROPRIATION		\$149,333,709	\$3,727,401	\$153,061,110
Position Counts				
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	496.500	0.000	496.500
531122	EPA-SPC SAL-APP-DA/AST DA	716.000	11.000	727.000
TOTAL PERSONAL SERVICES		1,212.500	11.000	1,223.500
TOTAL POSITIONS		1,212.500	11.000	1,223.500

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

12000-Judicial - AOC - General Fund

1700-Independent Commissions

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

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

1700-Independent Commissions

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

Position Counts

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

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

Code: 22001

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

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

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

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

22001-Judicial - AOC - Special Revenue Fund

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

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

22001-Judicial - AOC - Special Revenue Fund

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

Position Counts

REQUIREMENTS

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

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

22001-Judicial - AOC - Special Revenue Fund

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

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

22001-Judicial - AOC - Special Revenue Fund

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

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

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

POSITION COUNTS

REQUIREMENTS

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

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

22001-Judicial - AOC - Special Revenue Fund

2089-Toxicology Analysis

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

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

2090-Governor's Crime Commission Grants

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

Position Counts

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

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

2091-County/City Contracts

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

Office of State Budget And Management
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Detail by Fund
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2091-County/City Contracts

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

Position Counts

REQUIREMENTS

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

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

22001-Judicial - AOC - Special Revenue Fund

2092-Governor's Highway Safety Program - Grants

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2093-Office of Justice Programs - Federal Grants

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

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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Position Counts

REQUIREMENTS

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

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

22001-Judicial - AOC - Special Revenue Fund

2094-DHHS - Federal Grants

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2095-Court Appointed Special Advocate - Grants

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

Position Counts

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

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

2096-State Justice Institute Grants

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

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Biennium 2021-23

22001-Judicial - AOC - Special Revenue Fund

2099-Other Non-Federal Grants

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2100-Grants in BC 22001

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

Position Counts

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

Position Counts

REQUIREMENTS

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

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

22001-Judicial - AOC - Special Revenue Fund

2107-Mortgage Settlement

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2412-Foreign Language Project

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

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

22001-Judicial - AOC - Special Revenue Fund

2423-Access and Visitation Grant

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2424-Investigator Position - 10th District

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2632-Temporary Legal Assistant - 10th District

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2842-ADA - Cumberland County

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

Position Counts

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

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

22001-Judicial - AOC - Special Revenue Fund

2850-Forsyth Grant Positions

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

Position Counts

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

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

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

Code: 22004

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

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

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

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

22004-Judicial - AOC - Reserve for Safe Roads

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

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

22004-Judicial - AOC - Reserve for Safe Roads

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

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

22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

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

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

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

Code: 22005

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

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

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

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

22005-Judicial - AOC - Special Fund - Misc

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

Position Counts

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

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

22005-Judicial - AOC - Special Fund - Misc

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

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

22005-Judicial - AOC - Special Fund - Misc

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

POSITION COUNTS

REQUIREMENTS

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

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

22005-Judicial - AOC - Special Fund - Misc

2263-Collection of Worthless Checks

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

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

22005-Judicial - AOC - Special Fund - Misc

2265-Dispute Resolution Commission

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

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

		Position Counts		
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	1.250	0.000	1.250
TOTAL PERSONAL SERVICES		1.250	0.000	1.250
TOTAL POSITIONS		1.250	0.000	1.250

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

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

Code: 22006

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

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

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

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

22006-Judicial - AOC - Court Information Technology Fund

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

Position Counts

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

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

22006-Judicial - AOC - Court Information Technology Fund

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

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

22006-Judicial - AOC - Court Information Technology Fund

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

POSITION COUNTS

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

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

22006-Judicial - AOC - Court Information Technology Fund

2006-Court Information Technology Fund

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

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

2006-Court Information Technology Fund

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

Position Counts

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

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

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

Code: 22007

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

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

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

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

22007-Judicial - AOC - Appellate Courts Printing/Computer

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

Position Counts

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

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

22007-Judicial - AOC - Appellate Courts Printing/Computer

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

POSITION COUNTS

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

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

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007-Appellate Courts - Printing and Computer Operations Fund

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

Position Counts

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

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

7.000

0.000

7.000

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

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017-Supreme Court - Library

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

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

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

Code: 22008

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

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

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

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

22008-Judicial - AOC - Special Revenue - General Fund

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

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

22008-Judicial - AOC - Special Revenue - General Fund

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

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

22008-Judicial - AOC - Special Revenue - General Fund

2197-Special Fund -Bloodborne Pathogens

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