

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$784,467,719
LESS ESTIMATED RECEIPTS	\$3,710,166
NET APPROPRIATION	<u>\$780,757,553</u>



Approved - January 6, 2025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

12000-Judicial - AOC - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
100051	AOC 1100 ADMINISTRATION AND SERVICES BC 12000	\$75,939,195	(\$2,025)	\$75,937,170
100055	AOC 1200 APPELLATE BC 12000	\$19,829,331	(\$48,423)	\$19,780,908
100064	AOC 1300 TRIAL COURT BC 12000	\$481,590,681	(\$524,706)	\$481,065,975
100070	AOC 1410 SPECIALITY SRV & PROG BC 12000	\$35,236,040	\$0	\$35,236,040
100072	AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000	\$167,770,724	(\$85,235)	\$167,685,489
100076	AOC 1700 INDEPENDENT COMMISSIONS BC 12000	\$4,762,137	\$0	\$4,762,137
Total REQUIREMENTS		\$785,128,108	(\$660,389)	\$784,467,719
RECEIPTS				
100051	AOC 1100 ADMINISTRATION AND SERVICES BC 12000	\$5,622,834	(\$2,500,000)	\$3,122,834
100070	AOC 1410 SPECIALITY SRV & PROG BC 12000	\$186,832	\$0	\$186,832
100072	AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000	\$400,500	\$0	\$400,500
Total RECEIPTS		\$6,210,166	(\$2,500,000)	\$3,710,166
NET APPROPRIATION		\$778,917,942	\$1,839,611	\$780,757,553

Position Counts

REQUIREMENTS				
100051	AOC 1100 ADMINISTRATION AND SERVICES BC 12000	275.000	19.000	294.000
100055	AOC 1200 APPELLATE BC 12000	130.000	0.000	130.000
100064	AOC 1300 TRIAL COURT BC 12000	4,332.700	2.000	4,334.700
100070	AOC 1410 SPECIALITY SRV & PROG BC 12000	303.675	0.000	303.675
100072	AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000	1,382.500	0.000	1,382.500
100076	AOC 1700 INDEPENDENT COMMISSIONS BC 12000	31.750	0.000	31.750
TOTAL POSITIONS		6,455.625	21.000	6,476.625

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

12000-Judicial - AOC - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$242,288,003	\$0	\$242,288,003
51110000	EPA-REG SALARIES	2000	\$322,036	\$0	\$322,036
51120000	EPA-SPC SAL-APP-DIRECTOR	1000	\$164,980	\$0	\$164,980
51121000	EPA-SPC SAL-APP-JUDGES	1000	\$58,368,438	\$0	\$58,368,438
51122000	EPA-SPC SAL-APP-DA/AST DA	1000	\$67,522,052	\$0	\$67,522,052
51123000	EPA-SPC SAL-APP-MAGISTRAT	1000	\$41,333,915	\$0	\$41,333,915
51124000	EPA-SPC SAL-APP-CRT REP	1000	\$6,782,840	\$0	\$6,782,840
51125000	EPA-SPC SAL-APP-CLERK	1000	\$11,326,149	\$0	\$11,326,149
51160000	EPA-TIME LIMITED SAL	1000	\$317,546	\$0	\$317,546
51230000	LEO SALARIES	1000	\$276,434	\$0	\$276,434
51310000	REG(N S) TEMP WAGES	2000	\$30,035	\$0	\$30,035
51430002	SHIFT 10% PREM PAY	1000	\$11,657	\$0	\$11,657
51430002	SHIFT 10% PREM PAY	2000	\$4,500	\$0	\$4,500
51460000	EPA&SPA-LONGVTY PAY	1000	\$5,171,888	\$0	\$5,171,888
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,339	\$0	\$6,339
51460001	EPA&SPA-LONGTY-MONTH	1000	\$12,857,404	\$0	\$12,857,404
51480000	SUBSIDIZED WAGE SUPPLMNT	1000	\$400,000	\$0	\$400,000
51510000	SOCIAL SEC CONTRIB	1000	\$33,430,887	\$0	\$33,430,887
51510000	SOCIAL SEC CONTRIB	2000	\$26,957	\$0	\$26,957
51520000	REG RETIRE CONTRIB	1000	\$119,922,706	(\$962,687)	\$118,960,019
51520000	REG RETIRE CONTRIB	2000	\$63,914	\$0	\$63,914
51530000	LEO RETIRE CONTRIB	1000	\$63,151	\$0	\$63,151
51560000	MED INS CONTRIB	1000	\$48,134,898	\$0	\$48,134,898

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

12000-Judicial - AOC - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	2000	\$27,565	\$0	\$27,565
51625000	ST DISABILITY PMT	1000	\$205,712	\$0	\$205,712
51631000	WRKER COMP-MED PAYMENTS	0000	\$181,950	\$0	\$181,950
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$130,797	\$0	\$130,797
51639000	OTHER WORKERS COMP COSTS	0000	\$31,551	\$0	\$31,551
51651000	COMPENSATION TO BOARD MEM	0000	\$765	\$0	\$765
TOTAL PERSONAL SERVICES			\$649,405,069	(\$962,687)	\$648,442,382
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	\$0	\$1,797,122
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

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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	\$0	\$5,500
52144000	PC/PRINTER SUPPORT SVC	0000	\$12,456	\$0	\$12,456
5214B000	IT SUBSCRIPTION SUPPORT	0000	(\$766)	\$0	(\$766)
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	\$0	\$472,451
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$7,350	\$0	\$7,350
52230000	ENRG SER -WATER & SEWER	0000	\$20,353	\$0	\$20,353
52310000	REPAIRS-BUILDINGS	0000	\$117,606	\$0	\$117,606
52310001	REP BLDG-AC SYSTEMS	0000	\$50,000	\$0	\$50,000

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REQUIREMENTS					
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	\$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	\$1,566,994	\$0	\$1,566,994
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	\$332,680	\$0	\$332,680
52446000	MAINT AGREE-LAN EQUIP	0000	\$6,089	\$0	\$6,089
52447000	MAINT AGREE-PC/PRINTER	0000	\$93,302	\$0	\$93,302
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	\$4,075,097	\$0	\$4,075,097
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$255,981	\$0	\$255,981

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REQUIREMENTS					
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
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	\$3,333,141	\$0	\$3,333,141
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	\$1,039,585	\$0	\$1,039,585
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	\$611,687	\$0	\$611,687
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
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	\$4,054,900	\$0	\$4,054,900

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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	\$0	\$172,206
52840000	POSTAGE FREIGHT & DELIV	0000	\$125,043	\$0	\$125,043
52840001	POST FR&DEL-MAILING SVCS	0000	\$118,271	\$0	\$118,271
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$182,614	\$0	\$182,614
52840003	POST FR&DEL-POSTAL METER	0000	\$1,928,270	\$0	\$1,928,270
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	\$611,088	\$0	\$611,088
52941000	EMP EDUCATION ASSIST PROG	0000	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES			\$34,455,790	\$0	\$34,455,790
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,403,890	\$0	\$2,403,890
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
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$38,500	\$0	\$38,500

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$3,736,302	\$0	\$3,736,302
54511000	FURN-OFFICE	0000	\$7,622	\$0	\$7,622
54521000	OFFICE EQUIPMENT	0000	\$937,348	\$0	\$937,348
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	\$1,846,190	\$0	\$1,846,190
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	\$0	\$100,392
54541000	AUTOS TRUCKS & BUSES	0000	\$52,321	\$0	\$52,321
54630000	LBRRY&LRNING RESRCE COLL	0000	\$1,318,086	\$0	\$1,318,086
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$5,184	\$0	\$5,184
54713000	PC SOFTWARE	0000	\$964,436	\$0	\$964,436
54720000	MAINFRAME SOFTWARE	0000	\$33,000	\$0	\$33,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,192,350	\$0	\$7,192,350
55120000	LICENSES & PERMIT COSTS	0000	\$654	\$0	\$654
55660000	SVC CHRG-SALE SURPLUS	0000	\$600	\$0	\$600
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$255,219	\$0	\$255,219
55840000	SERVICE & OTHER AWARDS	0000	\$52,772	\$0	\$52,772
55890000	OTHER ADMIN EXPENSE	0000	\$111,637	\$0	\$111,637
55900000	OTHER EXPENSES	0000	\$78,485	\$0	\$78,485

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$499,367	\$0	\$499,367
56600001	GRANT TO STATE BAR PISGAH LEGAL SV	0000	\$150,000	\$0	\$150,000
56600452	NC LEGAL EDU ASSISTANCE	0000	\$300,000	\$0	\$300,000
TOTAL AID AND PUBLIC ASSISTANCE			\$450,000	\$0	\$450,000
57100017	RES-DISTRICT COURT	0000	\$683,536	\$0	\$683,536
57100017	RES-DISTRICT COURT	1000	\$928,248	\$0	\$928,248
57100018	RES-SUPERIOR COURT	0000	\$3,149,648	\$14,452	\$3,164,100
57100018	RES-SUPERIOR COURT	1000	\$530,140	\$287,846	\$817,986
57100041	NEW POSITION RESERVE	1000	\$0	\$2,500,000	\$2,500,000
57100046	GRANT RESERVE	0000	\$413,313	\$0	\$413,313
57100117	RES-TECHNOLOGY	2000	\$5,000,000	\$0	\$5,000,000
57204000	RES-LEGIS INCR COMPENSATN	1000	\$62,254,330	\$0	\$62,254,330
57206000	RES-ST RETIREMENT SYS CON	1000	\$4,154,316	\$0	\$4,154,316
57208000	RES-STATE HEALTH PLAN	1000	\$4,474,686	\$0	\$4,474,686
57209000	RES-LABOR MARKET ADJUST	0000	\$368,250	\$0	\$368,250
57209000	RES-LABOR MARKET ADJUST	1000	\$3,977,426	\$0	\$3,977,426
TOTAL RESERVES			\$85,933,893	\$2,802,298	\$88,736,191
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,455,337	\$0	\$3,455,337
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$0	(\$2,500,000)	(\$2,500,000)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,455,337	(\$2,500,000)	\$955,337
TOTAL REQUIREMENTS			\$785,128,108	(\$660,389)	\$784,467,719
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$102,321	\$0	\$102,321

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Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$102,321	\$0	\$102,321
45500064	ARBITRATION FEES	0000	\$147,636	\$0	\$147,636
45500099	ARBITRATION APPEAL FEE	0000	\$39,196	\$0	\$39,196
45500116	EXPUNCTION FEES	0000	\$170,348	\$0	\$170,348
TOTAL FEES, LICENSES & FINES			\$357,180	\$0	\$357,180
48061000	IT RESERVE TRANSFER IN	2000	\$5,000,000	(\$2,500,000)	\$2,500,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$400,000	\$0	\$400,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$500	\$0	\$500
58300029	REIMB-DEPT OF PUBLIC SAFETY	0000	\$350,165	\$0	\$350,165
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,750,665	(\$2,500,000)	\$3,250,665
TOTAL RECEIPTS			\$6,210,166	(\$2,500,000)	\$3,710,166
NET APPROPRIATION			\$778,917,942	\$1,839,611	\$780,757,553

POSITION COUNTS

REQUIREMENTS

51110000	EPA-REG SALARIES	0000	488.750	0.000	488.750
51110000	EPA-REG SALARIES	1000	3,886.275	0.000	3,886.275
51120000	EPA-SPC SAL-APP-DIRECTOR	0000	1.000	0.000	1.000
51121000	EPA-SPC SAL-APP-JUDGES	0000	22.000	0.000	22.000
51121000	EPA-SPC SAL-APP-JUDGES	1000	401.000	0.000	401.000
51122000	EPA-SPC SAL-APP-DA/AST DA	0000	639.000	0.000	639.000
51122000	EPA-SPC SAL-APP-DA/AST DA	1000	93.000	0.000	93.000
51123000	EPA-SPC SAL-APP-MAGISTRAT	0000	652.600	0.000	652.600

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POSITION COUNTS

REQUIREMENTS

51123000	EPA-SPC SAL-APP-MAGISTRAT	1000	50.000	0.000	50.000
51124000	EPA-SPC SAL-APP-CRT REP	1000	104.000	0.000	104.000
51125000	EPA-SPC SAL-APP-CLERK	0000	100.000	0.000	100.000
51160000	EPA-TIME LIMITED SAL	1000	1.000	0.000	1.000
51230000	LEO SALARIES	1000	4.000	0.000	4.000

TOTAL PERSONAL SERVICES

6,442.625 0.000 6,442.625

57100017	RES-DISTRICT COURT	0000	5.000	0.000	5.000
57100017	RES-DISTRICT COURT	1000	4.000	0.000	4.000
57100018	RES-SUPERIOR COURT	0000	2.000	0.000	2.000
57100018	RES-SUPERIOR COURT	1000	2.000	2.000	4.000
57100041	NEW POSITION RESERVE	1000	0.000	19.000	19.000

TOTAL RESERVES

13.000 21.000 34.000

TOTAL POSITIONS

6,455.625 21.000 6,476.625

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

12000-Judicial - AOC - General Fund

100051-AOC 1100 ADMINISTRATION AND SERVICES BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$25,405,328	\$0	\$25,405,328
51110000	EPA-REG SALARIES	2000	\$322,036	\$0	\$322,036
51120000	EPA-SPC SAL-APP-DIRECTOR	1000	\$164,980	\$0	\$164,980
51230000	LEO SALARIES	1000	\$276,434	\$0	\$276,434
51310000	REG(N S) TEMP WAGES	2000	\$30,035	\$0	\$30,035
51430002	SHIFT 10% PREM PAY	1000	\$11,657	\$0	\$11,657
51430002	SHIFT 10% PREM PAY	2000	\$4,500	\$0	\$4,500
51460000	EPA&SPA-LONGVTY PAY	1000	\$502,465	\$0	\$502,465
51460000	EPA&SPA-LONGVTY PAY	2000	\$6,339	\$0	\$6,339
51460001	EPA&SPA-LONGTY-MONTH	1000	\$27,838	\$0	\$27,838
51510000	SOCIAL SEC CONTRIB	1000	\$1,960,279	\$0	\$1,960,279
51510000	SOCIAL SEC CONTRIB	2000	\$26,957	\$0	\$26,957
51520000	REG RETIRE CONTRIB	1000	\$5,744,625	(\$2,025)	\$5,742,600
51520000	REG RETIRE CONTRIB	2000	\$63,914	\$0	\$63,914
51530000	LEO RETIRE CONTRIB	1000	\$63,151	\$0	\$63,151
51560000	MED INS CONTRIB	1000	\$2,105,537	\$0	\$2,105,537
51560000	MED INS CONTRIB	2000	\$27,565	\$0	\$27,565
51625000	ST DISABILITY PMT	1000	\$27,825	\$0	\$27,825
51631000	WRKER COMP-MED PAYMENTS	0000	\$8,113	\$0	\$8,113
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$4,642	\$0	\$4,642
51639000	OTHER WORKERS COMP COSTS	0000	\$336	\$0	\$336
TOTAL PERSONAL SERVICES			\$36,784,556	(\$2,025)	\$36,782,531

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

100051-AOC 1100 ADMINISTRATION AND SERVICES BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
5214B000	IT SUBSCRIPTION SUPPORT	0000	(\$766)	\$0	(\$766)
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
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

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	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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	\$1,364,898	\$0	\$1,364,898
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	\$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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

100051-AOC 1100 ADMINISTRATION AND SERVICES BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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	\$0	\$88,000
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
TOTAL PURCHASED SERVICES			\$14,099,729	\$0	\$14,099,729
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
TOTAL SUPPLIES			\$3,470,847	\$0	\$3,470,847
54521000	OFFICE EQUIPMENT	0000	\$936,688	\$0	\$936,688

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
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
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,820,721	\$0	\$5,820,721
55660000	SVC CHRG-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
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$66,687	\$0	\$66,687
56600001	GRANT TO STATE BAR PISGAH LEGAL SV	0000	\$150,000	\$0	\$150,000
56600452	NC LEGAL EDU ASSISTANCE	0000	\$300,000	\$0	\$300,000
TOTAL AID AND PUBLIC ASSISTANCE			\$450,000	\$0	\$450,000
57100041	NEW POSITION RESERVE	1000	\$0	\$2,500,000	\$2,500,000
57100117	RES-TECHNOLOGY	2000	\$5,000,000	\$0	\$5,000,000

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57204000	RES-LEGIS INCR COMPENSATN	1000	\$1,985,067	\$0	\$1,985,067
57206000	RES-ST RETIREMENT SYS CON	1000	\$270,524	\$0	\$270,524
57208000	RES-STATE HEALTH PLAN	1000	\$190,051	\$0	\$190,051
57209000	RES-LABOR MARKET ADJUST	0000	\$368,250	\$0	\$368,250
57209000	RES-LABOR MARKET ADJUST	1000	\$3,977,426	\$0	\$3,977,426
TOTAL RESERVES			\$11,791,318	\$2,500,000	\$14,291,318
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$3,455,337	\$0	\$3,455,337
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$0	(\$2,500,000)	(\$2,500,000)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,455,337	(\$2,500,000)	\$955,337
REQUIREMENTS			\$75,939,195	(\$2,025)	\$75,937,170
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$102,321	\$0	\$102,321
TOTAL SALES SERVICES & RENTALS			\$102,321	\$0	\$102,321
45500116	EXPUNCTION FEES	0000	\$170,348	\$0	\$170,348
TOTAL FEES, LICENSES & FINES			\$170,348	\$0	\$170,348
48061000	IT RESERVE TRANSFER IN	2000	\$5,000,000	(\$2,500,000)	\$2,500,000
58300029	REIMB-DEPT OF PUBLIC SAFETY	0000	\$350,165	\$0	\$350,165
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$5,350,165	(\$2,500,000)	\$2,850,165
RECEIPTS			\$5,622,834	(\$2,500,000)	\$3,122,834
NET APPROPRIATION			\$70,316,361	\$2,497,975	\$72,814,336

Position Counts

REQUIREMENTS

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

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	264.750	0.000	264.750
51110000	EPA-REG SALARIES	2000	5.250	0.000	5.250
51120000	EPA-SPC SAL-APP-DIRECTOR	0000	1.000	0.000	1.000
51230000	LEO SALARIES	1000	4.000	0.000	4.000
TOTAL PERSONAL SERVICES			275.000	0.000	275.000
57100041	NEW POSITION RESERVE	1000	0.000	19.000	19.000
TOTAL RESERVES			0.000	19.000	19.000
TOTAL POSITIONS			275.000	19.000	294.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

12000-Judicial - AOC - General Fund

100055-AOC 1200 APPELLATE BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$7,465,312	\$0	\$7,465,312
51121000	EPA-SPC SAL-APP-JUDGES	1000	\$3,596,438	\$0	\$3,596,438
51460000	EPA&SPA-LONGVTY PAY	1000	\$105,878	\$0	\$105,878
51460001	EPA&SPA-LONGTY-MONTH	1000	\$379,752	\$0	\$379,752
51510000	SOCIAL SEC CONTRIB	1000	\$797,776	\$0	\$797,776
51520000	REG RETIRE CONTRIB	1000	\$3,399,554	(\$48,423)	\$3,351,131
51560000	MED INS CONTRIB	1000	\$976,352	\$0	\$976,352
51625000	ST DISABILITY PMT	1000	\$2,763	\$0	\$2,763
51631000	WRKER COMP-MED PAYMENTS	0000	\$15,784	\$0	\$15,784
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$10,873	\$0	\$10,873
51639000	OTHER WORKERS COMP COSTS	0000	\$1,768	\$0	\$1,768
TOTAL PERSONAL SERVICES			\$16,752,250	(\$48,423)	\$16,703,827
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

Office of State Budget And Management
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100055-AOC 1200 APPELLATE BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
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
TOTAL PURCHASED SERVICES			\$481,125	\$0	\$481,125
53310000	GASOLINE	0000	\$5,097	\$0	\$5,097
TOTAL SUPPLIES			\$5,097	\$0	\$5,097
54630000	LBRRY&LRNING RESRCE COLL	0000	\$614,308	\$0	\$614,308
TOTAL PROPERTY, PLANT & EQUIPMENT			\$614,308	\$0	\$614,308
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$22,007	\$0	\$22,007
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$22,007	\$0	\$22,007
57204000	RES-LEGIS INCR COMPENSATN	1000	\$1,772,952	\$0	\$1,772,952
57206000	RES-ST RETIREMENT SYS CON	1000	\$91,092	\$0	\$91,092
57208000	RES-STATE HEALTH PLAN	1000	\$90,500	\$0	\$90,500
TOTAL RESERVES			\$1,954,544	\$0	\$1,954,544

Office of State Budget And Management
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100055-AOC 1200 APPELLATE BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$19,829,331	(\$48,423)	\$19,780,908
NET APPROPRIATION			\$19,829,331	(\$48,423)	\$19,780,908

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	108.000	0.000	108.000
51121000	EPA-SPC SAL-APP-JUDGES	0000	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
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Detail by Fund
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12000-Judicial - AOC - General Fund

100064-AOC 1300 TRIAL COURT BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$154,456,452	\$0	\$154,456,452
51121000	EPA-SPC SAL-APP-JUDGES	1000	\$54,772,000	\$0	\$54,772,000
51123000	EPA-SPC SAL-APP-MAGISTRAT	1000	\$41,333,915	\$0	\$41,333,915
51124000	EPA-SPC SAL-APP-CRT REP	1000	\$6,782,840	\$0	\$6,782,840
51125000	EPA-SPC SAL-APP-CLERK	1000	\$11,326,149	\$0	\$11,326,149
51160000	EPA-TIME LIMITED SAL	1000	\$165,569	\$0	\$165,569
51460000	EPA&SPA-LONGVTY PAY	1000	\$3,344,366	\$0	\$3,344,366
51460001	EPA&SPA-LONGTY-MONTH	1000	\$6,613,819	\$0	\$6,613,819
51510000	SOCIAL SEC CONTRIB	1000	\$20,875,722	\$0	\$20,875,722
51520000	REG RETIRE CONTRIB	1000	\$79,175,593	(\$827,004)	\$78,348,589
51560000	MED INS CONTRIB	1000	\$32,052,890	\$0	\$32,052,890
51625000	ST DISABILITY PMT	1000	\$118,507	\$0	\$118,507
51631000	WRKER COMP-MED PAYMENTS	0000	\$143,171	\$0	\$143,171
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$93,514	\$0	\$93,514
51639000	OTHER WORKERS COMP COSTS	0000	\$29,104	\$0	\$29,104
TOTAL PERSONAL SERVICES			\$411,283,611	(\$827,004)	\$410,456,607
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

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100064-AOC 1300 TRIAL COURT BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
52144000	PC/PRINTER SUPPORT SVC	0000	\$1,200	\$0	\$1,200
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	\$157,911	\$0	\$157,911
52447000	MAINT AGREE-PC/PRINTER	0000	\$13,607	\$0	\$13,607
52452000	MAINT AGREE-MAINFRME SFTW	0000	\$169,516	\$0	\$169,516
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
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

100064-AOC 1300 TRIAL COURT BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	0000	\$3,900	\$0	\$3,900
52714000	TRANSP-GRND - IN STATE	0000	\$1,671,571	\$0	\$1,671,571
52717000	TRANSP OTHER - IN STATE	0000	\$7,185	\$0	\$7,185
52721000	LODGING - IN STATE	0000	\$554,170	\$0	\$554,170
52722000	LODGING-OUT STATE IN US	0000	\$17,584	\$0	\$17,584
52724000	MEALS - IN STATE	0000	\$354,268	\$0	\$354,268
52725000	MEALS-OUT OF STATE IN US	0000	\$20,000	\$0	\$20,000
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	\$240,271	\$0	\$240,271
52821000	COMPUTER/DATA PROCESS SVC	0000	\$4,186	\$0	\$4,186
52840000	POSTAGE FREIGHT & DELIV	0000	\$109,492	\$0	\$109,492
52840001	POST FR&DEL-MAILING SVCS	0000	\$34,091	\$0	\$34,091
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$117,289	\$0	\$117,289
52840003	POST FR&DEL-POSTAL METER	0000	\$1,668,689	\$0	\$1,668,689
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	\$291,840	\$0	\$291,840
52941000	EMP EDUCATION ASSIST PROG	0000	\$3,165	\$0	\$3,165
TOTAL PURCHASED SERVICES			\$13,290,977	\$0	\$13,290,977
53110000	GENERAL OFFICE SUPPLIES	0000	\$155,714	\$0	\$155,714
53310000	GASOLINE	0000	\$25,800	\$0	\$25,800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

100064-AOC 1300 TRIAL COURT BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$181,514	\$0	\$181,514
54511000	FURN-OFFICE	0000	\$1,522	\$0	\$1,522
54521000	OFFICE EQUIPMENT	0000	\$660	\$0	\$660
54534000	PC/PRINTER EQUIPMENT	0000	\$2,008	\$0	\$2,008
54630000	LBRRY&LRNING RESRCE COLL	0000	\$436,353	\$0	\$436,353
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$4,784	\$0	\$4,784
54713000	PC SOFTWARE	0000	\$55,500	\$0	\$55,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$500,827	\$0	\$500,827
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$145,222	\$0	\$145,222
55890000	OTHER ADMIN EXPENSE	0000	\$93,466	\$0	\$93,466
55900000	OTHER EXPENSES	0000	\$78,485	\$0	\$78,485
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$317,173	\$0	\$317,173
57100017	RES-DISTRICT COURT	0000	\$683,536	\$0	\$683,536
57100017	RES-DISTRICT COURT	1000	\$928,248	\$0	\$928,248
57100018	RES-SUPERIOR COURT	0000	\$3,149,648	\$14,452	\$3,164,100
57100018	RES-SUPERIOR COURT	1000	\$530,140	\$287,846	\$817,986
57204000	RES-LEGIS INCR COMPENSATN	1000	\$45,035,120	\$0	\$45,035,120
57206000	RES-ST RETIREMENT SYS CON	1000	\$2,689,139	\$0	\$2,689,139
57208000	RES-STATE HEALTH PLAN	1000	\$3,000,748	\$0	\$3,000,748
TOTAL RESERVES			\$56,016,579	\$302,298	\$56,318,877
REQUIREMENTS			\$481,590,681	(\$524,706)	\$481,065,975
NET APPROPRIATION			\$481,590,681	(\$524,706)	\$481,065,975

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	3,012.100	0.000	3,012.100
51121000	EPA-SPC SAL-APP-JUDGES	1000	401.000	0.000	401.000
51123000	EPA-SPC SAL-APP-MAGISTRAT	0000	652.600	0.000	652.600
51123000	EPA-SPC SAL-APP-MAGISTRAT	1000	50.000	0.000	50.000
51124000	EPA-SPC SAL-APP-CRT REP	1000	104.000	0.000	104.000
51125000	EPA-SPC SAL-APP-CLERK	0000	100.000	0.000	100.000

TOTAL PERSONAL SERVICES

4,319.700 0.000 4,319.700

57100017	RES-DISTRICT COURT	0000	5.000	0.000	5.000
57100017	RES-DISTRICT COURT	1000	4.000	0.000	4.000
57100018	RES-SUPERIOR COURT	0000	2.000	0.000	2.000
57100018	RES-SUPERIOR COURT	1000	2.000	2.000	4.000

TOTAL RESERVES

13.000 2.000 15.000

TOTAL POSITIONS

4,332.700 2.000 4,334.700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

12000-Judicial - AOC - General Fund

100070-AOC 1410 SPECIALITY SRV & PROG BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$20,680,692	\$0	\$20,680,692
51160000	EPA-TIME LIMITED SAL	1000	\$90,477	\$0	\$90,477
51460000	EPA&SPA-LONGVTY PAY	1000	\$290,918	\$0	\$290,918
51510000	SOCIAL SEC CONTRIB	1000	\$1,595,328	\$0	\$1,595,328
51520000	REG RETIRE CONTRIB	1000	\$4,737,486	\$0	\$4,737,486
51560000	MED INS CONTRIB	1000	\$2,191,101	\$0	\$2,191,101
51625000	ST DISABILITY PMT	1000	\$6,545	\$0	\$6,545
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,627	\$0	\$1,627
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$576	\$0	\$576
51639000	OTHER WORKERS COMP COSTS	0000	\$125	\$0	\$125
TOTAL PERSONAL SERVICES			\$29,594,875	\$0	\$29,594,875
52110005	LEG SVCS - GUARD. AD LITM	0000	\$1,797,122	\$0	\$1,797,122
52110012	LEGAL-EXPERT WITNS-CAPITL	0000	\$704	\$0	\$704
52110013	LEG SVCS - CUSTODY MEDITN	0000	\$76,561	\$0	\$76,561
52110014	LEG SVCS-SPEC COUNCIL ARB	0000	\$186,832	\$0	\$186,832
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
52144000	PC/PRINTER SUPPORT SVC	0000	\$978	\$0	\$978
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

100070-AOC 1410 SPECIALITY SRV & PROG BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$728	\$0	\$728
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$273	\$0	\$273
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,032	\$0	\$4,032
52452000	MAINT AGREE-MAINFRME SFTW	0000	\$2,100	\$0	\$2,100
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	\$319,366	\$0	\$319,366
52715000	TRANS GRND-OUT STA IN US	0000	\$652	\$0	\$652
52721000	LODGING - IN STATE	0000	\$61,883	\$0	\$61,883
52724000	MEALS - IN STATE	0000	\$45,728	\$0	\$45,728
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$29,381	\$0	\$29,381
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,321	\$0	\$1,321
52812000	TELECOMMUN DATA CHRG	0000	\$6,199	\$0	\$6,199
52821000	COMPUTER/DATA PROCESS SVC	0000	\$42	\$0	\$42
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,840	\$0	\$1,840
52840001	POST FR&DEL-MAILING SVCS	0000	\$33,013	\$0	\$33,013
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$8,250	\$0	\$8,250
52840003	POST FR&DEL-POSTAL METER	0000	\$3,352	\$0	\$3,352
52850000	PRINT BIND DUPLICATE	0000	\$2,053	\$0	\$2,053
52860000	ADVERTISING	0000	\$17,265	\$0	\$17,265
52911000	PROPERTY-INSURANCE	0000	\$1,844	\$0	\$1,844
52930000	REGISTRATION FEES	0000	\$22,350	\$0	\$22,350
TOTAL PURCHASED SERVICES			\$2,887,739	\$0	\$2,887,739

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

100070-AOC 1410 SPECIALITY SRV & PROG BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,887	\$0	\$1,887
TOTAL SUPPLIES			\$1,887	\$0	\$1,887
54630000	LBRRY&LRNING RESRCE COLL	0000	\$14,376	\$0	\$14,376
54713000	PC SOFTWARE	0000	\$1,634	\$0	\$1,634
TOTAL PROPERTY, PLANT & EQUIPMENT			\$16,010	\$0	\$16,010
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,949	\$0	\$1,949
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,949	\$0	\$1,949
57204000	RES-LEGIS INCR COMPENSATN	1000	\$2,252,763	\$0	\$2,252,763
57206000	RES-ST RETIREMENT SYS CON	1000	\$269,882	\$0	\$269,882
57208000	RES-STATE HEALTH PLAN	1000	\$210,935	\$0	\$210,935
TOTAL RESERVES			\$2,733,580	\$0	\$2,733,580
REQUIREMENTS			\$35,236,040	\$0	\$35,236,040
RECEIPTS					
45500064	ARBITRATION FEES	0000	\$147,636	\$0	\$147,636
45500099	ARBITRATION APPEAL FEE	0000	\$39,196	\$0	\$39,196
TOTAL FEES, LICENSES & FINES			\$186,832	\$0	\$186,832
RECEIPTS			\$186,832	\$0	\$186,832
NET APPROPRIATION			\$35,049,208	\$0	\$35,049,208

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	303.675	0.000	303.675
TOTAL PERSONAL SERVICES			303.675	0.000	303.675

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

303.675

0.000

303.675

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

12000-Judicial - AOC - General Fund

100072-AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$31,647,673	\$0	\$31,647,673
51122000	EPA-SPC SAL-APP-DA/AST DA	1000	\$67,522,052	\$0	\$67,522,052
51460000	EPA&SPA-LONGVTY PAY	1000	\$886,537	\$0	\$886,537
51460001	EPA&SPA-LONGTY-MONTH	1000	\$5,835,995	\$0	\$5,835,995
51480000	SUBSIDIZED WAGE SUPPLMNT	1000	\$400,000	\$0	\$400,000
51510000	SOCIAL SEC CONTRIB	1000	\$7,994,783	\$0	\$7,994,783
51520000	REG RETIRE CONTRIB	1000	\$26,242,007	(\$85,235)	\$26,156,772
51560000	MED INS CONTRIB	1000	\$10,575,329	\$0	\$10,575,329
51625000	ST DISABILITY PMT	1000	\$50,072	\$0	\$50,072
51631000	WRKER COMP-MED PAYMENTS	0000	\$13,255	\$0	\$13,255
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$21,192	\$0	\$21,192
51639000	OTHER WORKERS COMP COSTS	0000	\$218	\$0	\$218
TOTAL PERSONAL SERVICES			\$151,189,113	(\$85,235)	\$151,103,878
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
52144000	PC/PRINTER SUPPORT SVC	0000	\$8,906	\$0	\$8,906
52183000	LABORATORY SER AGREEMENT	0000	\$7,632	\$0	\$7,632

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

100072-AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52184000	JANITORIAL SER AGREEMENT	0000	\$3,300	\$0	\$3,300
52199004	MISC SVC-INTERPRETER SVCS	0000	\$14,493	\$0	\$14,493
52199035	MISC SVC-INTERPRETR-OTHER	0000	\$4,464	\$0	\$4,464
52210000	ENRG SER -ELECTRICAL	0000	\$8,472	\$0	\$8,472
52230000	ENRG SER -WATER & SEWER	0000	\$409	\$0	\$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	\$0	\$39,363
52447000	MAINT AGREE-PC/PRINTER	0000	\$1,184	\$0	\$1,184
52452000	MAINT AGREE-MAINFRME SFTW	0000	\$38,803	\$0	\$38,803
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	\$0	\$867,384
52721000	LODGING - IN STATE	0000	\$291,966	\$0	\$291,966
52722000	LODGING-OUT STATE IN US	0000	\$6,036	\$0	\$6,036
52724000	MEALS - IN STATE	0000	\$138,151	\$0	\$138,151
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	\$0	\$43,018

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

100072-AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	0000	\$50,000	\$0	\$50,000
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	\$0	\$147,646
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	\$0	\$232,421
TOTAL PURCHASED SERVICES			\$3,435,774	\$0	\$3,435,774
53110000	GENERAL OFFICE SUPPLIES	0000	\$35,538	\$0	\$35,538
53310000	GASOLINE	0000	\$34,429	\$0	\$34,429
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$70,967	\$0	\$70,967
54511000	FURN-OFFICE	0000	\$6,100	\$0	\$6,100
54534000	PC/PRINTER EQUIPMENT	0000	\$24,386	\$0	\$24,386
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$7,392	\$0	\$7,392
54630000	LBRRY&LRNING RESRCE COLL	0000	\$183,961	\$0	\$183,961
54713000	PC SOFTWARE	0000	\$9,482	\$0	\$9,482
TOTAL PROPERTY, PLANT & EQUIPMENT			\$231,321	\$0	\$231,321
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	\$0	\$17,671

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

100072-AOC 1600 OFFICE - DISTRICT ATTORNEY BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$89,105	\$0	\$89,105
57204000	RES-LEGIS INCR COMPENSATN	1000	\$10,997,232	\$0	\$10,997,232
57206000	RES-ST RETIREMENT SYS CON	1000	\$795,124	\$0	\$795,124
57208000	RES-STATE HEALTH PLAN	1000	\$962,088	\$0	\$962,088
TOTAL RESERVES			\$12,754,444	\$0	\$12,754,444
REQUIREMENTS			\$167,770,724	(\$85,235)	\$167,685,489
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$400,000	\$0	\$400,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$500	\$0	\$500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$400,500	\$0	\$400,500
RECEIPTS			\$400,500	\$0	\$400,500
NET APPROPRIATION			\$167,370,224	(\$85,235)	\$167,284,989

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	486.250	0.000	486.250
51110000	EPA-REG SALARIES	1000	167.000	0.000	167.000
51110000	EPA-REG SALARIES	2000	(2.750)	0.000	(2.750)
51122000	EPA-SPC SAL-APP-DA/AST DA	0000	639.000	0.000	639.000
51122000	EPA-SPC SAL-APP-DA/AST DA	1000	93.000	0.000	93.000
TOTAL PERSONAL SERVICES			1,382.500	0.000	1,382.500
TOTAL POSITIONS			1,382.500	0.000	1,382.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

12000-Judicial - AOC - General Fund

100076-AOC 1700 INDEPENDENT COMMISSIONS BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$2,632,546	\$0	\$2,632,546
51160000	EPA-TIME LIMITED SAL	1000	\$61,500	\$0	\$61,500
51460000	EPA&SPA-LONGVTY PAY	1000	\$41,724	\$0	\$41,724
51510000	SOCIAL SEC CONTRIB	1000	\$206,999	\$0	\$206,999
51520000	REG RETIRE CONTRIB	1000	\$623,441	\$0	\$623,441
51560000	MED INS CONTRIB	1000	\$233,689	\$0	\$233,689
51651000	COMPENSATION TO BOARD MEM	0000	\$765	\$0	\$765
TOTAL PERSONAL SERVICES			\$3,800,664	\$0	\$3,800,664
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
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
52447000	MAINT AGREE-PC/PRINTER	0000	\$150	\$0	\$150

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

100076-AOC 1700 INDEPENDENT COMMISSIONS BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
52911000	PROPERTY-INSURANCE	0000	\$1,428	\$0	\$1,428

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

100076-AOC 1700 INDEPENDENT COMMISSIONS BC 12000

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52913000	LIABILITY INSURANCE	0000	\$35	\$0	\$35
52930000	REGISTRATION FEES	0000	\$14,763	\$0	\$14,763
TOTAL PURCHASED SERVICES			\$260,446	\$0	\$260,446
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,287	\$0	\$4,287
53310000	GASOLINE	0000	\$1,703	\$0	\$1,703
TOTAL SUPPLIES			\$5,990	\$0	\$5,990
54534000	PC/PRINTER EQUIPMENT	0000	\$2,784	\$0	\$2,784
54630000	LBRRY&LRNING RESRCE COLL	0000	\$6,379	\$0	\$6,379
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,163	\$0	\$9,163
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
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,446	\$0	\$2,446
57100046	GRANT RESERVE	0000	\$413,313	\$0	\$413,313
57204000	RES-LEGIS INCR COMPENSATN	1000	\$211,196	\$0	\$211,196
57206000	RES-ST RETIREMENT SYS CON	1000	\$38,555	\$0	\$38,555
57208000	RES-STATE HEALTH PLAN	1000	\$20,364	\$0	\$20,364
TOTAL RESERVES			\$683,428	\$0	\$683,428
REQUIREMENTS			\$4,762,137	\$0	\$4,762,137
NET APPROPRIATION			\$4,762,137	\$0	\$4,762,137

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	0000	2.500	0.000	2.500
51110000	EPA-REG SALARIES	1000	30.750	0.000	30.750
51110000	EPA-REG SALARIES	2000	(2.500)	0.000	(2.500)
51160000	EPA-TIME LIMITED SAL	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			31.750	0.000	31.750
TOTAL POSITIONS			31.750	0.000	31.750

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$19,440,274
LESS ESTIMATED RECEIPTS	\$19,295,265
CHANGE IN FUND BALANCE	(\$145,009)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
200156	AOC 2089 TOXICOLOGY ANALYSIS BC 22001	\$16,792	\$0	\$16,792
200157	AOC 2090 GCC-GRANTS BC 22001	\$3,155,179	\$0	\$3,155,179
200158	AOC 2091 COUNTY/CITY CONTRACTS BC 22001	\$10,405,094	\$0	\$10,405,094
200159	AOC 2092 GHSP GRANTS BC 22001	\$1,756,869	\$0	\$1,756,869
200160	AOC 2093 OJP-FEDERAL GRANTS BC 22001	\$1,192,387	\$0	\$1,192,387
200161	AOC 2094 DHHS-FEDERAL GRANTS BC 22001	\$765,413	\$0	\$765,413
200166	AOC 2099 OTHER NONFEDERAL GRANTS BC 22001	\$729,022	\$0	\$729,022
200167	AOC 2100 CONTRACTS AND GRANTS BC 22001	\$224,389	\$0	\$224,389
200172	AOC 2107 MORTGAGE SETTLEMENT BC 22001	\$128,217	\$0	\$128,217
200326	AOC 2412 FOREIGN LANGUAGE PROJECT BC 22001	\$30,000	\$0	\$30,000
200337	AOC 2423 ACCESS VISITATION GRANT BC 22001	\$339,377	\$0	\$339,377
200338	AOC 2424 INVESTIGATOR POSITION 10TH BC 22001	\$74,931	\$0	\$74,931
200339	AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001	\$400,988	\$0	\$400,988
200411	AOC 2632 TEMP LEGAL ASSIST/OTHER BC 22001	\$67,694	\$0	\$67,694
200480	AOC 2842 ADA CUMBERLAND COUNTY BC 22001	\$86,498	\$0	\$86,498
200487	AOC 2850 FORSYTH GRANT POSITION BC 22001	\$67,424	\$0	\$67,424
Total REQUIREMENTS		\$19,440,274	\$0	\$19,440,274
RECEIPTS				
200157	AOC 2090 GCC-GRANTS BC 22001	\$3,155,179	\$0	\$3,155,179
200158	AOC 2091 COUNTY/CITY CONTRACTS BC 22001	\$10,405,094	\$0	\$10,405,094
200159	AOC 2092 GHSP GRANTS BC 22001	\$1,756,869	\$0	\$1,756,869
200160	AOC 2093 OJP-FEDERAL GRANTS BC 22001	\$1,192,387	\$0	\$1,192,387
200161	AOC 2094 DHHS-FEDERAL GRANTS BC 22001	\$765,413	\$0	\$765,413

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
200166	AOC 2099 OTHER NONFEDERAL GRANTS BC 22001	\$729,022	\$0	\$729,022
200167	AOC 2100 CONTRACTS AND GRANTS BC 22001	\$224,389	\$0	\$224,389
200326	AOC 2412 FOREIGN LANGUAGE PROJECT BC 22001	\$30,000	\$0	\$30,000
200337	AOC 2423 ACCESS VISITATION GRANT BC 22001	\$339,377	\$0	\$339,377
200338	AOC 2424 INVESTIGATOR POSITION 10TH BC 22001	\$74,931	\$0	\$74,931
200339	AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001	\$400,988	\$0	\$400,988
200411	AOC 2632 TEMP LEGAL ASSIST/OTHER BC 22001	\$67,694	\$0	\$67,694
200480	AOC 2842 ADA CUMBERLAND COUNTY BC 22001	\$86,498	\$0	\$86,498
200487	AOC 2850 FORSYTH GRANT POSITION BC 22001	\$67,424	\$0	\$67,424
Total RECEIPTS		\$19,295,265	\$0	\$19,295,265
CHANGE IN FUND BALANCE		(\$145,009)	\$0	(\$145,009)

Position Counts

REQUIREMENTS				
200157	AOC 2090 GCC-GRANTS BC 22001	29.900	0.000	29.900
200158	AOC 2091 COUNTY/CITY CONTRACTS BC 22001	128.000	0.000	128.000
200159	AOC 2092 GHSP GRANTS BC 22001	8.000	0.000	8.000
200160	AOC 2093 OJP-FEDERAL GRANTS BC 22001	7.000	0.000	7.000
200161	AOC 2094 DHHS-FEDERAL GRANTS BC 22001	3.000	0.000	3.000
200166	AOC 2099 OTHER NONFEDERAL GRANTS BC 22001	6.750	0.000	6.750
200167	AOC 2100 CONTRACTS AND GRANTS BC 22001	3.000	0.000	3.000
200172	AOC 2107 MORTGAGE SETTLEMENT BC 22001	0.600	0.000	0.600
200337	AOC 2423 ACCESS VISITATION GRANT BC 22001	5.700	0.000	5.700
200338	AOC 2424 INVESTIGATOR POSITION 10TH BC 22001	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

Position Counts

REQUIREMENTS

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
200487	AOC 2850 FORSYTH GRANT POSITION BC 22001	1.000	0.000	1.000
TOTAL POSITIONS		197.950	0.000	197.950

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51122000	EPA-SPC SAL-APP-DA/AST DA	1000	\$69,412	\$0	\$69,412
51160000	EPA-TIME LIMITED SAL	2000	\$8,843,185	\$0	\$8,843,185
51160000	EPA-TIME LIMITED SAL	2020	\$55,095	\$0	\$55,095
51160000	EPA-TIME LIMITED SAL	2021	\$213,753	\$0	\$213,753
51160000	EPA-TIME LIMITED SAL	2022	\$167,404	\$0	\$167,404
51160000	EPA-TIME LIMITED SAL	2023	\$318,647	\$0	\$318,647
51160000	EPA-TIME LIMITED SAL	3000	\$558,540	\$0	\$558,540
51160000	EPA-TIME LIMITED SAL	3020	\$65,611	\$0	\$65,611
51160000	EPA-TIME LIMITED SAL	3021	\$128,535	\$0	\$128,535
51310000	REG(N S) TEMP WAGES	2017	\$103,932	\$0	\$103,932
51460000	EPA&SPA-LONGVTY PAY	2000	\$68,574	\$0	\$68,574
51460000	EPA&SPA-LONGVTY PAY	2023	\$4,337	\$0	\$4,337
51460001	EPA&SPA-LONGTY-MONTH	2000	\$51,963	\$0	\$51,963
51480000	SUBSIDIZED WAGE SUPPLMNT	1000	\$227,268	\$0	\$227,268
51510000	SOCIAL SEC CONTRIB	2000	\$689,787	\$0	\$689,787
51510000	SOCIAL SEC CONTRIB	2017	\$11,926	\$0	\$11,926
51510000	SOCIAL SEC CONTRIB	2020	\$4,214	\$0	\$4,214
51510000	SOCIAL SEC CONTRIB	2021	\$16,353	\$0	\$16,353
51510000	SOCIAL SEC CONTRIB	2022	\$24,405	\$0	\$24,405
51510000	SOCIAL SEC CONTRIB	2023	\$24,710	\$0	\$24,710
51510000	SOCIAL SEC CONTRIB	3000	\$42,731	\$0	\$42,731
51510000	SOCIAL SEC CONTRIB	3020	\$5,019	\$0	\$5,019
51510000	SOCIAL SEC CONTRIB	3021	\$9,833	\$0	\$9,833

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51520000	REG RETIRE CONTRIB	2000	\$2,053,431	\$0	\$2,053,431
51520000	REG RETIRE CONTRIB	2020	\$12,529	\$0	\$12,529
51520000	REG RETIRE CONTRIB	2021	\$44,786	\$0	\$44,786
51520000	REG RETIRE CONTRIB	2022	\$36,113	\$0	\$36,113
51520000	REG RETIRE CONTRIB	2023	\$74,087	\$0	\$74,087
51520000	REG RETIRE CONTRIB	3000	\$131,651	\$0	\$131,651
51520000	REG RETIRE CONTRIB	3020	\$15,439	\$0	\$15,439
51520000	REG RETIRE CONTRIB	3021	\$29,487	\$0	\$29,487
51560000	MED INS CONTRIB	2000	\$1,244,724	\$0	\$1,244,724
51560000	MED INS CONTRIB	2020	\$7,397	\$0	\$7,397
51560000	MED INS CONTRIB	2021	\$29,567	\$0	\$29,567
51560000	MED INS CONTRIB	2022	\$29,047	\$0	\$29,047
51560000	MED INS CONTRIB	2023	\$59,042	\$0	\$59,042
51560000	MED INS CONTRIB	3000	\$61,759	\$0	\$61,759
51560000	MED INS CONTRIB	3020	\$7,397	\$0	\$7,397
51560000	MED INS CONTRIB	3021	\$7,397	\$0	\$7,397
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$29,973	\$0	\$29,973
51572000	UNEMP COMP PAYMNTS TO DES	2000	\$45,928	\$0	\$45,928
51572000	UNEMP COMP PAYMNTS TO DES	2017	\$5,580	\$0	\$5,580
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	\$33,487	\$0	\$33,487
51573000	WORKER COMP PREMIUMS	2023	\$282	\$0	\$282

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$6	\$0	\$6
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$4,014	\$0	\$4,014
51577000	UI INS 1% PAYMENT TO DES	0000	\$8,879	\$0	\$8,879
51577000	UI INS 1% PAYMENT TO DES	2000	\$181,414	\$0	\$181,414
51577000	UI INS 1% PAYMENT TO DES	3000	\$45,556	\$0	\$45,556
51631000	WRKER COMP-MED PAYMENTS	0000	\$2,210	\$0	\$2,210
TOTAL PERSONAL SERVICES			\$15,910,900	\$0	\$15,910,900
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
52188000	LAWNS & GROUNDS SER AGREE	0000	\$492	\$0	\$492
52199000	MISC CONTRACTUAL SERVICES	0000	\$63,498	\$0	\$63,498
52199000	MISC CONTRACTUAL SERVICES	2000	\$57,362	\$0	\$57,362
52199000	MISC CONTRACTUAL SERVICES	2022	\$71,451	\$0	\$71,451
52199000	MISC CONTRACTUAL SERVICES	3000	\$461,444	\$0	\$461,444
52199000	MISC CONTRACTUAL SERVICES	3020	\$19,519	\$0	\$19,519
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
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	0000	\$8,359	\$0	\$8,359
52712000	TRANS AIR-OUT STATE IN US	2000	\$25,000	\$0	\$25,000
52712000	TRANS AIR-OUT STATE IN US	2021	\$1,409	\$0	\$1,409
52712000	TRANS AIR-OUT STATE IN US	2022	\$7,800	\$0	\$7,800
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	\$30,206	\$0	\$30,206
52714000	TRANSP-GRND - IN STATE	2000	\$75,888	\$0	\$75,888
52714000	TRANSP-GRND - IN STATE	2017	\$14,400	\$0	\$14,400
52714000	TRANSP-GRND - IN STATE	2020	\$2,889	\$0	\$2,889
52714000	TRANSP-GRND - IN STATE	2021	\$5,088	\$0	\$5,088
52714000	TRANSP-GRND - IN STATE	2022	\$20,686	\$0	\$20,686
52714000	TRANSP-GRND - IN STATE	2023	\$3,047	\$0	\$3,047
52714000	TRANSP-GRND - IN STATE	3000	\$96,000	\$0	\$96,000
52715000	TRANS GRND-OUT STA IN US	0000	\$1,500	\$0	\$1,500
52715000	TRANS GRND-OUT STA IN US	2000	\$10,000	\$0	\$10,000
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	\$10,500	\$0	\$10,500
52717000	TRANSP OTHER - IN STATE	2022	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$9,037	\$0	\$9,037
52721000	LODGING - IN STATE	2000	\$36,278	\$0	\$36,278
52721000	LODGING - IN STATE	2017	\$56,064	\$0	\$56,064

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	2021	\$510	\$0	\$510
52721000	LODGING - IN STATE	2022	\$16,192	\$0	\$16,192
52721000	LODGING - IN STATE	2023	\$1,169	\$0	\$1,169
52722000	LODGING-OUT STATE IN US	0000	\$7,370	\$0	\$7,370
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	\$6,753	\$0	\$6,753
52724000	MEALS - IN STATE	2000	\$17,500	\$0	\$17,500
52724000	MEALS - IN STATE	2017	\$28,646	\$0	\$28,646
52724000	MEALS - IN STATE	2021	\$246	\$0	\$246
52724000	MEALS - IN STATE	2022	\$15,315	\$0	\$15,315
52724000	MEALS - IN STATE	2023	\$500	\$0	\$500
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	\$4,420	\$0	\$4,420
52725000	MEALS-OUT OF STATE IN US	2000	\$21,600	\$0	\$21,600
52725000	MEALS-OUT OF STATE IN US	2022	\$8,132	\$0	\$8,132
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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	2022	\$4,382	\$0	\$4,382
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
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	\$14,216	\$0	\$14,216
52812000	TELECOMMUN DATA CHRG	0000	\$16,484	\$0	\$16,484
52812000	TELECOMMUN DATA CHRG	2000	\$4,740	\$0	\$4,740
52812000	TELECOMMUN DATA CHRG	2020	\$287	\$0	\$287
52812000	TELECOMMUN DATA CHRG	2021	\$1,517	\$0	\$1,517
52812000	TELECOMMUN DATA CHRG	2022	\$928	\$0	\$928
52812000	TELECOMMUN DATA CHRG	2023	\$1,192	\$0	\$1,192
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	\$6,975	\$0	\$6,975
52814000	CELLULAR PHONE SERVICES	2000	\$792	\$0	\$792

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	2017	\$4,290	\$0	\$4,290
52814000	CELLULAR PHONE SERVICES	2021	\$246	\$0	\$246
52814000	CELLULAR PHONE SERVICES	2022	\$840	\$0	\$840
52814000	CELLULAR PHONE SERVICES	2023	\$410	\$0	\$410
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	\$14,967	\$0	\$14,967
52930000	REGISTRATION FEES	2000	\$25,000	\$0	\$25,000
52930000	REGISTRATION FEES	2021	\$1,100	\$0	\$1,100
52930000	REGISTRATION FEES	2022	\$1,490	\$0	\$1,490
52930000	REGISTRATION FEES	2023	\$1,245	\$0	\$1,245
TOTAL PURCHASED SERVICES			\$1,922,010	\$0	\$1,922,010

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$144,428	\$0	\$144,428
53110000	GENERAL OFFICE SUPPLIES	2000	\$97,923	\$0	\$97,923
53110000	GENERAL OFFICE SUPPLIES	2017	\$500	\$0	\$500
53110000	GENERAL OFFICE SUPPLIES	2020	\$1,140	\$0	\$1,140
53110000	GENERAL OFFICE SUPPLIES	2021	\$4,706	\$0	\$4,706
53110000	GENERAL OFFICE SUPPLIES	2022	\$36,503	\$0	\$36,503
53110000	GENERAL OFFICE SUPPLIES	2023	\$6,800	\$0	\$6,800
53110000	GENERAL OFFICE SUPPLIES	3000	\$16,986	\$0	\$16,986
53110000	GENERAL OFFICE SUPPLIES	3020	\$1,430	\$0	\$1,430
53110000	GENERAL OFFICE SUPPLIES	3021	\$400	\$0	\$400
53120000	DATA PROCESSING SUPPLIES	2000	\$294,500	\$0	\$294,500
TOTAL SUPPLIES			\$605,316	\$0	\$605,316
54511000	FURN-OFFICE	0000	\$1,710	\$0	\$1,710
54534000	PC/PRINTER EQUIPMENT	0000	\$40,033	\$0	\$40,033
54534000	PC/PRINTER EQUIPMENT	2000	\$840	\$0	\$840
54534000	PC/PRINTER EQUIPMENT	2017	\$4,515	\$0	\$4,515
54534000	PC/PRINTER EQUIPMENT	2020	\$1,271	\$0	\$1,271
54534000	PC/PRINTER EQUIPMENT	2021	\$2,438	\$0	\$2,438
54534000	PC/PRINTER EQUIPMENT	2022	\$1,656	\$0	\$1,656
54534000	PC/PRINTER EQUIPMENT	2023	\$1,508	\$0	\$1,508
54539000	OTHER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54630000	LBRRY&LRNING RESRCE COLL	0000	\$2,154	\$0	\$2,154
54630000	LBRRY&LRNING RESRCE COLL	2023	\$1,000	\$0	\$1,000

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,968	\$0	\$1,968
54713000	PC SOFTWARE	0000	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT			\$60,343	\$0	\$60,343
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$8,042	\$0	\$8,042
55900000	OTHER EXPENSES	0000	\$2,181	\$0	\$2,181
55900000	OTHER EXPENSES	3000	\$38,250	\$0	\$38,250
55900000	OTHER EXPENSES	3018	\$13,733	\$0	\$13,733
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$62,206	\$0	\$62,206
56400007	GOVT DISC GRANT-CJCP	0000	\$19,078	\$0	\$19,078
TOTAL AID AND PUBLIC ASSISTANCE			\$19,078	\$0	\$19,078
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$860,421	\$0	\$860,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$860,421	\$0	\$860,421
TOTAL REQUIREMENTS			\$19,440,274	\$0	\$19,440,274
RECEIPTS					
42200003	GRANT-ALAMANCE COUNTY	0000	\$22,911	\$0	\$22,911
42200004	GRANT - DURHAM COUNTY	0000	\$159,033	\$0	\$159,033
42200005	GRANT-FORSYTH COUNTY	0000	\$67,424	\$0	\$67,424
42200006	GRANT - MECKLENBURG CO	0000	\$5,317,620	\$0	\$5,317,620
42200007	GRANT - CUMBERLAND COUNTY	0000	\$176,677	\$0	\$176,677
42200008	COUNTY OF ROWAN	0000	\$72,215	\$0	\$72,215
42200009	COUNTY FUNDS-LEE	2021	\$15,031	\$0	\$15,031
42200010	COUNTY FUNDS-LEE/SANFORD	2021	\$15,357	\$0	\$15,357
42200011	COUNTY FUNDS-ROWAN	0000	\$73,413	\$0	\$73,413

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22001-Judicial - AOC - Special Revenue Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42200012	COUNTY FUNDS-BRUNSWICK	0000	\$188,659	\$0	\$188,659
42200013	COUNTY FUNDS-NEW HANOVER	0000	\$116,884	\$0	\$116,884
42200014	COUNTY FUNDS-ROBESON	0000	\$86,658	\$0	\$86,658
42200014	COUNTY FUNDS-ROBESON	2020	\$84,822	\$0	\$84,822
42200015	COUNTY FUNDS-UNION	0000	\$160,115	\$0	\$160,115
42200016	COUNTY FUNDS-WAKE	0000	\$67,694	\$0	\$67,694
42200017	COUNTY FUNDS-BUNCOMBE	0000	\$783,145	\$0	\$783,145
42200020	COUNTY FUNDS-HARNETT	0000	\$228,109	\$0	\$228,109
42200028	WINSTON SALEM REVENUE	2022	\$93,648	\$0	\$93,648
42200029	GRANT-JOHNSTON CO	0000	\$1,880	\$0	\$1,880
42200029	GRANT-JOHNSTON CO	2021	\$118,868	\$0	\$118,868
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	\$1,635	\$0	\$1,635
42300003	LOCAL FUNDS-RALEIGH	0000	\$74,931	\$0	\$74,931
42300004	LOCAL FUNDS-CHARLOTTE	0000	\$434,532	\$0	\$434,532
42300005	LOCAL FUNDS-DARE COUNTY	0000	\$92,395	\$0	\$92,395
42300006	LOCAL FUNDS-DURHAM	0000	\$236,543	\$0	\$236,543
42300006	LOCAL FUNDS-DURHAM	2021	\$101,964	\$0	\$101,964
42300007	LOCAL FUNDS-BURLINGTON	0000	\$60,193	\$0	\$60,193
42300008	LOCAL FUNDS-GRAHAM	0000	\$11,024	\$0	\$11,024
42300009	LOCAL FUNDS-MEBANE	0000	\$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	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42300010	LOCAL FUNDS-SUBSIDIZED WAGE SPPLEMENT	0000	\$627,268	\$0	\$627,268
42300011	LOCAL FUNDS-IDS MECHKLENBURG SPLMNT	0000	\$460,421	\$0	\$460,421
42300035	LOCAL FUNDS-FAYETTEVILLE	0000	\$113,976	\$0	\$113,976
42300036	GASTON COUNTY CONTRACT	0000	\$312,357	\$0	\$312,357
42300037	ROBESON RECOVERY CRT CRDN	0000	\$984	\$0	\$984
42400004	NONGOV GRANT-NC BAR	0000	\$729,022	\$0	\$729,022
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	\$8,319	\$0	\$8,319
42400079	CITY OF WINSTON SALEM	2022	\$158,673	\$0	\$158,673
42400081	NONGOV GRANT-WASHINGTON COUNTY	0000	\$81,698	\$0	\$81,698
42500001	GRANT FROM DHHS	2023	\$339,377	\$0	\$339,377
42500003	GRANT FR DOT/GOV HWY SAFE	2022	\$207,113	\$0	\$207,113
42500014	GRANT GOV CRIME COMMISSION	2017	\$229,853	\$0	\$229,853
42500014	GRANT GOV CRIME COMMISSION	2022	\$98,320	\$0	\$98,320
42500118	STATE GRANTS	0000	\$70,499	\$0	\$70,499
42500118	STATE GRANTS	2000	\$4,228,871	\$0	\$4,228,871
42500118	STATE GRANTS	2022	\$77,392	\$0	\$77,392
TOTAL GRANTS			\$16,906,477	\$0	\$16,906,477
45600000	REGISTRATION FEES	0000	\$30,000	\$0	\$30,000
TOTAL FEES, LICENSES & FINES			\$30,000	\$0	\$30,000

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	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$1,370,139	\$0	\$1,370,139
48800000	FEDERAL GRANT TRANSFER IN	3018	\$296,024	\$0	\$296,024
48800000	FEDERAL GRANT TRANSFER IN	3020	\$115,985	\$0	\$115,985
48800000	FEDERAL GRANT TRANSFER IN	3021	\$175,652	\$0	\$175,652
58300076	REIMB-STATE BAR	0000	\$400,988	\$0	\$400,988
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,358,788	\$0	\$2,358,788
TOTAL RECEIPTS			\$19,295,265	\$0	\$19,295,265
CHANGE IN FUND BALANCE			(\$145,009)	\$0	(\$145,009)

POSITION COUNTS

REQUIREMENTS

51122000	EPA-SPC SAL-APP-DA/AST DA	1000	1.000	0.000	1.000
51160000	EPA-TIME LIMITED SAL	0000	24.750	0.000	24.750
51160000	EPA-TIME LIMITED SAL	2000	115.100	0.000	115.100
51160000	EPA-TIME LIMITED SAL	2021	7.900	0.000	7.900
51160000	EPA-TIME LIMITED SAL	2022	37.500	0.000	37.500
51160000	EPA-TIME LIMITED SAL	2023	7.700	0.000	7.700
51160000	EPA-TIME LIMITED SAL	3000	-6.000	0.000	-6.000
51160000	EPA-TIME LIMITED SAL	3020	4.000	0.000	4.000
51160000	EPA-TIME LIMITED SAL	3021	2.000	0.000	2.000
51160000	EPA-TIME LIMITED SAL	3022	3.000	0.000	3.000
51160000	EPA-TIME LIMITED SAL	3024	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			197.950	0.000	197.950

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Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

197.950	0.000	197.950
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

200156-AOC 2089 TOXICOLOGY ANALYSIS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52132031	MEDICAL EVIDENCE OF REC	0000	\$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

200157-AOC 2090 GCC-GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$1,663,014	\$0	\$1,663,014
51310000	REG(N S) TEMP WAGES	2017	\$103,932	\$0	\$103,932
51460000	EPA&SPA-LONGVTY PAY	2000	\$10,000	\$0	\$10,000
51460001	EPA&SPA-LONGTY-MONTH	2000	\$11,363	\$0	\$11,363
51510000	SOCIAL SEC CONTRIB	2000	\$127,221	\$0	\$127,221
51510000	SOCIAL SEC CONTRIB	2017	\$11,926	\$0	\$11,926
51520000	REG RETIRE CONTRIB	2000	\$382,399	\$0	\$382,399
51560000	MED INS CONTRIB	2000	\$211,461	\$0	\$211,461
51572000	UNEMP COMP PAYMNTS TO DES	2000	\$45,928	\$0	\$45,928
51572000	UNEMP COMP PAYMNTS TO DES	2017	\$5,580	\$0	\$5,580
51577000	UI INS 1% PAYMENT TO DES	2000	\$124,703	\$0	\$124,703
TOTAL PERSONAL SERVICES			\$2,697,527	\$0	\$2,697,527
52199000	MISC CONTRACTUAL SERVICES	2000	\$4,062	\$0	\$4,062
52199000	MISC CONTRACTUAL SERVICES	2022	\$71,451	\$0	\$71,451
52712000	TRANS AIR-OUT STATE IN US	2000	\$10,000	\$0	\$10,000
52712000	TRANS AIR-OUT STATE IN US	2022	\$7,000	\$0	\$7,000
52714000	TRANSP-GRND - IN STATE	2000	\$25,888	\$0	\$25,888
52714000	TRANSP-GRND - IN STATE	2017	\$14,400	\$0	\$14,400
52714000	TRANSP-GRND - IN STATE	2022	\$18,286	\$0	\$18,286
52717000	TRANSP OTHER - IN STATE	2000	\$500	\$0	\$500
52721000	LODGING - IN STATE	2000	\$6,278	\$0	\$6,278
52721000	LODGING - IN STATE	2017	\$56,064	\$0	\$56,064

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

200157-AOC 2090 GCC-GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	2022	\$16,192	\$0	\$16,192
52722000	LODGING-OUT STATE IN US	2000	\$6,000	\$0	\$6,000
52724000	MEALS - IN STATE	2000	\$7,500	\$0	\$7,500
52724000	MEALS - IN STATE	2017	\$28,646	\$0	\$28,646
52724000	MEALS - IN STATE	2022	\$15,315	\$0	\$15,315
52725000	MEALS-OUT OF STATE IN US	2000	\$6,500	\$0	\$6,500
52725000	MEALS-OUT OF STATE IN US	2022	\$7,500	\$0	\$7,500
52731001	BD/NON-EMPLOY TRANS-MILES	2000	\$300	\$0	\$300
52731001	BD/NON-EMPLOY TRANS-MILES	2022	\$4,382	\$0	\$4,382
52732000	BD/NON-EMPLOYEE SUBSIS	2000	\$6,348	\$0	\$6,348
52732001	BD/NON-EMPLOY SUBS-LODGNG	2000	\$10,242	\$0	\$10,242
52814000	CELLULAR PHONE SERVICES	2017	\$4,290	\$0	\$4,290
52930000	REGISTRATION FEES	2000	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$332,144	\$0	\$332,144
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,064	\$0	\$3,064
53110000	GENERAL OFFICE SUPPLIES	2000	\$81,843	\$0	\$81,843
53110000	GENERAL OFFICE SUPPLIES	2017	\$500	\$0	\$500
53110000	GENERAL OFFICE SUPPLIES	2022	\$35,586	\$0	\$35,586
TOTAL SUPPLIES			\$120,993	\$0	\$120,993
54534000	PC/PRINTER EQUIPMENT	2017	\$4,515	\$0	\$4,515
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,515	\$0	\$4,515
REQUIREMENTS			\$3,155,179	\$0	\$3,155,179
RECEIPTS					

Office of State Budget And Management
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200157-AOC 2090 GCC-GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42500014	GRANT GOV CRIME COMMISSION	2017	\$229,853	\$0	\$229,853
42500014	GRANT GOV CRIME COMMISSION	2022	\$98,320	\$0	\$98,320
42500118	STATE GRANTS	0000	\$70,499	\$0	\$70,499
42500118	STATE GRANTS	2000	\$2,679,115	\$0	\$2,679,115
42500118	STATE GRANTS	2022	\$77,392	\$0	\$77,392
TOTAL GRANTS			\$3,155,179	\$0	\$3,155,179
RECEIPTS			\$3,155,179	\$0	\$3,155,179
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	0000	(9.000)	0.000	(9.000)
51160000	EPA-TIME LIMITED SAL	2000	11.000	0.000	11.000
51160000	EPA-TIME LIMITED SAL	2020	(1.000)	0.000	(1.000)
51160000	EPA-TIME LIMITED SAL	2021	3.900	0.000	3.900
51160000	EPA-TIME LIMITED SAL	2022	25.000	0.000	25.000
TOTAL PERSONAL SERVICES			29.900	0.000	29.900
TOTAL POSITIONS			29.900	0.000	29.900

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

200158-AOC 2091 COUNTY/CITY CONTRACTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51122000	EPA-SPC SAL-APP-DA/AST DA	1000	\$69,412	\$0	\$69,412
51160000	EPA-TIME LIMITED SAL	2000	\$5,486,829	\$0	\$5,486,829
51160000	EPA-TIME LIMITED SAL	2020	\$55,095	\$0	\$55,095
51160000	EPA-TIME LIMITED SAL	2021	\$213,753	\$0	\$213,753
51160000	EPA-TIME LIMITED SAL	2022	\$166,179	\$0	\$166,179
51160000	EPA-TIME LIMITED SAL	2023	\$105,561	\$0	\$105,561
51460000	EPA&SPA-LONGVTY PAY	2000	\$52,936	\$0	\$52,936
51460001	EPA&SPA-LONGTY-MONTH	2000	\$14,490	\$0	\$14,490
51480000	SUBSIDIZED WAGE SUPPLMNT	1000	\$227,268	\$0	\$227,268
51510000	SOCIAL SEC CONTRIB	2000	\$431,459	\$0	\$431,459
51510000	SOCIAL SEC CONTRIB	2020	\$4,214	\$0	\$4,214
51510000	SOCIAL SEC CONTRIB	2021	\$16,353	\$0	\$16,353
51510000	SOCIAL SEC CONTRIB	2022	\$12,713	\$0	\$12,713
51510000	SOCIAL SEC CONTRIB	2023	\$8,075	\$0	\$8,075
51520000	REG RETIRE CONTRIB	2000	\$1,285,589	\$0	\$1,285,589
51520000	REG RETIRE CONTRIB	2020	\$12,529	\$0	\$12,529
51520000	REG RETIRE CONTRIB	2021	\$44,786	\$0	\$44,786
51520000	REG RETIRE CONTRIB	2022	\$35,390	\$0	\$35,390
51520000	REG RETIRE CONTRIB	2023	\$24,216	\$0	\$24,216
51560000	MED INS CONTRIB	2000	\$853,268	\$0	\$853,268
51560000	MED INS CONTRIB	2020	\$7,397	\$0	\$7,397
51560000	MED INS CONTRIB	2021	\$29,567	\$0	\$29,567

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51560000	MED INS CONTRIB	2022	\$27,976	\$0	\$27,976
51560000	MED INS CONTRIB	2023	\$14,794	\$0	\$14,794
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$22,023	\$0	\$22,023
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	\$33,487	\$0	\$33,487
51573000	WORKER COMP PREMIUMS	2023	\$282	\$0	\$282
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$6	\$0	\$6
51577000	UI INS 1% PAYMENT TO DES	0000	\$8,879	\$0	\$8,879
51631000	WRKER COMP-MED PAYMENTS	0000	\$797	\$0	\$797
TOTAL PERSONAL SERVICES			\$9,269,807	\$0	\$9,269,807
52712000	TRANS AIR-OUT STATE IN US	0000	\$7,026	\$0	\$7,026
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	\$7,905	\$0	\$7,905
52714000	TRANSP-GRND - IN STATE	2020	\$2,889	\$0	\$2,889
52714000	TRANSP-GRND - IN STATE	2021	\$5,088	\$0	\$5,088
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	2022	\$200	\$0	\$200
52717000	TRANSP OTHER - IN STATE	2022	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$4,359	\$0	\$4,359

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200158-AOC 2091 COUNTY/CITY CONTRACTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	2021	\$510	\$0	\$510
52721000	LODGING - IN STATE	2023	\$169	\$0	\$169
52722000	LODGING-OUT STATE IN US	0000	\$6,370	\$0	\$6,370
52724000	MEALS - IN STATE	0000	\$2,022	\$0	\$2,022
52724000	MEALS - IN STATE	2021	\$246	\$0	\$246
52725000	MEALS-OUT OF STATE IN US	0000	\$1,920	\$0	\$1,920
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	\$11,128	\$0	\$11,128
52812000	TELECOMMUN DATA CHRG	0000	\$10,517	\$0	\$10,517
52812000	TELECOMMUN DATA CHRG	2020	\$287	\$0	\$287
52812000	TELECOMMUN DATA CHRG	2021	\$1,517	\$0	\$1,517
52812000	TELECOMMUN DATA CHRG	2022	\$928	\$0	\$928
52812000	TELECOMMUN DATA CHRG	2023	\$1,192	\$0	\$1,192
52814000	CELLULAR PHONE SERVICES	0000	\$3,096	\$0	\$3,096
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	\$12,609	\$0	\$12,609
52930000	REGISTRATION FEES	2021	\$1,100	\$0	\$1,100
52930000	REGISTRATION FEES	2022	\$1,490	\$0	\$1,490
52930000	REGISTRATION FEES	2023	\$745	\$0	\$745

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200158-AOC 2091 COUNTY/CITY CONTRACTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$96,799	\$0	\$96,799
53110000	GENERAL OFFICE SUPPLIES	0000	\$122,794	\$0	\$122,794
53110000	GENERAL OFFICE SUPPLIES	2020	\$1,140	\$0	\$1,140
53110000	GENERAL OFFICE SUPPLIES	2021	\$4,706	\$0	\$4,706
53110000	GENERAL OFFICE SUPPLIES	2022	\$917	\$0	\$917
53110000	GENERAL OFFICE SUPPLIES	2023	\$1,300	\$0	\$1,300
TOTAL SUPPLIES			\$130,857	\$0	\$130,857
54511000	FURN-OFFICE	0000	\$710	\$0	\$710
54534000	PC/PRINTER EQUIPMENT	0000	\$34,755	\$0	\$34,755
54534000	PC/PRINTER EQUIPMENT	2020	\$1,271	\$0	\$1,271
54534000	PC/PRINTER EQUIPMENT	2021	\$2,438	\$0	\$2,438
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	\$2,154	\$0	\$2,154
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,968	\$0	\$1,968
54713000	PC SOFTWARE	0000	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT			\$46,710	\$0	\$46,710
55900000	OTHER EXPENSES	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$500	\$0	\$500
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$860,421	\$0	\$860,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$860,421	\$0	\$860,421
REQUIREMENTS			\$10,405,094	\$0	\$10,405,094
RECEIPTS					

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42200003	GRANT-ALAMANCE COUNTY	0000	\$22,911	\$0	\$22,911
42200004	GRANT - DURHAM COUNTY	0000	\$159,033	\$0	\$159,033
42200006	GRANT - MECKLENBURG CO	0000	\$5,317,620	\$0	\$5,317,620
42200007	GRANT - CUMBERLAND COUNTY	0000	\$90,179	\$0	\$90,179
42200008	COUNTY OF ROWAN	0000	\$72,215	\$0	\$72,215
42200009	COUNTY FUNDS-LEE	2021	\$15,031	\$0	\$15,031
42200010	COUNTY FUNDS-LEE/SANFORD	2021	\$15,357	\$0	\$15,357
42200011	COUNTY FUNDS-ROWAN	0000	\$73,413	\$0	\$73,413
42200012	COUNTY FUNDS-BRUNSWICK	0000	\$188,659	\$0	\$188,659
42200013	COUNTY FUNDS-NEW HANOVER	0000	\$116,884	\$0	\$116,884
42200014	COUNTY FUNDS-ROBESON	0000	\$86,658	\$0	\$86,658
42200014	COUNTY FUNDS-ROBESON	2020	\$84,822	\$0	\$84,822
42200017	COUNTY FUNDS-BUNCOMBE	0000	\$783,145	\$0	\$783,145
42200020	COUNTY FUNDS-HARNETT	0000	\$228,109	\$0	\$228,109
42200028	WINSTON SALEM REVENUE	2022	\$93,648	\$0	\$93,648
42200029	GRANT-JOHNSTON CO	0000	\$1,880	\$0	\$1,880
42200029	GRANT-JOHNSTON CO	2021	\$118,868	\$0	\$118,868
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	\$1,635	\$0	\$1,635
42300004	LOCAL FUNDS-CHARLOTTE	0000	\$434,532	\$0	\$434,532
42300005	LOCAL FUNDS-DARE COUNTY	0000	\$92,395	\$0	\$92,395

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200158-AOC 2091 COUNTY/CITY CONTRACTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42300006	LOCAL FUNDS-DURHAM	0000	\$236,543	\$0	\$236,543
42300006	LOCAL FUNDS-DURHAM	2021	\$101,964	\$0	\$101,964
42300007	LOCAL FUNDS-BURLINGTON	0000	\$60,193	\$0	\$60,193
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
42300011	LOCAL FUNDS-IDS MECHKLENBURG SPLMNT	0000	\$460,421	\$0	\$460,421
42300035	LOCAL FUNDS-FAYETTEVILLE	0000	\$113,976	\$0	\$113,976
42300036	GASTON COUNTY CONTRACT	0000	\$312,357	\$0	\$312,357
42300037	ROBESON RECOVERY CRT CRDN	0000	\$984	\$0	\$984
42400079	CITY OF WINSTON SALEM	2022	\$158,673	\$0	\$158,673
42400081	NONGOV GRANT-WASHINGTON COUNTY	0000	\$81,698	\$0	\$81,698
TOTAL GRANTS			\$10,405,094	\$0	\$10,405,094
RECEIPTS			\$10,405,094	\$0	\$10,405,094
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51122000	EPA-SPC SAL-APP-DA/AST DA	1000	1.000	0.000	1.000
51160000	EPA-TIME LIMITED SAL	0000	(4.000)	0.000	(4.000)
51160000	EPA-TIME LIMITED SAL	2000	119.500	0.000	119.500
51160000	EPA-TIME LIMITED SAL	2020	1.000	0.000	1.000
51160000	EPA-TIME LIMITED SAL	2021	4.000	0.000	4.000

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Position Counts

REQUIREMENTS

51160000	EPA-TIME LIMITED SAL	2022	4.500	0.000	4.500
51160000	EPA-TIME LIMITED SAL	2023	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			128.000	0.000	128.000
TOTAL POSITIONS			128.000	0.000	128.000

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

22001-Judicial - AOC - Special Revenue Fund

200159-AOC 2092 GHSP GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$581,352	\$0	\$581,352
51160000	EPA-TIME LIMITED SAL	2022	\$1,225	\$0	\$1,225
51510000	SOCIAL SEC CONTRIB	2000	\$44,472	\$0	\$44,472
51510000	SOCIAL SEC CONTRIB	2022	\$11,692	\$0	\$11,692
51520000	REG RETIRE CONTRIB	2000	\$140,480	\$0	\$140,480
51520000	REG RETIRE CONTRIB	2022	\$723	\$0	\$723
51560000	MED INS CONTRIB	2000	\$64,720	\$0	\$64,720
51560000	MED INS CONTRIB	2022	\$1,071	\$0	\$1,071
51577000	UI INS 1% PAYMENT TO DES	2000	\$56,711	\$0	\$56,711
TOTAL PERSONAL SERVICES			\$902,446	\$0	\$902,446
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
Certified Budget - Revised (BD307)
Detail by Fund
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200159-AOC 2092 GHSP GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
TOTAL PURCHASED SERVICES			\$543,003	\$0	\$543,003
53110000	GENERAL OFFICE SUPPLIES	2000	\$16,080	\$0	\$16,080
53120000	DATA PROCESSING SUPPLIES	2000	\$294,500	\$0	\$294,500
TOTAL SUPPLIES			\$310,580	\$0	\$310,580
54534000	PC/PRINTER EQUIPMENT	2000	\$840	\$0	\$840
TOTAL PROPERTY, PLANT & EQUIPMENT			\$840	\$0	\$840
REQUIREMENTS			\$1,756,869	\$0	\$1,756,869
RECEIPTS					
42500003	GRANT FR DOT/GOV HWY SAFE	2022	\$207,113	\$0	\$207,113
42500118	STATE GRANTS	2000	\$1,549,756	\$0	\$1,549,756
TOTAL GRANTS			\$1,756,869	\$0	\$1,756,869
RECEIPTS			\$1,756,869	\$0	\$1,756,869
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51160000	EPA-TIME LIMITED SAL	0000	(3.000)	0.000	(3.000)
51160000	EPA-TIME LIMITED SAL	2000	3.000	0.000	3.000
51160000	EPA-TIME LIMITED SAL	2022	8.000	0.000	8.000
TOTAL PERSONAL SERVICES			8.000	0.000	8.000
TOTAL POSITIONS			8.000	0.000	8.000

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22001-Judicial - AOC - Special Revenue Fund

200160-AOC 2093 OJP-FEDERAL GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$1,425	\$0	\$1,425
51160000	EPA-TIME LIMITED SAL	3000	\$354,815	\$0	\$354,815
51160000	EPA-TIME LIMITED SAL	3020	\$65,611	\$0	\$65,611
51160000	EPA-TIME LIMITED SAL	3021	\$128,535	\$0	\$128,535
51510000	SOCIAL SEC CONTRIB	2000	\$109	\$0	\$109
51510000	SOCIAL SEC CONTRIB	3000	\$27,145	\$0	\$27,145
51510000	SOCIAL SEC CONTRIB	3020	\$5,019	\$0	\$5,019
51510000	SOCIAL SEC CONTRIB	3021	\$9,833	\$0	\$9,833
51520000	REG RETIRE CONTRIB	2000	\$309	\$0	\$309
51520000	REG RETIRE CONTRIB	3000	\$82,594	\$0	\$82,594
51520000	REG RETIRE CONTRIB	3020	\$15,439	\$0	\$15,439
51520000	REG RETIRE CONTRIB	3021	\$29,487	\$0	\$29,487
51560000	MED INS CONTRIB	3000	\$37,489	\$0	\$37,489
51560000	MED INS CONTRIB	3020	\$7,397	\$0	\$7,397
51560000	MED INS CONTRIB	3021	\$7,397	\$0	\$7,397
51577000	UI INS 1% PAYMENT TO DES	3000	\$2,049	\$0	\$2,049
51631000	WRKER COMP-MED PAYMENTS	0000	\$44	\$0	\$44
TOTAL PERSONAL SERVICES			\$774,697	\$0	\$774,697
52199000	MISC CONTRACTUAL SERVICES	3000	\$129,490	\$0	\$129,490
52199000	MISC CONTRACTUAL SERVICES	3020	\$19,519	\$0	\$19,519
52712000	TRANS AIR-OUT STATE IN US	3000	\$15,000	\$0	\$15,000
52714000	TRANSP-GRND - IN STATE	3000	\$91,000	\$0	\$91,000

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200160-AOC 2093 OJP-FEDERAL GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
TOTAL PURCHASED SERVICES			\$346,891	\$0	\$346,891
53110000	GENERAL OFFICE SUPPLIES	3000	\$16,986	\$0	\$16,986
53110000	GENERAL OFFICE SUPPLIES	3020	\$1,430	\$0	\$1,430
53110000	GENERAL OFFICE SUPPLIES	3021	\$400	\$0	\$400
TOTAL SUPPLIES			\$18,816	\$0	\$18,816
55900000	OTHER EXPENSES	3000	\$38,250	\$0	\$38,250
55900000	OTHER EXPENSES	3018	\$13,733	\$0	\$13,733
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$51,983	\$0	\$51,983
REQUIREMENTS			\$1,192,387	\$0	\$1,192,387
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$604,726	\$0	\$604,726
48800000	FEDERAL GRANT TRANSFER IN	3018	\$296,024	\$0	\$296,024
48800000	FEDERAL GRANT TRANSFER IN	3020	\$115,985	\$0	\$115,985
48800000	FEDERAL GRANT TRANSFER IN	3021	\$175,652	\$0	\$175,652
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,192,387	\$0	\$1,192,387
RECEIPTS			\$1,192,387	\$0	\$1,192,387

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200160-AOC 2093 OJP-FEDERAL GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0
Position Counts					
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	0000	9.000	0.000	9.000
51160000	EPA-TIME LIMITED SAL	2000	(6.000)	0.000	(6.000)
51160000	EPA-TIME LIMITED SAL	3000	(3.000)	0.000	(3.000)
51160000	EPA-TIME LIMITED SAL	3020	4.000	0.000	4.000
51160000	EPA-TIME LIMITED SAL	3021	2.000	0.000	2.000
51160000	EPA-TIME LIMITED SAL	3024	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			7.000	0.000	7.000
TOTAL POSITIONS			7.000	0.000	7.000

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22001-Judicial - AOC - Special Revenue Fund

200161-AOC 2094 DHHS-FEDERAL GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	3000	\$203,725	\$0	\$203,725
51510000	SOCIAL SEC CONTRIB	3000	\$15,586	\$0	\$15,586
51520000	REG RETIRE CONTRIB	3000	\$49,057	\$0	\$49,057
51560000	MED INS CONTRIB	3000	\$24,270	\$0	\$24,270
51577000	UI INS 1% PAYMENT TO DES	3000	\$43,507	\$0	\$43,507
TOTAL PERSONAL SERVICES			\$336,145	\$0	\$336,145
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
TOTAL PURCHASED SERVICES			\$429,268	\$0	\$429,268
REQUIREMENTS			\$765,413	\$0	\$765,413
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$765,413	\$0	\$765,413
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$765,413	\$0	\$765,413
RECEIPTS			\$765,413	\$0	\$765,413

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200161-AOC 2094 DHHS-FEDERAL GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0
Position Counts					
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	0000	10.500	0.000	10.500
51160000	EPA-TIME LIMITED SAL	2000	(7.500)	0.000	(7.500)
51160000	EPA-TIME LIMITED SAL	3000	(3.000)	0.000	(3.000)
51160000	EPA-TIME LIMITED SAL	3022	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

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22001-Judicial - AOC - Special Revenue Fund

200166-AOC 2099 OTHER NONFEDERAL GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$471,217	\$0	\$471,217
51510000	SOCIAL SEC CONTRIB	2000	\$36,052	\$0	\$36,052
51520000	REG RETIRE CONTRIB	2000	\$102,643	\$0	\$102,643
51560000	MED INS CONTRIB	2000	\$45,371	\$0	\$45,371
51631000	WRKER COMP-MED PAYMENTS	0000	\$1,369	\$0	\$1,369
TOTAL PERSONAL SERVICES			\$656,652	\$0	\$656,652
52188000	LAWNS & GROUNDS SER AGREE	0000	\$292	\$0	\$292
52199000	MISC CONTRACTUAL SERVICES	0000	\$36,560	\$0	\$36,560
52210000	ENRG SER -ELECTRICAL	0000	\$6,655	\$0	\$6,655
52230000	ENRG SER -WATER & SEWER	0000	\$359	\$0	\$359
52712000	TRANS AIR-OUT STATE IN US	0000	\$333	\$0	\$333
52714000	TRANSP-GRND - IN STATE	0000	\$8,111	\$0	\$8,111
52811000	TELEPHONE SERVICE	0000	\$507	\$0	\$507
52812000	TELECOMMUN DATA CHRG	0000	\$4,056	\$0	\$4,056
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
52911000	PROPERTY-INSURANCE	0000	\$618	\$0	\$618
52930000	REGISTRATION FEES	0000	\$278	\$0	\$278
TOTAL PURCHASED SERVICES			\$65,272	\$0	\$65,272
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,042	\$0	\$3,042
TOTAL SUPPLIES			\$3,042	\$0	\$3,042

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200166-AOC 2099 OTHER NONFEDERAL GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,042	\$0	\$3,042
55900000	OTHER EXPENSES	0000	\$1,014	\$0	\$1,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,056	\$0	\$4,056
REQUIREMENTS			\$729,022	\$0	\$729,022
RECEIPTS					
42400004	NONGOV GRANT-NC BAR	0000	\$729,022	\$0	\$729,022
TOTAL GRANTS			\$729,022	\$0	\$729,022
RECEIPTS			\$729,022	\$0	\$729,022
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	0000	2.000	0.000	2.000
51160000	EPA-TIME LIMITED SAL	2000	4.750	0.000	4.750
TOTAL PERSONAL SERVICES			6.750	0.000	6.750
TOTAL POSITIONS			6.750	0.000	6.750

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22001-Judicial - AOC - Special Revenue Fund

200167-AOC 2100 CONTRACTS AND GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$144,429	\$0	\$144,429
51510000	SOCIAL SEC CONTRIB	2000	\$11,051	\$0	\$11,051
51520000	REG RETIRE CONTRIB	2000	\$33,114	\$0	\$33,114
51560000	MED INS CONTRIB	2000	\$22,191	\$0	\$22,191
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$2,950	\$0	\$2,950
TOTAL PERSONAL SERVICES			\$213,735	\$0	\$213,735
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
TOTAL PURCHASED SERVICES			\$2,356	\$0	\$2,356
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,823	\$0	\$7,823
TOTAL SUPPLIES			\$7,823	\$0	\$7,823
54534000	PC/PRINTER EQUIPMENT	0000	\$475	\$0	\$475
TOTAL PROPERTY, PLANT & EQUIPMENT			\$475	\$0	\$475
REQUIREMENTS			\$224,389	\$0	\$224,389
RECEIPTS					
42200015	COUNTY FUNDS-UNION	0000	\$160,115	\$0	\$160,115
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

200167-AOC 2100 CONTRACTS AND GRANTS BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
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	\$8,319	\$0	\$8,319
TOTAL GRANTS			\$224,389	\$0	\$224,389
RECEIPTS			\$224,389	\$0	\$224,389
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51160000	EPA-TIME LIMITED SAL	0000	11.250	0.000	11.250
51160000	EPA-TIME LIMITED SAL	2000	(8.250)	0.000	(8.250)
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 2023-25

22001-Judicial - AOC - Special Revenue Fund

200172-AOC 2107 MORTGAGE SETTLEMENT BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$50,810	\$0	\$50,810
51460001	EPA&SPA-LONGTY-MONTH	2000	\$26,110	\$0	\$26,110
51510000	SOCIAL SEC CONTRIB	2000	\$5,884	\$0	\$5,884
51520000	REG RETIRE CONTRIB	2000	\$8,158	\$0	\$8,158
51560000	MED INS CONTRIB	2000	\$4,438	\$0	\$4,438
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES			\$97,400	\$0	\$97,400
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
TOTAL PURCHASED SERVICES			\$25,650	\$0	\$25,650
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

200172-AOC 2107 MORTGAGE SETTLEMENT BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$1,000	\$0	\$1,000
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
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,500	\$0	\$3,500
55900000	OTHER EXPENSES	0000	\$667	\$0	\$667
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$667	\$0	\$667
REQUIREMENTS			\$128,217	\$0	\$128,217
CHANGE IN FUND BALANCE			(\$128,217)	\$0	(\$128,217)

Position Counts

REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	0000	7.000	0.000	7.000
51160000	EPA-TIME LIMITED SAL	2000	(6.400)	0.000	(6.400)
TOTAL PERSONAL SERVICES			0.600	0.000	0.600
TOTAL POSITIONS			0.600	0.000	0.600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

200326-AOC 2412 FOREIGN LANGUAGE PROJECT BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
TOTAL PURCHASED SERVICES			\$23,500	\$0	\$23,500
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,500	\$0	\$1,500
TOTAL SUPPLIES			\$1,500	\$0	\$1,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,000	\$0	\$5,000
REQUIREMENTS			\$30,000	\$0	\$30,000
RECEIPTS					
45600000	REGISTRATION FEES	0000	\$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 2023-25

22001-Judicial - AOC - Special Revenue Fund

200337-AOC 2423 ACCESS VISITATION GRANT BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2023	\$213,086	\$0	\$213,086
51460000	EPA&SPA-LONGVTY PAY	2023	\$4,337	\$0	\$4,337
51510000	SOCIAL SEC CONTRIB	2023	\$16,635	\$0	\$16,635
51520000	REG RETIRE CONTRIB	2023	\$49,871	\$0	\$49,871
51560000	MED INS CONTRIB	2023	\$44,248	\$0	\$44,248
TOTAL PERSONAL SERVICES			\$328,177	\$0	\$328,177
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
TOTAL PURCHASED SERVICES			\$4,700	\$0	\$4,700
53110000	GENERAL OFFICE SUPPLIES	2023	\$5,500	\$0	\$5,500
TOTAL SUPPLIES			\$5,500	\$0	\$5,500
54630000	LBRRY&LRNING RESRCE COLL	2023	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
REQUIREMENTS			\$339,377	\$0	\$339,377
RECEIPTS					
42500001	GRANT FROM DHHS	2023	\$339,377	\$0	\$339,377

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

200337-AOC 2423 ACCESS VISITATION GRANT BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL GRANTS			\$339,377	\$0	\$339,377
RECEIPTS			\$339,377	\$0	\$339,377
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2023	5.700	0.000	5.700
TOTAL PERSONAL SERVICES			5.700	0.000	5.700
TOTAL POSITIONS			5.700	0.000	5.700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

200338-AOC 2424 INVESTIGATOR POSITION 10TH BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$48,886	\$0	\$48,886
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,516	\$0	\$1,516
51510000	SOCIAL SEC CONTRIB	2000	\$3,740	\$0	\$3,740
51520000	REG RETIRE CONTRIB	2000	\$11,216	\$0	\$11,216
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$72,755	\$0	\$72,755
52811000	TELEPHONE SERVICE	0000	\$209	\$0	\$209
52812000	TELECOMMUN DATA CHRG	0000	\$188	\$0	\$188
52814000	CELLULAR PHONE SERVICES	0000	\$1,279	\$0	\$1,279
TOTAL PURCHASED SERVICES			\$1,676	\$0	\$1,676
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$500	\$0	\$500
REQUIREMENTS			\$74,931	\$0	\$74,931
RECEIPTS					
42300003	LOCAL FUNDS-RALEIGH	0000	\$74,931	\$0	\$74,931
TOTAL GRANTS			\$74,931	\$0	\$74,931
RECEIPTS			\$74,931	\$0	\$74,931
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

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 2023-25

22001-Judicial - AOC - Special Revenue Fund

200339-AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$253,983	\$0	\$253,983
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,745	\$0	\$2,745
51510000	SOCIAL SEC CONTRIB	2000	\$18,990	\$0	\$18,990
51520000	REG RETIRE CONTRIB	2000	\$56,869	\$0	\$56,869
51560000	MED INS CONTRIB	2000	\$13,687	\$0	\$13,687
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$4,014	\$0	\$4,014
TOTAL PERSONAL SERVICES			\$350,288	\$0	\$350,288
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 2023-25

200339-AOC 2425 EXEC DIR ON PROFESSIONAL BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$5,080	\$0	\$5,080
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$30,622	\$0	\$30,622
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$1,000	\$0	\$1,000
56400007	GOVT DISC GRANT-CJCP	0000	\$19,078	\$0	\$19,078
TOTAL AID AND PUBLIC ASSISTANCE			\$19,078	\$0	\$19,078
REQUIREMENTS			\$400,988	\$0	\$400,988
RECEIPTS					
58300076	REIMB-STATE BAR	0000	\$400,988	\$0	\$400,988
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$400,988	\$0	\$400,988
RECEIPTS			\$400,988	\$0	\$400,988
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

22001-Judicial - AOC - Special Revenue Fund

200411-AOC 2632 TEMP LEGAL ASSIST/OTHER BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$44,300	\$0	\$44,300
51510000	SOCIAL SEC CONTRIB	2000	\$3,389	\$0	\$3,389
51520000	REG RETIRE CONTRIB	2000	\$10,456	\$0	\$10,456
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$300	\$0	\$300
TOTAL PERSONAL SERVICES			\$65,842	\$0	\$65,842
52811000	TELEPHONE SERVICE	0000	\$286	\$0	\$286
52812000	TELECOMMUN DATA CHRG	0000	\$208	\$0	\$208
TOTAL PURCHASED SERVICES			\$494	\$0	\$494
53110000	GENERAL OFFICE SUPPLIES	0000	\$455	\$0	\$455
TOTAL SUPPLIES			\$455	\$0	\$455
54534000	PC/PRINTER EQUIPMENT	0000	\$903	\$0	\$903
TOTAL PROPERTY, PLANT & EQUIPMENT			\$903	\$0	\$903
REQUIREMENTS			\$67,694	\$0	\$67,694
RECEIPTS					
42200016	COUNTY FUNDS-WAKE	0000	\$67,694	\$0	\$67,694
TOTAL GRANTS			\$67,694	\$0	\$67,694
RECEIPTS			\$67,694	\$0	\$67,694
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51160000	EPA-TIME LIMITED SAL	2000	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 2023-25

22001-Judicial - AOC - Special Revenue Fund

200480-AOC 2842 ADA CUMBERLAND COUNTY BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$56,940	\$0	\$56,940
51510000	SOCIAL SEC CONTRIB	2000	\$4,358	\$0	\$4,358
51520000	REG RETIRE CONTRIB	2000	\$13,019	\$0	\$13,019
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES			\$83,214	\$0	\$83,214
52714000	TRANSP-GRND - IN STATE	0000	\$480	\$0	\$480
52721000	LODGING - IN STATE	0000	\$360	\$0	\$360
52724000	MEALS - IN STATE	0000	\$174	\$0	\$174
52811000	TELEPHONE SERVICE	0000	\$360	\$0	\$360
52812000	TELECOMMUN DATA CHRG	0000	\$260	\$0	\$260
TOTAL PURCHASED SERVICES			\$1,634	\$0	\$1,634
53110000	GENERAL OFFICE SUPPLIES	0000	\$750	\$0	\$750
TOTAL SUPPLIES			\$750	\$0	\$750
54534000	PC/PRINTER EQUIPMENT	0000	\$900	\$0	\$900
TOTAL PROPERTY, PLANT & EQUIPMENT			\$900	\$0	\$900
REQUIREMENTS			\$86,498	\$0	\$86,498
RECEIPTS					
42200007	GRANT - CUMBERLAND COUNTY	0000	\$86,498	\$0	\$86,498
TOTAL GRANTS			\$86,498	\$0	\$86,498
RECEIPTS			\$86,498	\$0	\$86,498

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

200480-AOC 2842 ADA CUMBERLAND COUNTY BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51160000	EPA-TIME LIMITED SAL	2000	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 2023-25

22001-Judicial - AOC - Special Revenue Fund

200487-AOC 2850 FORSYTH GRANT POSITION BC 22001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	2000	\$40,000	\$0	\$40,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,377	\$0	\$1,377
51510000	SOCIAL SEC CONTRIB	2000	\$3,062	\$0	\$3,062
51520000	REG RETIRE CONTRIB	2000	\$9,179	\$0	\$9,179
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES			\$62,215	\$0	\$62,215
52811000	TELEPHONE SERVICE	0000	\$461	\$0	\$461
52812000	TELECOMMUN DATA CHRG	0000	\$748	\$0	\$748
TOTAL PURCHASED SERVICES			\$1,209	\$0	\$1,209
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,500	\$0	\$2,500
TOTAL SUPPLIES			\$2,500	\$0	\$2,500
54534000	PC/PRINTER EQUIPMENT	0000	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,500	\$0	\$1,500
REQUIREMENTS			\$67,424	\$0	\$67,424
RECEIPTS					
42200005	GRANT-FORSYTH COUNTY	0000	\$67,424	\$0	\$67,424
TOTAL GRANTS			\$67,424	\$0	\$67,424
RECEIPTS			\$67,424	\$0	\$67,424
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51160000	EPA-TIME LIMITED SAL	2000	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 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 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 2023-25

22004-Judicial - AOC - Reserve for Safe Roads

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
200900	AOC 2400 RESERVE-SAFE ROADS ACT BC 22004	\$1,382,554	\$0	\$1,382,554
Total REQUIREMENTS		\$1,382,554	\$0	\$1,382,554
RECEIPTS				
200900	AOC 2400 RESERVE-SAFE ROADS ACT BC 22004	\$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 2023-25

22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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 2023-25

22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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 2023-25

22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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 2023-25

22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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 2023-25

22004-Judicial - AOC - Reserve for Safe Roads

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
TOTAL AID AND PUBLIC ASSISTANCE			\$681,777	\$0	\$681,777
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$700,777	\$0	\$700,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$700,777	\$0	\$700,777
TOTAL REQUIREMENTS			\$1,382,554	\$0	\$1,382,554
RECEIPTS					
45200025	LICENSE REVOCATION FEE	0000	\$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 2023-25

22004-Judicial - AOC - Reserve for Safe Roads

200900-AOC 2400 RESERVE-SAFE ROADS ACT BC 22004

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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 2023-25

200900-AOC 2400 RESERVE-SAFE ROADS ACT BC 22004

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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 2023-25

200900-AOC 2400 RESERVE-SAFE ROADS ACT BC 22004

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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 2023-25

200900-AOC 2400 RESERVE-SAFE ROADS ACT BC 22004

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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 2023-25

200900-AOC 2400 RESERVE-SAFE ROADS ACT BC 22004

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
TOTAL AID AND PUBLIC ASSISTANCE			\$681,777	\$0	\$681,777
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$700,777	\$0	\$700,777
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$700,777	\$0	\$700,777
REQUIREMENTS			\$1,382,554	\$0	\$1,382,554
RECEIPTS					
45200025	LICENSE REVOCATION FEE	0000	\$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 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$209,834
LESS ESTIMATED RECEIPTS	\$209,834
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

22005-Judicial - AOC - Special Fund - Misc

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
200910	AOC 2263 COLL OF WORTHLESS CHECKS BC 22005	\$500	\$0	\$500
200911	AOC 2265 DISPUTE RESOLUTION COMM BC 22005	\$209,334	\$0	\$209,334
Total REQUIREMENTS		\$209,834	\$0	\$209,834
RECEIPTS				
200910	AOC 2263 COLL OF WORTHLESS CHECKS BC 22005	\$500	\$0	\$500
200911	AOC 2265 DISPUTE RESOLUTION COMM BC 22005	\$209,334	\$0	\$209,334
Total RECEIPTS		\$209,834	\$0	\$209,834
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
200911	AOC 2265 DISPUTE RESOLUTION COMM BC 22005	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 2023-25

22005-Judicial - AOC - Special Fund - Misc

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$128,626	\$0	\$128,626
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,000	\$0	\$1,000
51510000	SOCIAL SEC CONTRIB	2000	\$9,841	\$0	\$9,841
51520000	REG RETIRE CONTRIB	2000	\$22,971	\$0	\$22,971
51560000	MED INS CONTRIB	2000	\$6,512	\$0	\$6,512
TOTAL PERSONAL SERVICES			\$168,950	\$0	\$168,950
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 2023-25

22005-Judicial - AOC - Special Fund - Misc

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	0000	\$9,771	\$0	\$9,771
52911000	PROPERTY-INSURANCE	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$35,884	\$0	\$35,884
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
53120000	DATA PROCESSING SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,000	\$0	\$1,000
55840000	SERVICE & OTHER AWARDS	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,500	\$0	\$1,500
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$500	\$0	\$500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$500	\$0	\$500
TOTAL REQUIREMENTS			\$209,834	\$0	\$209,834
RECEIPTS					
45300000	CERTIFICATION FEES	0000	\$209,334	\$0	\$209,334
45500000	FINES PENAL ASSESS FEE	0000	\$500	\$0	\$500
TOTAL FEES, LICENSES & FINES			\$209,834	\$0	\$209,834
TOTAL RECEIPTS			\$209,834	\$0	\$209,834
CHANGE IN FUND BALANCE			\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	1.250	0.000	1.250
TOTAL PERSONAL SERVICES			1.250	0.000	1.250
TOTAL POSITIONS			1.250	0.000	1.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

22005-Judicial - AOC - Special Fund - Misc

200910-AOC 2263 COLL OF WORTHLESS CHECKS BC 22005

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$500	\$0	\$500
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$500	\$0	\$500
REQUIREMENTS			\$500	\$0	\$500
RECEIPTS					
45500000	FINES PENAL ASSESS FEE	0000	\$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 2023-25

22005-Judicial - AOC - Special Fund - Misc

200911-AOC 2265 DISPUTE RESOLUTION COMM BC 22005

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$128,626	\$0	\$128,626
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,000	\$0	\$1,000
51510000	SOCIAL SEC CONTRIB	2000	\$9,841	\$0	\$9,841
51520000	REG RETIRE CONTRIB	2000	\$22,971	\$0	\$22,971
51560000	MED INS CONTRIB	2000	\$6,512	\$0	\$6,512
TOTAL PERSONAL SERVICES			\$168,950	\$0	\$168,950
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 2023-25

200911-AOC 2265 DISPUTE RESOLUTION COMM BC 22005

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52732001	BD/NON-EMPLOY SUBS-LODNG	0000	\$500	\$0	\$500
52850000	PRINT BIND DUPLICATE	0000	\$9,771	\$0	\$9,771
52911000	PROPERTY-INSURANCE	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$35,884	\$0	\$35,884
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
53120000	DATA PROCESSING SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,000	\$0	\$1,000
55840000	SERVICE & OTHER AWARDS	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,500	\$0	\$1,500
REQUIREMENTS			\$209,334	\$0	\$209,334
RECEIPTS					
45300000	CERTIFICATION FEES	0000	\$209,334	\$0	\$209,334
TOTAL FEES, LICENSES & FINES			\$209,334	\$0	\$209,334
RECEIPTS			\$209,334	\$0	\$209,334
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.250	0.000	1.250
TOTAL PERSONAL SERVICES			1.250	0.000	1.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

1.250

0.000

1.250

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$19,391,990
LESS ESTIMATED RECEIPTS	\$19,391,990
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

22006-Judicial - AOC - Court Information Technology Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
200920	AOC 2006 COURT INFO TECH FUND BC 22006	\$21,891,990	(\$2,500,000)	\$19,391,990
Total REQUIREMENTS		\$21,891,990	(\$2,500,000)	\$19,391,990
RECEIPTS				
200920	AOC 2006 COURT INFO TECH FUND BC 22006	\$21,891,990	(\$2,500,000)	\$19,391,990
Total RECEIPTS		\$21,891,990	(\$2,500,000)	\$19,391,990
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
200920	AOC 2006 COURT INFO TECH FUND BC 22006	85.000	(19.000)	66.000
TOTAL POSITIONS		85.000	(19.000)	66.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

22006-Judicial - AOC - Court Information Technology Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$8,515,125	\$0	\$8,515,125
51160000	EPA-TIME LIMITED SAL	2000	\$168,339	(\$2,500,000)	(\$2,331,661)
51430002	SHIFT 10% PREM PAY	2000	\$5,000	\$0	\$5,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$38,763	\$0	\$38,763
51510000	SOCIAL SEC CONTRIB	2000	\$667,632	\$0	\$667,632
51520000	REG RETIRE CONTRIB	2000	\$1,919,829	\$0	\$1,919,829
51560000	MED INS CONTRIB	2000	\$649,579	\$0	\$649,579
51664000	NONTAX EMP CELL PH REIMB	0000	\$85,000	\$0	\$85,000
TOTAL PERSONAL SERVICES			\$12,049,267	(\$2,500,000)	\$9,549,267
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	\$0	\$2,050,000
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
TOTAL PURCHASED SERVICES			\$8,837,223	\$0	\$8,837,223
53310000	GASOLINE	0000	\$2,500	\$0	\$2,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

22006-Judicial - AOC - Court Information Technology Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$2,500	\$0	\$2,500
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
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,003,000	\$0	\$1,003,000
TOTAL REQUIREMENTS			\$21,891,990	(\$2,500,000)	\$19,391,990
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$985,952	\$0	\$985,952
TOTAL INVESTMENT INCOME			\$985,952	\$0	\$985,952
44132000	COMPUTER SALES & SVC	0000	\$70,933	\$0	\$70,933
44132001	COMP S&SVC - DP SERVICE	0000	\$11,953,240	\$0	\$11,953,240
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
TOTAL SALES SERVICES & RENTALS			\$12,077,316	\$0	\$12,077,316
45500097	LATE PAYMENT FEE	0000	\$9,975	\$0	\$9,975
45900072	JUDICIAL-PHONE SYSTEM FEE	0000	\$5,363,410	\$0	\$5,363,410
TOTAL FEES, LICENSES & FINES			\$5,373,385	\$0	\$5,373,385
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,455,337	\$0	\$3,455,337
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$0	(\$2,500,000)	(\$2,500,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

22006-Judicial - AOC - Court Information Technology Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,455,337	(\$2,500,000)	\$955,337
TOTAL RECEIPTS			\$21,891,990	(\$2,500,000)	\$19,391,990
CHANGE IN FUND BALANCE			\$0	\$0	\$0
POSITION COUNTS					
REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	57.500	0.000	57.500
51110000	EPA-REG SALARIES	2000	27.500	0.000	27.500
51160000	EPA-TIME LIMITED SAL	2000	0.000	-19.000	-19.000
TOTAL PERSONAL SERVICES			85.000	-19.000	66.000
TOTAL POSITIONS			85.000	-19.000	66.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

22006-Judicial - AOC - Court Information Technology Fund

200920-AOC 2006 COURT INFO TECH FUND BC 22006

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$8,515,125	\$0	\$8,515,125
51160000	EPA-TIME LIMITED SAL	2000	\$168,339	(\$2,500,000)	(\$2,331,661)
51430002	SHIFT 10% PREM PAY	2000	\$5,000	\$0	\$5,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$38,763	\$0	\$38,763
51510000	SOCIAL SEC CONTRIB	2000	\$667,632	\$0	\$667,632
51520000	REG RETIRE CONTRIB	2000	\$1,919,829	\$0	\$1,919,829
51560000	MED INS CONTRIB	2000	\$649,579	\$0	\$649,579
51664000	NONTAX EMP CELL PH REIMB	0000	\$85,000	\$0	\$85,000
TOTAL PERSONAL SERVICES			\$12,049,267	(\$2,500,000)	\$9,549,267
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	\$0	\$2,050,000
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
TOTAL PURCHASED SERVICES			\$8,837,223	\$0	\$8,837,223

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

200920-AOC 2006 COURT INFO TECH FUND BC 22006

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$2,500	\$0	\$2,500
TOTAL SUPPLIES			\$2,500	\$0	\$2,500
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
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,003,000	\$0	\$1,003,000
REQUIREMENTS			\$21,891,990	(\$2,500,000)	\$19,391,990
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$985,952	\$0	\$985,952
TOTAL INVESTMENT INCOME			\$985,952	\$0	\$985,952
44132000	COMPUTER SALES & SVC	0000	\$70,933	\$0	\$70,933
44132001	COMP S&SVC - DP SERVICE	0000	\$11,953,240	\$0	\$11,953,240
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
TOTAL SALES SERVICES & RENTALS			\$12,077,316	\$0	\$12,077,316
45500097	LATE PAYMENT FEE	0000	\$9,975	\$0	\$9,975
45900072	JUDICIAL-PHONE SYSTEM FEE	0000	\$5,363,410	\$0	\$5,363,410
TOTAL FEES, LICENSES & FINES			\$5,373,385	\$0	\$5,373,385
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$3,455,337	\$0	\$3,455,337

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

200920-AOC 2006 COURT INFO TECH FUND BC 22006

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$0	(\$2,500,000)	(\$2,500,000)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,455,337	(\$2,500,000)	\$955,337
RECEIPTS			\$21,891,990	(\$2,500,000)	\$19,391,990
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	57.500	0.000	57.500
51110000	EPA-REG SALARIES	2000	27.500	0.000	27.500
51160000	EPA-TIME LIMITED SAL	2000	0.000	(19.000)	(19.000)
TOTAL PERSONAL SERVICES			85.000	(19.000)	66.000
TOTAL POSITIONS			85.000	(19.000)	66.000

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$746,443
LESS ESTIMATED RECEIPTS	\$460,273
CHANGE IN FUND BALANCE	(\$286,170)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

22007-Judicial - AOC - Appellate Courts Printing/Computer

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
200930	AOC 2007 APPELLATE COURT SPEC FUND BC 22007	\$745,943	\$0	\$745,943
200931	AOC 2017 SUPREME COURT LIBRARY BC 22007	\$500	\$0	\$500
Total REQUIREMENTS		\$746,443	\$0	\$746,443
RECEIPTS				
200930	AOC 2007 APPELLATE COURT SPEC FUND BC 22007	\$459,773	\$0	\$459,773
200931	AOC 2017 SUPREME COURT LIBRARY BC 22007	\$500	\$0	\$500
Total RECEIPTS		\$460,273	\$0	\$460,273
CHANGE IN FUND BALANCE		(\$286,170)	\$0	(\$286,170)

Position Counts

REQUIREMENTS				
200930	AOC 2007 APPELLATE COURT SPEC FUND BC 22007	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 2023-25

22007-Judicial - AOC - Appellate Courts Printing/Computer

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$414,014	\$0	\$414,014
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	\$4,077	\$0	\$4,077
51510000	SOCIAL SEC CONTRIB	2000	\$34,156	\$0	\$34,156
51520000	REG RETIRE CONTRIB	2000	\$87,631	\$0	\$87,631
51560000	MED INS CONTRIB	2000	\$51,287	\$0	\$51,287
TOTAL PERSONAL SERVICES			\$609,986	\$0	\$609,986
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
TOTAL PURCHASED SERVICES			\$94,694	\$0	\$94,694
53110000	GENERAL OFFICE SUPPLIES	0000	\$27,500	\$0	\$27,500
TOTAL SUPPLIES			\$27,500	\$0	\$27,500
54530000	NON-WAN DP EQUIPMENT	0000	\$5,000	\$0	\$5,000
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$8,963	\$0	\$8,963
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,963	\$0	\$13,963
55890000	OTHER ADMIN EXPENSE	0000	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$300	\$0	\$300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

22007-Judicial - AOC - Appellate Courts Printing/Computer

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL REQUIREMENTS			\$746,443	\$0	\$746,443
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$20,000	\$0	\$20,000
TOTAL INVESTMENT INCOME			\$20,000	\$0	\$20,000
44310000	SALE OF PUBLICATIONS	0000	\$440,273	\$0	\$440,273
TOTAL SALES SERVICES & RENTALS			\$440,273	\$0	\$440,273
TOTAL RECEIPTS			\$460,273	\$0	\$460,273
CHANGE IN FUND BALANCE			(\$286,170)	\$0	(\$286,170)

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	7.000	0.000	7.000
TOTAL PERSONAL SERVICES			7.000	0.000	7.000
TOTAL POSITIONS			7.000	0.000	7.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

22007-Judicial - AOC - Appellate Courts Printing/Computer

200930-AOC 2007 APPELLATE COURT SPEC FUND BC 22007

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$414,014	\$0	\$414,014
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	\$4,077	\$0	\$4,077
51510000	SOCIAL SEC CONTRIB	2000	\$34,156	\$0	\$34,156
51520000	REG RETIRE CONTRIB	2000	\$87,631	\$0	\$87,631
51560000	MED INS CONTRIB	2000	\$51,287	\$0	\$51,287
TOTAL PERSONAL SERVICES			\$609,986	\$0	\$609,986
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
TOTAL PURCHASED SERVICES			\$94,194	\$0	\$94,194
53110000	GENERAL OFFICE SUPPLIES	0000	\$27,500	\$0	\$27,500
TOTAL SUPPLIES			\$27,500	\$0	\$27,500
54530000	NON-WAN DP EQUIPMENT	0000	\$5,000	\$0	\$5,000
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$8,963	\$0	\$8,963
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,963	\$0	\$13,963
55890000	OTHER ADMIN EXPENSE	0000	\$300	\$0	\$300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

200930-AOC 2007 APPELLATE COURT SPEC FUND BC 22007

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$300	\$0	\$300
REQUIREMENTS			\$745,943	\$0	\$745,943
RECEIPTS					
43110000	INT/DIV INC INVST-PROGRAM	0000	\$20,000	\$0	\$20,000
TOTAL INVESTMENT INCOME			\$20,000	\$0	\$20,000
44310000	SALE OF PUBLICATIONS	0000	\$439,773	\$0	\$439,773
TOTAL SALES SERVICES & RENTALS			\$439,773	\$0	\$439,773
RECEIPTS			\$459,773	\$0	\$459,773
CHANGE IN FUND BALANCE			(\$286,170)	\$0	(\$286,170)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	7.000	0.000	7.000
TOTAL PERSONAL SERVICES			7.000	0.000	7.000
TOTAL POSITIONS			7.000	0.000	7.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

22007-Judicial - AOC - Appellate Courts Printing/Computer

200931-AOC 2017 SUPREME COURT LIBRARY BC 22007

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52447000	MAINT AGREE-PC/PRINTER	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$500	\$0	\$500
REQUIREMENTS			\$500	\$0	\$500
RECEIPTS					
44310000	SALE OF PUBLICATIONS	0000	\$500	\$0	\$500
TOTAL SALES SERVICES & 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 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 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 2023-25

22008-Judicial - AOC - Special Revenue - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
200940	AOC 2197 BLOODBORNE PATHOGENS BC 22008	\$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 2023-25

22008-Judicial - AOC - Special Revenue - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52132000	OTHER PROVIDED MED SER	0000	\$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 2023-25

22008-Judicial - AOC - Special Revenue - General Fund

200940-AOC 2197 BLOODBORNE PATHOGENS BC 22008

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52132000	OTHER PROVIDED MED SER	0000	\$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)