



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 12000**

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

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

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$599,328,255
LESS ESTIMATED RECEIPTS	\$1,136,462
<b>NET APPROPRIATION</b>	<b>\$598,191,793</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
1100	Administration and Services	\$56,749,926	(\$42,044)	\$56,707,882
1200	Appellate Division	\$16,306,457	(\$20,742)	\$16,285,715
1300	Trial Court Division	\$373,126,128	(\$655,430)	\$372,470,698
1410	Specialty Services and Programs	\$25,137,399	(\$40,577)	\$25,096,822
1600	Office - District Attorney	\$126,206,600	(\$188,043)	\$126,018,557
1700	Independent Commissions	\$2,752,052	(\$3,471)	\$2,748,581
<b>Total REQUIREMENTS</b>		<b>\$600,278,562</b>	<b>(\$950,307)</b>	<b>\$599,328,255</b>
<b>RECEIPTS</b>				
1100	Administration and Services	\$555,192	\$0	\$555,192
1410	Specialty Services and Programs	\$200,000	\$0	\$200,000
1600	Office - District Attorney	\$138,674	\$0	\$138,674
1700	Independent Commissions	\$242,596	\$0	\$242,596
<b>Total RECEIPTS</b>		<b>\$1,136,462</b>	<b>\$0</b>	<b>\$1,136,462</b>
<b>NET APPROPRIATION</b>		<b>\$599,142,100</b>	<b>(\$950,307)</b>	<b>\$598,191,793</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1100	Administration and Services	295.500	0.000	295.500
1200	Appellate Division	128.000	0.000	128.000
1300	Trial Court Division	4,119.220	0.000	4,119.220
1410	Specialty Services and Programs	251.180	0.000	251.180
1600	Office - District Attorney	1,181.140	0.000	1,181.140
1700	Independent Commissions	24.000	0.000	24.000
<b>TOTAL POSITIONS</b>		<b>5,999.040</b>	<b>0.000</b>	<b>5,999.040</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$190,873,255	\$0	\$190,873,255
531112	EPA-REG SALARIES-RECPT	\$650,941	\$0	\$650,941
531120	EPA-SPC SAL-APP-DIRECTOR	\$146,756	\$0	\$146,756
531121	EPA-SPC SAL-APP-JUDGES	\$51,103,900	\$0	\$51,103,900
531122	EPA-SPC SAL-APP-DA/AST DA	\$55,989,476	\$0	\$55,989,476
531123	EPA-SPC SAL-APP-MAGISTRAT	\$35,145,141	\$0	\$35,145,141
531124	EPA-SPC SAL-APP-CRT REP	\$6,337,435	\$0	\$6,337,435
531125	EPA-SPC SAL-APP-CLERK	\$10,317,615	\$0	\$10,317,615
531231	LEO SALARIES-APPRO	\$190,503	\$0	\$190,503
531431	SHIFT PREM PAY - APPRO	\$11,657	\$0	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$0	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,754,287	\$0	\$15,754,287
531462	EPA&SPA-LONGVTY PAY-REC	\$7,439	\$0	\$7,439
531511	SOCIAL SEC CONTRIB-APPRO	\$27,222,760	\$0	\$27,222,760
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,685	\$0	\$49,685
531521	REG RETIRE CONTRIB-APPRO	\$84,449,728	\$0	\$84,449,728
531522	REG RETIRE CONTRIB-RECPTS	\$107,101	\$0	\$107,101
531531	LEO RETIRE CONTRIB-APPRO	\$33,257	\$0	\$33,257
531561	MED INS CONTRIB-APPRO	\$36,923,626	\$0	\$36,923,626
531562	MED INS CONTRIB-RECPTS	\$65,077	\$0	\$65,077
531627	ST DISABILITY PMT-APPROP	\$205,712	\$0	\$205,712
531631	WRKER COMP-MED PAYMENTS	\$181,950	\$0	\$181,950
531632	WRKER COMP-TEMP DIS PAYMN	\$130,797	\$0	\$130,797
531639	OTHER WORKERS COMP COSTS	\$31,551	\$0	\$31,551
531651	COMPENSATION TO BOARD MEM	\$765	\$0	\$765
<b>TOTAL PERSONAL SERVICES</b>		<b>\$515,934,914</b>	<b>\$0</b>	<b>\$515,934,914</b>
532110	LEGAL SERVICES	\$8,813,335	\$0	\$8,813,335
532132	OTHER PROVIDED MED SER	\$27,956	\$0	\$27,956
532140	OTH INFORMATION TECH SVCS	\$5,000	\$0	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$100	\$0	\$100
532150	ACADEMIC SERVICES	\$425,046	\$0	\$425,046
532170	ADMIN SERVICES	\$30,000	\$0	\$30,000
532183	LABORATORY SER AGREEMENT	\$7,632	\$0	\$7,632

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
532184	JANITORIAL SER AGREEMENT	\$142,860	\$0	\$142,860
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$0	\$20,000
532186	SECURITY SERVICE AGREE	\$5,038	\$0	\$5,038
532187	PEST CONTROL AGREEMENT	\$3,500	\$0	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$39,399	\$0	\$39,399
532199	MISC CONTRACTUAL SERVICES	\$2,339,965	\$0	\$2,339,965
5322XX	UTILITY/ENERGY SERVICES	\$326,142	\$0	\$326,142
5323XX	REPAIR SERVICES	\$456,751	\$0	\$456,751
5324XX	MAINTENANCE AGREEMENTS	\$7,209,801	\$0	\$7,209,801
5325XX	RENTALS/LEASES	\$406,964	\$0	\$406,964
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,452,473	\$0	\$4,452,473
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,485,129	\$0	\$6,485,129
5329XX	OTHER SERVICES	\$660,748	\$0	\$660,748
<b>TOTAL PURCHASED SERVICES</b>		<b>\$31,857,839</b>	<b>\$0</b>	<b>\$31,857,839</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,333,476	\$0	\$3,333,476
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,112	\$0	\$5,112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$215,929	\$0	\$215,929
<b>TOTAL SUPPLIES</b>		<b>\$3,554,517</b>	<b>\$0</b>	<b>\$3,554,517</b>
5345XX	EQUIPMENT	\$4,725,005	\$0	\$4,725,005
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,263,915	\$0	\$1,263,915
5347XX	INTANGIBLE ASSETS	\$992,519	\$0	\$992,519
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,981,439</b>	<b>\$0</b>	<b>\$6,981,439</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$654	\$0	\$654
5356XX	ASSET & OTHER ADJUSTMENTS	\$600	\$0	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$317,207	\$0	\$317,207
5359XX	OTHER EXPENSES	\$78,485	\$0	\$78,485
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$396,946</b>	<b>\$0</b>	<b>\$396,946</b>
537164	RES-DISTRICT ATTORNEY	\$879,123	\$0	\$879,123
537166	RES-DISTRICT COURT	\$1,062,443	\$0	\$1,062,443
537168	RES-SUPERIOR COURT	(\$108,182)	\$0	(\$108,182)
537204	RES-LEGIS INCR COMPENSATN	\$23,108,460	\$0	\$23,108,460
537205	RES-STATUTORY STEP INCREA	\$2,691,510	\$0	\$2,691,510

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2019-21

12000-Judicial - AOC - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
537206	RES-ST RETIREMENT SYS CON	\$10,685,488	\$958,173	\$11,643,661
537208	RES-STATE HEALTH PLAN	\$3,234,065	(\$1,908,480)	\$1,325,585
<b>TOTAL RESERVES</b>		<b>\$41,552,907</b>	<b>(\$950,307)</b>	<b>\$40,602,600</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$600,278,562</b>	<b>(\$950,307)</b>	<b>\$599,328,255</b>
<b>RECEIPTS</b>				
435300	CERTIFICATION FEES	\$242,596	\$0	\$242,596
435500	FINES,PENAL, ASSESS FEE	\$335,349	\$0	\$335,349
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$577,945</b>	<b>\$0</b>	<b>\$577,945</b>
438111	TRANS-CODE 22005	\$138,674	\$0	\$138,674
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$138,674</b>	<b>\$0</b>	<b>\$138,674</b>
538301	TRANS FROM CRIME CONTROL	\$419,843	\$0	\$419,843
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$419,843</b>	<b>\$0</b>	<b>\$419,843</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,136,462</b>	<b>\$0</b>	<b>\$1,136,462</b>
<b>NET APPROPRIATION</b>		<b>\$599,142,100</b>	<b>(\$950,307)</b>	<b>\$598,191,793</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531111	EPA-REG SALARIES-APPRO	4,000.81	0	4,000.81
531112	EPA-REG SALARIES-RECPT	10.63	0	10.63
531120	EPA-SPC SAL-APP-DIRECTOR	1	0	1
531121	EPA-SPC SAL-APP-JUDGES	404	0	404
531122	EPA-SPC SAL-APP-DA/AST DA	684	0	684
531123	EPA-SPC SAL-APP-MAGISTRAT	675.6	0	675.6
531124	EPA-SPC SAL-APP-CRT REP	103	0	103
531125	EPA-SPC SAL-APP-CLERK	100	0	100
531231	LEO SALARIES-APPRO	3	0	3
<b>TOTAL 531XXX</b>		<b>5,982.04</b>	<b>0</b>	<b>5,982.04</b>
537XXX				
537164	RES-DISTRICT ATTORNEY	8	0	8
537166	RES-DISTRICT COURT	9	0	9
<b>TOTAL 537XXX</b>		<b>17</b>	<b>0</b>	<b>17</b>
<b>TOTAL POSITIONS</b>		<b>5,999.04</b>	<b>0</b>	<b>5,999.04</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

**1100-Administration and Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$22,864,753	\$0	\$22,864,753
531112	EPA-REG SALARIES-RECPT	\$397,773	\$0	\$397,773
531120	EPA-SPC SAL-APP-DIRECTOR	\$146,756	\$0	\$146,756
531231	LEO SALARIES-APPRO	\$190,503	\$0	\$190,503
531431	SHIFT PREM PAY - APPRO	\$11,657	\$0	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$0	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$485,844	\$0	\$485,844
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$0	\$6,000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,753,972	\$0	\$1,753,972
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,426	\$0	\$30,426
531521	REG RETIRE CONTRIB-APPRO	\$4,038,839	\$0	\$4,038,839
531522	REG RETIRE CONTRIB-RECPTS	\$66,172	\$0	\$66,172
531531	LEO RETIRE CONTRIB-APPRO	\$33,257	\$0	\$33,257
531561	MED INS CONTRIB-APPRO	\$1,760,755	\$0	\$1,760,755
531562	MED INS CONTRIB-RECPTS	\$35,496	\$0	\$35,496
531627	ST DISABILITY PMT-APPROP	\$27,825	\$0	\$27,825
531631	WRKER COMP-MED PAYMENTS	\$8,113	\$0	\$8,113
531632	WRKER COMP-TEMP DIS PAYMN	\$4,642	\$0	\$4,642
531639	OTHER WORKERS COMP COSTS	\$336	\$0	\$336
<b>TOTAL PERSONAL SERVICES</b>		<b>\$31,867,619</b>	<b>\$0</b>	<b>\$31,867,619</b>
532110	LEGAL SERVICES	\$239,516	\$0	\$239,516
532140	OTH INFORMATION TECH SVCS	\$5,000	\$0	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$100	\$0	\$100
532150	ACADEMIC SERVICES	\$425,046	\$0	\$425,046
532170	ADMIN SERVICES	\$30,000	\$0	\$30,000
532184	JANITORIAL SER AGREEMENT	\$138,100	\$0	\$138,100
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$0	\$20,000
532186	SECURITY SERVICE AGREE	\$18	\$0	\$18
532187	PEST CONTROL AGREEMENT	\$3,500	\$0	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$39,399	\$0	\$39,399
532199	MISC CONTRACTUAL SERVICES	\$153,896	\$0	\$153,896
5322XX	UTILITY/ENERGY SERVICES	\$300,536	\$0	\$300,536

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2019-21**

**1100-Administration and Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5323XX	REPAIR SERVICES	\$415,900	\$0	\$415,900
5324XX	MAINTENANCE AGREEMENTS	\$7,182,527	\$0	\$7,182,527
5325XX	RENTALS/LEASES	\$131,981	\$0	\$131,981
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$514,041	\$0	\$514,041
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,118,549	\$0	\$4,118,549
5329XX	OTHER SERVICES	\$168,512	\$0	\$168,512
<b>TOTAL PURCHASED SERVICES</b>		<b>\$13,886,621</b>	<b>\$0</b>	<b>\$13,886,621</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,317,835	\$0	\$3,317,835
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,112	\$0	\$5,112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$147,900	\$0	\$147,900
<b>TOTAL SUPPLIES</b>		<b>\$3,470,847</b>	<b>\$0</b>	<b>\$3,470,847</b>
5345XX	EQUIPMENT	\$4,724,471	\$0	\$4,724,471
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$62,709	\$0	\$62,709
5347XX	INTANGIBLE ASSETS	\$931,220	\$0	\$931,220
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,718,400</b>	<b>\$0</b>	<b>\$5,718,400</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$600	\$0	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$66,087	\$0	\$66,087
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$66,687</b>	<b>\$0</b>	<b>\$66,687</b>
537204	RES-LEGIS INCR COMPENSATN	\$1,170,095	\$0	\$1,170,095
537206	RES-ST RETIREMENT SYS CON	\$411,900	\$42,393	\$454,293
537208	RES-STATE HEALTH PLAN	\$157,757	(\$84,437)	\$73,320
<b>TOTAL RESERVES</b>		<b>\$1,739,752</b>	<b>(\$42,044)</b>	<b>\$1,697,708</b>
<b>REQUIREMENTS</b>		<b>\$56,749,926</b>	<b>(\$42,044)</b>	<b>\$56,707,882</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$135,349	\$0	\$135,349
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$135,349</b>	<b>\$0</b>	<b>\$135,349</b>
538301	TRANS FROM CRIME CONTROL	\$419,843	\$0	\$419,843
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$419,843</b>	<b>\$0</b>	<b>\$419,843</b>
<b>RECEIPTS</b>		<b>\$555,192</b>	<b>\$0</b>	<b>\$555,192</b>
<b>NET APPROPRIATION</b>		<b>\$56,194,734</b>	<b>(\$42,044)</b>	<b>\$56,152,690</b>

Position Counts



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

Position Counts

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	285.500	0.000	285.500
531112	EPA-REG SALARIES-RECPT	6.000	0.000	6.000
531120	EPA-SPC SAL-APP-DIRECTOR	1.000	0.000	1.000
531231	LEO SALARIES-APPRO	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>295.500</b>	<b>0.000</b>	<b>295.500</b>
<b>TOTAL POSITIONS</b>		<b>295.500</b>	<b>0.000</b>	<b>295.500</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

**1200-Appellate Division**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$6,623,415	\$0	\$6,623,415
531121	EPA-SPC SAL-APP-JUDGES	\$3,195,789	\$0	\$3,195,789
531461	EPA&SPA-LONGVTY PAY-APPRO	\$441,707	\$0	\$441,707
531511	SOCIAL SEC CONTRIB-APPRO	\$699,307	\$0	\$699,307
531521	REG RETIRE CONTRIB-APPRO	\$2,605,420	\$0	\$2,605,420
531561	MED INS CONTRIB-APPRO	\$796,458	\$0	\$796,458
531627	ST DISABILITY PMT-APPROP	\$2,763	\$0	\$2,763
531631	WRKER COMP-MED PAYMENTS	\$15,784	\$0	\$15,784
531632	WRKER COMP-TEMP DIS PAYMN	\$10,873	\$0	\$10,873
531639	OTHER WORKERS COMP COSTS	\$1,768	\$0	\$1,768
<b>TOTAL PERSONAL SERVICES</b>		<b>\$14,393,284</b>	<b>\$0</b>	<b>\$14,393,284</b>
532199	MISC CONTRACTUAL SERVICES	\$2,472	\$0	\$2,472
5322XX	UTILITY/ENERGY SERVICES	\$7,625	\$0	\$7,625
5323XX	REPAIR SERVICES	\$6,197	\$0	\$6,197
5325XX	RENTALS/LEASES	\$283	\$0	\$283
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$160,392	\$0	\$160,392
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$279,440	\$0	\$279,440
5329XX	OTHER SERVICES	\$24,716	\$0	\$24,716
<b>TOTAL PURCHASED SERVICES</b>		<b>\$481,125</b>	<b>\$0</b>	<b>\$481,125</b>
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,097	\$0	\$5,097
<b>TOTAL SUPPLIES</b>		<b>\$5,097</b>	<b>\$0</b>	<b>\$5,097</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$614,308	\$0	\$614,308
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$614,308</b>	<b>\$0</b>	<b>\$614,308</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,007	\$0	\$22,007
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$22,007</b>	<b>\$0</b>	<b>\$22,007</b>
537204	RES-LEGIS INCR COMPENSATN	\$444,880	\$0	\$444,880
537206	RES-ST RETIREMENT SYS CON	\$275,086	\$20,915	\$296,001
537208	RES-STATE HEALTH PLAN	\$70,670	(\$41,657)	\$29,013
<b>TOTAL RESERVES</b>		<b>\$790,636</b>	<b>(\$20,742)</b>	<b>\$769,894</b>
<b>REQUIREMENTS</b>		<b>\$16,306,457</b>	<b>(\$20,742)</b>	<b>\$16,285,715</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1200-Appellate Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>NET APPROPRIATION</b>		<b>\$16,306,457</b>	<b>(\$20,742)</b>	<b>\$16,285,715</b>

Position Counts

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	106.000	0.000	106.000
531121	EPA-SPC SAL-APP-JUDGES	22.000	0.000	22.000
<b>TOTAL PERSONAL SERVICES</b>		<b>128.000</b>	<b>0.000</b>	<b>128.000</b>
<b>TOTAL POSITIONS</b>		<b>128.000</b>	<b>0.000</b>	<b>128.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

**1300-Trial Court Division**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$123,186,420	\$0	\$123,186,420
531121	EPA-SPC SAL-APP-JUDGES	\$47,908,111	\$0	\$47,908,111
531123	EPA-SPC SAL-APP-MAGISTRAT	\$35,145,141	\$0	\$35,145,141
531124	EPA-SPC SAL-APP-CRT REP	\$6,337,435	\$0	\$6,337,435
531125	EPA-SPC SAL-APP-CLERK	\$10,317,615	\$0	\$10,317,615
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,983,336	\$0	\$8,983,336
531511	SOCIAL SEC CONTRIB-APPRO	\$17,276,487	\$0	\$17,276,487
531521	REG RETIRE CONTRIB-APPRO	\$57,111,937	\$0	\$57,111,937
531561	MED INS CONTRIB-APPRO	\$25,339,254	\$0	\$25,339,254
531627	ST DISABILITY PMT-APPROP	\$118,507	\$0	\$118,507
531631	WRKER COMP-MED PAYMENTS	\$143,171	\$0	\$143,171
531632	WRKER COMP-TEMP DIS PAYMN	\$93,514	\$0	\$93,514
531639	OTHER WORKERS COMP COSTS	\$29,104	\$0	\$29,104
<b>TOTAL PERSONAL SERVICES</b>		<b>\$331,990,032</b>	<b>\$0</b>	<b>\$331,990,032</b>
532110	LEGAL SERVICES	\$5,190,668	\$0	\$5,190,668
532184	JANITORIAL SER AGREEMENT	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICES	\$2,137,908	\$0	\$2,137,908
5322XX	UTILITY/ENERGY SERVICES	\$2,943	\$0	\$2,943
5323XX	REPAIR SERVICES	\$16,725	\$0	\$16,725
5324XX	MAINTENANCE AGREEMENTS	\$26,547	\$0	\$26,547
5325XX	RENTALS/LEASES	\$166,484	\$0	\$166,484
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,074,867	\$0	\$2,074,867
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,756,948	\$0	\$1,756,948
5329XX	OTHER SERVICES	\$239,771	\$0	\$239,771
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,613,061</b>	<b>\$0</b>	<b>\$11,613,061</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,641	\$0	\$13,641
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25,800	\$0	\$25,800
<b>TOTAL SUPPLIES</b>		<b>\$39,441</b>	<b>\$0</b>	<b>\$39,441</b>
5345XX	EQUIPMENT	\$534	\$0	\$534
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$402,453	\$0	\$402,453
5347XX	INTANGIBLE ASSETS	\$59,084	\$0	\$59,084

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1300-Trial Court Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$462,071</b>	<b>\$0</b>	<b>\$462,071</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$149,188	\$0	\$149,188
5359XX	OTHER EXPENSES	\$78,485	\$0	\$78,485
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$227,673</b>	<b>\$0</b>	<b>\$227,673</b>
537166	RES-DISTRICT COURT	\$1,062,443	\$0	\$1,062,443
537168	RES-SUPERIOR COURT	(\$108,182)	\$0	(\$108,182)
537204	RES-LEGIS INCR COMPENSATN	\$15,507,334	\$0	\$15,507,334
537205	RES-STATUTORY STEP INCREA	\$2,691,510	\$0	\$2,691,510
537206	RES-ST RETIREMENT SYS CON	\$7,414,506	\$660,855	\$8,075,361
537208	RES-STATE HEALTH PLAN	\$2,226,239	(\$1,316,285)	\$909,954
<b>TOTAL RESERVES</b>		<b>\$28,793,850</b>	<b>(\$655,430)</b>	<b>\$28,138,420</b>
<b>REQUIREMENTS</b>		<b>\$373,126,128</b>	<b>(\$655,430)</b>	<b>\$372,470,698</b>
<b>NET APPROPRIATION</b>		<b>\$373,126,128</b>	<b>(\$655,430)</b>	<b>\$372,470,698</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	2,849.620	0.000	2,849.620
531121	EPA-SPC SAL-APP-JUDGES	382.000	0.000	382.000
531123	EPA-SPC SAL-APP-MAGISTRAT	675.600	0.000	675.600
531124	EPA-SPC SAL-APP-CRT REP	103.000	0.000	103.000
531125	EPA-SPC SAL-APP-CLERK	100.000	0.000	100.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4,110.220</b>	<b>0.000</b>	<b>4,110.220</b>
537166	RES-DISTRICT COURT	9.000	0.000	9.000
<b>TOTAL RESERVES</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>4,119.220</b>	<b>0.000</b>	<b>4,119.220</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

**1410-Specialty Services and Programs**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$15,091,411	\$0	\$15,091,411
531461	EPA&SPA-LONGVTY PAY-APPRO	\$253,505	\$0	\$253,505
531511	SOCIAL SEC CONTRIB-APPRO	\$1,159,014	\$0	\$1,159,014
531521	REG RETIRE CONTRIB-APPRO	\$2,689,452	\$0	\$2,689,452
531561	MED INS CONTRIB-APPRO	\$1,505,151	\$0	\$1,505,151
531627	ST DISABILITY PMT-APPROP	\$6,545	\$0	\$6,545
531631	WRKER COMP-MED PAYMENTS	\$1,627	\$0	\$1,627
531632	WRKER COMP-TEMP DIS PAYMN	\$576	\$0	\$576
531639	OTHER WORKERS COMP COSTS	\$125	\$0	\$125
<b>TOTAL PERSONAL SERVICES</b>		<b>\$20,707,406</b>	<b>\$0</b>	<b>\$20,707,406</b>
532110	LEGAL SERVICES	\$2,323,144	\$0	\$2,323,144
532184	JANITORIAL SER AGREEMENT	\$910	\$0	\$910
532199	MISC CONTRACTUAL SERVICES	\$149	\$0	\$149
5322XX	UTILITY/ENERGY SERVICES	\$4,828	\$0	\$4,828
5323XX	REPAIR SERVICES	\$925	\$0	\$925
5325XX	RENTALS/LEASES	\$2,348	\$0	\$2,348
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$440,525	\$0	\$440,525
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$63,975	\$0	\$63,975
5329XX	OTHER SERVICES	\$23,179	\$0	\$23,179
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,859,983</b>	<b>\$0</b>	<b>\$2,859,983</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$14,376	\$0	\$14,376
5347XX	INTANGIBLE ASSETS	\$1,634	\$0	\$1,634
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$16,010</b>	<b>\$0</b>	<b>\$16,010</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,949	\$0	\$1,949
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,949</b>	<b>\$0</b>	<b>\$1,949</b>
537204	RES-LEGIS INCR COMPENSATN	\$1,053,889	\$0	\$1,053,889
537206	RES-ST RETIREMENT SYS CON	\$358,418	\$40,912	\$399,330
537208	RES-STATE HEALTH PLAN	\$139,744	(\$81,489)	\$58,255
<b>TOTAL RESERVES</b>		<b>\$1,552,051</b>	<b>(\$40,577)</b>	<b>\$1,511,474</b>
<b>REQUIREMENTS</b>		<b>\$25,137,399</b>	<b>(\$40,577)</b>	<b>\$25,096,822</b>
<b>RECEIPTS</b>				

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1410-Specialty Services and Programs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$200,000	\$0	\$200,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>RECEIPTS</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>NET APPROPRIATION</b>		<b>\$24,937,399</b>	<b>(\$40,577)</b>	<b>\$24,896,822</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	251.180	0.000	251.180
<b>TOTAL PERSONAL SERVICES</b>		<b>251.180</b>	<b>0.000</b>	<b>251.180</b>
<b>TOTAL POSITIONS</b>		<b>251.180</b>	<b>0.000</b>	<b>251.180</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

**1600-Office - District Attorney**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$21,444,407	\$0	\$21,444,407
531112	EPA-REG SALARIES-RECPT	\$99,770	\$0	\$99,770
531122	EPA-SPC SAL-APP-DA/AST DA	\$55,989,476	\$0	\$55,989,476
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,576,419	\$0	\$5,576,419
531511	SOCIAL SEC CONTRIB-APPRO	\$6,207,967	\$0	\$6,207,967
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,636	\$0	\$7,636
531521	REG RETIRE CONTRIB-APPRO	\$17,716,234	\$0	\$17,716,234
531522	REG RETIRE CONTRIB-RECPTS	\$16,435	\$0	\$16,435
531561	MED INS CONTRIB-APPRO	\$7,384,630	\$0	\$7,384,630
531562	MED INS CONTRIB-RECPTS	\$11,833	\$0	\$11,833
531627	ST DISABILITY PMT-APPROP	\$50,072	\$0	\$50,072
531631	WRKER COMP-MED PAYMENTS	\$13,255	\$0	\$13,255
531632	WRKER COMP-TEMP DIS PAYMN	\$21,192	\$0	\$21,192
531639	OTHER WORKERS COMP COSTS	\$218	\$0	\$218
<b>TOTAL PERSONAL SERVICES</b>		<b>\$114,539,544</b>	<b>\$0</b>	<b>\$114,539,544</b>
532110	LEGAL SERVICES	\$1,047,426	\$0	\$1,047,426
532132	OTHER PROVIDED MED SER	\$17,956	\$0	\$17,956
532183	LABORATORY SER AGREEMENT	\$7,632	\$0	\$7,632
532184	JANITORIAL SER AGREEMENT	\$3,300	\$0	\$3,300
532199	MISC CONTRACTUAL SERVICES	\$18,957	\$0	\$18,957
5322XX	UTILITY/ENERGY SERVICES	\$1,500	\$0	\$1,500
5323XX	REPAIR SERVICES	\$17,004	\$0	\$17,004
5324XX	MAINTENANCE AGREEMENTS	\$727	\$0	\$727
5325XX	RENTALS/LEASES	\$87,318	\$0	\$87,318
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,198,217	\$0	\$1,198,217
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$252,199	\$0	\$252,199
5329XX	OTHER SERVICES	\$195,377	\$0	\$195,377
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,847,613</b>	<b>\$0</b>	<b>\$2,847,613</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$0	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35,429	\$0	\$35,429
<b>TOTAL SUPPLIES</b>		<b>\$35,929</b>	<b>\$0</b>	<b>\$35,929</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1600-Office - District Attorney

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$163,690	\$0	\$163,690
5347XX	INTANGIBLE ASSETS	\$581	\$0	\$581
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$164,271</b>	<b>\$0</b>	<b>\$164,271</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$504	\$0	\$504
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$75,680	\$0	\$75,680
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$76,184</b>	<b>\$0</b>	<b>\$76,184</b>
537164	RES-DISTRICT ATTORNEY	\$879,123	\$0	\$879,123
537204	RES-LEGIS INCR COMPENSATN	\$4,842,344	\$0	\$4,842,344
537206	RES-ST RETIREMENT SYS CON	\$2,194,179	\$189,599	\$2,383,778
537208	RES-STATE HEALTH PLAN	\$627,413	(\$377,642)	\$249,771
<b>TOTAL RESERVES</b>		<b>\$8,543,059</b>	<b>(\$188,043)</b>	<b>\$8,355,016</b>
<b>REQUIREMENTS</b>		<b>\$126,206,600</b>	<b>(\$188,043)</b>	<b>\$126,018,557</b>
<b>RECEIPTS</b>				
438111	TRANS-CODE 22005	\$138,674	\$0	\$138,674
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$138,674</b>	<b>\$0</b>	<b>\$138,674</b>
<b>RECEIPTS</b>		<b>\$138,674</b>	<b>\$0</b>	<b>\$138,674</b>
<b>NET APPROPRIATION</b>		<b>\$126,067,926</b>	<b>(\$188,043)</b>	<b>\$125,879,883</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	486.510	0.000	486.510
531112	EPA-REG SALARIES-RECPT	2.630	0.000	2.630
531122	EPA-SPC SAL-APP-DA/AST DA	684.000	0.000	684.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1,173.140</b>	<b>0.000</b>	<b>1,173.140</b>
537164	RES-DISTRICT ATTORNEY	8.000	0.000	8.000
<b>TOTAL RESERVES</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>1,181.140</b>	<b>0.000</b>	<b>1,181.140</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

**1700-Independent Commissions**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$1,662,849	\$0	\$1,662,849
531112	EPA-REG SALARIES-RECPT	\$153,398	\$0	\$153,398
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,476	\$0	\$13,476
531462	EPA&SPA-LONGVTY PAY-REC	\$1,439	\$0	\$1,439
531511	SOCIAL SEC CONTRIB-APPRO	\$126,013	\$0	\$126,013
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,623	\$0	\$11,623
531521	REG RETIRE CONTRIB-APPRO	\$287,846	\$0	\$287,846
531522	REG RETIRE CONTRIB-RECPTS	\$24,494	\$0	\$24,494
531561	MED INS CONTRIB-APPRO	\$137,378	\$0	\$137,378
531562	MED INS CONTRIB-RECPTS	\$17,748	\$0	\$17,748
531651	COMPENSATION TO BOARD MEM	\$765	\$0	\$765
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,437,029</b>	<b>\$0</b>	<b>\$2,437,029</b>
532110	LEGAL SERVICES	\$12,581	\$0	\$12,581
532132	OTHER PROVIDED MED SER	\$10,000	\$0	\$10,000
532184	JANITORIAL SER AGREEMENT	\$350	\$0	\$350
532186	SECURITY SERVICE AGREE	\$5,020	\$0	\$5,020
532199	MISC CONTRACTUAL SERVICES	\$26,583	\$0	\$26,583
5322XX	UTILITY/ENERGY SERVICES	\$8,710	\$0	\$8,710
5325XX	RENTALS/LEASES	\$18,550	\$0	\$18,550
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$64,431	\$0	\$64,431
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,018	\$0	\$14,018
5329XX	OTHER SERVICES	\$9,193	\$0	\$9,193
<b>TOTAL PURCHASED SERVICES</b>		<b>\$169,436</b>	<b>\$0</b>	<b>\$169,436</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,500	\$0	\$1,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,703	\$0	\$1,703
<b>TOTAL SUPPLIES</b>		<b>\$3,203</b>	<b>\$0</b>	<b>\$3,203</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,379	\$0	\$6,379
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,379</b>	<b>\$0</b>	<b>\$6,379</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$150	\$0	\$150
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,296	\$0	\$2,296
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,446</b>	<b>\$0</b>	<b>\$2,446</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21**

**1700-Independent Commissions**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
537204	RES-LEGIS INCR COMPENSATN	\$89,918	\$0	\$89,918
537206	RES-ST RETIREMENT SYS CON	\$31,399	\$3,499	\$34,898
537208	RES-STATE HEALTH PLAN	\$12,242	(\$6,970)	\$5,272
<b>TOTAL RESERVES</b>		<b>\$133,559</b>	<b>(\$3,471)</b>	<b>\$130,088</b>
<b>REQUIREMENTS</b>		<b>\$2,752,052</b>	<b>(\$3,471)</b>	<b>\$2,748,581</b>
<b>RECEIPTS</b>				
435300	CERTIFICATION FEES	\$242,596	\$0	\$242,596
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$242,596</b>	<b>\$0</b>	<b>\$242,596</b>
<b>RECEIPTS</b>		<b>\$242,596</b>	<b>\$0</b>	<b>\$242,596</b>
<b>NET APPROPRIATION</b>		<b>\$2,509,456</b>	<b>(\$3,471)</b>	<b>\$2,505,985</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	22.000	0.000	22.000
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>24.000</b>	<b>0.000</b>	<b>24.000</b>
<b>TOTAL POSITIONS</b>		<b>24.000</b>	<b>0.000</b>	<b>24.000</b>



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 22001**

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

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

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$29,656,026
LESS ESTIMATED RECEIPTS	\$29,656,026
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
2090	Governor's Crime Commission Grants	\$14,036,393	\$0	\$14,036,393
2091	County/City Contracts	\$7,210,822	\$0	\$7,210,822
2092	Governor's Highway Safety Program - Grants	\$1,452,402	\$0	\$1,452,402
2093	Office of Justice Programs - Federal Grants	\$697,341	\$0	\$697,341
2094	DHHS - Federal Grants	\$586,368	\$0	\$586,368
2095	Court Appointed Special Advocate - Grants	\$82,529	\$0	\$82,529
2096	State Justice Institute Grants	\$100,000	\$0	\$100,000
2099	Other Non-Federal Grants	\$459,039	\$0	\$459,039
2100	Grants in BC 22001	\$444,627	\$0	\$444,627
2107	Mortgage Settlement	\$3,476,831	\$0	\$3,476,831
2412	Foreign Language Project	\$30,000	\$0	\$30,000
2423	Access and Visitation Grant	\$356,125	\$0	\$356,125
2424	Investigator Position - 10th District	\$65,150	\$0	\$65,150
2425	Executive Director on Professionalism	\$371,907	\$0	\$371,907
2632	Temporary Legal Assistant - 10th District	\$52,515	\$0	\$52,515
2736	Forsyth Deputy Clerk	\$49,017	\$0	\$49,017
2741	Court Improvement Award - FY 2008	\$54,208	\$0	\$54,208
2842	ADA - Cumberland County	\$64,947	\$0	\$64,947
2850	Forsyth Grant Positions	\$65,805	\$0	\$65,805
<b>Total REQUIREMENTS</b>		<b>\$29,656,026</b>	<b>\$0</b>	<b>\$29,656,026</b>
<b>RECEIPTS</b>				
2090	Governor's Crime Commission Grants	\$14,080,236	\$0	\$14,080,236
2091	County/City Contracts	\$7,166,979	\$0	\$7,166,979
2092	Governor's Highway Safety Program - Grants	\$1,452,402	\$0	\$1,452,402
2093	Office of Justice Programs - Federal Grants	\$697,341	\$0	\$697,341
2094	DHHS - Federal Grants	\$586,368	\$0	\$586,368
2095	Court Appointed Special Advocate - Grants	\$82,529	\$0	\$82,529
2096	State Justice Institute Grants	\$100,000	\$0	\$100,000
2099	Other Non-Federal Grants	\$459,039	\$0	\$459,039
2100	Grants in BC 22001	\$444,627	\$0	\$444,627
2107	Mortgage Settlement	\$3,476,831	\$0	\$3,476,831
2412	Foreign Language Project	\$30,000	\$0	\$30,000
2423	Access and Visitation Grant	\$356,125	\$0	\$356,125

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
2424	Investigator Position - 10th District	\$65,150	\$0	\$65,150
2425	Executive Director on Professionalism	\$371,907	\$0	\$371,907
2632	Temporary Legal Assistant - 10th District	\$52,515	\$0	\$52,515
2736	Forsyth Deputy Clerk	\$49,017	\$0	\$49,017
2741	Court Improvement Award - FY 2008	\$54,208	\$0	\$54,208
2842	ADA - Cumberland County	\$64,947	\$0	\$64,947
2850	Forsyth Grant Positions	\$65,805	\$0	\$65,805
<b>Total RECEIPTS</b>		<b>\$29,656,026</b>	<b>\$0</b>	<b>\$29,656,026</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2090	Governor's Crime Commission Grants	227.500	0.000	227.500
2091	County/City Contracts	112.000	0.000	112.000
2092	Governor's Highway Safety Program - Grants	8.000	0.000	8.000
2093	Office of Justice Programs - Federal Grants	3.000	0.000	3.000
2094	DHHS - Federal Grants	4.000	0.000	4.000
2095	Court Appointed Special Advocate - Grants	0.250	0.000	0.250
2099	Other Non-Federal Grants	4.000	0.000	4.000
2100	Grants in BC 22001	6.000	0.000	6.000
2107	Mortgage Settlement	7.000	0.000	7.000
2423	Access and Visitation Grant	6.000	0.000	6.000
2424	Investigator Position - 10th District	1.000	0.000	1.000
2425	Executive Director on Professionalism	3.000	0.000	3.000
2632	Temporary Legal Assistant - 10th District	1.000	0.000	1.000
2736	Forsyth Deputy Clerk	1.000	0.000	1.000
2842	ADA - Cumberland County	1.000	0.000	1.000
2850	Forsyth Grant Positions	1.000	0.000	1.000
<b>TOTAL POSITIONS</b>		<b>385.750</b>	<b>0.000</b>	<b>385.750</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$10,701	\$0	\$10,701
531122	EPA-SPC SAL-APP-DA/AST DA	\$59,278	\$0	\$59,278
531162	EPA-TIME LIMITED SAL-RECP	\$16,182,718	\$0	\$16,182,718
531312	REG(N S) TEMP WAGES-RECPT	\$254,914	\$0	\$254,914
531462	EPA&SPA-LONGVTY PAY-REC	\$132,116	\$0	\$132,116
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,285,089	\$0	\$1,285,089
531522	REG RETIRE CONTRIB-RECPTS	\$3,005,597	\$0	\$3,005,597
531562	MED INS CONTRIB-RECPTS	\$2,311,882	\$0	\$2,311,882
531572	UNEMP COMP PAYMNTS TO DES	\$76,334	\$0	\$76,334
531573	WORKER COMP PREMIUMS	\$28,169	\$0	\$28,169
531575	EMPLOYEE ASSISTANCE PROGR	\$6	\$0	\$6
531577	UI INS 1% PAYMENT TO DES	\$9,626	\$0	\$9,626
531631	WRKER COMP-MED PAYMENTS	\$2,840	\$0	\$2,840
531651	COMPENSATION TO BOARD MEM	\$1,500	\$0	\$1,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$23,360,770</b>	<b>\$0</b>	<b>\$23,360,770</b>
532110	LEGAL SERVICES	\$109,800	\$0	\$109,800
532184	JANITORIAL SER AGREEMENT	\$350	\$0	\$350
532188	LAWNS & GROUNDS SER AGREE	\$292	\$0	\$292
532199	MISC CONTRACTUAL SERVICES	\$586,172	\$0	\$586,172
5322XX	UTILITY/ENERGY SERVICES	\$10,414	\$0	\$10,414
5324XX	MAINTENANCE AGREEMENTS	\$11,500	\$0	\$11,500
5325XX	RENTALS/LEASES	\$105,836	\$0	\$105,836
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,022,390	\$0	\$1,022,390
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$418,097	\$0	\$418,097
5329XX	OTHER SERVICES	\$84,107	\$0	\$84,107
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,348,958</b>	<b>\$0</b>	<b>\$2,348,958</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$418,346	\$0	\$418,346
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,421	\$0	\$5,421
<b>TOTAL SUPPLIES</b>		<b>\$423,767</b>	<b>\$0</b>	<b>\$423,767</b>
5345XX	EQUIPMENT	\$533,864	\$0	\$533,864
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$7,354	\$0	\$7,354
5347XX	INTANGIBLE ASSETS	\$6,275	\$0	\$6,275



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$547,493</b>	<b>\$0</b>	<b>\$547,493</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,731	\$0	\$8,731
5359XX	OTHER EXPENSES	\$396,139	\$0	\$396,139
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$404,870</b>	<b>\$0</b>	<b>\$404,870</b>
537198	RES-	\$2,515,960	\$0	\$2,515,960
<b>TOTAL RESERVES</b>		<b>\$2,515,960</b>	<b>\$0</b>	<b>\$2,515,960</b>
538113	TRANSFER TO GRANTS	\$54,208	\$0	\$54,208
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,208</b>	<b>\$0</b>	<b>\$54,208</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$29,656,026</b>	<b>\$0</b>	<b>\$29,656,026</b>
<b>RECEIPTS</b>				
432200	GRANT-ALAMANCE COUNTY	\$87,612	\$0	\$87,612
432202	GRANT-DURHAM COUNTY	\$131,622	\$0	\$131,622
432203	GRANT-FORSYTH COUNTY	\$439,995	\$0	\$439,995
432205	GRANT - MECKLENBURG	\$4,759,215	\$0	\$4,759,215
432207	GRANT - CUMBERLAND COUNTY	\$64,947	\$0	\$64,947
432209	GRANT-BRUNSWICK COUNTY	\$4,466	\$0	\$4,466
432230	GRANT-ROWAN CO	\$135,925	\$0	\$135,925
432251	GRANT-BRUNSWICK CO	\$154,589	\$0	\$154,589
432273	GRANT - NEW HANOVER CO	\$96,635	\$0	\$96,635
432289	GRANT-UNION COUNTY	\$142,160	\$0	\$142,160
432291	GRANT - WAKE COUNTY	\$52,515	\$0	\$52,515
432292	GRANT - BUNCOMBE COUNTY	\$501,984	\$0	\$501,984
432293	GRANT - HAYWOOD COUNTY	\$124,947	\$0	\$124,947
432297	GRANT-IREDELL COUNTY	\$65,248	\$0	\$65,248
432298	CONTRACT-HARNETT	\$259,331	\$0	\$259,331
432301	GRANT-RALEIGH	\$65,150	\$0	\$65,150
432302	GRANT-CHARLOTTE	\$395,734	\$0	\$395,734
432328	CITY OF DURHAM	\$299,158	\$0	\$299,158
432341	GRANTS-CITY OF BURLINGTON	\$55,967	\$0	\$55,967
432342	GRANTS-CITY OF GRAHAM	\$9,562	\$0	\$9,562
432343	GRANTS-CITY OF MEBANE	\$5,099	\$0	\$5,099
432402	STATE JUSTICE INSTITUTE	\$100,000	\$0	\$100,000
432407	MECKLENBURG BAR FOUNDATIO	\$830,946	\$0	\$830,946

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
432414	CHAPEL-HILL/CARRBORO SCH	\$13,284	\$0	\$13,284
432415	ORANGE COUNTY SCHOOLS	\$13,284	\$0	\$13,284
432416	CHATHAM COUNTY SCHOOLS	\$14,695	\$0	\$14,695
432425	ORANGE COUNTY FINANCE	\$8,044	\$0	\$8,044
432426	CHATHAM COUNTY FINANCE	\$7,872	\$0	\$7,872
432464	GRANT-NATL CASA	\$82,529	\$0	\$82,529
432501	CRIME CONTROL	\$14,080,236	\$0	\$14,080,236
432502	GHSP(GOV HWY SFTY PROG)	\$1,452,402	\$0	\$1,452,402
432504	NC DEPT HLTH/HUMAN SERVIC	\$333,994	\$0	\$333,994
<b>TOTAL GRANTS</b>		<b>\$24,789,147</b>	<b>\$0</b>	<b>\$24,789,147</b>
435600	REGISTRATION FEES	\$30,000	\$0	\$30,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
437996	NATIONAL MORTGAGE SETTLMT	\$3,476,831	\$0	\$3,476,831
<b>TOTAL MISCELLANEOUS</b>		<b>\$3,476,831</b>	<b>\$0</b>	<b>\$3,476,831</b>
438113	TRANS FROM 2000 CASH MTCH	\$175,360	\$0	\$175,360
438114	FROM GRANTS/CONTRACTS	\$54,208	\$0	\$54,208
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$229,568</b>	<b>\$0</b>	<b>\$229,568</b>
538802	HEALTH & HUMAN SERVICES	\$402,113	\$0	\$402,113
538803	U S DEPT JUSTICE	\$553,080	\$0	\$553,080
538820	FFY 17 US DOJ FED FUNDS	\$144,261	\$0	\$144,261
538820	FFY 2016 HHS GRANTS	\$31,026	\$0	\$31,026
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,130,480</b>	<b>\$0</b>	<b>\$1,130,480</b>
<b>TOTAL RECEIPTS</b>		<b>\$29,656,026</b>	<b>\$0</b>	<b>\$29,656,026</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531112	EPA-REG SALARIES-RECPT	0.25	0	0.25
531122	EPA-SPC SAL-APP-DA/AST DA	1	0	1
531162	EPA-TIME LIMITED SAL-RECP	384.5	0	384.5
<b>TOTAL 531XXX</b>		<b>385.75</b>	<b>0</b>	<b>385.75</b>
<b>TOTAL POSITIONS</b>		<b>385.75</b>	<b>0</b>	<b>385.75</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

**2090-Governor's Crime Commission Grants**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$8,653,766	\$0	\$8,653,766
531312	REG(N S) TEMP WAGES-RECPT	\$103,932	\$0	\$103,932
531512	SOCIAL SEC CONTRIB-RECPTS	\$674,095	\$0	\$674,095
531522	REG RETIRE CONTRIB-RECPTS	\$1,589,185	\$0	\$1,589,185
531562	MED INS CONTRIB-RECPTS	\$1,358,328	\$0	\$1,358,328
531572	UNEMP COMP PAYMNTS TO DES	\$26,585	\$0	\$26,585
531573	WORKER COMP PREMIUMS	\$539	\$0	\$539
531577	UI INS 1% PAYMENT TO DES	\$4,345	\$0	\$4,345
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,410,775</b>	<b>\$0</b>	<b>\$12,410,775</b>
532199	MISC CONTRACTUAL SERVICES	\$185,026	\$0	\$185,026
5324XX	MAINTENANCE AGREEMENTS	\$11,500	\$0	\$11,500
5325XX	RENTALS/LEASES	\$3,970	\$0	\$3,970
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$515,807	\$0	\$515,807
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$331,942	\$0	\$331,942
5329XX	OTHER SERVICES	\$44,647	\$0	\$44,647
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,092,892</b>	<b>\$0</b>	<b>\$1,092,892</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$239,333	\$0	\$239,333
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,421	\$0	\$5,421
<b>TOTAL SUPPLIES</b>		<b>\$244,754</b>	<b>\$0</b>	<b>\$244,754</b>
5345XX	EQUIPMENT	\$65,560	\$0	\$65,560
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,200	\$0	\$1,200
5347XX	INTANGIBLE ASSETS	\$5,000	\$0	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$71,760</b>	<b>\$0</b>	<b>\$71,760</b>
5359XX	OTHER EXPENSES	\$216,212	\$0	\$216,212
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$216,212</b>	<b>\$0</b>	<b>\$216,212</b>
<b>REQUIREMENTS</b>		<b>\$14,036,393</b>	<b>\$0</b>	<b>\$14,036,393</b>
<b>RECEIPTS</b>				
432501	CRIME CONTROL	\$14,080,236	\$0	\$14,080,236
<b>TOTAL GRANTS</b>		<b>\$14,080,236</b>	<b>\$0</b>	<b>\$14,080,236</b>
<b>RECEIPTS</b>		<b>\$14,080,236</b>	<b>\$0</b>	<b>\$14,080,236</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

2090-Governor's Crime Commission Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>CHANGE IN FUND BALANCE</b>		<b>\$43,843</b>	<b>\$0</b>	<b>\$43,843</b>

Position Counts

REQUIREMENTS

531162	EPA-TIME LIMITED SAL-RECP	227.500	0.000	227.500
<b>TOTAL PERSONAL SERVICES</b>		<b>227.500</b>	<b>0.000</b>	<b>227.500</b>
<b>TOTAL POSITIONS</b>		<b>227.500</b>	<b>0.000</b>	<b>227.500</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

**2091-County/City Contracts**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531122	EPA-SPC SAL-APP-DA/AST DA	\$59,278	\$0	\$59,278
531162	EPA-TIME LIMITED SAL-RECP	\$4,773,008	\$0	\$4,773,008
531312	REG(N S) TEMP WAGES-RECPT	\$65,000	\$0	\$65,000
531462	EPA&SPA-LONGVTY PAY-REC	\$71,392	\$0	\$71,392
531512	SOCIAL SEC CONTRIB-RECPTS	\$382,464	\$0	\$382,464
531522	REG RETIRE CONTRIB-RECPTS	\$899,570	\$0	\$899,570
531562	MED INS CONTRIB-RECPTS	\$671,972	\$0	\$671,972
531572	UNEMP COMP PAYMNTS TO DES	\$16,769	\$0	\$16,769
531573	WORKER COMP PREMIUMS	\$27,630	\$0	\$27,630
531575	EMPLOYEE ASSISTANCE PROGR	\$6	\$0	\$6
531577	UI INS 1% PAYMENT TO DES	\$5,281	\$0	\$5,281
531631	WRKER COMP-MED PAYMENTS	\$797	\$0	\$797
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,973,167</b>	<b>\$0</b>	<b>\$6,973,167</b>
532110	LEGAL SERVICES	\$24,800	\$0	\$24,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,973	\$0	\$23,973
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$26,514	\$0	\$26,514
5329XX	OTHER SERVICES	\$8,984	\$0	\$8,984
<b>TOTAL PURCHASED SERVICES</b>		<b>\$84,271</b>	<b>\$0</b>	<b>\$84,271</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$119,061	\$0	\$119,061
<b>TOTAL SUPPLIES</b>		<b>\$119,061</b>	<b>\$0</b>	<b>\$119,061</b>
5345XX	EQUIPMENT	\$31,169	\$0	\$31,169
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,404	\$0	\$2,404
5347XX	INTANGIBLE ASSETS	\$250	\$0	\$250
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$33,823</b>	<b>\$0</b>	<b>\$33,823</b>
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>REQUIREMENTS</b>		<b>\$7,210,822</b>	<b>\$0</b>	<b>\$7,210,822</b>
<b>RECEIPTS</b>				
432200	GRANT-ALAMANCE COUNTY	\$87,612	\$0	\$87,612
432202	GRANT-DURHAM COUNTY	\$131,622	\$0	\$131,622
432203	GRANT-FORSYTH COUNTY	\$176,857	\$0	\$176,857

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**2091-County/City Contracts**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
432205	GRANT - MECKLENBURG	\$4,757,846	\$0	\$4,757,846
432209	GRANT-BRUNSWICK COUNTY	\$4,466	\$0	\$4,466
432230	GRANT-ROWAN CO	\$135,925	\$0	\$135,925
432251	GRANT-BRUNSWICK CO	\$154,589	\$0	\$154,589
432273	GRANT - NEW HANOVER CO	\$96,635	\$0	\$96,635
432292	GRANT - BUNCOMBE COUNTY	\$501,984	\$0	\$501,984
432293	GRANT - HAYWOOD COUNTY	\$124,947	\$0	\$124,947
432297	GRANT-IREDELL COUNTY	\$65,248	\$0	\$65,248
432298	CONTRACT-HARNETT	\$259,331	\$0	\$259,331
432302	GRANT-CHARLOTTE	\$395,734	\$0	\$395,734
432328	CITY OF DURHAM	\$203,555	\$0	\$203,555
432341	GRANTS-CITY OF BURLINGTON	\$55,967	\$0	\$55,967
432342	GRANTS-CITY OF GRAHAM	\$9,562	\$0	\$9,562
432343	GRANTS-CITY OF MEBANE	\$5,099	\$0	\$5,099
<b>TOTAL GRANTS</b>		<b>\$7,166,979</b>	<b>\$0</b>	<b>\$7,166,979</b>
<b>RECEIPTS</b>		<b>\$7,166,979</b>	<b>\$0</b>	<b>\$7,166,979</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$43,843)</b>	<b>\$0</b>	<b>(\$43,843)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531122	EPA-SPC SAL-APP-DA/AST DA	1.000	0.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	111.000	0.000	111.000
<b>TOTAL PERSONAL SERVICES</b>		<b>112.000</b>	<b>0.000</b>	<b>112.000</b>
<b>TOTAL POSITIONS</b>		<b>112.000</b>	<b>0.000</b>	<b>112.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2092-Governor's Highway Safety Program - Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$486,839	\$0	\$486,839
531462	EPA&SPA-LONGVTY PAY-REC	\$11,950	\$0	\$11,950
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,165	\$0	\$38,165
531522	REG RETIRE CONTRIB-RECPTS	\$92,256	\$0	\$92,256
531562	MED INS CONTRIB-RECPTS	\$48,832	\$0	\$48,832
531572	UNEMP COMP PAYMNTS TO DES	\$4,300	\$0	\$4,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$682,342</b>	<b>\$0</b>	<b>\$682,342</b>
532199	MISC CONTRACTUAL SERVICES	\$31,400	\$0	\$31,400
5325XX	RENTALS/LEASES	\$84,446	\$0	\$84,446
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$209,416	\$0	\$209,416
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,487	\$0	\$11,487
5329XX	OTHER SERVICES	\$5,000	\$0	\$5,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$341,749</b>	<b>\$0</b>	<b>\$341,749</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,000	\$0	\$15,000
<b>TOTAL SUPPLIES</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
5345XX	EQUIPMENT	\$412,097	\$0	\$412,097
5347XX	INTANGIBLE ASSETS	\$525	\$0	\$525
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$412,622</b>	<b>\$0</b>	<b>\$412,622</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$689	\$0	\$689
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$689</b>	<b>\$0</b>	<b>\$689</b>
<b>REQUIREMENTS</b>		<b>\$1,452,402</b>	<b>\$0</b>	<b>\$1,452,402</b>
<b>RECEIPTS</b>				
432502	GHSP(GOV HWY SFTY PROG)	\$1,452,402	\$0	\$1,452,402
<b>TOTAL GRANTS</b>		<b>\$1,452,402</b>	<b>\$0</b>	<b>\$1,452,402</b>
<b>RECEIPTS</b>		<b>\$1,452,402</b>	<b>\$0</b>	<b>\$1,452,402</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	8.000	0.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2093-Office of Justice Programs - Federal Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$178,160	\$0	\$178,160
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,634	\$0	\$13,634
531522	REG RETIRE CONTRIB-RECPTS	\$32,780	\$0	\$32,780
531562	MED INS CONTRIB-RECPTS	\$18,312	\$0	\$18,312
531572	UNEMP COMP PAYMNTS TO DES	\$3,630	\$0	\$3,630
531631	WRKER COMP-MED PAYMENTS	\$674	\$0	\$674
<b>TOTAL PERSONAL SERVICES</b>		<b>\$247,190</b>	<b>\$0</b>	<b>\$247,190</b>
532199	MISC CONTRACTUAL SERVICES	\$172,853	\$0	\$172,853
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$118,929	\$0	\$118,929
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,602	\$0	\$7,602
5329XX	OTHER SERVICES	\$8,000	\$0	\$8,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$307,384</b>	<b>\$0</b>	<b>\$307,384</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,284	\$0	\$12,284
<b>TOTAL SUPPLIES</b>		<b>\$12,284</b>	<b>\$0</b>	<b>\$12,284</b>
5345XX	EQUIPMENT	\$8,000	\$0	\$8,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
5359XX	OTHER EXPENSES	\$122,483	\$0	\$122,483
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$122,483</b>	<b>\$0</b>	<b>\$122,483</b>
<b>REQUIREMENTS</b>		<b>\$697,341</b>	<b>\$0</b>	<b>\$697,341</b>
<b>RECEIPTS</b>				
538803	U S DEPT JUSTICE	\$553,080	\$0	\$553,080
538820	FFY 17 US DOJ FED FUNDS	\$144,261	\$0	\$144,261
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$697,341</b>	<b>\$0</b>	<b>\$697,341</b>
<b>RECEIPTS</b>		<b>\$697,341</b>	<b>\$0</b>	<b>\$697,341</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2094-DHHS - Federal Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$280,471	\$0	\$280,471
531312	REG(N S) TEMP WAGES-RECPT	\$85,488	\$0	\$85,488
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,051	\$0	\$28,051
531522	REG RETIRE CONTRIB-RECPTS	\$50,882	\$0	\$50,882
531562	MED INS CONTRIB-RECPTS	\$23,476	\$0	\$23,476
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$0	\$2,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$470,368</b>	<b>\$0</b>	<b>\$470,368</b>
532199	MISC CONTRACTUAL SERVICES	\$86,500	\$0	\$86,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,850	\$0	\$17,850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,100	\$0	\$6,100
5329XX	OTHER SERVICES	\$2,500	\$0	\$2,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$112,950</b>	<b>\$0</b>	<b>\$112,950</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,050	\$0	\$1,050
<b>TOTAL SUPPLIES</b>		<b>\$1,050</b>	<b>\$0</b>	<b>\$1,050</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$0	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>REQUIREMENTS</b>		<b>\$586,368</b>	<b>\$0</b>	<b>\$586,368</b>
<b>RECEIPTS</b>				
438113	TRANS FROM 2000 CASH MTCH	\$153,229	\$0	\$153,229
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$153,229</b>	<b>\$0</b>	<b>\$153,229</b>
538802	HEALTH & HUMAN SERVICES	\$402,113	\$0	\$402,113
538820	FFY 2016 HHS GRANTS	\$31,026	\$0	\$31,026
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$433,139</b>	<b>\$0</b>	<b>\$433,139</b>
<b>RECEIPTS</b>		<b>\$586,368</b>	<b>\$0</b>	<b>\$586,368</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2095-Court Appointed Special Advocate - Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$10,701	\$0	\$10,701
531312	REG(N S) TEMP WAGES-RECPT	\$494	\$0	\$494
531512	SOCIAL SEC CONTRIB-RECPTS	\$856	\$0	\$856
531522	REG RETIRE CONTRIB-RECPTS	\$1,707	\$0	\$1,707
531562	MED INS CONTRIB-RECPTS	\$1,531	\$0	\$1,531
<b>TOTAL PERSONAL SERVICES</b>		<b>\$15,289</b>	<b>\$0</b>	<b>\$15,289</b>
532199	MISC CONTRACTUAL SERVICES	\$4,300	\$0	\$4,300
5325XX	RENTALS/LEASES	\$920	\$0	\$920
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,523	\$0	\$2,523
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,200	\$0	\$4,200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,943</b>	<b>\$0</b>	<b>\$11,943</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$534	\$0	\$534
<b>TOTAL SUPPLIES</b>		<b>\$534</b>	<b>\$0</b>	<b>\$534</b>
5359XX	OTHER EXPENSES	\$54,763	\$0	\$54,763
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$54,763</b>	<b>\$0</b>	<b>\$54,763</b>
<b>REQUIREMENTS</b>		<b>\$82,529</b>	<b>\$0</b>	<b>\$82,529</b>
<b>RECEIPTS</b>				
432464	GRANT-NATL CASA	\$82,529	\$0	\$82,529
<b>TOTAL GRANTS</b>		<b>\$82,529</b>	<b>\$0</b>	<b>\$82,529</b>
<b>RECEIPTS</b>		<b>\$82,529</b>	<b>\$0</b>	<b>\$82,529</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	0.250	0.000	0.250
<b>TOTAL PERSONAL SERVICES</b>		<b>0.250</b>	<b>0.000</b>	<b>0.250</b>
<b>TOTAL POSITIONS</b>		<b>0.250</b>	<b>0.000</b>	<b>0.250</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2096-State Justice Institute Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531651	COMPENSATION TO BOARD MEM	\$1,500	\$0	\$1,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
532199	MISC CONTRACTUAL SERVICES	\$40,200	\$0	\$40,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$48,300	\$0	\$48,300
5329XX	OTHER SERVICES	\$10,000	\$0	\$10,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$98,500</b>	<b>\$0</b>	<b>\$98,500</b>
<b>REQUIREMENTS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>RECEIPTS</b>				
432402	STATE JUSTICE INSTITUTE	\$100,000	\$0	\$100,000
<b>TOTAL GRANTS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>RECEIPTS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2099-Other Non-Federal Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$285,924	\$0	\$285,924
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,877	\$0	\$21,877
531522	REG RETIRE CONTRIB-RECPTS	\$53,083	\$0	\$53,083
531562	MED INS CONTRIB-RECPTS	\$24,416	\$0	\$24,416
531631	WRKER COMP-MED PAYMENTS	\$1,369	\$0	\$1,369
<b>TOTAL PERSONAL SERVICES</b>		<b>\$386,669</b>	<b>\$0</b>	<b>\$386,669</b>
532188	LAWNS & GROUNDS SER AGREE	\$292	\$0	\$292
532199	MISC CONTRACTUAL SERVICES	\$36,560	\$0	\$36,560
5322XX	UTILITY/ENERGY SERVICES	\$7,014	\$0	\$7,014
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,444	\$0	\$8,444
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,066	\$0	\$12,066
5329XX	OTHER SERVICES	\$896	\$0	\$896
<b>TOTAL PURCHASED SERVICES</b>		<b>\$65,272</b>	<b>\$0</b>	<b>\$65,272</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,042	\$0	\$3,042
<b>TOTAL SUPPLIES</b>		<b>\$3,042</b>	<b>\$0</b>	<b>\$3,042</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,042	\$0	\$3,042
5359XX	OTHER EXPENSES	\$1,014	\$0	\$1,014
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,056</b>	<b>\$0</b>	<b>\$4,056</b>
<b>REQUIREMENTS</b>		<b>\$459,039</b>	<b>\$0</b>	<b>\$459,039</b>
<b>RECEIPTS</b>				
432407	MECKLENBURG BAR FOUNDATIO	\$459,039	\$0	\$459,039
<b>TOTAL GRANTS</b>		<b>\$459,039</b>	<b>\$0</b>	<b>\$459,039</b>
<b>RECEIPTS</b>		<b>\$459,039</b>	<b>\$0</b>	<b>\$459,039</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

**2100-Grants in BC 22001**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$229,777	\$0	\$229,777
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,088	\$0	\$24,088
531522	REG RETIRE CONTRIB-RECPTS	\$42,522	\$0	\$42,522
531562	MED INS CONTRIB-RECPTS	\$37,088	\$0	\$37,088
531572	UNEMP COMP PAYMNTS TO DES	\$3,550	\$0	\$3,550
<b>TOTAL PERSONAL SERVICES</b>		<b>\$337,025</b>	<b>\$0</b>	<b>\$337,025</b>
532110	LEGAL SERVICES	\$85,000	\$0	\$85,000
5325XX	RENTALS/LEASES	\$300	\$0	\$300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$334	\$0	\$334
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,632	\$0	\$4,632
5329XX	OTHER SERVICES	\$80	\$0	\$80
<b>TOTAL PURCHASED SERVICES</b>		<b>\$90,346</b>	<b>\$0</b>	<b>\$90,346</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,587	\$0	\$12,587
<b>TOTAL SUPPLIES</b>		<b>\$12,587</b>	<b>\$0</b>	<b>\$12,587</b>
5345XX	EQUIPMENT	\$4,669	\$0	\$4,669
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,669</b>	<b>\$0</b>	<b>\$4,669</b>
<b>REQUIREMENTS</b>		<b>\$444,627</b>	<b>\$0</b>	<b>\$444,627</b>
<b>RECEIPTS</b>				
432203	GRANT-FORSYTH COUNTY	\$148,316	\$0	\$148,316
432205	GRANT - MECKLENBURG	\$1,369	\$0	\$1,369
432289	GRANT-UNION COUNTY	\$142,160	\$0	\$142,160
432328	CITY OF DURHAM	\$95,603	\$0	\$95,603
432414	CHAPEL-HILL/CARRBORO SCH	\$13,284	\$0	\$13,284
432415	ORANGE COUNTY SCHOOLS	\$13,284	\$0	\$13,284
432416	CHATHAM COUNTY SCHOOLS	\$14,695	\$0	\$14,695
432425	ORANGE COUNTY FINANCE	\$8,044	\$0	\$8,044
432426	CHATHAM COUNTY FINANCE	\$7,872	\$0	\$7,872
<b>TOTAL GRANTS</b>		<b>\$444,627</b>	<b>\$0</b>	<b>\$444,627</b>
<b>RECEIPTS</b>		<b>\$444,627</b>	<b>\$0</b>	<b>\$444,627</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Position Counts

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

Position Counts

**REQUIREMENTS**

531162	EPA-TIME LIMITED SAL-RECP	6.000	0.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2107-Mortgage Settlement

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$605,783	\$0	\$605,783
531462	EPA&SPA-LONGVTY PAY-REC	\$38,799	\$0	\$38,799
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,033	\$0	\$49,033
531522	REG RETIRE CONTRIB-RECPTS	\$115,012	\$0	\$115,012
531562	MED INS CONTRIB-RECPTS	\$42,728	\$0	\$42,728
531572	UNEMP COMP PAYMNTS TO DES	\$16,500	\$0	\$16,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$867,855</b>	<b>\$0</b>	<b>\$867,855</b>
532199	MISC CONTRACTUAL SERVICES	\$3,333	\$0	\$3,333
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,200	\$0	\$68,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,900	\$0	\$5,900
5329XX	OTHER SERVICES	\$2,500	\$0	\$2,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$79,933</b>	<b>\$0</b>	<b>\$79,933</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$0	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
5345XX	EQUIPMENT	\$8,166	\$0	\$8,166
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$750	\$0	\$750
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,416</b>	<b>\$0</b>	<b>\$9,416</b>
5359XX	OTHER EXPENSES	\$1,167	\$0	\$1,167
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,167</b>	<b>\$0</b>	<b>\$1,167</b>
537198	RES-	\$2,515,960	\$0	\$2,515,960
<b>TOTAL RESERVES</b>		<b>\$2,515,960</b>	<b>\$0</b>	<b>\$2,515,960</b>
<b>REQUIREMENTS</b>		<b>\$3,476,831</b>	<b>\$0</b>	<b>\$3,476,831</b>
<b>RECEIPTS</b>				
437996	NATIONAL MORTGAGE SETTLMT	\$3,476,831	\$0	\$3,476,831
<b>TOTAL MISCELLANEOUS</b>		<b>\$3,476,831</b>	<b>\$0</b>	<b>\$3,476,831</b>
<b>RECEIPTS</b>		<b>\$3,476,831</b>	<b>\$0</b>	<b>\$3,476,831</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

Position Counts

**REQUIREMENTS**

531162	EPA-TIME LIMITED SAL-RECP	7.000	0.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2412-Foreign Language Project

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$0	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,500	\$0	\$3,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$23,500</b>	<b>\$0</b>	<b>\$23,500</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,500	\$0	\$1,500
<b>TOTAL SUPPLIES</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,000	\$0	\$5,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>REQUIREMENTS</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
<b>RECEIPTS</b>				
435600	REGISTRATION FEES	\$30,000	\$0	\$30,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
<b>RECEIPTS</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2423-Access and Visitation Grant

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$239,823	\$0	\$239,823
531462	EPA&SPA-LONGVTY PAY-REC	\$4,337	\$0	\$4,337
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,681	\$0	\$18,681
531522	REG RETIRE CONTRIB-RECPTS	\$45,272	\$0	\$45,272
531562	MED INS CONTRIB-RECPTS	\$36,812	\$0	\$36,812
<b>TOTAL PERSONAL SERVICES</b>		<b>\$344,925</b>	<b>\$0</b>	<b>\$344,925</b>
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,100	\$0	\$3,100
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$0	\$1,100
5329XX	OTHER SERVICES	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,700</b>	<b>\$0</b>	<b>\$4,700</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,500	\$0	\$5,500
<b>TOTAL SUPPLIES</b>		<b>\$5,500</b>	<b>\$0</b>	<b>\$5,500</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>REQUIREMENTS</b>		<b>\$356,125</b>	<b>\$0</b>	<b>\$356,125</b>
<b>RECEIPTS</b>				
432504	NC DEPT HLTH/HUMAN SERVIC	\$333,994	\$0	\$333,994
<b>TOTAL GRANTS</b>		<b>\$333,994</b>	<b>\$0</b>	<b>\$333,994</b>
438113	TRANS FROM 2000 CASH MTCH	\$22,131	\$0	\$22,131
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$22,131</b>	<b>\$0</b>	<b>\$22,131</b>
<b>RECEIPTS</b>		<b>\$356,125</b>	<b>\$0</b>	<b>\$356,125</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	6.000	0.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2424-Investigator Position - 10th District

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$43,860	\$0	\$43,860
531462	EPA&SPA-LONGVTY PAY-REC	\$1,516	\$0	\$1,516
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,356	\$0	\$3,356
531522	REG RETIRE CONTRIB-RECPTS	\$8,138	\$0	\$8,138
531562	MED INS CONTRIB-RECPTS	\$6,104	\$0	\$6,104
<b>TOTAL PERSONAL SERVICES</b>		<b>\$62,974</b>	<b>\$0</b>	<b>\$62,974</b>
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,676	\$0	\$1,676
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,676</b>	<b>\$0</b>	<b>\$1,676</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$0	\$500
<b>TOTAL SUPPLIES</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>REQUIREMENTS</b>		<b>\$65,150</b>	<b>\$0</b>	<b>\$65,150</b>
<b>RECEIPTS</b>				
432301	GRANT-RALEIGH	\$65,150	\$0	\$65,150
<b>TOTAL GRANTS</b>		<b>\$65,150</b>	<b>\$0</b>	<b>\$65,150</b>
<b>RECEIPTS</b>		<b>\$65,150</b>	<b>\$0</b>	<b>\$65,150</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$253,948	\$0	\$253,948
531462	EPA&SPA-LONGVTY PAY-REC	\$2,745	\$0	\$2,745
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,204	\$0	\$19,204
531522	REG RETIRE CONTRIB-RECPTS	\$47,113	\$0	\$47,113
531562	MED INS CONTRIB-RECPTS	\$17,867	\$0	\$17,867
<b>TOTAL PERSONAL SERVICES</b>		<b>\$340,877</b>	<b>\$0</b>	<b>\$340,877</b>
532184	JANITORIAL SER AGREEMENT	\$350	\$0	\$350
532199	MISC CONTRACTUAL SERVICES	\$6,000	\$0	\$6,000
5322XX	UTILITY/ENERGY SERVICES	\$3,400	\$0	\$3,400
5325XX	RENTALS/LEASES	\$16,200	\$0	\$16,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,000	\$0	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,080	\$0	\$2,080
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$30,030</b>	<b>\$0</b>	<b>\$30,030</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>REQUIREMENTS</b>		<b>\$371,907</b>	<b>\$0</b>	<b>\$371,907</b>
<b>RECEIPTS</b>				
432407	MECKLENBURG BAR FOUNDATIO	\$371,907	\$0	\$371,907
<b>TOTAL GRANTS</b>		<b>\$371,907</b>	<b>\$0</b>	<b>\$371,907</b>
<b>RECEIPTS</b>		<b>\$371,907</b>	<b>\$0</b>	<b>\$371,907</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2632-Temporary Legal Assistant - 10th District

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$35,068	\$0	\$35,068
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,684	\$0	\$2,684
531522	REG RETIRE CONTRIB-RECPTS	\$6,507	\$0	\$6,507
531562	MED INS CONTRIB-RECPTS	\$6,104	\$0	\$6,104
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$0	\$300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$50,663</b>	<b>\$0</b>	<b>\$50,663</b>
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$494	\$0	\$494
<b>TOTAL PURCHASED SERVICES</b>		<b>\$494</b>	<b>\$0</b>	<b>\$494</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$455	\$0	\$455
<b>TOTAL SUPPLIES</b>		<b>\$455</b>	<b>\$0</b>	<b>\$455</b>
5345XX	EQUIPMENT	\$903	\$0	\$903
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$903</b>	<b>\$0</b>	<b>\$903</b>
<b>REQUIREMENTS</b>		<b>\$52,515</b>	<b>\$0</b>	<b>\$52,515</b>
<b>RECEIPTS</b>				
432291	GRANT - WAKE COUNTY	\$52,515	\$0	\$52,515
<b>TOTAL GRANTS</b>		<b>\$52,515</b>	<b>\$0</b>	<b>\$52,515</b>
<b>RECEIPTS</b>		<b>\$52,515</b>	<b>\$0</b>	<b>\$52,515</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2736-Forsyth Deputy Clerk

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$32,316	\$0	\$32,316
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,473	\$0	\$2,473
531522	REG RETIRE CONTRIB-RECPTS	\$5,999	\$0	\$5,999
531562	MED INS CONTRIB-RECPTS	\$6,104	\$0	\$6,104
<b>TOTAL PERSONAL SERVICES</b>		<b>\$46,892</b>	<b>\$0</b>	<b>\$46,892</b>
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$475	\$0	\$475
<b>TOTAL PURCHASED SERVICES</b>		<b>\$475</b>	<b>\$0</b>	<b>\$475</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$0	\$750
<b>TOTAL SUPPLIES</b>		<b>\$750</b>	<b>\$0</b>	<b>\$750</b>
5345XX	EQUIPMENT	\$900	\$0	\$900
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$900</b>	<b>\$0</b>	<b>\$900</b>
<b>REQUIREMENTS</b>		<b>\$49,017</b>	<b>\$0</b>	<b>\$49,017</b>
<b>RECEIPTS</b>				
432203	GRANT-FORSYTH COUNTY	\$49,017	\$0	\$49,017
<b>TOTAL GRANTS</b>		<b>\$49,017</b>	<b>\$0</b>	<b>\$49,017</b>
<b>RECEIPTS</b>		<b>\$49,017</b>	<b>\$0</b>	<b>\$49,017</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2741-Court Improvement Award - FY 2008

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
538113	TRANSFER TO GRANTS	\$54,208	\$0	\$54,208
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,208</b>	<b>\$0</b>	<b>\$54,208</b>
<b>REQUIREMENTS</b>		<b>\$54,208</b>	<b>\$0</b>	<b>\$54,208</b>
<b>RECEIPTS</b>				
438114	FROM GRANTS/CONTRACTS	\$54,208	\$0	\$54,208
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,208</b>	<b>\$0</b>	<b>\$54,208</b>
<b>RECEIPTS</b>		<b>\$54,208</b>	<b>\$0</b>	<b>\$54,208</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2842-ADA - Cumberland County

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$42,840	\$0	\$42,840
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,280	\$0	\$3,280
531522	REG RETIRE CONTRIB-RECPTS	\$7,939	\$0	\$7,939
531562	MED INS CONTRIB-RECPTS	\$6,104	\$0	\$6,104
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$0	\$1,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$61,663</b>	<b>\$0</b>	<b>\$61,663</b>
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,014	\$0	\$1,014
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$620	\$0	\$620
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,634</b>	<b>\$0</b>	<b>\$1,634</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$0	\$750
<b>TOTAL SUPPLIES</b>		<b>\$750</b>	<b>\$0</b>	<b>\$750</b>
5345XX	EQUIPMENT	\$900	\$0	\$900
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$900</b>	<b>\$0</b>	<b>\$900</b>
<b>REQUIREMENTS</b>		<b>\$64,947</b>	<b>\$0</b>	<b>\$64,947</b>
<b>RECEIPTS</b>				
432207	GRANT - CUMBERLAND COUNTY	\$64,947	\$0	\$64,947
<b>TOTAL GRANTS</b>		<b>\$64,947</b>	<b>\$0</b>	<b>\$64,947</b>
<b>RECEIPTS</b>		<b>\$64,947</b>	<b>\$0</b>	<b>\$64,947</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22001-Judicial - AOC - Special Revenue Fund

2850-Forsyth Grant Positions

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	\$41,135	\$0	\$41,135
531462	EPA&SPA-LONGVTY PAY-REC	\$1,377	\$0	\$1,377
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,148	\$0	\$3,148
531522	REG RETIRE CONTRIB-RECPTS	\$7,632	\$0	\$7,632
531562	MED INS CONTRIB-RECPTS	\$6,104	\$0	\$6,104
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$0	\$1,200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$60,596</b>	<b>\$0</b>	<b>\$60,596</b>
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,209	\$0	\$1,209
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,209</b>	<b>\$0</b>	<b>\$1,209</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$0	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
5345XX	EQUIPMENT	\$1,500	\$0	\$1,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>REQUIREMENTS</b>		<b>\$65,805</b>	<b>\$0</b>	<b>\$65,805</b>
<b>RECEIPTS</b>				
432203	GRANT-FORSYTH COUNTY	\$65,805	\$0	\$65,805
<b>TOTAL GRANTS</b>		<b>\$65,805</b>	<b>\$0</b>	<b>\$65,805</b>
<b>RECEIPTS</b>		<b>\$65,805</b>	<b>\$0</b>	<b>\$65,805</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 22004**

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

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

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$1,965,554
LESS ESTIMATED RECEIPTS	\$1,965,554
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
2400	Reserve - Safe Roads Act	\$1,965,554	\$0	\$1,965,554
<b>Total REQUIREMENTS</b>		<b>\$1,965,554</b>	<b>\$0</b>	<b>\$1,965,554</b>
<b>RECEIPTS</b>				
2400	Reserve - Safe Roads Act	\$1,965,554	\$0	\$1,965,554
<b>Total RECEIPTS</b>		<b>\$1,965,554</b>	<b>\$0</b>	<b>\$1,965,554</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2019-21**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
536501	AID TO COUNTIES	\$982,777	\$0	\$982,777
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$982,777</b>	<b>\$0</b>	<b>\$982,777</b>
538105	TRANS-DHHS	\$982,777	\$0	\$982,777
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$982,777</b>	<b>\$0</b>	<b>\$982,777</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,965,554</b>	<b>\$0</b>	<b>\$1,965,554</b>
<b>RECEIPTS</b>				
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$0	\$1,965,554
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,965,554</b>	<b>\$0</b>	<b>\$1,965,554</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,965,554</b>	<b>\$0</b>	<b>\$1,965,554</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22004-Judicial - AOC - Reserve for Safe Roads

2400-Reserve - Safe Roads Act

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
536501	AID TO COUNTIES	\$982,777	\$0	\$982,777
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$982,777</b>	<b>\$0</b>	<b>\$982,777</b>
538105	TRANS-DHHS	\$982,777	\$0	\$982,777
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$982,777</b>	<b>\$0</b>	<b>\$982,777</b>
<b>REQUIREMENTS</b>		<b>\$1,965,554</b>	<b>\$0</b>	<b>\$1,965,554</b>
<b>RECEIPTS</b>				
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$0	\$1,965,554
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,965,554</b>	<b>\$0</b>	<b>\$1,965,554</b>
<b>RECEIPTS</b>		<b>\$1,965,554</b>	<b>\$0</b>	<b>\$1,965,554</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 22005**

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

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

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$153,772
LESS ESTIMATED RECEIPTS	\$153,772
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
2263	Collection of Worthless Checks	\$153,772	\$0	\$153,772
<b>Total REQUIREMENTS</b>		<b>\$153,772</b>	<b>\$0</b>	<b>\$153,772</b>
<b>RECEIPTS</b>				
2263	Collection of Worthless Checks	\$153,772	\$0	\$153,772
<b>Total RECEIPTS</b>		<b>\$153,772</b>	<b>\$0</b>	<b>\$153,772</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
538111	TRANS-CODE 12000	\$153,772	\$0	\$153,772
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$153,772</b>	<b>\$0</b>	<b>\$153,772</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$153,772</b>	<b>\$0</b>	<b>\$153,772</b>
<b>RECEIPTS</b>				
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$0	\$1,500
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
435500	FINES,PENAL, ASSESS FEE	\$152,272	\$0	\$152,272
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$152,272</b>	<b>\$0</b>	<b>\$152,272</b>
<b>TOTAL RECEIPTS</b>		<b>\$153,772</b>	<b>\$0</b>	<b>\$153,772</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22005-Judicial - AOC - Special Fund - Misc

2263-Collection of Worthless Checks

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
538111	TRANS-CODE 12000	\$153,772	\$0	\$153,772
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$153,772</b>	<b>\$0</b>	<b>\$153,772</b>
<b>REQUIREMENTS</b>		<b>\$153,772</b>	<b>\$0</b>	<b>\$153,772</b>
<b>RECEIPTS</b>				
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$0	\$1,500
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
435500	FINES,PENAL, ASSESS FEE	\$152,272	\$0	\$152,272
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$152,272</b>	<b>\$0</b>	<b>\$152,272</b>
<b>RECEIPTS</b>		<b>\$153,772</b>	<b>\$0</b>	<b>\$153,772</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 22006**

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

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

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$16,096,911
LESS ESTIMATED RECEIPTS	\$16,096,911
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
2006	Court Information Technology Fund	\$16,096,911	\$0	\$16,096,911
<b>Total REQUIREMENTS</b>		<b>\$16,096,911</b>	<b>\$0</b>	<b>\$16,096,911</b>
<b>RECEIPTS</b>				
2006	Court Information Technology Fund	\$16,096,911	\$0	\$16,096,911
<b>Total RECEIPTS</b>		<b>\$16,096,911</b>	<b>\$0</b>	<b>\$16,096,911</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2006	Court Information Technology Fund	69.500	0.000	69.500
<b>TOTAL POSITIONS</b>		<b>69.500</b>	<b>0.000</b>	<b>69.500</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$5,440,476	\$0	\$5,440,476
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$0	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$0	\$27,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$418,644	\$0	\$418,644
531522	REG RETIRE CONTRIB-RECPTS	\$1,010,515	\$0	\$1,010,515
531562	MED INS CONTRIB-RECPTS	\$424,633	\$0	\$424,633
531664	NONTAX EMP CELL PH REIMB	\$85,000	\$0	\$85,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,411,268</b>	<b>\$0</b>	<b>\$7,411,268</b>
532140	OTH INFORMATION TECH SVCS	\$2,544,143	\$0	\$2,544,143
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$0	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$0	\$1,125,000
5323XX	REPAIR SERVICES	\$2,500	\$0	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$2,100,000	\$0	\$2,100,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,901,000	\$0	\$1,901,000
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,680,143</b>	<b>\$0</b>	<b>\$7,680,143</b>
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,500	\$0	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
5345XX	EQUIPMENT	\$903,000	\$0	\$903,000
5347XX	INTANGIBLE ASSETS	\$100,000	\$0	\$100,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,003,000</b>	<b>\$0</b>	<b>\$1,003,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,096,911</b>	<b>\$0</b>	<b>\$16,096,911</b>
<b>RECEIPTS</b>				
434132	COMPUTER SALES & SVC	\$9,496,348	\$0	\$9,496,348
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$9,496,348</b>	<b>\$0</b>	<b>\$9,496,348</b>
435900	OTHER LIC,FEES/PERMITS	\$6,600,563	\$0	\$6,600,563
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$6,600,563</b>	<b>\$0</b>	<b>\$6,600,563</b>
<b>TOTAL RECEIPTS</b>		<b>\$16,096,911</b>	<b>\$0</b>	<b>\$16,096,911</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

**REQUIREMENTS**



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2019-21

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531112	EPA-REG SALARIES-RECPT	69.5	0	69.5
<b>TOTAL 531XXX</b>		<b>69.5</b>	<b>0</b>	<b>69.5</b>
<b>TOTAL POSITIONS</b>		<b>69.5</b>	<b>0</b>	<b>69.5</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

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

**2006-Court Information Technology Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$5,440,476	\$0	\$5,440,476
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$0	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$0	\$27,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$418,644	\$0	\$418,644
531522	REG RETIRE CONTRIB-RECPTS	\$1,010,515	\$0	\$1,010,515
531562	MED INS CONTRIB-RECPTS	\$424,633	\$0	\$424,633
531664	NONTAX EMP CELL PH REIMB	\$85,000	\$0	\$85,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,411,268</b>	<b>\$0</b>	<b>\$7,411,268</b>
532140	OTH INFORMATION TECH SVCS	\$2,544,143	\$0	\$2,544,143
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$0	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$0	\$1,125,000
5323XX	REPAIR SERVICES	\$2,500	\$0	\$2,500
5324XX	MAINTENANCE AGREEMENTS	\$2,100,000	\$0	\$2,100,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,901,000	\$0	\$1,901,000
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,680,143</b>	<b>\$0</b>	<b>\$7,680,143</b>
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,500	\$0	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
5345XX	EQUIPMENT	\$903,000	\$0	\$903,000
5347XX	INTANGIBLE ASSETS	\$100,000	\$0	\$100,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,003,000</b>	<b>\$0</b>	<b>\$1,003,000</b>
<b>REQUIREMENTS</b>		<b>\$16,096,911</b>	<b>\$0</b>	<b>\$16,096,911</b>
<b>RECEIPTS</b>				
434132	COMPUTER SALES & SVC	\$9,496,348	\$0	\$9,496,348
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$9,496,348</b>	<b>\$0</b>	<b>\$9,496,348</b>
435900	OTHER LIC,FEES/PERMITS	\$6,600,563	\$0	\$6,600,563
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$6,600,563</b>	<b>\$0</b>	<b>\$6,600,563</b>
<b>RECEIPTS</b>		<b>\$16,096,911</b>	<b>\$0</b>	<b>\$16,096,911</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Position Counts

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

Position Counts

**REQUIREMENTS**

531112	EPA-REG SALARIES-RECPT	69.500	0.000	69.500
<b>TOTAL PERSONAL SERVICES</b>		<b>69.500</b>	<b>0.000</b>	<b>69.500</b>
<b>TOTAL POSITIONS</b>		<b>69.500</b>	<b>0.000</b>	<b>69.500</b>



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 22007**

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

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

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$729,705
LESS ESTIMATED RECEIPTS	\$727,826
<b>CHANGE IN FUND BALANCE</b>	<b>(\$1,879)</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
2007	Appellate Courts - Printing and Computer Operations Fund	\$719,505	\$0	\$719,505
2017	Supreme Court - Library	\$10,200	\$0	\$10,200
<b>Total REQUIREMENTS</b>		<b>\$729,705</b>	<b>\$0</b>	<b>\$729,705</b>
<b>RECEIPTS</b>				
2007	Appellate Courts - Printing and Computer Operations Fund	\$717,626	\$0	\$717,626
2017	Supreme Court - Library	\$10,200	\$0	\$10,200
<b>Total RECEIPTS</b>		<b>\$727,826</b>	<b>\$0</b>	<b>\$727,826</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,879)</b>	<b>\$0</b>	<b>(\$1,879)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2007	Appellate Courts - Printing and Computer Operations Fund	7.000	0.000	7.000
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2019-21

22007-Judicial - AOC - Appellate Courts Printing/Computer

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$363,283	\$0	\$363,283
531312	REG(N S) TEMP WAGES-RECPT	\$27,215	\$0	\$27,215
531412	OT PAY - RECEIPTS	\$1,100	\$0	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$0	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,273	\$0	\$30,273
531522	REG RETIRE CONTRIB-RECPTS	\$67,742	\$0	\$67,742
531562	MED INS CONTRIB-RECPTS	\$42,236	\$0	\$42,236
<b>TOTAL PERSONAL SERVICES</b>		<b>\$535,926</b>	<b>\$0</b>	<b>\$535,926</b>
532110	LEGAL SERVICES	\$644	\$0	\$644
5324XX	MAINTENANCE AGREEMENTS	\$43,081	\$0	\$43,081
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,465	\$0	\$36,465
5329XX	OTHER SERVICES	\$9,100	\$0	\$9,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$89,290</b>	<b>\$0</b>	<b>\$89,290</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$59,500	\$0	\$59,500
<b>TOTAL SUPPLIES</b>		<b>\$59,500</b>	<b>\$0</b>	<b>\$59,500</b>
5345XX	EQUIPMENT	\$40,000	\$0	\$40,000
5347XX	INTANGIBLE ASSETS	\$4,689	\$0	\$4,689
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$44,689</b>	<b>\$0</b>	<b>\$44,689</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$0	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$729,705</b>	<b>\$0</b>	<b>\$729,705</b>
<b>RECEIPTS</b>				
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$0	\$3,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
434310	SALE OF PUBLICATIONS	\$724,826	\$0	\$724,826
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$724,826</b>	<b>\$0</b>	<b>\$724,826</b>
<b>TOTAL RECEIPTS</b>		<b>\$727,826</b>	<b>\$0</b>	<b>\$727,826</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,879)</b>	<b>\$0</b>	<b>(\$1,879)</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531112	EPA-REG SALARIES-RECPT	7	0	7

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21

POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	7	0	7
TOTAL POSITIONS	7	0	7



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007-Appellate Courts - Printing and Computer Operations Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$363,283	\$0	\$363,283
531312	REG(N S) TEMP WAGES-RECPT	\$27,215	\$0	\$27,215
531412	OT PAY - RECEIPTS	\$1,100	\$0	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$0	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,273	\$0	\$30,273
531522	REG RETIRE CONTRIB-RECPTS	\$67,742	\$0	\$67,742
531562	MED INS CONTRIB-RECPTS	\$42,236	\$0	\$42,236
<b>TOTAL PERSONAL SERVICES</b>		<b>\$535,926</b>	<b>\$0</b>	<b>\$535,926</b>
532110	LEGAL SERVICES	\$644	\$0	\$644
5324XX	MAINTENANCE AGREEMENTS	\$41,981	\$0	\$41,981
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,465	\$0	\$36,465
<b>TOTAL PURCHASED SERVICES</b>		<b>\$79,090</b>	<b>\$0</b>	<b>\$79,090</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$59,500	\$0	\$59,500
<b>TOTAL SUPPLIES</b>		<b>\$59,500</b>	<b>\$0</b>	<b>\$59,500</b>
5345XX	EQUIPMENT	\$40,000	\$0	\$40,000
5347XX	INTANGIBLE ASSETS	\$4,689	\$0	\$4,689
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$44,689</b>	<b>\$0</b>	<b>\$44,689</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$0	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>
<b>REQUIREMENTS</b>		<b>\$719,505</b>	<b>\$0</b>	<b>\$719,505</b>
<b>RECEIPTS</b>				
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$0	\$3,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
434310	SALE OF PUBLICATIONS	\$714,626	\$0	\$714,626
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$714,626</b>	<b>\$0</b>	<b>\$714,626</b>
<b>RECEIPTS</b>		<b>\$717,626</b>	<b>\$0</b>	<b>\$717,626</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,879)</b>	<b>\$0</b>	<b>(\$1,879)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	7.000	0.000	7.000

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21

Position Counts

REQUIREMENTS

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 2019-21

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017-Supreme Court - Library

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5324XX	MAINTENANCE AGREEMENTS	\$1,100	\$0	\$1,100
5329XX	OTHER SERVICES	\$9,100	\$0	\$9,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,200</b>	<b>\$0</b>	<b>\$10,200</b>
<b>REQUIREMENTS</b>		<b>\$10,200</b>	<b>\$0</b>	<b>\$10,200</b>
<b>RECEIPTS</b>				
434310	SALE OF PUBLICATIONS	\$10,200	\$0	\$10,200
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$10,200</b>	<b>\$0</b>	<b>\$10,200</b>
<b>RECEIPTS</b>		<b>\$10,200</b>	<b>\$0</b>	<b>\$10,200</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 22008**

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

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

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$64,515
LESS ESTIMATED RECEIPTS	\$64,515
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
2032	COVID-19 Pandemic Response	\$0	\$50,000	\$50,000
2197	Special Fund - Revenue from General Fund	\$14,515	\$0	\$14,515
<b>Total REQUIREMENTS</b>		<b>\$14,515</b>	<b>\$50,000</b>	<b>\$64,515</b>
<b>RECEIPTS</b>				
2032	COVID-19 Pandemic Response	\$0	\$50,000	\$50,000
2197	Special Fund - Revenue from General Fund	\$14,515	\$0	\$14,515
<b>Total RECEIPTS</b>		<b>\$14,515</b>	<b>\$50,000</b>	<b>\$64,515</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2019-21

22008-Judicial - AOC - Special Revenue - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
532132	OTHER PROVIDED MED SER	\$14,515	\$0	\$14,515
<b>TOTAL PURCHASED SERVICES</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>
536680	AID-NC STATE BAR	\$0	\$50,000	\$50,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,515</b>	<b>\$50,000</b>	<b>\$64,515</b>
<b>RECEIPTS</b>				
438110	TRANS-12000 BLOODBORNE	\$14,515	\$0	\$14,515
438C09	CORONAVIRUS RELIEF FUND	\$0	\$50,000	\$50,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$14,515</b>	<b>\$50,000</b>	<b>\$64,515</b>
<b>TOTAL RECEIPTS</b>		<b>\$14,515</b>	<b>\$50,000</b>	<b>\$64,515</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22008-Judicial - AOC - Special Revenue - General Fund

2032-COVID-19 Pandemic Response

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
536680	AID-NC STATE BAR	\$0	\$50,000	\$50,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>RECEIPTS</b>				
438C09	CORONAVIRUS RELIEF FUND	\$0	\$50,000	\$50,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>RECEIPTS</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

22008-Judicial - AOC - Special Revenue - General Fund

2197-Special Fund - Revenue from General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
532132	OTHER PROVIDED MED SER	\$14,515	\$0	\$14,515
<b>TOTAL PURCHASED SERVICES</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>
<b>REQUIREMENTS</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>
<b>RECEIPTS</b>				
438110	TRANS-12000 BLOODBORNE	\$14,515	\$0	\$14,515
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>
<b>RECEIPTS</b>		<b>\$14,515</b>	<b>\$0</b>	<b>\$14,515</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>