



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - General Fund

Code: 12000

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

	2013-2014	2014-2015
Total Requirements	\$458,379,551	\$457,879,551
Less Estimated Receipts	\$1,453,299	\$1,453,299
Net Appropriation	\$456,926,252	\$456,426,252



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code: 22001

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

	2013-2014	2014-2015
Total Requirements	\$23,471,223	\$22,971,223
Less Estimated Receipts	\$23,471,223	\$22,971,223
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code: 22004

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

	2013-2014	2014-2015
Total Requirements	\$1,965,554	\$1,965,554
Less Estimated Receipts	\$1,965,554	\$1,965,554
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - Worthless Checks Fund

Code: 22005

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

	2013-2014	2014-2015
Total Requirements	\$193,111	\$193,111
Less Estimated Receipts	\$193,111	\$193,111
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code: 22006

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

	2013-2014	2014-2015
Total Requirements	\$13,453,203	\$13,453,203
Less Estimated Receipts	\$13,453,203	\$13,453,203
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code: 22007

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

	2013-2014	2014-2015
Total Requirements	\$647,750	\$647,750
Less Estimated Receipts	\$647,750	\$647,750
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code: 22008

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

	2013-2014	2014-2015
Total Requirements	\$14,515	\$14,515
Less Estimated Receipts	\$14,515	\$14,515
Change in Fund Balance	\$0	\$0



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1100	Administration and Services	\$46,129,192	\$46,129,192	310.850	310.850
1200	Appellate Division	\$13,469,441	\$13,469,441	129.000	129.000
1300	Trial Court Division	\$280,842,609	\$280,842,609	4,011.411	4,011.411
1410	Specialty Services and Programs	\$18,813,421	\$18,813,421	231.327	231.327
1600	Office - District Attorney	\$96,309,025	\$95,809,025	1,126.250	1,126.250
1700	Independent Commissions	\$2,144,613	\$2,144,613	22.500	22.500
1800	Pass-Throughs	\$671,250	\$671,250	0.000	0.000
Total Requirements		\$458,379,551	\$457,879,551	5,831.338	5,831.338

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1100	Administration and Services	\$835,505	\$835,505
1410	Specialty Services and Programs	\$200,000	\$200,000
1600	Office - District Attorney	\$193,111	\$193,111
1700	Independent Commissions	\$224,683	\$224,683
Total Receipts		\$1,453,299	\$1,453,299

Net Appropriation/Total FTE Count		\$456,926,252	\$456,426,252	5,831.338	5,831.338
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2055	Trial Court Administrator	\$168,013	\$168,013	3.000	3.000
2089	Toxicology Analysis	\$500,000		0.000	0.000
2090	GCC Grants	\$3,347,530	\$3,347,530	36.800	36.800
2091	County/City Contracts	\$4,764,696	\$4,764,696	78.800	78.800
2092	GHSP - Grants	\$1,803,101	\$1,803,101	22.200	22.200
2093	OJP Federal Grants	\$1,208,951	\$1,208,951	8.000	8.000
2094	DHHS - Federal Grants	\$1,008,299	\$1,008,299	10.500	10.500
2095	CASA - Grants	\$186,763	\$186,763	3.250	3.250
2099	Other Non-Federal Grants	\$83,559	\$83,559	1.000	1.000
2100	Grants in BC 22001	\$1,457,153	\$1,457,153	16.000	16.000
2107	Mortgage Settlement	\$6,784,199	\$6,784,199	3.000	3.000
2152	Guilford County - Prescreening	\$779,394	\$779,394	14.000	14.000
2293	District 24 - Recovery 2009	\$129,753	\$129,753	2.000	2.000
2294	Focus on Domestic Violence	\$200,360	\$200,360	2.000	2.000
2296	Domestic Violence Training	\$46,667	\$46,667	1.000	1.000
2318	GAL - Training Administration	\$27,808	\$27,808	0.125	0.125
2412	Foreign Language Project	\$26,500	\$26,500	0.000	0.000
2423	Access and Visitation Grant	\$281,170	\$281,170	5.000	5.000
2424	Investigator Position - 10th District	\$60,065	\$60,065	1.000	1.000
2425	Executive Director on Professionalism	\$256,830	\$256,830	2.000	2.000
2632	Temporary Legal Assistant - 10th District	\$43,637	\$43,637	1.000	1.000
2736	Forsyth Deputy Clerk	\$41,904	\$41,904	1.000	1.000
2842	ADA - Cumberland County	\$60,797	\$60,797	1.000	1.000
2850	Forsyth Grant Positions	\$204,074	\$204,074	4.000	4.000
Total Requirements		\$23,471,223	\$22,971,223	216.675	216.675

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2055	Trial Court Administrator	\$168,013	\$168,013
2089	Toxicology Analysis	\$500,000	
2090	GCC Grants	\$3,347,530	\$3,347,530
2091	County/City Contracts	\$4,764,696	\$4,764,696
2092	GHSP - Grants	\$1,803,101	\$1,803,101
2093	OJP Federal Grants	\$1,208,951	\$1,208,951
2094	DHHS - Federal Grants	\$1,008,299	\$1,008,299
2095	CASA - Grants	\$186,763	\$186,763
2099	Other Non-Federal Grants	\$83,559	\$83,559
2100	Grants in BC 22001	\$1,457,153	\$1,457,153
2107	Mortgage Settlement	\$6,784,199	\$6,784,199
2152	Guilford County - Prescreening	\$779,394	\$779,394
2293	District 24 - Recovery 2009	\$129,753	\$129,753



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
Receipts**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2294	Focus on Domestic Violence	\$200,360	\$200,360		
2296	Domestic Violence Training	\$46,667	\$46,667		
2318	GAL - Training Administration	\$27,808	\$27,808		
2412	Foreign Language Project	\$26,500	\$26,500		
2423	Access and Visitation Grant	\$281,170	\$281,170		
2424	Investigator Position - 10th District	\$60,065	\$60,065		
2425	Executive Director on Professionalism	\$256,830	\$256,830		
2632	Temporary Legal Assistant - 10th District	\$43,637	\$43,637		
2736	Forsyth Deputy Clerk	\$41,904	\$41,904		
2842	ADA - Cumberland County	\$60,797	\$60,797		
2850	Forsyth Grant Positions	\$204,074	\$204,074		
Total Receipts		\$23,471,223	\$22,971,223		
Change in Fund Balance/Total FTE Count		\$0	\$0	216.675	216.675



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**020-Administrative Office of the Courts
22004-Judicial - AOC - Reserve for Safe Roads
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2400	Reserve - Safe Roads Act	\$1,965,554	\$1,965,554	0.000	0.000
Total Requirements		\$1,965,554	\$1,965,554	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2400	Reserve - Safe Roads Act	\$1,965,554	\$1,965,554		
Total Receipts		\$1,965,554	\$1,965,554		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**020-Administrative Office of the Courts
22005-Judicial - AOC - Worthless Checks Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2263	Collection of Worthless Checks	\$193,111	\$193,111	0.000	0.000
Total Requirements		\$193,111	\$193,111	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2263	Collection of Worthless Checks	\$193,111	\$193,111
Total Receipts		\$193,111	\$193,111

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**020-Administrative Office of the Courts
22006-Judicial - AOC - Court Information Technology Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2006	Court Information Technology Fund	\$13,453,203	\$13,453,203	58.000	58.000
Total Requirements		\$13,453,203	\$13,453,203	58.000	58.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2006	Court Information Technology Fund	\$13,453,203	\$13,453,203		
Total Receipts		\$13,453,203	\$13,453,203		
Change in Fund Balance/Total FTE Count		\$0	\$0	58.000	58.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**020-Administrative Office of the Courts
22007-Judicial - AOC - Appellate Courts Printing/Computer
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2007	Appellate Courts - Printing and Computer Operations Fund	\$637,550	\$637,550	6.750	6.750
2017	Supreme Court - Library	\$10,200	\$10,200	0.000	0.000
Total Requirements		\$647,750	\$647,750	6.750	6.750

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2007	Appellate Courts - Printing and Computer Operations Fund	\$637,550	\$637,550
2017	Supreme Court - Library	\$10,200	\$10,200
Total Receipts		\$647,750	\$647,750

Change in Fund Balance/Total FTE Count	\$0	\$0	6.750	6.750
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**020-Administrative Office of the Courts
22008-Judicial - AOC - Special Revenue - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2197	Special Fund - Revenue from General Fund	\$14,515	\$14,515	0.000	0.000
Total Requirements		\$14,515	\$14,515	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2197	Special Fund - Revenue from General Fund	\$14,515	\$14,515
Total Receipts		\$14,515	\$14,515

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$161,832,297	\$161,832,297	3,888.113	3,888.113
531112	EPA-REG SALARIES-RECPT	\$658,324	\$658,324	12.250	12.250
531120	EPA-SPC SAL-APP-DIRECTOR	\$128,259	\$128,259	1.000	1.000
531121	EPA-SPC SAL-APP-JUDGES	\$47,292,926	\$47,292,926	404.000	404.000
531122	EPA-SPC SAL-APP-DA/AST DA	\$47,742,435	\$47,742,435	639.000	639.000
531123	EPA-SPC SAL-APP-MAGISTRAT	\$29,410,237	\$29,410,237	691.100	691.100
531124	EPA-SPC SAL-APP-CRT REP	\$5,877,454	\$5,877,454	107.000	107.000
531125	EPA-SPC SAL-APP-CLERK	\$8,858,612	\$8,858,612	100.000	100.000
531161	EPA-TIME LIMITED SAL-APP	\$47,684	\$47,684	0.875	0.875
531231	LEO SALARIES-APPRO	\$42,137	\$42,137	1.000	1.000
531431	SHIFT PREM PAY - APPRO	\$11,657	\$11,657	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$4,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,067,817	\$12,067,817	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,439	\$7,439	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,143,769	\$23,143,769	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,363	\$50,363	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,770,702	\$56,770,702	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$102,422	\$102,422	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$8,431	\$8,431	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,802,668	\$30,802,668	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$64,900	\$64,900	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$765	\$765	0.000	0.000
Total PERSONAL SERVICES		\$424,925,798	\$424,925,798	5,844.338	5,844.338

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$7,986,946	\$7,986,946
532132	OTHER PROVIDED MED SER	\$10,000	\$10,000
532140	OTH INFORMATION TECH SVCS	\$552,701	\$552,701
532144	PC/PRINTER SUPPORT SVC	\$100,000	\$100,000
532150	ACADEMIC SERVICES	\$614,046	\$614,046
532170	ADMIN SERVICES	\$30,000	\$30,000
532183	LABORATORY SER AGREEMENT	\$7,632	\$7,632
532184	JANITORIAL SER AGREEMENT	\$154,560	\$154,560
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$20,000
532186	SECURITY SERVICE AGREE	\$5,020	\$5,020
532187	PEST CONTROL AGREEMENT	\$3,500	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$68,899	\$68,899
532199	MISC CONTRACTUAL SERVICES	\$1,677,600	\$1,677,600
532210	ENRG SER -ELECTRICAL	\$244,732	\$244,732



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$3,660	\$3,660
532230	ENRG SER -WATER & SEWER	\$66,100	\$66,100
532310	REPAIRS-BUILDINGS	\$186,871	\$186,871
532320	REPAIRS-OTHER STRUCTURES	\$2,000	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$14,117	\$14,117
532332	REPAIRS-OTH COMPUTER EQP	\$17,144	\$17,144
532333	REPAIRS-OTHER EQUIPMENT	\$197,970	\$197,970
532337	REPAIRS-PC/PRINTER	\$7,536	\$7,536
532390	REPAIRS-OTHER	\$31,113	\$31,113
532410	MAINT AGREEMNT-BUILDINGS	\$89,050	\$89,050
532430	MAINT AGREEMENT-EQUIP	\$1,389,273	\$1,389,273
532441	MAINT AGRMT-OTHER SOFTWARE	\$170,672	\$170,672
532442	MAINT AGRMT-WAN SOFTWARE	\$50,430	\$50,430
532443	MAINT AGRMT-OTHER DP EQP	\$332,680	\$332,680
532446	MAINT AGREE-LAN EQUIP	\$6,089	\$6,089
532447	MAINT AGREE-PC/PRINTER	\$75,536	\$75,536
532448	MAINT AGREE-PC SOFTWARE	\$7,804	\$7,804
532449	MAINT AGREE-SERVER SOFTWR	\$128,469	\$128,469
532450	MAINT AGREE-SERVER EQUIP	\$2,532	\$2,532
532451	MAINT AGREE-MAINFRAME EQP	\$1,156,887	\$1,156,887
532452	MAINT AGREE-MAINFRME SFTW	\$4,099,283	\$4,099,283
532512	RENT/LEASE-BLDINGS/OFFICE	\$91,174	\$91,174
532513	RENT/LEASE-OTH FACILITIES	\$18,469	\$18,469
532523	RENT/LEASE-VOICE COMM EQU	\$41,752	\$41,752
532524	RENT/LEASE-GEN OFF EQUIP	\$15,832	\$15,832
532530	RENT/LEASE-OTHER DP EQP	\$8,093	\$8,093
532531	RENT/LEASE-WAN EQUIP	\$74,809	\$74,809
532590	RENT/LEASE OTHER PROPERTY	\$9,000	\$9,000
532712	TRANS AIR-OUT STATE,IN US	\$12,818	\$12,818
532714	TRANSP-GRND - IN STATE	\$2,321,019	\$2,321,019
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$3,000
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$949,132	\$949,132
532722	LODGING-OUT STATE, IN US	\$1,362	\$1,362
532723	LODGING-OUT OF COUNTRY	\$20	\$20
532724	MEALS - IN STATE	\$480,340	\$480,340
532725	MEALS-OUT OF STATE,IN US	\$6,928	\$6,928
532726	MEALS - OUT OF COUNTRY	\$100	\$100
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$21,002	\$21,002
532731	BD/NON-EMPLOYEE TRANSP	\$52,715	\$52,715



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532732	BD/NON-EMPLOYEE SUBSIS	\$23,837	\$23,837
532811	TELEPHONE SERVICE	\$1,726	\$1,726
532812	TELECOMMUN DATA CHRG	\$2,831,272	\$2,831,272
532813	TELECONFERENCE CHARGES	\$1,500	\$1,500
532817	INTERNET SERV PROV CHARGE	\$113,817	\$113,817
532821	COMPUTER/DATA PROCESS SVC	\$120,264	\$120,264
532840	POSTAGE, FREIGHT & DELIV	\$2,032,532	\$2,032,532
532850	PRINT,BIND,DUPLICATE	\$281,326	\$281,326
532860	ADVERTISING	\$20,941	\$20,941
532911	PROPERTY-INSURANCE	\$18,457	\$18,457
532912	MOTOR VEHICLE INSURANCE	\$36,500	\$36,500
532913	LIABILITY INSURANCE	\$20,643	\$20,643
532930	REGISTRATION FEES	\$247,838	\$247,838
532941	EMP EDUCATION ASSIST PROG	\$3,439	\$3,439
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000
Total PURCHASED SERVICES		\$29,405,009	\$29,405,009

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,052,819	\$2,052,819
533120	DATA PROCESSING SUPPLIES	\$1,128,967	\$1,128,967
533290	OTHER FACILITY & HARDWARE	\$5,112	\$5,112
533310	GASOLINE	\$184,600	\$184,600
533350	MOTOR VEH REPLCEMNT PARTS	\$38,500	\$38,500
Total SUPPLIES		\$3,409,998	\$3,409,998

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$882,036	\$882,036
534528	EQUIP-VOICE COMMUNICATION	\$92,554	\$92,554
534530	OTHER DP EQUIPMENT	\$500,000	\$500,000
534532	VIDEO TRANSMISSION EQUIP	\$150,000	\$150,000
534533	LAN EQUIPMENT	\$20,500	\$20,500
534534	PC/PRINTER EQUIPMENT	\$1,476,755	\$1,476,755
534539	OTHER EQUIPMENT	\$78,000	\$78,000
534630	LBRRY&LRNING RESRCE COLL	\$1,062,049	\$1,062,049
534711	OTHER COMPUTER SOFTWARE	\$5,184	\$5,184
534713	PC SOFTWARE	\$502,215	\$502,215



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
Requirements**

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$4,769,293	\$4,769,293
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$654	\$654
535660	SVC CHRГ-SALE SURPLUS	\$600	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$254,393	\$254,393
535840	SERVICE & OTHER AWARDS	\$24,569	\$24,569
535890	OTHER ADMIN EXPENSE	\$20,121	\$20,121
535900	OTHER EXPENSES	\$78,866	\$78,866
Total OTHER EXPENSES AND ADJUSTMENTS		\$379,203	\$379,203

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536680	AID-NC STATE BAR	\$671,250	\$671,250
Total AID AND PUBLIC ASSISTANCE		\$671,250	\$671,250

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RES-ADR PROGRAMS	(\$4,000,000)	(\$4,000,000)	0.000	0.000
537151	RES-FOR REDUCTION IN SAL	(\$1,681,000)	(\$1,681,000)	0.000	0.000
537166	RES-DISTRICT COURT	\$0	\$0	(13.000)	(13.000)
Total RESERVES		(\$5,681,000)	(\$5,681,000)	(13.000)	(13.000)

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538104	TRANS - 22001	\$500,000	
Total INTRA-GOVERNMENTAL TRANSFERS		\$500,000	

Total Requirements	\$458,379,551	\$457,879,551
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	\$224,683	\$224,683
435500	FINES, PENAL, ASSESS FEE	\$200,000	\$200,000
Total FEES, LICENSES & FINES		\$424,683	\$424,683

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438111	TRANS-CODE 22005	\$193,111	\$193,111
Total INTRAGOVERNMENTAL TRANSACTION		\$193,111	\$193,111

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	TRANS FROM CRIME CONTROL	\$698,763	\$698,763
538307	NCHHS TRANSFER	\$136,742	\$136,742
Total INTRAGOVERNMENTAL TRANSACTION		\$835,505	\$835,505

Total Receipts **\$1,453,299** **\$1,453,299**

Net Appropriation/Total FTE Count **\$456,926,252** **\$456,426,252** **5,831.338** **5,831.338**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531122	EPA-SPC SAL-APP-DA/AST DA	\$58,491	\$58,491	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	\$9,146,549	\$9,146,549	215.675	215.675
531312	REG(N S) TEMP WAGES-RECPT	\$342,125	\$342,125	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,722	\$1,722	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$61,528	\$61,528	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$741,003	\$741,003	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,305,081	\$1,305,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,115,452	\$1,115,452	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$175,368	\$175,368	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$10,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$10,000	0.000	0.000
Total PERSONAL SERVICES		\$12,967,319	\$12,967,319	216.675	216.675

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$273,985	\$273,985
532140	OTH INFORMATION TECH SVCS	\$260,000	\$260,000
532184	JANITORIAL SER AGREEMENT	\$100	\$100
532185	WASTE REM/RECY SER AGREEM	\$428	\$428
532199	MISC CONTRACTUAL SERVICES	\$999,829	\$999,829
532210	ENRG SER -ELECTRICAL	\$6,340	\$6,340
532220	ENRG SER -NAT.GAS/PROPANE	\$805	\$805
532230	ENRG SER -WATER & SEWER	\$395	\$395
532337	REPAIRS-PC/PRINTER	\$2,398	\$2,398
532430	MAINT AGREEMENT-EQUIP	\$225	\$225
532442	MAINT AGRMT-WAN SOFTWARE	\$2,000	\$2,000
532447	MAINT AGREE-PC/PRINTER	\$1,154	\$1,154
532448	MAINT AGREE-PC SOFTWARE	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$27,100	\$27,100
532513	RENT/LEASE-OTH FACILITIES	\$750	\$750
532712	TRANS AIR-OUT STATE,IN US	\$47,416	\$47,416
532714	TRANSP-GRND - IN STATE	\$271,958	\$271,958
532715	TRANS GRND-OUT STA,IN US	\$11,633	\$11,633
532717	TRANSP OTHER - IN STATE	\$1,417	\$1,417
532721	LODGING - IN STATE	\$164,745	\$164,745
532722	LODGING-OUT STATE, IN US	\$98,734	\$98,734
532724	MEALS - IN STATE	\$87,788	\$87,788
532725	MEALS-OUT OF STATE,IN US	\$33,434	\$33,434
532727	MISC - IN STATE	\$19,048	\$19,048
532728	MISC - OUT STATE, IN US	\$2,832	\$2,832



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$19,473	\$19,473
532732	BD/NON-EMPLOYEE SUBSIS	\$15,312	\$15,312
532811	TELEPHONE SERVICE	\$66,195	\$66,195
532812	TELECOMMUN DATA CHRG	\$35,225	\$35,225
532814	CELLULAR PHONE SERVICES	\$19,633	\$19,633
532840	POSTAGE, FREIGHT & DELIV	\$7,012	\$7,012
532850	PRINT,BIND,DUPLICATE	\$58,656	\$58,656
532930	REGISTRATION FEES	\$93,945	\$93,945
Total PURCHASED SERVICES		\$2,630,465	\$2,630,465

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$290,841	\$290,841
533120	DATA PROCESSING SUPPLIES	\$11,940	\$11,940
533310	GASOLINE	\$7,358	\$7,358
533690	OTHER PHARM SUPPLIES	\$501,196	\$1,196
Total SUPPLIES		\$811,335	\$311,335

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$9,503	\$9,503
534521	OFFICE EQUIPMENT	\$6,584	\$6,584
534534	PC/PRINTER EQUIPMENT	\$434,773	\$434,773
534539	OTHER EQUIPMENT	\$42,335	\$42,335
534630	LBRRY&LRNING RESRCE COLL	\$7,617	\$7,617
534713	PC SOFTWARE	\$7,058	\$7,058
Total PROPERTY, PLANT & EQUIPMENT		\$507,870	\$507,870

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,520	\$5,520
535840	SERVICE & OTHER AWARDS	\$1,808	\$1,808
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$9,329	\$9,329
Total OTHER EXPENSES AND ADJUSTMENTS		\$17,157	\$17,157

RESERVES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
Requirements**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537198	RES-	\$6,487,051	\$6,487,051	0.000	0.000
Total RESERVES		\$6,487,051	\$6,487,051	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TO CASH MATCH CENTER	\$50,026	\$50,026
Total INTRA-GOVERNMENTAL TRANSFERS		\$50,026	\$50,026

Total Requirements **\$23,471,223** **\$22,971,223**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	GRANT-DURHAM COUNTY	\$65,419	\$65,419
432203	GRANT-FORSYTH COUNTY	\$426,073	\$426,073
432204	GRANT/GUILFORD CO	\$1,013,001	\$1,013,001
432205	GRANT - MECKLENBURG	\$3,987,636	\$3,987,636
432207	GRANT - CUMBERLAND COUNTY	\$60,797	\$60,797
432251	GRANT-BRUNSWICK CO	\$171,150	\$171,150
432289	GRANT-UNION COUNTY	\$65,658	\$65,658
432291	GRANT - WAKE COUNTY	\$122,283	\$122,283
432292	GRANT - BUNCOMBE COUNTY	\$13,765	\$13,765
432293	GRANT - HAYWOOD COUNTY	\$305,015	\$305,015
432301	GRANT-RALEIGH	\$60,065	\$60,065
432302	GRANT-CHARLOTTE	\$316,655	\$316,655
432328	CITY OF DURHAM	\$207,963	\$207,963
432363	CITY OF DURHAM	\$76,277	\$76,277
432364	CUMBERLAND CO MENTAL HEAL	\$64,014	\$64,014
432407	MECKLENBURG BAR FOUNDATIO	\$256,830	\$256,830
432411	ROTARY CLUB OF RALEIGH	\$500	\$500
432414	CHAPEL-HILL/CARRBORO SCH	\$12,951	\$12,951
432415	ORANGE COUNTY SCHOOLS	\$12,951	\$12,951
432416	CHATHAM COUNTY SCHOOLS	\$12,951	\$12,951
432417	JUV CRIME PREV COUNCIL	\$13,862	\$13,862
432464	GRANT-NATL CASA	\$255,144	\$255,144
432501	CRIME CONTROL	\$3,607,394	\$3,607,394
432502	GHSP(GOV HWY SFTY PROG)	\$2,081,531	\$2,081,531
432504	NC DEPT HLTH/HUMAN SERVIC	\$335,536	\$335,536
Total GRANTS		\$13,545,421	\$13,545,421



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$26,500	\$26,500
Total FEES,LICENSES & FINES		\$26,500	\$26,500

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437996	NATIONAL MORTGAGE SETTLMT	\$6,784,199	\$6,784,199
Total MISCELLANEOUS		\$6,784,199	\$6,784,199

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438106	TRNS-BGT CODE 12000	\$500,000	
438113	TRANS FROM 2000 CASH MTCH	\$491,008	\$491,008
Total INTRAGOVERNMENTAL TRANSACTION		\$991,008	\$491,008

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	HEALTH & HUMAN SERVICES	\$783,893	\$783,893
538803	U S DEPT JUSTICE	\$1,208,951	\$1,208,951
538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$1,498
538820	FFY 2008 OJP/BJA GRANTS	\$129,753	\$129,753
Total INTRAGOVERNMENTAL TRANSACTION		\$2,124,095	\$2,124,095

Total Receipts	\$23,471,223	\$22,971,223
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Change in Fund Balance/Total FTE Count	\$0	\$0	216.675	216.675
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22004-Judicial - AOC - Reserve for Safe Roads
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536501	AID TO COUNTIES	\$982,777	\$982,777
Total AID AND PUBLIC ASSISTANCE		\$982,777	\$982,777

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538105	TRANS-DHHS	\$982,777	\$982,777
Total INTRA-GOVERNMENTAL TRANSFERS		\$982,777	\$982,777

Total Requirements **\$1,965,554** **\$1,965,554**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$1,965,554
Total FEES,LICENSES & FINES		\$1,965,554	\$1,965,554

Total Receipts **\$1,965,554** **\$1,965,554**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22005-Judicial - AOC - Worthless Checks Fund
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	TRANS-CODE 12000	\$193,111	\$193,111
Total INTRA-GOVERNMENTAL TRANSFERS		\$193,111	\$193,111
Total Requirements		\$193,111	\$193,111

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500
Total INVESTMENT INCOME		\$1,500	\$1,500

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$191,611	\$191,611
Total FEES,LICENSES & FINES		\$191,611	\$191,611
Total Receipts		\$193,111	\$193,111

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22006-Judicial - AOC - Court Information Technology Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$3,510,074	\$3,510,074	53.000	53.000
531162	EPA-TIME LIMITED SAL-RECPT	\$283,369	\$283,369	5.000	5.000
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$5,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$27,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$290,199	\$290,199	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$539,807	\$539,807	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$301,136	\$301,136	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$35,000	\$35,000	0.000	0.000
Total PERSONAL SERVICES		\$4,991,585	\$4,991,585	58.000	58.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$2,670,118	\$2,670,118
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$1,125,000
532339	REPAIR-VOICE COMMUN EQUIP	\$2,500	\$2,500
532452	MAINT AGREE-MAINFRME SFTW	\$2,100,000	\$2,100,000
532811	TELEPHONE SERVICE	\$1,300,000	\$1,300,000
532813	TELECONFERENCE CHARGES	\$50,000	\$50,000
532814	CELLULAR PHONE SERVICES	\$200,000	\$200,000
532819	TELEPHONE WIRING SVC CHRG	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$7,456,118	\$7,456,118

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$2,500	\$2,500
Total SUPPLIES		\$2,500	\$2,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$250,000	\$250,000
534532	VIDEO TRANSMISSION EQUIP	\$550,000	\$550,000
534535	SERVER EQUIPMENT	\$50,000	\$50,000
534539	OTHER EQUIPMENT	\$53,000	\$53,000
534720	MAINFRAME SOFTWARE	\$100,000	\$100,000
Total PROPERTY, PLANT & EQUIPMENT		\$1,003,000	\$1,003,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22006-Judicial - AOC - Court Information Technology Fund
Requirements**

Total Requirements	\$13,453,203	\$13,453,203
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$7,577,375	\$7,577,375
Total SALES,SERVICE & RENTALS		\$7,577,375	\$7,577,375

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	REGISTRATION FEE	\$5,875,828	\$5,875,828
Total FEES,LICENSES & FINES		\$5,875,828	\$5,875,828

Total Receipts	\$13,453,203	\$13,453,203
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Change in Fund Balance/Total FTE Count	\$0	\$0	58.000	58.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22007-Judicial - AOC - Appellate Courts Printing/Computer
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$287,047	\$287,047	5.750	5.750
531162	EPA-TIME LIMITED SAL-RECPT	\$42,800	\$42,800	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,412	\$29,412	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,100	\$1,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,483	\$27,483	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,937	\$46,937	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total PERSONAL SERVICES		\$475,200	\$475,200	6.750	6.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$62,600	\$62,600
532443	MAINT AGRMT-OTHER DP EQP	\$800	\$800
532448	MAINT AGREE-PC SOFTWARE	\$27,000	\$27,000
532840	POSTAGE, FREIGHT & DELIV	\$25,000	\$25,000
532850	PRINT,BIND,DUPLICATE	\$13,200	\$13,200
532911	PROPERTY-INSURANCE	\$9,100	\$9,100
532930	REGISTRATION FEES	\$100	\$100
Total PURCHASED SERVICES		\$137,800	\$137,800

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$18,500	\$18,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$19,500	\$19,500

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$750	\$750
534713	PC SOFTWARE	\$500	\$500
534720	MAINFRAME SOFTWARE	\$5,000	\$5,000
Total PROPERTY,PLANT & EQUIPMENT		\$13,250	\$13,250

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22007-Judicial - AOC - Appellate Courts Printing/Computer
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,000	\$2,000

Total Requirements **\$647,750** **\$647,750**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000
Total INVESTMENT INCOME		\$3,000	\$3,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$644,750	\$644,750
Total SALES,SERVICE & RENTALS		\$644,750	\$644,750

Total Receipts **\$647,750** **\$647,750**

Change in Fund Balance/Total FTE Count	\$0	\$0	6.750	6.750
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22008-Judicial - AOC - Special Revenue - General Fund**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$14,515	\$14,515
Total PURCHASED SERVICES		\$14,515	\$14,515
Total Requirements		\$14,515	\$14,515

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRANS-12000 BLOODBORNE	\$14,515	\$14,515
Total INTRAGOVERNMENTAL TRANSACTION		\$14,515	\$14,515
Total Receipts		\$14,515	\$14,515

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100-Administration and Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$21,486,130	\$21,486,130	303.850	303.850
531112	EPA-REG SALARIES-RECPT	\$389,979	\$389,979	6.000	6.000
531120	EPA-SPC SAL-APP-DIRECTOR	\$128,259	\$128,259	1.000	1.000
531431	SHIFT PREM PAY - APPRO	\$11,657	\$11,657	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$4,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$357,330	\$357,330	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,639,064	\$1,639,064	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,834	\$29,834	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,145,781	\$3,145,781	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$64,126	\$64,126	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,613,462	\$1,613,462	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$31,152	0.000	0.000
Total PERSONAL SERVICES		\$28,907,274	\$28,907,274	310.850	310.850

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$481,084	\$481,084
532144	PC/PRINTER SUPPORT SVC	\$100,000	\$100,000
532150	ACADEMIC SERVICES	\$614,046	\$614,046
532170	ADMIN SERVICES	\$30,000	\$30,000
532184	JANITORIAL SER AGREEMENT	\$150,000	\$150,000
532185	WASTE REM/RECY SER AGREEM	\$20,000	\$20,000
532187	PEST CONTROL AGREEMENT	\$3,500	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$68,899	\$68,899
532199	MISC CONTRACTUAL SERVICES	\$296,560	\$296,560
532210	ENRG SER -ELECTRICAL	\$223,184	\$223,184
532220	ENRG SER -NAT.GAS/PROPANE	\$1,702	\$1,702
532230	ENRG SER -WATER & SEWER	\$66,100	\$66,100
532310	REPAIRS-BUILDINGS	\$186,871	\$186,871
532320	REPAIRS-OTHER STRUCTURES	\$2,000	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$11,593	\$11,593
532332	REPAIRS-OTH COMPUTER EQP	\$4,300	\$4,300
532333	REPAIRS-OTHER EQUIPMENT	\$193,380	\$193,380
532337	REPAIRS-PC/PRINTER	\$6,405	\$6,405
532390	REPAIRS-OTHER	\$11,351	\$11,351
532410	MAINT AGREEMNT-BUILDINGS	\$89,050	\$89,050
532430	MAINT AGREEMENT-EQUIP	\$1,389,273	\$1,389,273
532441	MAINT AGRMT-OTHER SOFTWARE	\$170,672	\$170,672



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100-Administration and Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532442	MAINT AGRMT-WAN SOFTWARE	\$50,430	\$50,430
532443	MAINT AGRMT-OTHER DP EQP	\$332,680	\$332,680
532446	MAINT AGREE-LAN EQUIP	\$6,089	\$6,089
532447	MAINT AGREE-PC/PRINTER	\$75,536	\$75,536
532448	MAINT AGREE-PC SOFTWARE	\$7,804	\$7,804
532449	MAINT AGREE-SERVER SOFTWR	\$128,469	\$128,469
532450	MAINT AGREE-SERVER EQUIP	\$2,532	\$2,532
532451	MAINT AGREE-MAINFRAME EQP	\$1,156,887	\$1,156,887
532452	MAINT AGREE-MAINFRME SFTW	\$4,099,283	\$4,099,283
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,174	\$7,174
532523	RENT/LEASE-VOICE COMM EQU	\$34,429	\$34,429
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$8,418	\$8,418
532714	TRANSP-GRND - IN STATE	\$444,175	\$444,175
532715	TRANSP GRND-OUT STA,IN US	\$2,500	\$2,500
532721	LODGING - IN STATE	\$311,224	\$311,224
532724	MEALS - IN STATE	\$57,027	\$57,027
532728	MISC - OUT STATE, IN US	\$16,687	\$16,687
532731	BD/NON-EMPLOYEE TRANSP	\$4,661	\$4,661
532732	BD/NON-EMPLOYEE SUBSIS	\$1,152	\$1,152
532811	TELEPHONE SERVICE	\$1,726	\$1,726
532812	TELECOMMUN DATA CHRNG	\$2,831,272	\$2,831,272
532813	TELECONFERENCE CHARGES	\$1,500	\$1,500
532817	INTERNET SERV PROV CHARGE	\$113,817	\$113,817
532821	COMPUTER/DATA PROCESS SVC	\$85,000	\$85,000
532840	POSTAGE, FREIGHT & DELIV	\$118,591	\$118,591
532850	PRINT,BIND,DUPLICATE	\$45,200	\$45,200
532860	ADVERTISING	\$1,356	\$1,356
532911	PROPERTY-INSURANCE	\$10,427	\$10,427
532912	MOTOR VEHICLE INSURANCE	\$36,500	\$36,500
532930	REGISTRATION FEES	\$10,500	\$10,500
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000
Total PURCHASED SERVICES		\$14,154,016	\$14,154,016

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,050,819	\$2,050,819
533120	DATA PROCESSING SUPPLIES	\$1,128,467	\$1,128,467
533290	OTHER FACILITY & HARDWARE	\$5,112	\$5,112



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100-Administration and Services
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$115,000	\$115,000
533350	MOTOR VEH REPLCEMNT PARTS	\$37,500	\$37,500
Total SUPPLIES		\$3,336,898	\$3,336,898

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$881,502	\$881,502
534528	EQUIP-VOICE COMMUNICATION	\$92,554	\$92,554
534530	OTHER DP EQUIPMENT	\$500,000	\$500,000
534532	VIDEO TRANSMISSION EQUIP	\$150,000	\$150,000
534533	LAN EQUIPMENT	\$20,500	\$20,500
534534	PC/PRINTER EQUIPMENT	\$1,462,924	\$1,462,924
534539	OTHER EQUIPMENT	\$78,000	\$78,000
534630	LBRRY&LRNING RESRCE COLL	\$59,462	\$59,462
534711	OTHER COMPUTER SOFTWARE	\$400	\$400
534713	PC SOFTWARE	\$445,700	\$445,700
Total PROPERTY, PLANT & EQUIPMENT		\$3,691,042	\$3,691,042

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRGR-SALE SURPLUS	\$600	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,489	\$12,489
535840	SERVICE & OTHER AWARDS	\$24,069	\$24,069
535890	OTHER ADMIN EXPENSE	\$2,804	\$2,804
Total OTHER EXPENSES AND ADJUSTMENTS		\$39,962	\$39,962

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RES-ADR PROGRAMS	(\$4,000,000)	(\$4,000,000)	0.000	0.000
Total RESERVES		(\$4,000,000)	(\$4,000,000)	0.000	0.000

Total Requirements

\$46,129,192 \$46,129,192 310.850 310.850

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	TRANS FROM CRIME CONTROL	\$698,763	\$698,763
538307	NCHHS TRANSFER	\$136,742	\$136,742
Total INTRAGOVERNMENTAL TRANSACTION		\$835,505	\$835,505
Total Receipts		\$835,505	\$835,505



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100-Administration and Services**

Net Appropriation/Total FTE Count	\$45,293,687	\$45,293,687	310.850	310.850
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1200-Appellate Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$5,840,736	\$5,840,736	106.000	106.000
531121	EPA-SPC SAL-APP-JUDGES	\$2,976,207	\$2,976,207	22.000	22.000
531231	LEO SALARIES-APPRO	\$42,137	\$42,137	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$377,180	\$377,180	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$632,256	\$632,256	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,869,246	\$1,869,246	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$8,431	\$8,431	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$685,059	\$685,059	0.000	0.000
Total PERSONAL SERVICES		\$12,431,252	\$12,431,252	129.000	129.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$7,625	\$7,625
532333	REPAIRS-OTHER EQUIPMENT	\$2,681	\$2,681
532390	REPAIRS-OTHER	\$3,516	\$3,516
532523	RENT/LEASE-VOICE COMM EQU	\$283	\$283
532714	TRANSP-GRND - IN STATE	\$59,004	\$59,004
532721	LODGING - IN STATE	\$17,330	\$17,330
532723	LODGING-OUT OF COUNTRY	\$20	\$20
532724	MEALS - IN STATE	\$2,914	\$2,914
532725	MEALS-OUT OF STATE,IN US	\$3,478	\$3,478
532726	MEALS - OUT OF COUNTRY	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$23,502	\$23,502
532840	POSTAGE, FREIGHT & DELIV	\$23,150	\$23,150
532850	PRINT,BIND,DUPLICATE	\$231,996	\$231,996
532860	ADVERTISING	\$792	\$792
532911	PROPERTY-INSURANCE	\$7,780	\$7,780
532913	LIABILITY INSURANCE	\$163	\$163
532930	REGISTRATION FEES	\$9,252	\$9,252
532941	EMP EDUCATION ASSIST PROG	\$274	\$274
Total PURCHASED SERVICES		\$393,860	\$393,860

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$5,097	\$5,097
Total SUPPLIES		\$5,097	\$5,097

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1200-Appellate Division
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$614,308	\$614,308
Total PROPERTY, PLANT & EQUIPMENT		\$614,308	\$614,308

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$22,007	\$22,007
535890	OTHER ADMIN EXPENSE	\$2,917	\$2,917
Total OTHER EXPENSES AND ADJUSTMENTS		\$24,924	\$24,924

Total Requirements	\$13,469,441	\$13,469,441
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Net Appropriation/Total FTE Count	\$13,469,441	\$13,469,441	129.000	129.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1300-Trial Court Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$102,244,730	\$102,244,730	2,744.311	2,744.311
531121	EPA-SPC SAL-APP-JUDGES	\$44,316,719	\$44,316,719	382.000	382.000
531123	EPA-SPC SAL-APP-MAGISTRAT	\$29,410,237	\$29,410,237	691.100	691.100
531124	EPA-SPC SAL-APP-CRT REP	\$5,877,454	\$5,877,454	107.000	107.000
531125	EPA-SPC SAL-APP-CLERK	\$8,858,612	\$8,858,612	100.000	100.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,437,097	\$7,437,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,595,593	\$14,595,593	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,329,763	\$38,329,763	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,169,249	\$21,169,249	0.000	0.000
Total PERSONAL SERVICES		\$272,239,454	\$272,239,454	4,024.411	4,024.411

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$4,622,026	\$4,622,026
532140	OTH INFORMATION TECH SVCS	\$71,617	\$71,617
532199	MISC CONTRACTUAL SERVICES	\$1,341,639	\$1,341,639
532210	ENRG SER -ELECTRICAL	\$631	\$631
532220	ENRG SER -NAT.GAS/PROPANE	\$212	\$212
532337	REPAIRS-PC/PRINTER	\$1,131	\$1,131
532390	REPAIRS-OTHER	\$15,594	\$15,594
532512	RENT/LEASE-BLDINGS/OFFICE	\$59,000	\$59,000
532513	RENT/LEASE-OTH FACILITIES	\$13,700	\$13,700
532523	RENT/LEASE-VOICE COMM EQU	\$5,829	\$5,829
532524	RENT/LEASE-GEN OFF EQUIP	\$6,955	\$6,955
532530	RENT/LEASE-OTHER DP EQP	\$8,000	\$8,000
532590	RENT/LEASE OTHER PROPERTY	\$8,000	\$8,000
532712	TRANS AIR-OUT STATE,IN US	\$3,900	\$3,900
532714	TRANSP-GRND - IN STATE	\$975,945	\$975,945
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$321,896	\$321,896
532724	MEALS - IN STATE	\$252,325	\$252,325
532731	BD/NON-EMPLOYEE TRANSP	\$150	\$150
532732	BD/NON-EMPLOYEE SUBSIS	\$2,663	\$2,663
532821	COMPUTER/DATA PROCESS SVC	\$4,186	\$4,186
532840	POSTAGE, FREIGHT & DELIV	\$1,644,696	\$1,644,696
532860	ADVERTISING	\$412	\$412
532911	PROPERTY-INSURANCE	\$50	\$50
532913	LIABILITY INSURANCE	\$20,445	\$20,445
532930	REGISTRATION FEES	\$90,460	\$90,460



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1300-Trial Court Division
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532941	EMP EDUCATION ASSIST PROG	\$3,165	\$3,165
Total PURCHASED SERVICES		\$9,476,127	\$9,476,127

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$27,800	\$27,800
Total SUPPLIES		\$27,800	\$27,800

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$534	\$534
534534	PC/PRINTER EQUIPMENT	\$184	\$184
534630	LBRRY&LRNING RESRCE COLL	\$264,306	\$264,306
534711	OTHER COMPUTER SOFTWARE	\$4,784	\$4,784
534713	PC SOFTWARE	\$54,300	\$54,300
Total PROPERTY, PLANT & EQUIPMENT		\$324,108	\$324,108

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$145,222	\$145,222
535890	OTHER ADMIN EXPENSE	\$8,400	\$8,400
535900	OTHER EXPENSES	\$78,366	\$78,366
Total OTHER EXPENSES AND ADJUSTMENTS		\$231,988	\$231,988

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$1,456,868)	(\$1,456,868)	0.000	0.000
537166	RES-DISTRICT COURT	\$0	\$0	(13.000)	(13.000)
Total RESERVES		(\$1,456,868)	(\$1,456,868)	(13.000)	(13.000)

Total Requirements		\$280,842,609	\$280,842,609	4,011.411	4,011.411
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Net Appropriation/Total FTE Count		\$280,842,609	\$280,842,609	4,011.411	4,011.411
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1410-Specialty Services and Programs
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$11,828,801	\$11,828,801	230.452	230.452
531161	EPA-TIME LIMITED SAL-APP	\$47,684	\$47,684	0.875	0.875
531461	EPA&SPA-LONGVTY PAY-APPRO	\$172,142	\$172,142	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$906,450	\$906,450	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,706,017	\$1,706,017	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,176,377	\$1,176,377	0.000	0.000
Total PERSONAL SERVICES		\$15,837,471	\$15,837,471	231.327	231.327

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,543,042	\$2,543,042
532184	JANITORIAL SER AGREEMENT	\$910	\$910
532199	MISC CONTRACTUAL SERVICES	\$149	\$149
532210	ENRG SER -ELECTRICAL	\$4,100	\$4,100
532220	ENRG SER -NAT.GAS/PROPANE	\$728	\$728
532332	REPAIRS-OTH COMPUTER EQP	\$273	\$273
532390	REPAIRS-OTHER	\$652	\$652
532513	RENT/LEASE-OTH FACILITIES	\$1,137	\$1,137
532523	RENT/LEASE-VOICE COMM EQU	\$1,211	\$1,211
532714	TRANSP-GRND - IN STATE	\$206,364	\$206,364
532721	LODGING - IN STATE	\$59,908	\$59,908
532724	MEALS - IN STATE	\$44,693	\$44,693
532731	BD/NON-EMPLOYEE TRANSP	\$29,381	\$29,381
532732	BD/NON-EMPLOYEE SUBSIS	\$1,321	\$1,321
532821	COMPUTER/DATA PROCESS SVC	\$42	\$42
532840	POSTAGE, FREIGHT & DELIV	\$44,615	\$44,615
532850	PRINT,BIND,DUPLICATE	\$2,053	\$2,053
532860	ADVERTISING	\$17,265	\$17,265
532930	REGISTRATION FEES	\$15,355	\$15,355
Total PURCHASED SERVICES		\$2,973,199	\$2,973,199

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$270	\$270
534630	LBRRY&LRNING RESRCE COLL	\$6,567	\$6,567
534713	PC SOFTWARE	\$1,634	\$1,634
Total PROPERTY,PLANT & EQUIPMENT		\$8,471	\$8,471

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1410-Specialty Services and Programs
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,949	\$1,949
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,449	\$3,449

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$9,169)	(\$9,169)	0.000	0.000
Total RESERVES		(\$9,169)	(\$9,169)	0.000	0.000

Total Requirements	\$18,813,421	\$18,813,421	231.327	231.327
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Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$200,000	\$200,000
Total FEES,LICENSES & FINES		\$200,000	\$200,000
Total Receipts		\$200,000	\$200,000

Net Appropriation/Total FTE Count	\$18,613,421	\$18,613,421	231.327	231.327
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1600-Office - District Attorney
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$19,081,266	\$19,081,266	483.500	483.500
531112	EPA-REG SALARIES-RECPT	\$129,096	\$129,096	3.750	3.750
531122	EPA-SPC SAL-APP-DA/AST DA	\$47,742,435	\$47,742,435	639.000	639.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,709,546	\$3,709,546	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,267,422	\$5,267,422	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,876	\$9,876	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,525,634	\$11,525,634	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,371	\$18,371	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,052,669	\$6,052,669	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$93,557,083	\$93,557,083	1,126.250	1,126.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$809,297	\$809,297
532183	LABORATORY SER AGREEMENT	\$7,632	\$7,632
532184	JANITORIAL SER AGREEMENT	\$3,300	\$3,300
532199	MISC CONTRACTUAL SERVICES	\$12,669	\$12,669
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$2,524	\$2,524
532332	REPAIRS-OTH COMPUTER EQP	\$12,571	\$12,571
532333	REPAIRS-OTHER EQUIPMENT	\$1,909	\$1,909
532513	RENT/LEASE-OTH FACILITIES	\$3,632	\$3,632
532524	RENT/LEASE-GEN OFF EQUIP	\$8,877	\$8,877
532531	RENT/LEASE-WAN EQUIP	\$74,809	\$74,809
532714	TRANSP-GRND - IN STATE	\$622,121	\$622,121
532721	LODGING - IN STATE	\$232,942	\$232,942
532722	LODGING-OUT STATE, IN US	\$25	\$25
532724	MEALS - IN STATE	\$118,228	\$118,228
532725	MEALS-OUT OF STATE,IN US	\$2,450	\$2,450
532731	BD/NON-EMPLOYEE TRANSP	\$1,730	\$1,730
532732	BD/NON-EMPLOYEE SUBSIS	\$4,551	\$4,551
532840	POSTAGE, FREIGHT & DELIV	\$195,788	\$195,788
532850	PRINT,BIND,DUPLICATE	\$1,285	\$1,285
532860	ADVERTISING	\$1,116	\$1,116
532930	REGISTRATION FEES	\$119,030	\$119,030
Total PURCHASED SERVICES		\$2,237,986	\$2,237,986

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1600-Office - District Attorney
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533310	GASOLINE	\$35,000	\$35,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
Total SUPPLIES		\$37,000	\$37,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$5,377	\$5,377
534630	LBRRY&LRNING RESRCE COLL	\$111,027	\$111,027
534713	PC SOFTWARE	\$581	\$581
Total PROPERTY, PLANT & EQUIPMENT		\$116,985	\$116,985

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$504	\$504
535830	MEMBERSHIP DUES&SUBSCRIPT	\$70,930	\$70,930
535890	OTHER ADMIN EXPENSE	\$3,000	\$3,000
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$74,934	\$74,934

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$214,963)	(\$214,963)	0.000	0.000
Total RESERVES		(\$214,963)	(\$214,963)	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538104	TRANS - 22001	\$500,000	
Total INTRA-GOVERNMENTAL TRANSFERS		\$500,000	

Total Requirements **\$96,309,025** **\$95,809,025**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438111	TRANS-CODE 22005	\$193,111	\$193,111
Total INTRAGOVERNMENTAL TRANSACTION		\$193,111	\$193,111

Total Receipts **\$193,111** **\$193,111**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1600-Office - District Attorney**

Net Appropriation/Total FTE Count	\$96,115,914	\$95,615,914	1,126.250	1,126.250
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1700-Independent Commissions
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,350,634	\$1,350,634	20.000	20.000
531112	EPA-REG SALARIES-RECPT	\$139,249	\$139,249	2.500	2.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,522	\$14,522	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,439	\$1,439	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$102,984	\$102,984	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,653	\$10,653	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$194,261	\$194,261	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,925	\$19,925	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$105,852	\$105,852	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,980	\$12,980	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$765	\$765	0.000	0.000
Total PERSONAL SERVICES		\$1,953,264	\$1,953,264	22.500	22.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$12,581	\$12,581
532132	OTHER PROVIDED MED SER	\$10,000	\$10,000
532184	JANITORIAL SER AGREEMENT	\$350	\$350
532186	SECURITY SERVICE AGREE	\$5,020	\$5,020
532199	MISC CONTRACTUAL SERVICES	\$26,583	\$26,583
532210	ENRG SER -ELECTRICAL	\$7,692	\$7,692
532220	ENRG SER -NAT.GAS/PROPANE	\$1,018	\$1,018
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$25,000
532530	RENT/LEASE-OTHER DP EQP	\$93	\$93
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$13,410	\$13,410
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$5,832	\$5,832
532722	LODGING-OUT STATE, IN US	\$1,337	\$1,337
532724	MEALS - IN STATE	\$5,153	\$5,153
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$4,315	\$4,315
532731	BD/NON-EMPLOYEE TRANSP	\$16,793	\$16,793
532732	BD/NON-EMPLOYEE SUBSIS	\$14,150	\$14,150
532821	COMPUTER/DATA PROCESS SVC	\$7,534	\$7,534
532840	POSTAGE, FREIGHT & DELIV	\$5,692	\$5,692
532850	PRINT,BIND,DUPLICATE	\$792	\$792
532911	PROPERTY-INSURANCE	\$200	\$200



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1700-Independent Commissions
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$35	\$35
532930	REGISTRATION FEES	\$3,241	\$3,241
Total PURCHASED SERVICES		\$169,821	\$169,821

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533310	GASOLINE	\$1,703	\$1,703
Total SUPPLIES		\$3,203	\$3,203

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$8,000	\$8,000
534630	LBRRY&LRNING RESRCE COLL	\$6,379	\$6,379
Total PROPERTY, PLANT & EQUIPMENT		\$14,379	\$14,379

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$150	\$150
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,796	\$1,796
535840	SERVICE & OTHER AWARDS	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,946	\$3,946

Total Requirements **\$2,144,613** **\$2,144,613**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435300	CERTIFICATION FEES	\$224,683	\$224,683
Total FEES, LICENSES & FINES		\$224,683	\$224,683

Total Receipts **\$224,683** **\$224,683**

Net Appropriation/Total FTE Count	\$1,919,930	\$1,919,930	22.500	22.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1800-Pass-Throughs
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536680	AID-NC STATE BAR	\$671,250	\$671,250		
Total AID AND PUBLIC ASSISTANCE		\$671,250	\$671,250		
Total Requirements		\$671,250	\$671,250		
Net Appropriation/Total FTE Count		\$671,250	\$671,250	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22006-Judicial - AOC - Court Information Technology Fund
2006-Court Information Technology Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$3,510,074	\$3,510,074	53.000	53.000
531162	EPA-TIME LIMITED SAL-RECP	\$283,369	\$283,369	5.000	5.000
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$5,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$27,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$290,199	\$290,199	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$539,807	\$539,807	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$301,136	\$301,136	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$35,000	\$35,000	0.000	0.000
Total PERSONAL SERVICES		\$4,991,585	\$4,991,585	58.000	58.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$2,670,118	\$2,670,118
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$1,125,000
532339	REPAIR-VOICE COMMUN EQUIP	\$2,500	\$2,500
532452	MAINT AGREE-MAINFRME SFTW	\$2,100,000	\$2,100,000
532811	TELEPHONE SERVICE	\$1,300,000	\$1,300,000
532813	TELECONFERENCE CHARGES	\$50,000	\$50,000
532814	CELLULAR PHONE SERVICES	\$200,000	\$200,000
532819	TELEPHONE WIRING SVC CHRG	\$1,000	\$1,000
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$7,456,118	\$7,456,118

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$2,500	\$2,500
Total SUPPLIES		\$2,500	\$2,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$250,000	\$250,000
534532	VIDEO TRANSMISSION EQUIP	\$550,000	\$550,000
534535	SERVER EQUIPMENT	\$50,000	\$50,000
534539	OTHER EQUIPMENT	\$53,000	\$53,000
534720	MAINFRAME SOFTWARE	\$100,000	\$100,000
Total PROPERTY, PLANT & EQUIPMENT		\$1,003,000	\$1,003,000

Total Requirements **\$13,453,203** **\$13,453,203**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22006-Judicial - AOC - Court Information Technology Fund
2006-Court Information Technology Fund**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$7,577,375	\$7,577,375
Total SALES,SERVICE & RENTALS		\$7,577,375	\$7,577,375

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	REGISTRATION FEE	\$5,875,828	\$5,875,828
Total FEES,LICENSES & FINES		\$5,875,828	\$5,875,828

Total Receipts		\$13,453,203	\$13,453,203
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Change in Fund Balance/Total FTE Count	\$0	\$0	58.000	58.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22007-Judicial - AOC - Appellate Courts Printing/Computer
2007-Appellate Courts - Printing and Computer Operations Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$287,047	\$287,047	5.750	5.750
531162	EPA-TIME LIMITED SAL-RECPT	\$42,800	\$42,800	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,412	\$29,412	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,100	\$1,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,483	\$27,483	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,937	\$46,937	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total PERSONAL SERVICES		\$475,200	\$475,200	6.750	6.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$61,500	\$61,500
532443	MAINT AGRMT-OTHER DP EQP	\$800	\$800
532448	MAINT AGREE-PC SOFTWARE	\$27,000	\$27,000
532840	POSTAGE, FREIGHT & DELIV	\$25,000	\$25,000
532850	PRINT,BIND,DUPLICATE	\$13,200	\$13,200
532930	REGISTRATION FEES	\$100	\$100
Total PURCHASED SERVICES		\$127,600	\$127,600

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$18,500	\$18,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$19,500	\$19,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$750	\$750
534713	PC SOFTWARE	\$500	\$500
534720	MAINFRAME SOFTWARE	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$13,250	\$13,250

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,000	\$2,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22007-Judicial - AOC - Appellate Courts Printing/Computer
2007-Appellate Courts - Printing and Computer Operations Fund
Requirements**

Total Requirements	\$637,550	\$637,550
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Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000
Total INVESTMENT INCOME		\$3,000	\$3,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$634,550	\$634,550
Total SALES,SERVICE & RENTALS		\$634,550	\$634,550

Total Receipts	\$637,550	\$637,550
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Change in Fund Balance/Total FTE Count	\$0	\$0	6.750	6.750
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22007-Judicial - AOC - Appellate Courts Printing/Computer
2017-Supreme Court - Library
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,100	\$1,100
532911	PROPERTY-INSURANCE	\$9,100	\$9,100
Total PURCHASED SERVICES		\$10,200	\$10,200

Total Requirements \$10,200 \$10,200

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$10,200	\$10,200
Total SALES,SERVICE & RENTALS		\$10,200	\$10,200
Total Receipts		\$10,200	\$10,200

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2055-Trial Court Administrator
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$123,759	\$123,759	3.000	3.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,468	\$9,468	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,710	\$17,710	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total PERSONAL SERVICES		\$168,013	\$168,013	3.000	3.000
Total Requirements		\$168,013	\$168,013	3.000	3.000
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	GRANT - MECKLENBURG	\$168,013	\$168,013		
Total GRANTS		\$168,013	\$168,013		
Total Receipts		\$168,013	\$168,013		
Change in Fund Balance/Total FTE Count		\$0	\$0	3.000	3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2089-Toxicology Analysis
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
533690	OTHER PHARM SUPPLIES	\$500,000		
Total SUPPLIES		\$500,000		
Total Requirements		\$500,000		
Receipts				
INTRAGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
438106	TRNS-BGT CODE 12000	\$500,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$500,000		
Total Receipts		\$500,000		
Change in Fund Balance/Total FTE Count		\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090-GCC Grants
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$1,587,826	\$1,587,826	36.800	36.800
531312	REG(N S) TEMP WAGES-RECPT	\$184,254	\$184,254	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,722	\$1,722	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,182	\$7,182	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$138,195	\$138,195	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$232,024	\$232,024	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$186,912	\$186,912	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$59,444	\$59,444	0.000	0.000
Total PERSONAL SERVICES		\$2,397,559	\$2,397,559	36.800	36.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$27,000	\$27,000
532185	WASTE REM/RECY SER AGREEM	\$428	\$428
532199	MISC CONTRACTUAL SERVICES	\$275,655	\$275,655
532210	ENRG SER -ELECTRICAL	\$3,840	\$3,840
532220	ENRG SER -NAT.GAS/PROPANE	\$555	\$555
532230	ENRG SER -WATER & SEWER	\$245	\$245
532442	MAINT AGRMT-WAN SOFTWARE	\$2,000	\$2,000
532447	MAINT AGREE-PC/PRINTER	\$404	\$404
532448	MAINT AGREE-PC SOFTWARE	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,800	\$13,800
532712	TRANS AIR-OUT STATE,IN US	\$6,600	\$6,600
532714	TRANSP-GRND - IN STATE	\$208,196	\$208,196
532715	TRANS GRND-OUT STA,IN US	\$5,188	\$5,188
532717	TRANSP OTHER - IN STATE	\$1,100	\$1,100
532721	LODGING - IN STATE	\$125,034	\$125,034
532722	LODGING-OUT STATE, IN US	\$18,290	\$18,290
532724	MEALS - IN STATE	\$57,208	\$57,208
532725	MEALS-OUT OF STATE,IN US	\$5,050	\$5,050
532728	MISC - OUT STATE, IN US	\$600	\$600
532731	BD/NON-EMPLOYEE TRANSP	\$3,250	\$3,250
532732	BD/NON-EMPLOYEE SUBSIS	\$4,700	\$4,700
532811	TELEPHONE SERVICE	\$10,097	\$10,097
532812	TELECOMMUN DATA CHRGR	\$3,700	\$3,700
532814	CELLULAR PHONE SERVICES	\$1,791	\$1,791
532850	PRINT,BIND,DUPLICATE	\$24,684	\$24,684
532930	REGISTRATION FEES	\$25,654	\$25,654
Total PURCHASED SERVICES		\$825,569	\$825,569



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090-GCC Grants
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$104,267	\$104,267
533310	GASOLINE	\$900	\$900
Total SUPPLIES		\$105,167	\$105,167

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,059	\$2,059
534521	OFFICE EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$9,306	\$9,306
534539	OTHER EQUIPMENT	\$4,700	\$4,700
534713	PC SOFTWARE	\$2,000	\$2,000
Total PROPERTY, PLANT & EQUIPMENT		\$18,565	\$18,565

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120
535900	OTHER EXPENSES	\$550	\$550
Total OTHER EXPENSES AND ADJUSTMENTS		\$670	\$670

Total Requirements **\$3,347,530** **\$3,347,530**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$3,161,386	\$3,161,386
Total GRANTS		\$3,161,386	\$3,161,386

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$186,144	\$186,144
Total INTRAGOVERNMENTAL TRANSACTION		\$186,144	\$186,144

Total Receipts **\$3,347,530** **\$3,347,530**

Change in Fund Balance/Total FTE Count	\$0	\$0	36.800	36.800
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091-County/City Contracts
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531122	EPA-SPC SAL-APP-DA/AST DA	\$58,491	\$58,491	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	\$3,155,328	\$3,155,328	77.800	77.800
531462	EPA&SPA-LONGVTY PAY-REC	\$28,101	\$28,101	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$248,778	\$248,778	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$461,387	\$461,387	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$409,379	\$409,379	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$28,643	\$28,643	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$10,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$10,000	0.000	0.000
Total PERSONAL SERVICES		\$4,410,107	\$4,410,107	78.800	78.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$13,000	\$13,000
532199	MISC CONTRACTUAL SERVICES	\$90,110	\$90,110
532337	REPAIRS-PC/PRINTER	\$1,898	\$1,898
532430	MAINT AGREEMENT-EQUIP	\$225	\$225
532447	MAINT AGREE-PC/PRINTER	\$747	\$747
532712	TRANS AIR-OUT STATE,IN US	\$13,693	\$13,693
532714	TRANSP-GRND - IN STATE	\$3,609	\$3,609
532715	TRANS GRND-OUT STA,IN US	\$206	\$206
532721	LODGING - IN STATE	\$3,129	\$3,129
532722	LODGING-OUT STATE, IN US	\$39,448	\$39,448
532724	MEALS - IN STATE	\$1,706	\$1,706
532725	MEALS-OUT OF STATE,IN US	\$8,611	\$8,611
532728	MISC - OUT STATE, IN US	\$2,232	\$2,232
532731	BD/NON-EMPLOYEE TRANSP	\$857	\$857
532811	TELEPHONE SERVICE	\$41,541	\$41,541
532812	TELECOMMUN DATA CHRГ	\$24,300	\$24,300
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$3,572	\$3,572
532850	PRINT,BIND,DUPLICATE	\$1,836	\$1,836
532930	REGISTRATION FEES	\$1,697	\$1,697
Total PURCHASED SERVICES		\$257,417	\$257,417

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$56,276	\$56,276
Total SUPPLIES		\$56,276	\$56,276



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091-County/City Contracts
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$858	\$858
534534	PC/PRINTER EQUIPMENT	\$33,873	\$33,873
534539	OTHER EQUIPMENT	\$3,240	\$3,240
534630	LBRRY&LRNING RESRCE COLL	\$1,500	\$1,500
Total PROPERTY, PLANT & EQUIPMENT		\$39,471	\$39,471

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$925	\$925
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,425	\$1,425

Total Requirements **\$4,764,696** **\$4,764,696**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	GRANT-DURHAM COUNTY	\$64,783	\$64,783
432203	GRANT-FORSYTH COUNTY	\$58,047	\$58,047
432205	GRANT - MECKLENBURG	\$3,611,092	\$3,611,092
432251	GRANT-BRUNSWICK CO	\$171,150	\$171,150
432291	GRANT - WAKE COUNTY	\$78,646	\$78,646
432292	GRANT - BUNCOMBE COUNTY	\$13,765	\$13,765
432293	GRANT - HAYWOOD COUNTY	\$305,015	\$305,015
432302	GRANT-CHARLOTTE	\$316,655	\$316,655
432328	CITY OF DURHAM	\$69,266	\$69,266
432363	CITY OF DURHAM	\$76,277	\$76,277
Total GRANTS		\$4,764,696	\$4,764,696

Total Receipts **\$4,764,696** **\$4,764,696**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **78.800** **78.800**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092-GHSP - Grants
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$842,732	\$842,732	22.200	22.200
531312	REG(N S) TEMP WAGES-RECPT	\$42,000	\$42,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,950	\$11,950	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$71,998	\$71,998	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$119,216	\$119,216	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$109,032	\$109,032	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$37,025	\$37,025	0.000	0.000
Total PERSONAL SERVICES		\$1,233,953	\$1,233,953	22.200	22.200

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$123,600	\$123,600
532140	OTH INFORMATION TECH SVCS	\$260,000	\$260,000
532199	MISC CONTRACTUAL SERVICES	\$31,400	\$31,400
532712	TRANS AIR-OUT STATE,IN US	\$4,284	\$4,284
532714	TRANSP-GRND - IN STATE	\$10,561	\$10,561
532715	TRANS GRND-OUT STA,IN US	\$1,470	\$1,470
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$8,500	\$8,500
532724	MEALS - IN STATE	\$10,000	\$10,000
532725	MEALS-OUT OF STATE,IN US	\$8,004	\$8,004
532727	MISC - IN STATE	\$17,143	\$17,143
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$5,000	\$5,000
532811	TELEPHONE SERVICE	\$2,800	\$2,800
532812	TELECOMMUN DATA CHRG	\$600	\$600
532850	PRINT,BIND,DUPLICATE	\$12,333	\$12,333
532930	REGISTRATION FEES	\$5,000	\$5,000
Total PURCHASED SERVICES		\$515,695	\$515,695

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$28,580	\$28,580
Total SUPPLIES		\$28,580	\$28,580

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$5,400	\$5,400
534539	OTHER EQUIPMENT	\$17,890	\$17,890



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092-GHSP - Grants
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534713	PC SOFTWARE	\$1,583	\$1,583		
Total PROPERTY, PLANT & EQUIPMENT		\$24,873	\$24,873		
Total Requirements		\$1,803,101	\$1,803,101		
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$50,761	\$50,761		
432502	GHSP(GOV HWY SFTY PROG)	\$1,752,340	\$1,752,340		
Total GRANTS		\$1,803,101	\$1,803,101		
Total Receipts		\$1,803,101	\$1,803,101		
Change in Fund Balance/Total FTE Count		\$0	\$0	22.200	22.200



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2093-OJP Federal Grants
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$376,412	\$376,412	8.000	8.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,799	\$28,799	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,567	\$53,567	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$11,900	\$11,900	0.000	0.000
Total PERSONAL SERVICES		\$512,214	\$512,214	8.000	8.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$15,360	\$15,360
532199	MISC CONTRACTUAL SERVICES	\$491,762	\$491,762
532447	MAINT AGREE-PC/PRINTER	\$3	\$3
532712	TRANS AIR-OUT STATE,IN US	\$11,200	\$11,200
532714	TRANSP-GRND - IN STATE	\$5,356	\$5,356
532715	TRANS GRND-OUT STA,IN US	\$2,667	\$2,667
532717	TRANSP OTHER - IN STATE	\$67	\$67
532721	LODGING - IN STATE	\$4,826	\$4,826
532722	LODGING-OUT STATE, IN US	\$17,360	\$17,360
532724	MEALS - IN STATE	\$2,464	\$2,464
532725	MEALS-OUT OF STATE,IN US	\$5,893	\$5,893
532731	BD/NON-EMPLOYEE TRANSP	\$4,666	\$4,666
532811	TELEPHONE SERVICE	\$665	\$665
532814	CELLULAR PHONE SERVICES	\$3,642	\$3,642
532840	POSTAGE, FREIGHT & DELIV	\$3,240	\$3,240
532850	PRINT,BIND,DUPLICATE	\$8,681	\$8,681
532930	REGISTRATION FEES	\$46,102	\$46,102
Total PURCHASED SERVICES		\$623,954	\$623,954

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$36,558	\$36,558
533690	OTHER PHARM SUPPLIES	\$1,196	\$1,196
Total SUPPLIES		\$37,754	\$37,754

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$794	\$794
534521	OFFICE EQUIPMENT	\$6,084	\$6,084
534534	PC/PRINTER EQUIPMENT	\$17,676	\$17,676



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2093-OJP Federal Grants
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$8	\$8
534630	LBRRY&LRNING RESRCE COLL	\$667	\$667
534713	PC SOFTWARE	\$1,446	\$1,446
Total PROPERTY, PLANT & EQUIPMENT		\$26,675	\$26,675

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000
535900	OTHER EXPENSES	\$7,354	\$7,354
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,354	\$8,354

Total Requirements **\$1,208,951** **\$1,208,951**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538803	U S DEPT JUSTICE	\$1,208,951	\$1,208,951
Total INTRAGOVERNMENTAL TRANSACTION		\$1,208,951	\$1,208,951
Total Receipts		\$1,208,951	\$1,208,951

Change in Fund Balance/Total FTE Count	\$0	\$0	8.000	8.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2094-DHHS - Federal Grants
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$612,363	\$612,363	10.500	10.500
531312	REG(N S) TEMP WAGES-RECPT	\$85,488	\$85,488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,387	\$53,387	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$87,141	\$87,141	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,920	\$51,920	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$2,000	0.000	0.000
Total PERSONAL SERVICES		\$892,299	\$892,299	10.500	10.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$86,500	\$86,500
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$7,500	\$7,500
532721	LODGING - IN STATE	\$1,200	\$1,200
532722	LODGING-OUT STATE, IN US	\$4,400	\$4,400
532724	MEALS - IN STATE	\$2,500	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$750	\$750
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532812	TELECOMMUN DATA CHRNG	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,400	\$1,400
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532930	REGISTRATION FEES	\$2,500	\$2,500
Total PURCHASED SERVICES		\$112,950	\$112,950

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
533120	DATA PROCESSING SUPPLIES	\$300	\$300
Total SUPPLIES		\$1,050	\$1,050

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000
Total PROPERTY,PLANT & EQUIPMENT		\$2,000	\$2,000

Total Requirements **\$1,008,299** **\$1,008,299**

Receipts

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2094-DHHS - Federal Grants**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$224,406	\$224,406
Total INTRAGOVERNMENTAL TRANSACTION		\$224,406	\$224,406

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	HEALTH & HUMAN SERVICES	\$783,893	\$783,893
Total INTRAGOVERNMENTAL TRANSACTION		\$783,893	\$783,893

Total Receipts		\$1,008,299	\$1,008,299
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Change in Fund Balance/Total FTE Count	\$0	\$0	10.500	10.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2095-CASA - Grants
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$128,270	\$128,270	3.250	3.250
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,814	\$9,814	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,846	\$14,846	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,242	\$20,242	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,375	\$2,375	0.000	0.000
Total PERSONAL SERVICES		\$175,547	\$175,547	3.250	3.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,033	\$1,033
532714	TRANSP-GRND - IN STATE	\$1,525	\$1,525
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532721	LODGING - IN STATE	\$189	\$189
532722	LODGING-OUT STATE, IN US	\$1,725	\$1,725
532725	MEALS-OUT OF STATE,IN US	\$553	\$553
532727	MISC - IN STATE	\$155	\$155
532811	TELEPHONE SERVICE	\$1,190	\$1,190
532812	TELECOMMUN DATA CHRGR	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$1,822	\$1,822
532930	REGISTRATION FEES	\$1,042	\$1,042
Total PURCHASED SERVICES		\$9,734	\$9,734

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total SUPPLIES		\$100	\$100

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534713	PC SOFTWARE	\$1,032	\$1,032
Total PROPERTY,PLANT & EQUIPMENT		\$1,132	\$1,132

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$250	\$250
Total OTHER EXPENSES AND ADJUSTMENTS		\$250	\$250

Total Requirements **\$186,763** **\$186,763**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2095-CASA - Grants**

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432464	GRANT-NATL CASA	\$186,763	\$186,763		
Total GRANTS		\$186,763	\$186,763		
Total Receipts		\$186,763	\$186,763		
Change in Fund Balance/Total FTE Count		\$0	\$0	3.250	3.250



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2099-Other Non-Federal Grants
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$43,010	\$43,010	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,291	\$3,291	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,121	\$6,121	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total PERSONAL SERVICES		\$59,114	\$59,114	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$5,295	\$5,295
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$4,000	\$4,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532811	TELEPHONE SERVICE	\$300	\$300
532812	TELECOMMUN DATA CHRGR	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$1,650	\$1,650
532850	PRINT,BIND,DUPLICATE	\$200	\$200
Total PURCHASED SERVICES		\$17,945	\$17,945

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533310	GASOLINE	\$5,000	\$5,000
Total SUPPLIES		\$6,500	\$6,500

Total Requirements

\$83,559 \$83,559

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432364	CUMBERLAND CO MENTAL HEAL	\$64,014	\$64,014
432501	CRIME CONTROL	\$19,545	\$19,545
Total GRANTS		\$83,559	\$83,559
Total Receipts		\$83,559	\$83,559

Change in Fund Balance/Total FTE Count

\$0 \$0 1.000 1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100-Grants in BC 22001**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$636,899	\$636,899	16.000	16.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,383	\$30,383	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,049	\$51,049	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$79,465	\$79,465	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$82,707	\$82,707	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,342	\$5,342	0.000	0.000
Total PERSONAL SERVICES		\$885,845	\$885,845	16.000	16.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$85,000	\$85,000
532199	MISC CONTRACTUAL SERVICES	\$3,402	\$3,402
532512	RENT/LEASE-BLDINGS/OFFICE	\$300	\$300
532712	TRANS AIR-OUT STATE,IN US	\$5,409	\$5,409
532714	TRANSP-GRND - IN STATE	\$13,973	\$13,973
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$6,599	\$6,599
532722	LODGING-OUT STATE, IN US	\$5,295	\$5,295
532724	MEALS - IN STATE	\$2,127	\$2,127
532725	MEALS-OUT OF STATE,IN US	\$2,565	\$2,565
532727	MISC - IN STATE	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$4,500	\$4,500
532732	BD/NON-EMPLOYEE SUBSIS	\$5,612	\$5,612
532811	TELEPHONE SERVICE	\$4,385	\$4,385
532812	TELECOMMUN DATA CHRGR	\$3,857	\$3,857
532814	CELLULAR PHONE SERVICES	\$450	\$450
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532930	REGISTRATION FEES	\$7,760	\$7,760
Total PURCHASED SERVICES		\$157,734	\$157,734

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$41,367	\$41,367
Total SUPPLIES		\$41,367	\$41,367

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,072	\$4,072
534534	PC/PRINTER EQUIPMENT	\$356,366	\$356,366



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100-Grants in BC 22001**

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$9,114	\$9,114
534630	LBRRY&LRNING RESRCE COLL	\$1,600	\$1,600
534713	PC SOFTWARE	\$497	\$497
Total PROPERTY, PLANT & EQUIPMENT		\$371,649	\$371,649

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$558	\$558
Total OTHER EXPENSES AND ADJUSTMENTS		\$558	\$558

Total Requirements **\$1,457,153** **\$1,457,153**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	GRANT-DURHAM COUNTY	\$636	\$636
432203	GRANT-FORSYTH COUNTY	\$122,048	\$122,048
432204	GRANT/GUILFORD CO	\$233,607	\$233,607
432205	GRANT - MECKLENBURG	\$208,531	\$208,531
432289	GRANT-UNION COUNTY	\$65,658	\$65,658
432328	CITY OF DURHAM	\$138,697	\$138,697
432411	ROTARY CLUB OF RALEIGH	\$500	\$500
432414	CHAPEL-HILL/CARRBORO SCH	\$12,951	\$12,951
432415	ORANGE COUNTY SCHOOLS	\$12,951	\$12,951
432416	CHATHAM COUNTY SCHOOLS	\$12,951	\$12,951
432417	JUV CRIME PREV COUNCIL	\$13,862	\$13,862
432464	GRANT-NATL CASA	\$40,573	\$40,573
432501	CRIME CONTROL	\$128,675	\$128,675
432502	GHSP(GOV HWY SFTY PROG)	\$329,191	\$329,191
432504	NC DEPT HLTH/HUMAN SERVIC	\$79,366	\$79,366
Total GRANTS		\$1,400,197	\$1,400,197

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$55,458	\$55,458
Total INTRAGOVERNMENTAL TRANSACTION		\$55,458	\$55,458

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$1,498



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100-Grants in BC 22001**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$1,498	\$1,498
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Total Receipts	\$1,457,153	\$1,457,153
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Change in Fund Balance/Total FTE Count	\$0	\$0	16.000	16.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2107-Mortgage Settlement
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$224,294	\$224,294	3.000	3.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,160	\$17,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,918	\$31,918	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total PERSONAL SERVICES		\$290,448	\$290,448	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$750	\$750
532724	MEALS - IN STATE	\$350	\$350
532811	TELEPHONE SERVICE	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$350	\$350
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532930	REGISTRATION FEES	\$500	\$500
Total PURCHASED SERVICES		\$2,950	\$2,950

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total SUPPLIES		\$500	\$500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750
534713	PC SOFTWARE	\$500	\$500
Total PROPERTY, PLANT & EQUIPMENT		\$2,750	\$2,750

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537198	RES-	\$6,487,051	\$6,487,051	0.000	0.000
Total RESERVES		\$6,487,051	\$6,487,051	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2107-Mortgage Settlement
Requirements**

Total Requirements		\$6,784,199	\$6,784,199	3.000	3.000
Receipts					
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437996	NATIONAL MORTGAGE SETTLMT	\$6,784,199	\$6,784,199		
Total MISCELLANEOUS		\$6,784,199	\$6,784,199		
Total Receipts		\$6,784,199	\$6,784,199		
Change in Fund Balance/Total FTE Count		\$0	\$0	3.000	3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2152-Guilford County - Prescreening
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$531,860	\$531,860	14.000	14.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,320	\$4,320	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,687	\$40,687	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$75,684	\$75,684	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$72,688	\$72,688	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$21,139	\$21,139	0.000	0.000
Total PERSONAL SERVICES		\$746,378	\$746,378	14.000	14.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532337	REPAIRS-PC/PRINTER	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800
532714	TRANSP-GRND - IN STATE	\$2,200	\$2,200
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532721	LODGING - IN STATE	\$600	\$600
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$411	\$411
532725	MEALS-OUT OF STATE,IN US	\$450	\$450
532727	MISC - IN STATE	\$1,150	\$1,150
532811	TELEPHONE SERVICE	\$1,415	\$1,415
532814	CELLULAR PHONE SERVICES	\$3,200	\$3,200
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$500	\$500
Total PURCHASED SERVICES		\$11,976	\$11,976

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,200	\$3,200
533120	DATA PROCESSING SUPPLIES	\$11,640	\$11,640
Total SUPPLIES		\$14,840	\$14,840

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$4,300	\$4,300
Total PROPERTY,PLANT & EQUIPMENT		\$5,800	\$5,800

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2152-Guilford County - Prescreening
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
Total OTHER EXPENSES AND ADJUSTMENTS		\$400	\$400		
Total Requirements		\$779,394	\$779,394		
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432204	GRANT/GUILFORD CO	\$779,394	\$779,394		
Total GRANTS		\$779,394	\$779,394		
Total Receipts		\$779,394	\$779,394		
Change in Fund Balance/Total FTE Count		\$0	\$0	14.000	14.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22008-Judicial - AOC - Special Revenue - General Fund
2197-Special Fund - Revenue from General Fund**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$14,515	\$14,515
Total PURCHASED SERVICES		\$14,515	\$14,515
Total Requirements		\$14,515	\$14,515

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438110	TRANS-12000 BLOODBORNE	\$14,515	\$14,515
Total INTRAGOVERNMENTAL TRANSACTION		\$14,515	\$14,515
Total Receipts		\$14,515	\$14,515

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22005-Judicial - AOC - Worthless Checks Fund
2263-Collection of Worthless Checks
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	TRANS-CODE 12000	\$193,111	\$193,111
Total INTRA-GOVERNMENTAL TRANSFERS		\$193,111	\$193,111
Total Requirements		\$193,111	\$193,111

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500
Total INVESTMENT INCOME		\$1,500	\$1,500

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$191,611	\$191,611
Total FEES,LICENSES & FINES		\$191,611	\$191,611
Total Receipts		\$193,111	\$193,111

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2293-District 24 - Recovery 2009**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$81,375	\$81,375	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,225	\$6,225	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,645	\$11,645	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$109,629	\$109,629	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,894	\$1,894
532714	TRANSP-GRND - IN STATE	\$4,605	\$4,605
532715	TRANS GRND-OUT STA,IN US	\$266	\$266
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$800	\$800
532930	REGISTRATION FEES	\$1,140	\$1,140
Total PURCHASED SERVICES		\$9,905	\$9,905

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$1,458	\$1,458
Total SUPPLIES		\$1,458	\$1,458

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TO CASH MATCH CENTER	\$8,761	\$8,761
Total INTRA-GOVERNMENTAL TRANSFERS		\$8,761	\$8,761

Total Requirements

\$129,753 \$129,753

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538820	FFY 2008 OJP/BJA GRANTS	\$129,753	\$129,753
Total INTRAGOVERNMENTAL TRANSACTION		\$129,753	\$129,753
Total Receipts		\$129,753	\$129,753

Change in Fund Balance/Total FTE Count

\$0 \$0 2.000 2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2294-Focus on Domestic Violence
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$90,882	\$90,882	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,953	\$6,953	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,002	\$13,002	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$121,221	\$121,221	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$738	\$738
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
532715	TRANS GRND-OUT STA,IN US	\$386	\$386
532721	LODGING - IN STATE	\$5,418	\$5,418
532722	LODGING-OUT STATE, IN US	\$1,266	\$1,266
532724	MEALS - IN STATE	\$4,560	\$4,560
532725	MEALS-OUT OF STATE,IN US	\$608	\$608
532930	REGISTRATION FEES	\$1,250	\$1,250
Total PURCHASED SERVICES		\$20,226	\$20,226

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,993	\$6,993
Total SUPPLIES		\$6,993	\$6,993

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$220	\$220
534534	PC/PRINTER EQUIPMENT	\$7,352	\$7,352
534539	OTHER EQUIPMENT	\$3,083	\$3,083
Total PROPERTY, PLANT & EQUIPMENT		\$10,655	\$10,655

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TO CASH MATCH CENTER	\$41,265	\$41,265
Total INTRA-GOVERNMENTAL TRANSFERS		\$41,265	\$41,265

Total Requirements **\$200,360** **\$200,360**

**Receipts
GRANTS**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2294-Focus on Domestic Violence**

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$200,360	\$200,360		
Total GRANTS		\$200,360	\$200,360		
Total Receipts		\$200,360	\$200,360		
Change in Fund Balance/Total FTE Count		\$0	\$0	2.000	2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2296-Domestic Violence Training
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$34,008	\$34,008	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,601	\$2,601	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,866	\$4,866	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$46,667	\$46,667	1.000	1.000
Total Requirements		\$46,667	\$46,667	1.000	1.000
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$46,667	\$46,667		
Total GRANTS		\$46,667	\$46,667		
Total Receipts		\$46,667	\$46,667		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2318-GAL - Training Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$6,812	\$6,812	0.125	0.125
531512	SOCIAL SEC CONTRIB-RECPTS	\$522	\$522	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$970	\$970	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$852	\$852	0.000	0.000
Total PERSONAL SERVICES		\$9,156	\$9,156	0.125	0.125

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$10,025	\$10,025
532513	RENT/LEASE-OTH FACILITIES	\$750	\$750
532712	TRANS AIR-OUT STATE,IN US	\$765	\$765
532714	TRANSP-GRND - IN STATE	\$950	\$950
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$650	\$650
532724	MEALS - IN STATE	\$962	\$962
532725	MEALS-OUT OF STATE,IN US	\$150	\$150
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200
532930	REGISTRATION FEES	\$300	\$300
Total PURCHASED SERVICES		\$16,902	\$16,902

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,750	\$1,750
Total SUPPLIES		\$1,750	\$1,750

Total Requirements **\$27,808** **\$27,808**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432464	GRANT-NATL CASA	\$27,808	\$27,808
Total GRANTS		\$27,808	\$27,808
Total Receipts		\$27,808	\$27,808

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.125** **0.125**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22004-Judicial - AOC - Reserve for Safe Roads
2400-Reserve - Safe Roads Act
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536501	AID TO COUNTIES	\$982,777	\$982,777
Total AID AND PUBLIC ASSISTANCE		\$982,777	\$982,777

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538105	TRANS-DHHS	\$982,777	\$982,777
Total INTRA-GOVERNMENTAL TRANSFERS		\$982,777	\$982,777

Total Requirements **\$1,965,554** **\$1,965,554**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$1,965,554
Total FEES,LICENSES & FINES		\$1,965,554	\$1,965,554

Total Receipts **\$1,965,554** **\$1,965,554**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2412-Foreign Language Project
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
Total PURCHASED SERVICES		\$20,000	\$20,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
Total SUPPLIES		\$1,500	\$1,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,000	\$5,000

Total Requirements **\$26,500** **\$26,500**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$26,500	\$26,500
Total FEES,LICENSES & FINES		\$26,500	\$26,500

Total Receipts **\$26,500** **\$26,500**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2423-Access and Visitation Grant
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$200,477	\$200,477	5.000	5.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,337	\$4,337	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,668	\$15,668	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,528	\$28,528	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total PERSONAL SERVICES		\$274,970	\$274,970	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$500	\$500
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$500	\$500
Total PURCHASED SERVICES		\$4,700	\$4,700

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total SUPPLIES		\$500	\$500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000

Total Requirements **\$281,170** **\$281,170**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432504	NC DEPT HLTH/HUMAN SERVIC	\$256,170	\$256,170
Total GRANTS		\$256,170	\$256,170

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$25,000	\$25,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2423-Access and Visitation Grant**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$25,000	\$25,000
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Total Receipts	\$281,170	\$281,170
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Change in Fund Balance/Total FTE Count	\$0	\$0	5.000	5.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2424-Investigator Position - 10th District
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,041	\$42,041	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,516	\$1,516	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,333	\$3,333	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,983	\$5,983	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$58,065	\$58,065	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
Total PURCHASED SERVICES		\$1,500	\$1,500

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total SUPPLIES		\$500	\$500

Total Requirements **\$60,065** **\$60,065**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432301	GRANT-RALEIGH	\$60,065	\$60,065
Total GRANTS		\$60,065	\$60,065

Total Receipts **\$60,065** **\$60,065**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **1.000** **1.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2425-Executive Director on Professionalism
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$185,191	\$185,191	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,745	\$2,745	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,377	\$14,377	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,353	\$26,353	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$239,050	\$239,050	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$250
532230	ENRG SER -WATER & SEWER	\$150	\$150
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,000	\$13,000
532811	TELEPHONE SERVICE	\$280	\$280
532814	CELLULAR PHONE SERVICES	\$650	\$650
532850	PRINT,BIND,DUPLICATE	\$350	\$350
Total PURCHASED SERVICES		\$17,280	\$17,280

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total SUPPLIES		\$500	\$500

Total Requirements **\$256,830** **\$256,830**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432407	MECKLENBURG BAR FOUNDATIO	\$256,830	\$256,830
Total GRANTS		\$256,830	\$256,830

Total Receipts **\$256,830** **\$256,830**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **2.000** **2.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2632-Temporary Legal Assistant - 10th District
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$29,091	\$29,091	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,226	\$2,226	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,140	\$4,140	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$300	0.000	0.000
Total PERSONAL SERVICES		\$40,949	\$40,949	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$688	\$688
Total PURCHASED SERVICES		\$688	\$688

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total SUPPLIES		\$2,000	\$2,000

Total Requirements

\$43,637 \$43,637

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432291	GRANT - WAKE COUNTY	\$43,637	\$43,637
Total GRANTS		\$43,637	\$43,637

Total Receipts

\$43,637 \$43,637

Change in Fund Balance/Total FTE Count

\$0 \$0 1.000 1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2736-Forsyth Deputy Clerk
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$28,223	\$28,223	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,160	\$2,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,059	\$4,059	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$39,634	\$39,634	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$360	\$360
532812	TELECOMMUN DATA CHRГ	\$260	\$260
Total PURCHASED SERVICES		\$620	\$620

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
Total SUPPLIES		\$750	\$750

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$900	\$900
Total PROPERTY, PLANT & EQUIPMENT		\$900	\$900

Total Requirements **\$41,904** **\$41,904**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432203	GRANT-FORSYTH COUNTY	\$41,904	\$41,904
Total GRANTS		\$41,904	\$41,904

Total Receipts **\$41,904** **\$41,904**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **1.000** **1.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2842-ADA - Cumberland County
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,504	\$42,504	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,252	\$3,252	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,079	\$6,079	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total PERSONAL SERVICES		\$58,527	\$58,527	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$360	\$360
532812	TELECOMMUN DATA CHRGR	\$260	\$260
Total PURCHASED SERVICES		\$620	\$620

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
Total SUPPLIES		\$750	\$750

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$900	\$900
Total PROPERTY, PLANT & EQUIPMENT		\$900	\$900

Total Requirements **\$60,797** **\$60,797**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432207	GRANT - CUMBERLAND COUNTY	\$60,797	\$60,797
Total GRANTS		\$60,797	\$60,797

Total Receipts **\$60,797** **\$60,797**

Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2850-Forsyth Grant Positions
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$143,192	\$143,192	4.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,377	\$1,377	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,060	\$11,060	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,377	\$20,377	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$1,200	0.000	0.000
Total PERSONAL SERVICES		\$197,974	\$197,974	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$1,352	\$1,352
532812	TELECOMMUN DATA CHRGR	\$748	\$748
Total PURCHASED SERVICES		\$2,100	\$2,100

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
Total SUPPLIES		\$2,500	\$2,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
Total PROPERTY, PLANT & EQUIPMENT		\$1,500	\$1,500

Total Requirements **\$204,074** **\$204,074**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432203	GRANT-FORSYTH COUNTY	\$204,074	\$204,074
Total GRANTS		\$204,074	\$204,074

Total Receipts **\$204,074** **\$204,074**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **4.000** **4.000**



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	3,888.113	3,888.113
531112	EPA-REG SALARIES-RECPT	\$0	\$0	12.250	12.250
531120	EPA-SPC SAL-APP-DIRECTOR	\$0	\$0	1.000	1.000
531121	EPA-SPC SAL-APP-JUDGES	\$0	\$0	404.000	404.000
531122	EPA-SPC SAL-APP-DA/AST DA	\$0	\$0	639.000	639.000
531123	EPA-SPC SAL-APP-MAGISTRAT	\$0	\$0	669.100	669.100
531124	EPA-SPC SAL-APP-CRT REP	\$0	\$0	107.000	107.000
531125	EPA-SPC SAL-APP-CLERK	\$0	\$0	100.000	100.000
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	0.875	0.875
531231	LEO SALARIES-APPRO	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	5,822.338	5,822.338

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RES-ADR PROGRAMS	(\$4,000,000)	(\$4,000,000)	0.000	0.000
537166	RES-DISTRICT COURT	\$0	\$0	(13.000)	(13.000)
Total 537XXX		(\$4,000,000)	(\$4,000,000)	(13.000)	(13.000)
Total Requirements		(\$4,000,000)	(\$4,000,000)	5,809.338	5,809.338
Net Appropriation/Total FTE Count		(\$4,000,000)	(\$4,000,000)	5,809.338	5,809.338

0100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$626,221	\$626,221	0.000	0.000
531120	EPA-SPC SAL-APP-DIRECTOR	\$128,259	\$128,259	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,314	\$49,314	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,538	\$53,538	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$125,365	\$125,365	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$1,024,233	\$1,024,233	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

0100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532184	JANITORIAL SER AGREEMENT	\$2,783	\$2,783		
532185	WASTE REM/RECY SER AGREEM	\$74	\$74		
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000		
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$3,444	\$3,444		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$16,687	\$16,687		
532731	BD/NON-EMPLOYEE TRANSP	\$2,330	\$2,330		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,152	\$1,152		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532911	PROPERTY-INSURANCE	\$150	\$150		
Total 532XXX		\$56,220	\$56,220		
Total Requirements		\$1,080,453	\$1,080,453		
Net Appropriation/Total FTE Count		\$1,080,453	\$1,080,453	0.000	0.000

0190

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$580,046	\$580,046	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,571	\$8,571	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,251	\$44,251	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,155	\$80,155	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$754,559	\$754,559	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$614,046	\$614,046
532184	JANITORIAL SER AGREEMENT	\$1,447	\$1,447



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

0190

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532185	WASTE REM/RECY SER AGREEM	\$38	\$38		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532721	LODGING - IN STATE	\$1,295	\$1,295		
532724	MEALS - IN STATE	\$150	\$150		
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000		
Total 532XXX		\$649,976	\$649,976		
Total Requirements		\$1,404,535	\$1,404,535		
Net Appropriation/Total FTE Count		\$1,404,535	\$1,404,535	0.000	0.000

0200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$309,811	\$309,811	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,647	\$7,647	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,748	\$21,748	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,731	\$41,731	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$396,513	\$396,513	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532184	JANITORIAL SER AGREEMENT	\$1,413	\$1,413		
532185	WASTE REM/RECY SER AGREEM	\$37	\$37		
532210	ENRG SER -ELECTRICAL	\$10,000	\$10,000		
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$4,727	\$4,727		
532721	LODGING - IN STATE	\$6,701	\$6,701		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$25,378	\$25,378		
Total Requirements		\$421,891	\$421,891		
Net Appropriation/Total FTE Count		\$421,891	\$421,891	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

0300

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,238,233	\$1,238,233	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$23,296	\$23,296	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94,092	\$94,092	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$167,961	\$167,961	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$1,632,614	\$1,632,614	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$30,000	\$30,000
532184	JANITORIAL SER AGREEMENT	\$8,846	\$8,846
532185	WASTE REM/RECY SER AGREEM	\$234	\$234
532210	ENRG SER -ELECTRICAL	\$17,000	\$17,000
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500
532390	REPAIRS-OTHER	\$438	\$438
532714	TRANSP-GRND - IN STATE	\$12,000	\$12,000
532721	LODGING - IN STATE	\$6,908	\$6,908
532724	MEALS - IN STATE	\$1,902	\$1,902
532731	BD/NON-EMPLOYEE TRANSP	\$2,331	\$2,331
532860	ADVERTISING	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$133	\$133
Total 532XXX		\$82,292	\$82,292

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$1,109	\$1,109
Total 533XXX		\$1,109	\$1,109

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$4,369	\$4,369
Total 534XXX		\$4,369	\$4,369

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

0300

Requirements

Account Code	Account Title	Amount	Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,763	\$2,763		
535840	SERVICE & OTHER AWARDS	\$24,069	\$24,069		
Total 535XXX		\$26,832	\$26,832		
Total Requirements		\$1,747,216	\$1,747,216		
Net Appropriation/Total FTE Count		\$1,747,216	\$1,747,216	0.000	0.000

0400

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,059,191	\$2,059,191	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,912	\$43,912	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$106,850	\$106,850	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$284,545	\$284,545	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$176,528	\$176,528	0.000	0.000
Total 531XXX		\$2,671,026	\$2,671,026	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$10,396	\$10,396
532185	WASTE REM/RECY SER AGREEM	\$267	\$267
532210	ENRG SER -ELECTRICAL	\$16,000	\$16,000
532220	ENRG SER -NAT.GAS/PROPANE	\$889	\$889
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$31	\$31
532390	REPAIRS-OTHER	\$383	\$383
532714	TRANSP-GRND - IN STATE	\$128,844	\$128,844
532721	LODGING - IN STATE	\$14,859	\$14,859
532724	MEALS - IN STATE	\$3,000	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$75,000	\$75,000
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532911	PROPERTY-INSURANCE	\$150	\$150
Total 532XXX		\$251,619	\$251,619

533XXX-SUPPLIES

2013-2014 2014-2015



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Account Code	Account Title	Amount	Amount		
533310	GASOLINE	\$20,695	\$20,695		
Total 533XXX		\$20,695	\$20,695		
534XXX-PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$1,150	\$1,150		
Total 534XXX		\$1,150	\$1,150		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500		
Total 535XXX		\$1,500	\$1,500		
Total Requirements		\$2,945,990	\$2,945,990		
Net Appropriation/Total FTE Count		\$2,945,990	\$2,945,990	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,178,620	\$1,178,620	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$23,223	\$23,223	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$88,906	\$88,906	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$160,902	\$160,902	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$145,376	\$145,376	0.000	0.000
Total 531XXX		\$1,597,027	\$1,597,027	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$11,088	\$11,088
532185	WASTE REM/RECY SER AGREEM	\$4,174	\$4,174
532187	PEST CONTROL AGREEMENT	\$3,500	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$68,899	\$68,899
532210	ENRG SER -ELECTRICAL	\$125,708	\$125,708
532220	ENRG SER -NAT.GAS/PROPANE	\$638	\$638
532230	ENRG SER -WATER & SEWER	\$58,000	\$58,000
532310	REPAIRS-BUILDINGS	\$186,871	\$186,871



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532320	REPAIRS-OTHER STRUCTURES	\$2,000	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$9,062	\$9,062
532332	REPAIRS-OTH COMPUTER EQP	\$2,300	\$2,300
532333	REPAIRS-OTHER EQUIPMENT	\$5,200	\$5,200
532390	REPAIRS-OTHER	\$7,500	\$7,500
532714	TRANSP-GRND - IN STATE	\$50,636	\$50,636
532721	LODGING - IN STATE	\$10,031	\$10,031
532724	MEALS - IN STATE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$116,767	\$116,767
532850	PRINT,BIND,DUPLICATE	\$5,200	\$5,200
532912	MOTOR VEHICLE INSURANCE	\$36,500	\$36,500
Total 532XXX		\$704,574	\$704,574

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$5,100	\$5,100
533310	GASOLINE	\$93,196	\$93,196
533350	MOTOR VEH REPLCEMNT PARTS	\$37,500	\$37,500
Total 533XXX		\$135,796	\$135,796

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$400	\$400
Total 534XXX		\$5,400	\$5,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRG-SALE SURPLUS	\$600	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800
535890	OTHER ADMIN EXPENSE	\$2,304	\$2,304
Total 535XXX		\$3,704	\$3,704

Total Requirements

\$2,446,501 \$2,446,501

Net Appropriation/Total FTE Count

\$2,446,501 \$2,446,501 0.000 0.000



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$100,000	\$100,000
532185	WASTE REM/RECY SER AGREEM	\$12,783	\$12,783
532199	MISC CONTRACTUAL SERVICES	\$100,200	\$100,200
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$187,000	\$187,000
532390	REPAIRS-OTHER	\$3,030	\$3,030
532410	MAINT AGREEMNT-BUILDINGS	\$89,050	\$89,050
532430	MAINT AGREEMENT-EQUIP	\$1,389,175	\$1,389,175
532441	MAINT AGRMT-OTHER SOFTWRE	\$170,672	\$170,672
532442	MAINT AGRMT-WAN SOFTWARE	\$50,430	\$50,430
532443	MAINT AGRMT-OTHER DP EQP	\$332,680	\$332,680
532446	MAINT AGREE-LAN EQUIP	\$6,089	\$6,089
532447	MAINT AGREE-PC/PRINTER	\$75,536	\$75,536
532448	MAINT AGREE-PC SOFTWARE	\$7,804	\$7,804
532449	MAINT AGREE-SERVER SOFTWR	\$128,469	\$128,469
532450	MAINT AGREE-SERVER EQUIP	\$2,532	\$2,532
532451	MAINT AGREE-MAINFRAME EQP	\$1,156,887	\$1,156,887
532452	MAINT AGREE-MAINFRME SFTW	\$4,099,283	\$4,099,283
532523	RENT/LEASE-VOICE COMM EQU	\$34,429	\$34,429
532812	TELECOMMUN DATA CHRG	\$2,830,356	\$2,830,356
532813	TELECONFERENCE CHARGES	\$1,500	\$1,500
532817	INTERNET SERV PROV CHARGE	\$113,817	\$113,817
532821	COMPUTER/DATA PROCESS SVC	\$10,000	\$10,000
532850	PRINT,BIND,DUPLICATE	\$35,000	\$35,000
Total 532XXX		\$10,938,722	\$10,938,722

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,050,819	\$2,050,819
533120	DATA PROCESSING SUPPLIES	\$1,128,467	\$1,128,467
Total 533XXX		\$3,179,286	\$3,179,286

534XXX-PROPERTY,PLANT & EQUIPMENT



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$881,502	\$881,502		
534528	EQUIP-VOICE COMMUNICATION	\$92,554	\$92,554		
534530	OTHER DP EQUIPMENT	\$500,000	\$500,000		
534532	VIDEO TRANSMISSION EQUIP	\$150,000	\$150,000		
534533	LAN EQUIPMENT	\$20,500	\$20,500		
534534	PC/PRINTER EQUIPMENT	\$1,462,924	\$1,462,924		
534539	OTHER EQUIPMENT	\$78,000	\$78,000		
534630	LBRRY&LRNING RESRCE COLL	\$41,891	\$41,891		
534713	PC SOFTWARE	\$445,700	\$445,700		
Total 534XXX		\$3,673,071	\$3,673,071		
Total Requirements		\$17,791,079	\$17,791,079		
Net Appropriation/Total FTE Count		\$17,791,079	\$17,791,079	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,700,008	\$1,700,008	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,915	\$35,915	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$130,051	\$130,051	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$230,686	\$230,686	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
Total 531XXX		\$2,247,228	\$2,247,228	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$35,843	\$35,843
532185	WASTE REM/RECY SER AGREEM	\$325	\$325
532199	MISC CONTRACTUAL SERVICES	\$46,360	\$46,360
532210	ENRG SER -ELECTRICAL	\$32,976	\$32,976
532230	ENRG SER -WATER & SEWER	\$1,100	\$1,100
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,180	\$1,180
532714	TRANSP-GRND - IN STATE	\$121,169	\$121,169



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$21,669	\$21,669
532724	MEALS - IN STATE	\$25,342	\$25,342
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
Total 532XXX		\$290,564	\$290,564

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$1,100
535890	OTHER ADMIN EXPENSE	\$500	\$500
Total 535XXX		\$1,600	\$1,600

Total Requirements

\$2,540,392 \$2,540,392

Net Appropriation/Total FTE Count

\$2,540,392 \$2,540,392 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$12,481,353	\$12,481,353	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$11,657	\$11,657	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$145,462	\$145,462	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,000,681	\$1,000,681	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,874,666	\$1,874,666	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$839,854	\$839,854	0.000	0.000
Total 531XXX		\$16,353,673	\$16,353,673	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$181,084	\$181,084



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$67,964	\$67,964
532185	WASTE REM/RECY SER AGREEM	\$1,798	\$1,798
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$1,500
532337	REPAIRS-PC/PRINTER	\$6,405	\$6,405
532714	TRANSP-GRND - IN STATE	\$88,799	\$88,799
532721	LODGING - IN STATE	\$205,372	\$205,372
532724	MEALS - IN STATE	\$18,787	\$18,787
532840	POSTAGE, FREIGHT & DELIV	\$324	\$324
532860	ADVERTISING	\$356	\$356
532911	PROPERTY-INSURANCE	\$9,994	\$9,994
Total 532XXX		\$582,383	\$582,383

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$12	\$12
Total 533XXX		\$12	\$12

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$677	\$677
Total 534XXX		\$677	\$677

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,965	\$5,965
Total 535XXX		\$5,965	\$5,965

Total Requirements

\$16,942,710	\$16,942,710	0.000	0.000
Net Appropriation/Total FTE Count	\$16,942,710	\$16,942,710	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$95,477	\$95,477	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,305	\$7,305	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,662	\$13,662	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$126,828	\$126,828	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$98	\$98
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,174	\$7,174
532811	TELEPHONE SERVICE	\$1,726	\$1,726
532812	TELECOMMUN DATA CHRG	\$916	\$916
Total 532XXX		\$9,914	\$9,914
Total Requirements		\$136,742	\$136,742

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538307	NCHHS TRANSFER	\$136,742	\$136,742		
Total 538XXX		\$136,742	\$136,742		
Total Receipts		\$136,742	\$136,742		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$294,502	\$294,502	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$4,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,529	\$22,529	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50,464	\$50,464	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$398,763	\$398,763	0.000	0.000

532XXX-PURCHASED SERVICES



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$300,000	\$300,000
Total 532XXX		\$300,000	\$300,000
Total Requirements		\$698,763	\$698,763

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538301	TRANS FROM CRIME CONTROL	\$698,763	\$698,763		
Total 538XXX		\$698,763	\$698,763		
Total Receipts		\$698,763	\$698,763		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$729,233	\$729,233	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,559	\$14,559	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$54,316	\$54,316	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$99,759	\$99,759	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$939,403	\$939,403	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$3,638	\$3,638
532185	WASTE REM/RECY SER AGREEM	\$96	\$96
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000
532210	ENRG SER -ELECTRICAL	\$10,000	\$10,000
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$4,974	\$4,974
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$15,000	\$15,000
532724	MEALS - IN STATE	\$4,000	\$4,000
532930	REGISTRATION FEES	\$10,000	\$10,000



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$208,708	\$208,708

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$2,355	\$2,355
Total 534XXX		\$2,355	\$2,355

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$241	\$241
Total 535XXX		\$241	\$241

Total Requirements

\$1,150,707	\$1,150,707
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Net Appropriation/Total FTE Count

\$1,150,707	\$1,150,707	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$583,414	\$583,414	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,431	\$5,431	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,631	\$44,631	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,011	\$80,011	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$765,407	\$765,407	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$6,582	\$6,582
532185	WASTE REM/RECY SER AGREEM	\$174	\$174
532210	ENRG SER -ELECTRICAL	\$6,500	\$6,500
532220	ENRG SER -NAT.GAS/PROPANE	\$175	\$175
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$15,000	\$15,000
532721	LODGING - IN STATE	\$19,389	\$19,389



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$1,846	\$1,846
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$53,666	\$53,666

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$3,020	\$3,020
Total 534XXX		\$3,020	\$3,020

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120
Total 535XXX		\$120	\$120

Total Requirements

Net Appropriation/Total FTE Count

\$822,213	\$822,213	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,183,967	\$2,183,967	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$975,999	\$975,999	0.000	0.000
531231	LEO SALARIES-APPRO	\$42,137	\$42,137	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$160,270	\$160,270	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$225,356	\$225,356	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$659,756	\$659,756	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$8,431	\$8,431	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$244,574	\$244,574	0.000	0.000
Total 531XXX		\$4,500,490	\$4,500,490	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$2,681	\$2,681



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$3,441	\$3,441
532523	RENT/LEASE-VOICE COMM EQU	\$283	\$283
532714	TRANSP-GRND - IN STATE	\$26,506	\$26,506
532721	LODGING - IN STATE	\$6,974	\$6,974
532724	MEALS - IN STATE	\$470	\$470
532725	MEALS-OUT OF STATE,IN US	\$472	\$472
532821	COMPUTER/DATA PROCESS SVC	\$22,972	\$22,972
532840	POSTAGE, FREIGHT & DELIV	\$7,726	\$7,726
532850	PRINT,BIND,DUPLICATE	\$59,864	\$59,864
532860	ADVERTISING	\$792	\$792
532911	PROPERTY-INSURANCE	\$7,780	\$7,780
532913	LIABILITY INSURANCE	\$163	\$163
532930	REGISTRATION FEES	\$1,495	\$1,495
532941	EMP EDUCATION ASSIST PROG	\$274	\$274
Total 532XXX		\$141,893	\$141,893

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$456,038	\$456,038
Total 534XXX		\$456,038	\$456,038

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,545	\$9,545
535890	OTHER ADMIN EXPENSE	\$1,617	\$1,617
Total 535XXX		\$11,162	\$11,162

Total Requirements

\$5,109,583	\$5,109,583	0.000	0.000
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Net Appropriation/Total FTE Count

1220

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$3,656,769	\$3,656,769	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531121	EPA-SPC SAL-APP-JUDGES	\$2,000,208	\$2,000,208	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$216,910	\$216,910	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$406,900	\$406,900	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,209,490	\$1,209,490	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$440,485	\$440,485	0.000	0.000
Total 531XXX		\$7,930,762	\$7,930,762	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$7,625	\$7,625
532390	REPAIRS-OTHER	\$75	\$75
532714	TRANSP-GRND - IN STATE	\$32,498	\$32,498
532721	LODGING - IN STATE	\$10,356	\$10,356
532723	LODGING-OUT OF COUNTRY	\$20	\$20
532724	MEALS - IN STATE	\$2,444	\$2,444
532725	MEALS-OUT OF STATE,IN US	\$3,006	\$3,006
532726	MEALS - OUT OF COUNTRY	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$530	\$530
532840	POSTAGE, FREIGHT & DELIV	\$15,424	\$15,424
532850	PRINT,BIND,DUPLICATE	\$172,132	\$172,132
532930	REGISTRATION FEES	\$7,757	\$7,757
Total 532XXX		\$251,967	\$251,967

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$5,097	\$5,097
Total 533XXX		\$5,097	\$5,097

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$158,270	\$158,270
Total 534XXX		\$158,270	\$158,270

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,462	\$12,462		
535890	OTHER ADMIN EXPENSE	\$1,300	\$1,300		
Total 535XXX		\$13,762	\$13,762		
Total Requirements		\$8,359,858	\$8,359,858		
Net Appropriation/Total FTE Count		\$8,359,858	\$8,359,858	0.000	0.000

1230

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$4,530,606	\$4,530,606	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$13,902,500	\$13,902,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,703,906	\$1,703,906	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,292,216	\$1,292,216	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,921,320	\$4,921,320	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,012,440	\$1,012,440	0.000	0.000
Total 531XXX		\$27,362,988	\$27,362,988	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$283,711	\$283,711
532337	REPAIRS-PC/PRINTER	\$681	\$681
532390	REPAIRS-OTHER	\$9,547	\$9,547
532513	RENT/LEASE-OTH FACILITIES	\$2,500	\$2,500
532524	RENT/LEASE-GEN OFF EQUIP	\$6,400	\$6,400
532712	TRANS AIR-OUT STATE,IN US	\$3,900	\$3,900
532714	TRANSP-GRND - IN STATE	\$287,401	\$287,401
532721	LODGING - IN STATE	\$79,249	\$79,249
532724	MEALS - IN STATE	\$28,411	\$28,411
532732	BD/NON-EMPLOYEE SUBSIS	\$2,466	\$2,466
532821	COMPUTER/DATA PROCESS SVC	\$4,186	\$4,186
532840	POSTAGE, FREIGHT & DELIV	\$14,032	\$14,032
532913	LIABILITY INSURANCE	\$976	\$976
532930	REGISTRATION FEES	\$15,590	\$15,590
Total 532XXX		\$739,050	\$739,050



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$83,857	\$83,857
534711	OTHER COMPUTER SOFTWARE	\$4,784	\$4,784
Total 534XXX		\$88,641	\$88,641

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,397	\$7,397
Total 535XXX		\$7,397	\$7,397

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$329,415)	(\$329,415)	0.000	0.000
Total 537XXX		(\$329,415)	(\$329,415)	0.000	0.000
Total Requirements		\$27,868,661	\$27,868,661	0.000	0.000
Net Appropriation/Total FTE Count		\$27,868,661	\$27,868,661	0.000	0.000

1240

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$4,005,459	\$4,005,459	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$30,036,594	\$30,036,594	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,124,670	\$2,124,670	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,585,023	\$2,585,023	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,843,576	\$9,843,576	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,895,080	\$1,895,080	0.000	0.000
Total 531XXX		\$50,490,402	\$50,490,402	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$433,314	\$433,314
532337	REPAIRS-PC/PRINTER	\$450	\$450
532390	REPAIRS-OTHER	\$5,685	\$5,685
532513	RENT/LEASE-OTH FACILITIES	\$1,200	\$1,200



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$5,829	\$5,829
532524	RENT/LEASE-GEN OFF EQUIP	\$555	\$555
532714	TRANSP-GRND - IN STATE	\$401,192	\$401,192
532721	LODGING - IN STATE	\$104,794	\$104,794
532724	MEALS - IN STATE	\$76,958	\$76,958
532731	BD/NON-EMPLOYEE TRANSP	\$150	\$150
532732	BD/NON-EMPLOYEE SUBSIS	\$197	\$197
532840	POSTAGE, FREIGHT & DELIV	\$36,691	\$36,691
532860	ADVERTISING	\$412	\$412
532911	PROPERTY-INSURANCE	\$50	\$50
532913	LIABILITY INSURANCE	\$3,386	\$3,386
532930	REGISTRATION FEES	\$57,992	\$57,992
532941	EMP EDUCATION ASSIST PROG	\$3,165	\$3,165
Total 532XXX		\$1,132,020	\$1,132,020

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$116,407	\$116,407
Total 534XXX		\$116,407	\$116,407

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$84,885	\$84,885
535890	OTHER ADMIN EXPENSE	\$8,000	\$8,000
Total 535XXX		\$92,885	\$92,885

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$186,709)	(\$186,709)	0.000	0.000
Total 537XXX		(\$186,709)	(\$186,709)	0.000	0.000
Total Requirements		\$51,645,005	\$51,645,005	0.000	0.000
Net Appropriation/Total FTE Count		\$51,645,005	\$51,645,005	0.000	0.000

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Requirements



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,114,605	\$2,114,605	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,177	\$34,177	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$161,767	\$161,767	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$302,359	\$302,359	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$207,810	\$207,810	0.000	0.000
Total 531XXX		\$2,820,718	\$2,820,718	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$49,069	\$49,069
532721	LODGING - IN STATE	\$19,217	\$19,217
532724	MEALS - IN STATE	\$15,060	\$15,060
532840	POSTAGE, FREIGHT & DELIV	\$3,598	\$3,598
532850	PRINT,BIND,DUPLICATE	\$953	\$953
Total 532XXX		\$87,897	\$87,897

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$3,748	\$3,748
Total 534XXX		\$3,748	\$3,748

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$598	\$598
Total 535XXX		\$598	\$598

Total Requirements

\$2,912,961 \$2,912,961

Net Appropriation/Total FTE Count

\$2,912,961 \$2,912,961 0.000 0.000

1260

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$92,645,130	\$92,645,130	0.000	0.000
531125	EPA-SPC SAL-APP-CLERK	\$8,858,612	\$8,858,612	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,952,967	\$2,952,967	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,011,324	\$8,011,324	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,683,129	\$18,683,129	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,162,697	\$14,162,697	0.000	0.000
Total 531XXX		\$145,313,859	\$145,313,859	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$71,617	\$71,617
532210	ENRG SER -ELECTRICAL	\$631	\$631
532220	ENRG SER -NAT.GAS/PROPANE	\$212	\$212
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000
532530	RENT/LEASE-OTHER DP EQP	\$8,000	\$8,000
532590	RENT/LEASE OTHER PROPERTY	\$8,000	\$8,000
532714	TRANSP-GRND - IN STATE	\$200,760	\$200,760
532721	LODGING - IN STATE	\$79,073	\$79,073
532724	MEALS - IN STATE	\$119,383	\$119,383
532840	POSTAGE, FREIGHT & DELIV	\$1,590,673	\$1,590,673
532913	LIABILITY INSURANCE	\$16,083	\$16,083
532930	REGISTRATION FEES	\$16,878	\$16,878
Total 532XXX		\$2,121,310	\$2,121,310

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$25,000	\$25,000
Total 533XXX		\$25,000	\$25,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$534	\$534
534534	PC/PRINTER EQUIPMENT	\$184	\$184
534630	LBRRY&LRNING RESRCE COLL	\$55,042	\$55,042
Total 534XXX		\$55,760	\$55,760

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$52,640	\$52,640
535890	OTHER ADMIN EXPENSE	\$400	\$400
535900	OTHER EXPENSES	\$78,366	\$78,366
Total 535XXX		\$131,406	\$131,406

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$746,945)	(\$746,945)	0.000	0.000
Total 537XXX		(\$746,945)	(\$746,945)	0.000	0.000
Total Requirements		\$146,900,390	\$146,900,390	0.000	0.000
Net Appropriation/Total FTE Count		\$146,900,390	\$146,900,390	0.000	0.000

12602700

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$105,567	\$105,567	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,075	\$8,075	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,671	\$8,671	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,314	\$8,314	0.000	0.000
Total 531XXX		\$130,627	\$130,627	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200		
Total 532XXX		\$1,200	\$1,200		
Total Requirements		\$131,827	\$131,827		
Net Appropriation/Total FTE Count		\$131,827	\$131,827	0.000	0.000

1280

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$3,765	\$3,765	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,795	\$66,795	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$14,481	\$14,481	0.000	0.000
Total 531XXX		\$85,041	\$85,041	0.000	0.000
Total Requirements		\$85,041	\$85,041	0.000	0.000
Net Appropriation/Total FTE Count		\$85,041	\$85,041	0.000	0.000

12802801

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$130,111	\$130,111	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$125,875	\$125,875	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$416	\$416	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,972	\$17,972	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,919	\$35,919	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,402	\$17,402	0.000	0.000
Total 531XXX		\$327,695	\$327,695	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$300	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,000	\$22,000
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
Total 532XXX		\$23,400	\$23,400

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000
534713	PC SOFTWARE	\$18,100	\$18,100
Total 534XXX		\$21,100	\$21,100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
Total 535XXX		\$100	\$100



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12802801

Requirements

Total Requirements	\$372,295	\$372,295		
Net Appropriation/Total FTE Count	\$372,295	\$372,295	0.000	0.000

12802802

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$129,602	\$129,602	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$125,875	\$125,875	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,000	\$17,000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,886	\$34,886	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,402	\$17,402	0.000	0.000
Total 531XXX		\$324,765	\$324,765	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
Total 532XXX		\$3,000	\$3,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000
534713	PC SOFTWARE	\$18,100	\$18,100
Total 534XXX		\$21,100	\$21,100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements	\$348,965	\$348,965		
Net Appropriation/Total FTE Count	\$348,965	\$348,965	0.000	0.000

12802803

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$132,250	\$132,250	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$125,875	\$125,875	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,940	\$11,940	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,202	\$17,202	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,106	\$35,106	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,402	\$17,402	0.000	0.000
Total 531XXX		\$339,775	\$339,775	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$37,000	\$37,000
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
Total 532XXX		\$38,100	\$38,100

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000
534713	PC SOFTWARE	\$18,100	\$18,100
Total 534XXX		\$21,100	\$21,100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

		\$399,075	\$399,075		
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Net Appropriation/Total FTE Count

		\$399,075	\$399,075	0.000	0.000
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1290

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531123	EPA-SPC SAL-APP-MAGISTRAT	\$29,410,237	\$29,410,237	22.000	22.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$554,739	\$554,739	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,152,464	\$2,152,464	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$3,825,778	\$3,825,778	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,411,375	\$3,411,375	0.000	0.000
Total 531XXX		\$39,354,593	\$39,354,593	22.000	22.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$58,550	\$58,550		
532721	LODGING - IN STATE	\$48,550	\$48,550		
532724	MEALS - IN STATE	\$21,548	\$21,548		
Total 532XXX		\$128,648	\$128,648		
Total Requirements		\$39,483,241	\$39,483,241		
Net Appropriation/Total FTE Count		\$39,483,241	\$39,483,241	22.000	22.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$7,459,770	\$7,459,770	0.000	0.000
531161	EPA-TIME LIMITED SAL-APP	\$47,684	\$47,684	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$110,606	\$110,606	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$572,219	\$572,219	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,081,032	\$1,081,032	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$749,887	\$749,887	0.000	0.000
Total 531XXX		\$10,021,198	\$10,021,198	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,176,684	\$2,176,684
532184	JANITORIAL SER AGREEMENT	\$910	\$910
532199	MISC CONTRACTUAL SERVICES	\$149	\$149
532210	ENRG SER -ELECTRICAL	\$4,100	\$4,100
532220	ENRG SER -NAT.GAS/PROPANE	\$728	\$728
532332	REPAIRS-OTH COMPUTER EQP	\$273	\$273
532390	REPAIRS-OTHER	\$652	\$652



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$1,137	\$1,137
532523	RENT/LEASE-VOICE COMM EQU	\$1,211	\$1,211
532714	TRANSP-GRND - IN STATE	\$106,998	\$106,998
532721	LODGING - IN STATE	\$29,699	\$29,699
532724	MEALS - IN STATE	\$23,198	\$23,198
532731	BD/NON-EMPLOYEE TRANSP	\$28,767	\$28,767
532732	BD/NON-EMPLOYEE SUBSIS	\$974	\$974
532840	POSTAGE, FREIGHT & DELIV	\$39,685	\$39,685
532860	ADVERTISING	\$16,832	\$16,832
532930	REGISTRATION FEES	\$5,462	\$5,462
Total 532XXX		\$2,437,459	\$2,437,459

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$270	\$270
534630	LBRRY&LRNING RESRCE COLL	\$2,788	\$2,788
534713	PC SOFTWARE	\$1,634	\$1,634
Total 534XXX		\$4,692	\$4,692

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500
Total 535XXX		\$2,500	\$2,500

Total Requirements

\$12,465,849 \$12,465,849

Net Appropriation/Total FTE Count

\$12,465,849 \$12,465,849 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$253,815	\$253,815	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,115	\$3,115	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,417	\$19,417	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$36,561	\$36,561	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,247	\$21,247	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$765	\$765	0.000	0.000
Total 531XXX		\$334,920	\$334,920	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$4,585	\$4,585
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$4,813	\$4,813
532721	LODGING - IN STATE	\$3,229	\$3,229
532724	MEALS - IN STATE	\$2,588	\$2,588
532728	MISC - OUT STATE, IN US	\$4,315	\$4,315
532731	BD/NON-EMPLOYEE TRANSP	\$4,767	\$4,767
532732	BD/NON-EMPLOYEE SUBSIS	\$1,193	\$1,193
532821	COMPUTER/DATA PROCESS SVC	\$1,760	\$1,760
532840	POSTAGE, FREIGHT & DELIV	\$802	\$802
532930	REGISTRATION FEES	\$992	\$992
Total 532XXX		\$29,544	\$29,544

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$639	\$639
Total 534XXX		\$639	\$639

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,137	\$1,137
Total 535XXX		\$1,137	\$1,137



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Requirements

Total Requirements	\$367,240	\$367,240		
Net Appropriation/Total FTE Count	\$367,240	\$367,240	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$3,727,219	\$3,727,219		
Total 532XXX		\$3,727,219	\$3,727,219		
Total Requirements		\$3,727,219	\$3,727,219		
Net Appropriation/Total FTE Count		\$3,727,219	\$3,727,219	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$177,782	\$177,782		
Total 532XXX		\$177,782	\$177,782		
Total Requirements		\$177,782	\$177,782		
Net Appropriation/Total FTE Count		\$177,782	\$177,782	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$346,401	\$346,401	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,500	\$26,500	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,293	\$49,293	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,489	\$31,489	0.000	0.000
Total 531XXX		\$453,683	\$453,683	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$7,996	\$7,996
532132	OTHER PROVIDED MED SER	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$448	\$448
532210	ENRG SER -ELECTRICAL	\$739	\$739



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$868	\$868
532714	TRANSP-GRND - IN STATE	\$5,097	\$5,097
532721	LODGING - IN STATE	\$603	\$603
532724	MEALS - IN STATE	\$565	\$565
532731	BD/NON-EMPLOYEE TRANSP	\$6,930	\$6,930
532732	BD/NON-EMPLOYEE SUBSIS	\$8,902	\$8,902
532821	COMPUTER/DATA PROCESS SVC	\$2,760	\$2,760
532840	POSTAGE, FREIGHT & DELIV	\$3,870	\$3,870
532930	REGISTRATION FEES	\$740	\$740
Total 532XXX		\$49,518	\$49,518

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$703	\$703
Total 533XXX		\$703	\$703

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000
Total 534XXX		\$5,000	\$5,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$150	\$150
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
Total 535XXX		\$1,250	\$1,250

Total Requirements

Net Appropriation/Total FTE Count

\$510,154	\$510,154	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$505,791	\$505,791	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,693	\$38,693	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,835	\$69,835	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$666,239	\$666,239	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$1,336,447	\$1,336,447		
Total 532XXX		\$1,336,447	\$1,336,447		
Total Requirements		\$2,002,686	\$2,002,686		
Net Appropriation/Total FTE Count		\$2,002,686	\$2,002,686	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$60,214	\$60,214	0.000	0.000
531124	EPA-SPC SAL-APP-CRT REP	\$5,877,454	\$5,877,454	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$88,459	\$88,459	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$451,859	\$451,859	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$804,748	\$804,748	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$560,736	\$560,736	0.000	0.000
Total 531XXX		\$7,843,470	\$7,843,470	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,192	\$3,192
532390	REPAIRS-OTHER	\$62	\$62
532714	TRANSP-GRND - IN STATE	\$26,842	\$26,842
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$10,230	\$10,230
532724	MEALS - IN STATE	\$6,025	\$6,025
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$47,951	\$47,951

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$2,800	\$2,800
Total 533XXX		\$2,800	\$2,800

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$193,799)	(\$193,799)	0.000	0.000
Total 537XXX		(\$193,799)	(\$193,799)	0.000	0.000
Total Requirements		\$7,700,422	\$7,700,422	0.000	0.000
Net Appropriation/Total FTE Count		\$7,700,422	\$7,700,422	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$18,900,999	\$18,900,999	0.000	0.000
531122	EPA-SPC SAL-APP-DA/AST DA	\$47,742,435	\$47,742,435	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,704,723	\$3,704,723	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,253,710	\$5,253,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,499,502	\$11,499,502	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,036,495	\$6,036,495	0.000	0.000
Total 531XXX		\$93,137,864	\$93,137,864	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$809,297	\$809,297
532183	LABORATORY SER AGREEMENT	\$7,632	\$7,632
532199	MISC CONTRACTUAL SERVICES	\$12,669	\$12,669
532331	REPAIRS-MOTOR VEHICLES	\$2,524	\$2,524
532332	REPAIRS-OTH COMPUTER EQP	\$12,571	\$12,571
532333	REPAIRS-OTHER EQUIPMENT	\$1,909	\$1,909



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$3,632	\$3,632
532524	RENT/LEASE-GEN OFF EQUIP	\$8,877	\$8,877
532531	RENT/LEASE-WAN EQUIP	\$74,809	\$74,809
532714	TRANSP-GRND - IN STATE	\$615,459	\$615,459
532721	LODGING - IN STATE	\$228,643	\$228,643
532724	MEALS - IN STATE	\$114,809	\$114,809
532731	BD/NON-EMPLOYEE TRANSP	\$1,430	\$1,430
532732	BD/NON-EMPLOYEE SUBSIS	\$4,251	\$4,251
532840	POSTAGE, FREIGHT & DELIV	\$194,688	\$194,688
532850	PRINT,BIND,DUPLICATE	\$1,035	\$1,035
532860	ADVERTISING	\$1,116	\$1,116
532930	REGISTRATION FEES	\$115,836	\$115,836
Total 532XXX		\$2,211,187	\$2,211,187

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$35,000	\$35,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
Total 533XXX		\$36,000	\$36,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$5,377	\$5,377
534630	LBRRY&LRNING RESRCE COLL	\$110,384	\$110,384
534713	PC SOFTWARE	\$581	\$581
Total 534XXX		\$116,342	\$116,342

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$504	\$504
535830	MEMBERSHIP DUES&SUBSCRIPT	\$69,995	\$69,995
535890	OTHER ADMIN EXPENSE	\$3,000	\$3,000
Total 535XXX		\$73,499	\$73,499

537XXX-RESERVES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$214,963)	(\$214,963)	0.000	0.000
Total 537XXX		(\$214,963)	(\$214,963)	0.000	0.000
Total Requirements		\$95,359,929	\$95,359,929	0.000	0.000
Net Appropriation/Total FTE Count		\$95,359,929	\$95,359,929	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$180,267	\$180,267	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,823	\$4,823	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,712	\$13,712	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,132	\$26,132	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,174	\$16,174	0.000	0.000
Total 531XXX		\$241,108	\$241,108	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$3,300	\$3,300
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$1,662	\$1,662
532721	LODGING - IN STATE	\$1,799	\$1,799
532722	LODGING-OUT STATE, IN US	\$25	\$25
532724	MEALS - IN STATE	\$919	\$919
532725	MEALS-OUT OF STATE,IN US	\$2,450	\$2,450
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$300
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532930	REGISTRATION FEES	\$694	\$694
Total 532XXX		\$13,299	\$13,299

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$643	\$643



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$643	\$643		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$935	\$935		
Total 535XXX		\$935	\$935		
538XXX-INTRA-GOVERNMENTAL TRANSFERS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538104	TRANS - 22001	\$500,000			
Total 538XXX		\$500,000			
Total Requirements		\$755,985	\$255,985		
Net Appropriation/Total FTE Count		\$755,985	\$255,985	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$129,096	\$129,096	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,876	\$9,876	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,371	\$18,371	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$178,111	\$178,111	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$2,500	\$2,500
532724	MEALS - IN STATE	\$2,500	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532930	REGISTRATION FEES	\$2,500	\$2,500
Total 532XXX		\$13,500	\$13,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total 533XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$500	\$500
Total Requirements		\$193,111	\$193,111

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438111	TRANS-CODE 22005	\$193,111	\$193,111		
Total 438XXX		\$193,111	\$193,111		
Total Receipts		\$193,111	\$193,111		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,254,426	\$2,254,426	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$27,359	\$27,359	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$172,464	\$172,464	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$322,626	\$322,626	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$218,680	\$218,680	0.000	0.000
Total 531XXX		\$2,995,555	\$2,995,555	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$46,358	\$46,358
532714	TRANSP-GRND - IN STATE	\$50,297	\$50,297
532721	LODGING - IN STATE	\$10,992	\$10,992



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$6,435	\$6,435
532731	BD/NON-EMPLOYEE TRANSP	\$614	\$614
532732	BD/NON-EMPLOYEE SUBSIS	\$347	\$347
532821	COMPUTER/DATA PROCESS SVC	\$42	\$42
532840	POSTAGE, FREIGHT & DELIV	\$1,332	\$1,332
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100
532860	ADVERTISING	\$433	\$433
532930	REGISTRATION FEES	\$9,893	\$9,893
Total 532XXX		\$127,843	\$127,843

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$31	\$31
Total 534XXX		\$31	\$31

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$351	\$351
Total 535XXX		\$351	\$351

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$9,169)	(\$9,169)	0.000	0.000
Total 537XXX		(\$9,169)	(\$9,169)	0.000	0.000
Total Requirements		\$3,114,611	\$3,114,611	0.000	0.000
Net Appropriation/Total FTE Count		\$3,114,611	\$3,114,611	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$139,249	\$139,249	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,439	\$1,439	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,653	\$10,653	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$19,925	\$19,925	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,980	\$12,980	0.000	0.000
Total 531XXX		\$184,246	\$184,246	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$350	\$350
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000
532220	ENRG SER -NAT.GAS/PROPANE	\$150	\$150
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$25,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,337	\$1,337
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$1,058	\$1,058
532850	PRINT,BIND,DUPLICATE	\$42	\$42
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$38,937	\$38,937

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
Total 534XXX		\$500	\$500



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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$224,683	\$224,683		
Receipts					
435XXX-FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435300	CERTIFICATION FEES	\$224,683	\$224,683		
Total 435XXX		\$224,683	\$224,683		
Total Receipts		\$224,683	\$224,683		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$200,000	\$200,000		
Total 532XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		
Receipts					
435XXX-FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$200,000	\$200,000		
Total 435XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$120,000	\$120,000
Total 532XXX		\$120,000	\$120,000
Total Requirements		\$120,000	\$120,000



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Net Appropriation/Total FTE Count	\$120,000	\$120,000	0.000	0.000
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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536680	AID-NC STATE BAR	\$671,250	\$671,250		
Total 536XXX		\$671,250	\$671,250		
Total Requirements		\$671,250	\$671,250		
Net Appropriation/Total FTE Count		\$671,250	\$671,250	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$750,418	\$750,418	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,407	\$11,407	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,067	\$57,067	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$108,407	\$108,407	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$53,116	\$53,116	0.000	0.000
Total 531XXX		\$980,415	\$980,415	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$5,020	\$5,020
532199	MISC CONTRACTUAL SERVICES	\$25,635	\$25,635
532210	ENRG SER -ELECTRICAL	\$5,953	\$5,953
532530	RENT/LEASE-OTHER DP EQP	\$93	\$93
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$4,096	\$4,096
532732	BD/NON-EMPLOYEE SUBSIS	\$2,055	\$2,055
532821	COMPUTER/DATA PROCESS SVC	\$1,956	\$1,956
532840	POSTAGE, FREIGHT & DELIV	\$1,020	\$1,020
532850	PRINT,BIND,DUPLICATE	\$750	\$750
532911	PROPERTY-INSURANCE	\$200	\$200



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$35	\$35
532930	REGISTRATION FEES	\$1,009	\$1,009
Total 532XXX		\$51,822	\$51,822

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$8,000	\$8,000
534630	LBRRY&LRNING RESRCE COLL	\$240	\$240
Total 534XXX		\$8,240	\$8,240

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$559	\$559
535890	OTHER ADMIN EXPENSE	\$500	\$500
Total 535XXX		\$1,059	\$1,059

Total Requirements

Net Appropriation/Total FTE Count

\$1,042,536	\$1,042,536	0.000	0.000
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531122	EPA-SPC SAL-APP-DA/AST DA	\$0	\$0	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	\$1,539,415	\$1,539,415	215.675	215.675
531462	EPA&SPA-LONGVTY PAY-REC	\$14,295	\$14,295	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$118,532	\$118,532	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$219,396	\$219,396	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$192,956	\$192,956	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$25,639	\$25,639	0.000	0.000
Total 531XXX		\$2,110,233	\$2,110,233	216.675	216.675

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$10,025	\$10,025
532184	JANITORIAL SER AGREEMENT	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$250
532230	ENRG SER -WATER & SEWER	\$150	\$150
532337	REPAIRS-PC/PRINTER	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,000	\$13,000
532513	RENT/LEASE-OTH FACILITIES	\$750	\$750
532712	TRANS AIR-OUT STATE,IN US	\$4,197	\$4,197
532714	TRANSP-GRND - IN STATE	\$15,443	\$15,443
532715	TRANS GRND-OUT STA,IN US	\$852	\$852
532721	LODGING - IN STATE	\$9,018	\$9,018
532722	LODGING-OUT STATE, IN US	\$3,716	\$3,716
532724	MEALS - IN STATE	\$6,433	\$6,433
532725	MEALS-OUT OF STATE,IN US	\$2,008	\$2,008
532727	MISC - IN STATE	\$1,250	\$1,250
532731	BD/NON-EMPLOYEE TRANSP	\$700	\$700
532811	TELEPHONE SERVICE	\$3,767	\$3,767
532812	TELECOMMUN DATA CHRG	\$1,268	\$1,268
532814	CELLULAR PHONE SERVICES	\$5,350	\$5,350



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$1,350	\$1,350
532930	REGISTRATION FEES	\$3,690	\$3,690
Total 532XXX		\$106,517	\$106,517

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$20,943	\$20,943
533120	DATA PROCESSING SUPPLIES	\$11,640	\$11,640
533310	GASOLINE	\$1,458	\$1,458
533690	OTHER PHARM SUPPLIES	\$500,000	
Total 533XXX		\$534,041	\$34,041

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,720	\$1,720
534534	PC/PRINTER EQUIPMENT	\$10,652	\$10,652
534539	OTHER EQUIPMENT	\$7,383	\$7,383
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total 534XXX		\$20,755	\$20,755

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,400	\$5,400
Total 535XXX		\$5,400	\$5,400

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537198	RES-	\$6,487,051	\$6,487,051	0.000	0.000
Total 537XXX		\$6,487,051	\$6,487,051	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538114	TO CASH MATCH CENTER	\$50,026	\$50,026
Total 538XXX		\$50,026	\$50,026



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Requirements

Total Requirements	\$9,314,023	\$8,814,023
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432203	GRANT-FORSYTH COUNTY	\$245,978	\$245,978
432204	GRANT/GUILFORD CO	\$779,394	\$779,394
432205	GRANT - MECKLENBURG	\$168,013	\$168,013
432207	GRANT - CUMBERLAND COUNTY	\$60,797	\$60,797
432291	GRANT - WAKE COUNTY	\$43,637	\$43,637
432301	GRANT-RALEIGH	\$60,065	\$60,065
432407	MECKLENBURG BAR FOUNDATIO	\$256,830	\$256,830
432464	GRANT-NATL CASA	\$27,808	\$27,808
432501	CRIME CONTROL	\$247,027	\$247,027
432504	NC DEPT HLTH/HUMAN SERVIC	\$256,170	\$256,170
Total 432XXX		\$2,145,719	\$2,145,719

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$26,500	\$26,500
Total 435XXX		\$26,500	\$26,500

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437996	NATIONAL MORTGAGE SETTLMT	\$6,487,051	\$6,487,051
Total 437XXX		\$6,487,051	\$6,487,051

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438106	TRNS-BGT CODE 12000	\$500,000	
438113	TRANS FROM 2000 CASH MTCH	\$25,000	\$25,000
Total 438XXX		\$525,000	\$25,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538820	FFY 2008 OJP/BJA GRANTS	\$129,753	\$129,753
Total 538XXX		\$129,753	\$129,753



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Receipts

Total Receipts	\$9,314,023	\$8,814,023		
Change in Fund Balance/Total FTE Count	\$0	\$0	216.675	216.675

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$152,497	\$152,497	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,667	\$11,667	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,701	\$21,701	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$196,249	\$196,249	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$750	\$750
532724	MEALS - IN STATE	\$350	\$350
532811	TELEPHONE SERVICE	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$350	\$350
532850	PRINT,BIND,DUPLICATE	\$250	\$250
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$2,950	\$2,950

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750
534713	PC SOFTWARE	\$500	\$500
Total 534XXX		\$2,750	\$2,750

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015
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Account Code	Account Title	Amount	Amount
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$500	\$500
Total Requirements		\$202,949	\$202,949

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437996	NATIONAL MORTGAGE SETTLMT	\$202,949	\$202,949		
Total 437XXX		\$202,949	\$202,949		
Total Receipts		\$202,949	\$202,949		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$71,797	\$71,797	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,493	\$5,493	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,217	\$10,217	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$94,199	\$94,199	0.000	0.000
Total Requirements		\$94,199	\$94,199	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437996	NATIONAL MORTGAGE SETTLMT	\$94,199	\$94,199		
Total 437XXX		\$94,199	\$94,199		
Total Receipts		\$94,199	\$94,199		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2016

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$36,920	\$36,920	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,824	\$2,824	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,254	\$5,254	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$51,690	\$51,690	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$800	\$800
Total 532XXX		\$800	\$800

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

Total Requirements

\$53,490	\$53,490
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$53,490	\$53,490
Total 432XXX		\$53,490	\$53,490
Total Receipts		\$53,490	\$53,490

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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2019

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$59,509	\$59,509	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,230	\$7,230	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,469	\$8,469	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$120,592	\$120,592	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$473	\$473
532811	TELEPHONE SERVICE	\$700	\$700
532812	TELECOMMUN DATA CHRG	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$1,039	\$1,039
Total 532XXX		\$3,012	\$3,012
Total Requirements		\$123,604	\$123,604

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$104,134	\$104,134
Total 432XXX		\$104,134	\$104,134

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$19,470	\$19,470
Total 438XXX		\$19,470	\$19,470
Total Receipts		\$123,604	\$123,604

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2020

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$124,000	\$124,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,486	\$9,486	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,646	\$17,646	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$6,000	\$6,000	0.000	0.000
Total 531XXX		\$172,708	\$172,708	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$50,000	\$50,000
532724	MEALS - IN STATE	\$23,869	\$23,869
Total 532XXX		\$99,369	\$99,369

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533310	GASOLINE	\$900	\$900
Total 533XXX		\$2,900	\$2,900
Total Requirements		\$274,977	\$274,977

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$216,557	\$216,557
Total 432XXX		\$216,557	\$216,557

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$58,420	\$58,420
Total 438XXX		\$58,420	\$58,420
Total Receipts		\$274,977	\$274,977

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$96,757	\$96,757	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,402	\$7,402	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,769	\$13,769	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$129,812	\$129,812	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$37,200	\$37,200
532714	TRANSP-GRND - IN STATE	\$2,281	\$2,281
Total 532XXX		\$39,481	\$39,481
Total Requirements		\$169,293	\$169,293

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$50,761	\$50,761		
432502	GHSP(GOV HWY SFTY PROG)	\$118,532	\$118,532		
Total 432XXX		\$169,293	\$169,293		
Total Receipts		\$169,293	\$169,293		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$116,953	\$116,953	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,885	\$11,885	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,643	\$16,643	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,060	\$1,060	0.000	0.000
Total 531XXX		\$162,117	\$162,117	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$38,400	\$38,400
532714	TRANSP-GRND - IN STATE	\$1,066	\$1,066
Total 532XXX		\$39,466	\$39,466
Total Requirements		\$201,583	\$201,583

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432502	GHSP(GOV HWY SFTY PROG)	\$201,583	\$201,583
Total 432XXX		\$201,583	\$201,583
Total Receipts		\$201,583	\$201,583

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$109,488	\$109,488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,376	\$8,376	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,581	\$15,581	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$146,829	\$146,829	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$40,100	\$40,100
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$4,000	\$4,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$49,100	\$49,100

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,011	\$8,011
Total 533XXX		\$8,011	\$8,011

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
Total 534XXX		\$3,000	\$3,000
Total Requirements		\$206,940	\$206,940

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538803	U S DEPT JUSTICE	\$206,940	\$206,940		
Total 538XXX		\$206,940	\$206,940		
Total Receipts		\$206,940	\$206,940		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$31,000	\$31,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,372	\$2,372	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,412	\$4,412	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$42,976	\$42,976	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$300	\$300
532812	TELECOMMUN DATA CHRG	\$250	\$250
Total 532XXX		\$700	\$700

533XXX-SUPPLIES

	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500
Total Requirements		\$44,176	\$44,176

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$44,176	\$44,176		
Total 432XXX		\$44,176	\$44,176		
Total Receipts		\$44,176	\$44,176		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2103

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$36,666	\$36,666	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,805	\$2,805	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,218	\$5,218	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$51,381	\$51,381	0.000	0.000
Total Requirements		\$51,381	\$51,381	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$51,381	\$51,381		
Total 432XXX		\$51,381	\$51,381		
Total Receipts		\$51,381	\$51,381		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$13,760	\$13,760
532714	TRANSP-GRND - IN STATE	\$13,125	\$13,125
532721	LODGING - IN STATE	\$18,000	\$18,000
532722	LODGING-OUT STATE, IN US	\$8,580	\$8,580
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532732	BD/NON-EMPLOYEE SUBSIS	\$1,800	\$1,800
532850	PRINT,BIND,DUPLICATE	\$24,000	\$24,000
532930	REGISTRATION FEES	\$15,000	\$15,000
Total 532XXX		\$94,765	\$94,765

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,709	\$8,709
Total 533XXX		\$8,709	\$8,709
Total Requirements		\$103,474	\$103,474

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$103,474	\$103,474
Total 432XXX		\$103,474	\$103,474
Total Receipts		\$103,474	\$103,474
Change in Fund Balance/Total FTE Count		\$0	\$0

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$64,768	\$64,768	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,222	\$12,222	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,217	\$9,217	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$187,899	\$187,899	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$150,360	\$150,360
532714	TRANSP-GRND - IN STATE	\$8,100	\$8,100
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$50,000	\$50,000
532724	MEALS - IN STATE	\$27,719	\$27,719
532811	TELEPHONE SERVICE	\$4,207	\$4,207
532814	CELLULAR PHONE SERVICES	\$152	\$152
Total 532XXX		\$241,038	\$241,038
Total Requirements		\$428,937	\$428,937

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$428,937	\$428,937		
Total 432XXX		\$428,937	\$428,937		
Total Receipts		\$428,937	\$428,937		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$70,840	\$70,840	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,420	\$5,420	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,081	\$10,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$93,033	\$93,033	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount
532811	TELEPHONE SERVICE	\$350	\$350
532812	TELECOMMUN DATA CHRG	\$250	\$250
Total 532XXX		\$600	\$600
Total Requirements		\$93,633	\$93,633

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$93,633	\$93,633		
Total 432XXX		\$93,633	\$93,633		
Total Receipts		\$93,633	\$93,633		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2112

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$52,124	\$52,124	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,988	\$3,988	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,418	\$7,418	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$70,222	\$70,222	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$1,400	\$1,400
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532722	LODGING-OUT STATE, IN US	\$3,500	\$3,500
532725	MEALS-OUT OF STATE,IN US	\$550	\$550
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$400
532811	TELEPHONE SERVICE	\$400	\$400



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$400	\$400
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$17,700	\$17,700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500
Total Requirements		\$88,422	\$88,422

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$88,422	\$88,422		
Total 432XXX		\$88,422	\$88,422		
Total Receipts		\$88,422	\$88,422		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$45,540	\$45,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,484	\$3,484	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,481	\$6,481	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$60,697	\$60,697	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$5,143	\$5,143
532714	TRANSP-GRND - IN STATE	\$1,714	\$1,714
532715	TRANS GRND-OUT STA,IN US	\$206	\$206



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,029	\$1,029
532722	LODGING-OUT STATE, IN US	\$3,086	\$3,086
532724	MEALS - IN STATE	\$411	\$411
532725	MEALS-OUT OF STATE,IN US	\$1,234	\$1,234
532731	BD/NON-EMPLOYEE TRANSP	\$857	\$857
532811	TELEPHONE SERVICE	\$835	\$835
532930	REGISTRATION FEES	\$857	\$857
Total 532XXX		\$15,372	\$15,372

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,029	\$1,029
Total 533XXX		\$1,029	\$1,029

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,548	\$1,548
Total 534XXX		\$1,548	\$1,548
Total Requirements		\$78,646	\$78,646

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432291	GRANT - WAKE COUNTY	\$78,646	\$78,646
Total 432XXX		\$78,646	\$78,646
Total Receipts		\$78,646	\$78,646

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$37,628	\$37,628	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,879	\$2,879	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$5,355	\$5,355	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,143	\$5,143	0.000	0.000
Total 531XXX		\$56,197	\$56,197	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$400	\$400
532812	TELECOMMUN DATA CHRG	\$950	\$950
Total 532XXX		\$1,350	\$1,350

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500
Total Requirements		\$58,047	\$58,047

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432203	GRANT-FORSYTH COUNTY	\$58,047	\$58,047		
Total 432XXX		\$58,047	\$58,047		
Total Receipts		\$58,047	\$58,047		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$89,185	\$89,185	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,823	\$6,823	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,692	\$12,692	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,000	\$9,000	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$128,084	\$128,084	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$650	\$650
532812	TELECOMMUN DATA CHRG	\$500	\$500
Total 532XXX		\$1,150	\$1,150

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
Total 533XXX		\$600	\$600

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$750	\$750
Total 534XXX		\$750	\$750
Total Requirements		\$130,584	\$130,584

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432251	GRANT-BRUNSWICK CO	\$130,584	\$130,584
Total 432XXX		\$130,584	\$130,584
Total Receipts		\$130,584	\$130,584

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$100,075	\$100,075	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,656	\$7,656	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,241	\$14,241	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$3,136	\$3,136	0.000	0.000
Total 531XXX		\$140,684	\$140,684	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$350	\$350
532812	TELECOMMUN DATA CHRG	\$250	\$250
Total 532XXX		\$600	\$600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
Total 534XXX		\$1,500	\$1,500
Total Requirements		\$143,284	\$143,284

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432502	GHSP(GOV HWY SFTY PROG)	\$143,284	\$143,284
Total 432XXX		\$143,284	\$143,284
Total Receipts		\$143,284	\$143,284

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$298,721	\$298,721
532447	MAINT AGREE-PC/PRINTER	\$3	\$3
532714	TRANSP-GRND - IN STATE	\$771	\$771



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$826	\$826
532811	TELEPHONE SERVICE	\$14	\$14
532814	CELLULAR PHONE SERVICES	\$12	\$12
532850	PRINT,BIND,DUPLICATE	\$3,929	\$3,929
532930	REGISTRATION FEES	\$8,042	\$8,042
Total 532XXX		\$312,318	\$312,318

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$18,194	\$18,194
Total 533XXX		\$18,194	\$18,194

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$14	\$14
534534	PC/PRINTER EQUIPMENT	\$9,120	\$9,120
534539	OTHER EQUIPMENT	\$8	\$8
534713	PC SOFTWARE	\$1,446	\$1,446
Total 534XXX		\$10,588	\$10,588

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$10	\$10
Total 535XXX		\$10	\$10

Total Requirements

\$341,110	\$341,110
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538803	U S DEPT JUSTICE	\$341,110	\$341,110
Total 538XXX		\$341,110	\$341,110
Total Receipts		\$341,110	\$341,110

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$49,088	\$49,088	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,756	\$3,756	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,986	\$6,986	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$67,022	\$67,022	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$71,381	\$71,381
532712	TRANS AIR-OUT STATE,IN US	\$6,667	\$6,667
532714	TRANSP-GRND - IN STATE	\$400	\$400
532715	TRANS GRND-OUT STA,IN US	\$2,667	\$2,667
532722	LODGING-OUT STATE, IN US	\$13,333	\$13,333
532724	MEALS - IN STATE	\$464	\$464
532725	MEALS-OUT OF STATE,IN US	\$3,933	\$3,933
532731	BD/NON-EMPLOYEE TRANSP	\$3,333	\$3,333
532814	CELLULAR PHONE SERVICES	\$1,213	\$1,213
532930	REGISTRATION FEES	\$8,000	\$8,000
Total 532XXX		\$111,391	\$111,391

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$33	\$33
533690	OTHER PHARM SUPPLIES	\$1,196	\$1,196
Total 533XXX		\$1,229	\$1,229

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$363	\$363
534534	PC/PRINTER EQUIPMENT	\$2,747	\$2,747
534630	LBRRY&LRNING RESRCE COLL	\$667	\$667
Total 534XXX		\$3,777	\$3,777

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000
Total Requirements		\$184,419	\$184,419

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538803	U S DEPT JUSTICE	\$184,419	\$184,419		
Total 538XXX		\$184,419	\$184,419		
Total Receipts		\$184,419	\$184,419		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$44,528	\$44,528	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,407	\$3,407	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,337	\$6,337	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$60,964	\$60,964	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$59,600	\$59,600
532712	TRANS AIR-OUT STATE,IN US	\$2,133	\$2,133
532714	TRANSP-GRND - IN STATE	\$1,505	\$1,505
532717	TRANSP OTHER - IN STATE	\$67	\$67
532722	LODGING-OUT STATE, IN US	\$1,867	\$1,867
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,333	\$1,333
532811	TELEPHONE SERVICE	\$651	\$651
532930	REGISTRATION FEES	\$1,600	\$1,600
Total 532XXX		\$69,756	\$69,756



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Requirements

Total Requirements	\$130,720	\$130,720
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538803	U S DEPT JUSTICE	\$130,720	\$130,720		
Total 538XXX		\$130,720	\$130,720		
Total Receipts		\$130,720	\$130,720		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,000	\$42,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,214	\$3,214	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,977	\$5,977	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,800	\$1,800	0.000	0.000
Total 531XXX		\$58,183	\$58,183	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$16,200	\$16,200
532714	TRANSP-GRND - IN STATE	\$1,680	\$1,680
Total 532XXX		\$17,880	\$17,880

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000
Total 533XXX		\$6,000	\$6,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$7,344	\$7,344
Total 535XXX		\$7,344	\$7,344
Total Requirements		\$89,407	\$89,407



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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538803	U S DEPT JUSTICE	\$89,407	\$89,407		
Total 538XXX		\$89,407	\$89,407		
Total Receipts		\$89,407	\$89,407		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,504	\$42,504	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,252	\$3,252	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,049	\$6,049	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,600	\$3,600	0.000	0.000
Total 531XXX		\$60,597	\$60,597	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$15,360	\$15,360
532199	MISC CONTRACTUAL SERVICES	\$5,760	\$5,760
532712	TRANS AIR-OUT STATE,IN US	\$2,400	\$2,400
532722	LODGING-OUT STATE, IN US	\$2,160	\$2,160
532725	MEALS-OUT OF STATE,IN US	\$960	\$960
532814	CELLULAR PHONE SERVICES	\$2,417	\$2,417
532840	POSTAGE, FREIGHT & DELIV	\$3,240	\$3,240
532850	PRINT,BIND,DUPLICATE	\$4,752	\$4,752
532930	REGISTRATION FEES	\$26,460	\$26,460
Total 532XXX		\$63,509	\$63,509

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,320	\$4,320
Total 533XXX		\$4,320	\$4,320

534XXX-PROPERTY,PLANT & EQUIPMENT



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$431	\$431
534521	OFFICE EQUIPMENT	\$6,070	\$6,070
534534	PC/PRINTER EQUIPMENT	\$2,809	\$2,809
Total 534XXX		\$9,310	\$9,310
Total Requirements		\$137,736	\$137,736

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538803	U S DEPT JUSTICE	\$137,736	\$137,736		
Total 538XXX		\$137,736	\$137,736		
Total Receipts		\$137,736	\$137,736		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$8,333	\$8,333	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$637	\$637	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$875	\$875	0.000	0.000
Total 531XXX		\$9,845	\$9,845	0.000	0.000
Total Requirements		\$9,845	\$9,845	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432464	GRANT-NATL CASA	\$9,845	\$9,845		
Total 432XXX		\$9,845	\$9,845		
Total Receipts		\$9,845	\$9,845		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531162	EPA-TIME LIMITED SAL-RECP	\$26,625	\$26,625	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,037	\$2,037	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,798	\$2,798	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$36,389	\$36,389	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,033	\$1,033
532714	TRANSP-GRND - IN STATE	\$775	\$775
532721	LODGING - IN STATE	\$189	\$189
532722	LODGING-OUT STATE, IN US	\$775	\$775
532725	MEALS-OUT OF STATE,IN US	\$403	\$403
532727	MISC - IN STATE	\$155	\$155
532811	TELEPHONE SERVICE	\$840	\$840
532850	PRINT,BIND,DUPLICATE	\$1,722	\$1,722
532930	REGISTRATION FEES	\$542	\$542
Total 532XXX		\$6,434	\$6,434

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$732	\$732
Total 534XXX		\$732	\$732
Total Requirements		\$43,555	\$43,555

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432464	GRANT-NATL CASA	\$43,555	\$43,555
Total 432XXX		\$43,555	\$43,555
Total Receipts		\$43,555	\$43,555

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531162	EPA-TIME LIMITED SAL-RECP	\$30,750	\$30,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,353	\$2,353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,401	\$4,401	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$42,696	\$42,696	0.000	0.000
Total Requirements		\$42,696	\$42,696	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432464	GRANT-NATL CASA	\$42,696	\$42,696		
Total 432XXX		\$42,696	\$42,696		
Total Receipts		\$42,696	\$42,696		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$43,010	\$43,010	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,291	\$3,291	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,121	\$6,121	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$59,114	\$59,114	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$300	\$300
532812	TELECOMMUN DATA CHRG	\$250	\$250
532814	CELLULAR PHONE SERVICES	\$1,650	\$1,650
532850	PRINT,BIND,DUPLICATE	\$200	\$200
Total 532XXX		\$3,400	\$3,400

533XXX-SUPPLIES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$1,500	\$1,500
Total Requirements		\$64,014	\$64,014

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432364	CUMBERLAND CO MENTAL HEAL	\$64,014	\$64,014		
Total 432XXX		\$64,014	\$64,014		
Total Receipts		\$64,014	\$64,014		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2201

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$75,697	\$75,697	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,791	\$5,791	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,772	\$10,772	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,500	\$5,500	0.000	0.000
Total 531XXX		\$108,144	\$108,144	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$300	\$300
532812	TELECOMMUN DATA CHRG	\$250	\$250
Total 532XXX		\$550	\$550
Total Requirements		\$108,694	\$108,694

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$108,694	\$108,694
Total 432XXX		\$108,694	\$108,694
Total Receipts		\$108,694	\$108,694



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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$45,338	\$45,338	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,534	\$5,534	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,452	\$6,452	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$64,016	\$64,016	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$27,000	\$27,000
532714	TRANSP-GRND - IN STATE	\$12,910	\$12,910
532811	TELEPHONE SERVICE	\$350	\$350
532812	TELECOMMUN DATA CHRG	\$250	\$250
Total 532XXX		\$40,510	\$40,510

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,817	\$3,817
Total 533XXX		\$3,817	\$3,817
Total Requirements		\$108,343	\$108,343

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$81,562	\$81,562
Total 432XXX		\$81,562	\$81,562

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$26,781	\$26,781
Total 438XXX		\$26,781	\$26,781
Total Receipts		\$108,343	\$108,343



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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2203

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$30,360	\$30,360	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,323	\$2,323	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,321	\$4,321	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$43,696	\$43,696	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$523	\$523
532811	TELEPHONE SERVICE	\$350	\$350
532812	TELECOMMUN DATA CHRG	\$250	\$250
Total 532XXX		\$1,123	\$1,123

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,417	\$3,417
Total 533XXX		\$3,417	\$3,417
Total Requirements		\$48,236	\$48,236

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$48,236	\$48,236
Total 432XXX		\$48,236	\$48,236
Total Receipts		\$48,236	\$48,236

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2204

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$45,540	\$45,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,484	\$3,484	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,481	\$6,481	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$62,197	\$62,197	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$881	\$881
Total 532XXX		\$881	\$881

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,997	\$1,997
Total 533XXX		\$1,997	\$1,997
Total Requirements		\$65,075	\$65,075

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$65,075	\$65,075		
Total 432XXX		\$65,075	\$65,075		
Total Receipts		\$65,075	\$65,075		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$64,768	\$64,768	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,955	\$4,955	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,217	\$9,217	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$85,632	\$85,632	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$6,007	\$6,007
Total 532XXX		\$6,007	\$6,007

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,099	\$2,099
Total 533XXX		\$2,099	\$2,099
Total Requirements		\$93,738	\$93,738

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$93,738	\$93,738		
Total 432XXX		\$93,738	\$93,738		
Total Receipts		\$93,738	\$93,738		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2206

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$84,928	\$84,928	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,000	\$3,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,727	\$6,727	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,512	\$12,512	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$115,359	\$115,359	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	\$19,350	\$19,350
532714	TRANSP-GRND - IN STATE	\$54,570	\$54,570
532814	CELLULAR PHONE SERVICES	\$200	\$200
Total 532XXX		\$74,120	\$74,120

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,107	\$10,107
Total 533XXX		\$10,107	\$10,107
Total Requirements		\$199,586	\$199,586

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$199,586	\$199,586		
Total 432XXX		\$199,586	\$199,586		
Total Receipts		\$199,586	\$199,586		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$58,008	\$58,008	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,392	\$4,392	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,301	\$8,301	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,550	\$1,550	0.000	0.000
Total 531XXX		\$77,443	\$77,443	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,306	\$1,306
Total 532XXX		\$1,306	\$1,306

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,422	\$1,422
Total 533XXX		\$1,422	\$1,422

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$475	\$475
Total 534XXX		\$475	\$475
Total Requirements		\$80,646	\$80,646

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$80,646	\$80,646		
Total 432XXX		\$80,646	\$80,646		
Total Receipts		\$80,646	\$80,646		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2210

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$61,833	\$61,833	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,731	\$4,731	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,799	\$8,799	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$87,247	\$87,247	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,750	\$1,750
Total 532XXX		\$1,750	\$1,750

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,398	\$1,398
Total 533XXX		\$1,398	\$1,398
Total Requirements		\$90,395	\$90,395

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$90,395	\$90,395
Total 432XXX		\$90,395	\$90,395
Total Receipts		\$90,395	\$90,395

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2211

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$41,492	\$41,492	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,175	\$3,175	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,905	\$5,905	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$57,264	\$57,264	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000
Total 532XXX		\$7,000	\$7,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,013	\$1,013
Total 533XXX		\$1,013	\$1,013
Total Requirements		\$65,277	\$65,277

Receipts



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$65,277	\$65,277		
Total 432XXX		\$65,277	\$65,277		
Total Receipts		\$65,277	\$65,277		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2212

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$53,636	\$53,636	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,104	\$4,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,633	\$7,633	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$72,065	\$72,065	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
Total 532XXX		\$2,000	\$2,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,397	\$1,397
Total 533XXX		\$1,397	\$1,397

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,366	\$1,366
Total 534XXX		\$1,366	\$1,366
Total Requirements		\$76,828	\$76,828

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$76,828	\$76,828		
Total 432XXX		\$76,828	\$76,828		
Total Receipts		\$76,828	\$76,828		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,318	\$42,318	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,238	\$3,238	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,022	\$6,022	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$58,270	\$58,270	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,304	\$1,304
Total 532XXX		\$1,304	\$1,304

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,725	\$1,725
Total 533XXX		\$1,725	\$1,725
Total Requirements		\$61,299	\$61,299

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$61,299	\$61,299		
Total 432XXX		\$61,299	\$61,299		
Total Receipts		\$61,299	\$61,299		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,318	\$42,318	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$950	\$950	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,310	\$3,310	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,157	\$6,157	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$59,427	\$59,427	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,315	\$2,315
Total 532XXX		\$2,315	\$2,315

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,725	\$1,725
Total 533XXX		\$1,725	\$1,725
Total Requirements		\$63,467	\$63,467

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$63,467	\$63,467		
Total 432XXX		\$63,467	\$63,467		
Total Receipts		\$63,467	\$63,467		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,318	\$42,318	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,400	\$1,400	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,345	\$3,345	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$6,221	\$6,221	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$59,976	\$59,976	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,726	\$2,726
Total 532XXX		\$2,726	\$2,726

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,030	\$2,030
Total 533XXX		\$2,030	\$2,030

Total Requirements

\$64,732	\$64,732
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$64,732	\$64,732
Total 432XXX		\$64,732	\$64,732

Total Receipts

\$64,732	\$64,732
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,504	\$42,504	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,252	\$3,252	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,049	\$6,049	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$58,497	\$58,497	0.000	0.000



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$7,077	\$7,077
Total 532XXX		\$7,077	\$7,077

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,725	\$1,725
Total 533XXX		\$1,725	\$1,725
Total Requirements		\$67,299	\$67,299

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$67,299	\$67,299		
Total 432XXX		\$67,299	\$67,299		
Total Receipts		\$67,299	\$67,299		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$59,708	\$59,708	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,568	\$4,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,497	\$8,497	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$79,465	\$79,465	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$787	\$787
532811	TELEPHONE SERVICE	\$350	\$350
532812	TELECOMMUN DATA CHRG	\$250	\$250
Total 532XXX		\$1,387	\$1,387



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,898	\$1,898
Total 533XXX		\$1,898	\$1,898
Total Requirements		\$82,750	\$82,750

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$82,750	\$82,750		
Total 432XXX		\$82,750	\$82,750		
Total Receipts		\$82,750	\$82,750		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$19,820	\$19,820	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,517	\$1,517	0.000	0.000
Total 531XXX		\$21,337	\$21,337	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$350	\$350
532812	TELECOMMUN DATA CHRG	\$250	\$250
Total 532XXX		\$600	\$600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total 533XXX		\$100	\$100
Total Requirements		\$22,037	\$22,037

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$22,037	\$22,037		
Total 432XXX		\$22,037	\$22,037		
Total Receipts		\$22,037	\$22,037		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$41,000	\$41,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,136	\$3,136	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,868	\$5,868	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,500	\$5,500	0.000	0.000
Total 531XXX		\$60,696	\$60,696	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$225	\$225
532714	TRANSP-GRND - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$145	\$145
532811	TELEPHONE SERVICE	\$492	\$492
532840	POSTAGE, FREIGHT & DELIV	\$460	\$460
532930	REGISTRATION FEES	\$125	\$125
Total 532XXX		\$1,897	\$1,897

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$787	\$787
Total 533XXX		\$787	\$787

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$903	\$903
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
Total 534XXX		\$1,403	\$1,403
Total Requirements		\$64,783	\$64,783

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432202	GRANT-DURHAM COUNTY	\$64,783	\$64,783
Total 432XXX		\$64,783	\$64,783
Total Receipts		\$64,783	\$64,783

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$28,000	\$28,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,142	\$2,142	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,006	\$4,006	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$39,340	\$39,340	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,226	\$1,226
Total 534XXX		\$1,226	\$1,226
Total Requirements		\$40,566	\$40,566

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432251	GRANT-BRUNSWICK CO	\$40,566	\$40,566
Total 432XXX		\$40,566	\$40,566



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Receipts

Total Receipts	\$40,566	\$40,566		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$41,492	\$41,492	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,175	\$3,175	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,905	\$5,905	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$57,264	\$57,264	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000
532712	TRANS AIR-OUT STATE,IN US	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$362	\$362
532724	MEALS - IN STATE	\$150	\$150
532725	MEALS-OUT OF STATE,IN US	\$177	\$177
532811	TELEPHONE SERVICE	\$1,092	\$1,092
532840	POSTAGE, FREIGHT & DELIV	\$460	\$460
532930	REGISTRATION FEES	\$590	\$590
Total 532XXX		\$12,431	\$12,431

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$787	\$787
Total 533XXX		\$787	\$787

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$858	\$858
534534	PC/PRINTER EQUIPMENT	\$3,937	\$3,937



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
Total 534XXX		\$5,295	\$5,295

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$500	\$500
Total 535XXX		\$500	\$500
Total Requirements		\$76,277	\$76,277

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432363	CITY OF DURHAM	\$76,277	\$76,277		
Total 432XXX		\$76,277	\$76,277		
Total Receipts		\$76,277	\$76,277		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$41,492	\$41,492	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,175	\$3,175	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,905	\$5,905	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$55,764	\$55,764	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000
532714	TRANSP-GRND - IN STATE	\$595	\$595
532811	TELEPHONE SERVICE	\$1,242	\$1,242
532812	TELECOMMUN DATA CHRG	\$350	\$350
532930	REGISTRATION FEES	\$125	\$125



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$11,312	\$11,312

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$787	\$787
Total 533XXX		\$787	\$787

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$903	\$903
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
Total 534XXX		\$1,403	\$1,403

Total Requirements

\$69,266	\$69,266
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432328	CITY OF DURHAM	\$69,266	\$69,266
Total 432XXX		\$69,266	\$69,266

Total Receipts

\$69,266	\$69,266
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$1,250	\$1,250
532722	LODGING-OUT STATE, IN US	\$1,250	\$1,250
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$750	\$750



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$750	\$750
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500
532930	REGISTRATION FEES	\$8,004	\$8,004
Total 532XXX		\$18,104	\$18,104

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$42,000	\$42,000
Total 533XXX		\$42,000	\$42,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$2,000	\$2,000

Total Requirements

\$62,104 \$62,104

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$62,104	\$62,104
Total 432XXX		\$62,104	\$62,104

Total Receipts

\$62,104 \$62,104

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$279,591	\$279,591	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,389	\$21,389	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,786	\$39,786	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$377,110	\$377,110	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount
532811	TELEPHONE SERVICE	\$3,700	\$3,700
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
Total 532XXX		\$5,700	\$5,700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500
Total 533XXX		\$3,500	\$3,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500
Total 534XXX		\$2,500	\$2,500
Total Requirements		\$388,810	\$388,810

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	GRANT - MECKLENBURG	\$388,810	\$388,810
Total 432XXX		\$388,810	\$388,810
Total Receipts		\$388,810	\$388,810

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$507,297	\$507,297	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,688	\$11,688	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,703	\$39,703	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$73,852	\$73,852	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$694,844	\$694,844	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$6,000	\$6,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$4,000	\$4,000
Total 532XXX		\$10,000	\$10,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
Total 533XXX		\$5,000	\$5,000
Total Requirements		\$709,844	\$709,844

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	GRANT - MECKLENBURG	\$709,844	\$709,844		
Total 432XXX		\$709,844	\$709,844		
Total Receipts		\$709,844	\$709,844		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$712,347	\$712,347	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$860	\$860	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$54,561	\$54,561	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$101,489	\$101,489	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	(\$15,000)	(\$15,000)	0.000	0.000
Total 531XXX		\$942,521	\$942,521	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$9,600	\$9,600
532812	TELECOMMUN DATA CHRG	\$4,480	\$4,480
Total 532XXX		\$14,080	\$14,080



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,600	\$9,600
Total 533XXX		\$9,600	\$9,600
Total Requirements		\$966,201	\$966,201

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	GRANT - MECKLENBURG	\$966,201	\$966,201
Total 432XXX		\$966,201	\$966,201
Total Receipts		\$966,201	\$966,201

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$384,763	\$384,763	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,700	\$13,700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,483	\$30,483	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,702	\$56,702	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$521,992	\$521,992	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
Total 532XXX		\$4,000	\$4,000
Total Requirements		\$525,992	\$525,992

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	GRANT - MECKLENBURG	\$525,992	\$525,992



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		\$525,992	\$525,992		
Total Receipts		\$525,992	\$525,992		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2239

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$158,840	\$158,840	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,151	\$12,151	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,603	\$22,603	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	(\$6,000)	(\$6,000)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$10,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$10,000	0.000	0.000
Total 531XXX		\$233,554	\$233,554	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750
Total 532XXX		\$6,750	\$6,750

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500
Total 533XXX		\$7,500	\$7,500
Total Requirements		\$247,804	\$247,804

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	GRANT - MECKLENBURG	\$247,804	\$247,804
Total 432XXX		\$247,804	\$247,804



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Receipts

Total Receipts	\$247,804	\$247,804		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$76,406	\$76,406	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,846	\$5,846	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,873	\$10,873	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$106,509	\$106,509	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$500	\$500
532812	TELECOMMUN DATA CHRG	\$350	\$350
Total 532XXX		\$850	\$850

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
Total 534XXX		\$1,500	\$1,500
Total Requirements		\$108,859	\$108,859

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432502	GHSP(GOV HWY SFTY PROG)	\$108,859	\$108,859		
Total 432XXX		\$108,859	\$108,859		
Total Receipts		\$108,859	\$108,859		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount
532140	OTH INFORMATION TECH SVCS	\$260,000	\$260,000
Total 532XXX		\$260,000	\$260,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,580	\$15,580
Total 533XXX		\$15,580	\$15,580
Total Requirements		\$275,580	\$275,580

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432502	GHSP(GOV HWY SFTY PROG)	\$275,580	\$275,580		
Total 432XXX		\$275,580	\$275,580		
Total Receipts		\$275,580	\$275,580		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$40,000	\$40,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,060	\$3,060	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,692	\$5,692	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$55,444	\$55,444	0.000	0.000
Total Requirements		\$55,444	\$55,444	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432502	GHSP(GOV HWY SFTY PROG)	\$55,444	\$55,444		
Total 432XXX		\$55,444	\$55,444		
Total Receipts		\$55,444	\$55,444		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$28,812	\$28,812	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,205	\$2,205	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,100	\$4,100	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$41,809	\$41,809	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$750	\$750
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532722	LODGING-OUT STATE, IN US	\$950	\$950
532725	MEALS-OUT OF STATE,IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$350	\$350
532812	TELECOMMUN DATA CHRG	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$3,300	\$3,300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total 533XXX		\$100	\$100

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534713	PC SOFTWARE	\$300	\$300
Total 534XXX		\$400	\$400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$250	\$250
Total 535XXX		\$250	\$250



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Requirements

Total Requirements	\$45,859	\$45,859		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432464	GRANT-NATL CASA	\$45,859	\$45,859		
Total 432XXX		\$45,859	\$45,859		
Total Receipts		\$45,859	\$45,859		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$5,295	\$5,295		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532721	LODGING - IN STATE	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
Total 532XXX		\$14,545	\$14,545		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533310	GASOLINE	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		
Total Requirements		\$19,545	\$19,545		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$19,545	\$19,545		
Total 432XXX		\$19,545	\$19,545		
Total Receipts		\$19,545	\$19,545		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531162	EPA-TIME LIMITED SAL-RECP	\$32,384	\$32,384	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,478	\$2,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,609	\$4,609	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,750	\$1,750	0.000	0.000
Total 531XXX		\$46,413	\$46,413	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$3,321	\$3,321
532721	LODGING - IN STATE	\$225	\$225
532724	MEALS - IN STATE	\$109	\$109
532811	TELEPHONE SERVICE	\$985	\$985
532812	TELECOMMUN DATA CHRG	\$507	\$507
532814	CELLULAR PHONE SERVICES	\$450	\$450
532930	REGISTRATION FEES	\$80	\$80
Total 532XXX		\$5,677	\$5,677

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
Total 533XXX		\$150	\$150

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$475	\$475
Total 534XXX		\$475	\$475
Total Requirements		\$52,715	\$52,715

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432414	CHAPEL-HILL/CARRBORO SCH	\$12,951	\$12,951
432415	ORANGE COUNTY SCHOOLS	\$12,951	\$12,951
432416	CHATHAM COUNTY SCHOOLS	\$12,951	\$12,951
432417	JUV CRIME PREV COUNCIL	\$13,862	\$13,862



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		\$52,715	\$52,715		
Total Receipts		\$52,715	\$52,715		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$125,339	\$125,339	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,584	\$9,584	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,836	\$17,836	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$168,335	\$168,335	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532812	TELECOMMUN DATA CHRG	\$2,350	\$2,350
Total 532XXX		\$3,850	\$3,850

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,750	\$2,750
Total 534XXX		\$2,750	\$2,750
Total Requirements		\$175,435	\$175,435

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	GRANT - MECKLENBURG	\$175,435	\$175,435



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432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		\$175,435	\$175,435		
Total Receipts		\$175,435	\$175,435		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$31,934	\$31,934	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,443	\$2,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,545	\$4,545	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$600	\$600	0.000	0.000
Total 531XXX		\$44,714	\$44,714	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$300	\$300
532812	TELECOMMUN DATA CHRG	\$200	\$200
Total 532XXX		\$500	\$500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
Total 533XXX		\$400	\$400

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000
Total Requirements		\$46,614	\$46,614

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432203	GRANT-FORSYTH COUNTY	\$46,614	\$46,614		
Total 432XXX		\$46,614	\$46,614		
Total Receipts		\$46,614	\$46,614		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,498	\$1,498
Total 534XXX		\$1,498	\$1,498
Total Requirements		\$1,498	\$1,498

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$1,498		
Total 538XXX		\$1,498	\$1,498		
Total Receipts		\$1,498	\$1,498		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$844	\$844	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,220	\$2,220	0.000	0.000
Total 531XXX		\$3,064	\$3,064	0.000	0.000
Total Requirements		\$3,064	\$3,064	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432204	GRANT/GUILFORD CO	\$3,064	\$3,064



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432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		\$3,064	\$3,064		
Total Receipts		\$3,064	\$3,064		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$75,700	\$75,700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,791	\$5,791	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,956	\$7,956	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,054	\$9,054	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$432	\$432	0.000	0.000
Total 531XXX		\$98,933	\$98,933	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,152	\$1,152
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$765	\$765
532722	LODGING-OUT STATE, IN US	\$1,800	\$1,800
532724	MEALS - IN STATE	\$408	\$408
532725	MEALS-OUT OF STATE,IN US	\$315	\$315
Total 532XXX		\$5,940	\$5,940

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,309	\$2,309
Total 533XXX		\$2,309	\$2,309

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$932	\$932



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$5,565	\$5,565
534713	PC SOFTWARE	\$497	\$497
Total 534XXX		\$6,994	\$6,994
Total Requirements		\$114,176	\$114,176

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432204	GRANT/GUILFORD CO	\$114,176	\$114,176
Total 432XXX		\$114,176	\$114,176
Total Receipts		\$114,176	\$114,176

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$36,432	\$36,432	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,788	\$2,788	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,185	\$5,185	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$49,597	\$49,597	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$85,000	\$85,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$300	\$300
532811	TELEPHONE SERVICE	\$400	\$400
Total 532XXX		\$85,700	\$85,700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
Total 533XXX		\$2,500	\$2,500



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$900	\$900
Total 534XXX		\$900	\$900
Total Requirements		\$138,697	\$138,697

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432328	CITY OF DURHAM	\$138,697	\$138,697
Total 432XXX		\$138,697	\$138,697
Total Receipts		\$138,697	\$138,697

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2804

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$91,404	\$91,404	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,993	\$6,993	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,556	\$6,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$300	0.000	0.000
Total 531XXX		\$109,780	\$109,780	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,402	\$3,402
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532721	LODGING - IN STATE	\$4,500	\$4,500
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$4,476	\$4,476
Total 532XXX		\$28,878	\$28,878

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
Total 533XXX		\$10,000	\$10,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$5,500	\$5,500
534630	LBRRY&LRNING RESRCE COLL	\$1,600	\$1,600
Total 534XXX		\$7,100	\$7,100
Total Requirements		\$155,758	\$155,758

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$117,703	\$117,703
Total 432XXX		\$117,703	\$117,703

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$38,055	\$38,055
Total 438XXX		\$38,055	\$38,055
Total Receipts		\$155,758	\$155,758

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$10,972	\$10,972
Total 534XXX		\$10,972	\$10,972
Total Requirements		\$10,972	\$10,972



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$10,972	\$10,972		
Total 432XXX		\$10,972	\$10,972		
Total Receipts		\$10,972	\$10,972		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$328,491	\$328,491
Total 534XXX		\$328,491	\$328,491
Total Requirements		\$328,491	\$328,491

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432502	GHSP(GOV HWY SFTY PROG)	\$328,491	\$328,491		
Total 432XXX		\$328,491	\$328,491		
Total Receipts		\$328,491	\$328,491		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$700	\$700	0.000	0.000
Total 531XXX		\$700	\$700	0.000	0.000
Total Requirements		\$700	\$700	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432502	GHSP(GOV HWY SFTY PROG)	\$700	\$700
Total 432XXX		\$700	\$700
Total Receipts		\$700	\$700



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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$48,526	\$48,526	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,713	\$3,713	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,906	\$6,906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$300	0.000	0.000
Total 531XXX		\$64,637	\$64,637	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,409	\$2,409
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$1,109	\$1,109
532722	LODGING-OUT STATE, IN US	\$3,495	\$3,495
532724	MEALS - IN STATE	\$610	\$610
532725	MEALS-OUT OF STATE,IN US	\$750	\$750
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$3,612	\$3,612
532930	REGISTRATION FEES	\$1,845	\$1,845
Total 532XXX		\$17,830	\$17,830

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,914	\$13,914
Total 533XXX		\$13,914	\$13,914

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$330	\$330
Total 534XXX		\$330	\$330

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
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Requirements

Account Code	Account Title	Amount	Amount
535840	SERVICE & OTHER AWARDS	\$58	\$58
Total 535XXX		\$58	\$58
Total Requirements		\$96,769	\$96,769

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432504	NC DEPT HLTH/HUMAN SERVIC	\$79,366	\$79,366
Total 432XXX		\$79,366	\$79,366

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$17,403	\$17,403
Total 438XXX		\$17,403	\$17,403

Total Receipts

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2859

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
Total 532XXX		\$500	\$500
Total Requirements		\$500	\$500

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432411	ROTARY CLUB OF RALEIGH	\$500	\$500
Total 432XXX		\$500	\$500
Total Receipts		\$500	\$500

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2861

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$45,000	\$45,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,443	\$3,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,815	\$3,815	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$1,200	0.000	0.000
Total 531XXX		\$57,985	\$57,985	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,673	\$7,673
Total 533XXX		\$7,673	\$7,673
Total Requirements		\$65,658	\$65,658

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432289	GRANT-UNION COUNTY	\$65,658	\$65,658		
Total 432XXX		\$65,658	\$65,658		
Total Receipts		\$65,658	\$65,658		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2862

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$21,167	\$21,167	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,620	\$1,620	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,013	\$3,013	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$30,992	\$30,992	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$400	\$400



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$250	\$250
Total 532XXX		\$650	\$650

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
Total 533XXX		\$750	\$750

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000
Total Requirements		\$33,392	\$33,392

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432203	GRANT-FORSYTH COUNTY	\$33,392	\$33,392
Total 432XXX		\$33,392	\$33,392
Total Receipts		\$33,392	\$33,392

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2865

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$24,260	\$24,260	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,856	\$1,856	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,123	\$2,123	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$330	\$330	0.000	0.000
Total 531XXX		\$33,096	\$33,096	0.000	0.000
Total Requirements		\$33,096	\$33,096	0.000	0.000

Receipts



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	GRANT - MECKLENBURG	\$33,096	\$33,096		
Total 432XXX		\$33,096	\$33,096		
Total Receipts		\$33,096	\$33,096		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2866

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$266	\$266	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$370	\$370	0.000	0.000
Total 531XXX		\$636	\$636	0.000	0.000
Total Requirements		\$636	\$636	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432202	GRANT-DURHAM COUNTY	\$636	\$636		
Total 432XXX		\$636	\$636		
Total Receipts		\$636	\$636		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2868

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$76,530	\$76,530	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,855	\$5,855	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,891	\$10,891	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$430	\$430	0.000	0.000
Total 531XXX		\$104,090	\$104,090	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532727	MISC - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$400	\$400
532812	TELECOMMUN DATA CHRG	\$250	\$250
Total 532XXX		\$2,150	\$2,150

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,888	\$1,888
Total 533XXX		\$1,888	\$1,888

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,742	\$3,742
534534	PC/PRINTER EQUIPMENT	\$448	\$448
534539	OTHER EQUIPMENT	\$3,549	\$3,549
Total 534XXX		\$7,739	\$7,739

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$500	\$500
Total 535XXX		\$500	\$500
Total Requirements		\$116,367	\$116,367

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432204	GRANT/GUILFORD CO	\$116,367	\$116,367
Total 432XXX		\$116,367	\$116,367
Total Receipts		\$116,367	\$116,367

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$28,223	\$28,223	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,160	\$2,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,017	\$4,017	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$39,592	\$39,592	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$400	\$400
532812	TELECOMMUN DATA CHRG	\$300	\$300
Total 532XXX		\$700	\$700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$850	\$850
Total 533XXX		\$850	\$850

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$900	\$900
Total 534XXX		\$900	\$900

Total Requirements

\$42,042	\$42,042
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432203	GRANT-FORSYTH COUNTY	\$42,042	\$42,042
Total 432XXX		\$42,042	\$42,042
Total Receipts		\$42,042	\$42,042

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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2875

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$203	\$203	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$370	\$370	0.000	0.000
Total 531XXX		\$573	\$573	0.000	0.000
Total Requirements		\$573	\$573	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432464	GRANT-NATL CASA	\$573	\$573		
Total 432XXX		\$573	\$573		
Total Receipts		\$573	\$573		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2876

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$30,383	\$30,383	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,325	\$2,325	0.000	0.000
Total 531XXX		\$32,708	\$32,708	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532930	REGISTRATION FEES	\$1,359	\$1,359
Total 532XXX		\$5,359	\$5,359

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$433	\$433
Total 533XXX		\$433	\$433

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
Total 534XXX		\$1,500	\$1,500



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Requirements

Total Requirements	\$40,000	\$40,000
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432464	GRANT-NATL CASA	\$40,000	\$40,000		
Total 432XXX		\$40,000	\$40,000		
Total Receipts		\$40,000	\$40,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2902

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$70,840	\$70,840	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,420	\$5,420	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,081	\$10,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,000	\$5,000	0.000	0.000
Total 531XXX		\$101,725	\$101,725	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,828	\$2,828
532811	TELEPHONE SERVICE	\$600	\$600
532812	TELECOMMUN DATA CHRG	\$450	\$450
Total 532XXX		\$3,878	\$3,878

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,118	\$1,118
Total 533XXX		\$1,118	\$1,118

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,345	\$2,345
534539	OTHER EQUIPMENT	\$4,700	\$4,700



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$8,045	\$8,045
Total Requirements		\$114,766	\$114,766

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$114,766	\$114,766
Total 432XXX		\$114,766	\$114,766
Total Receipts		\$114,766	\$114,766

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2904

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$28,274	\$28,274	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,163	\$2,163	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,024	\$4,024	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,703	\$1,703	0.000	0.000
Total 531XXX		\$41,356	\$41,356	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$350	\$350
532812	TELECOMMUN DATA CHRG	\$250	\$250
Total 532XXX		\$600	\$600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$569	\$569
Total 533XXX		\$569	\$569

534XXX-PROPERTY, PLANT & EQUIPMENT

	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount
534534	PC/PRINTER EQUIPMENT	\$720	\$720
534713	PC SOFTWARE	\$500	\$500
Total 534XXX		\$1,220	\$1,220
Total Requirements		\$43,745	\$43,745

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$33,745	\$33,745
Total 432XXX		\$33,745	\$33,745

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$10,000	\$10,000
Total 438XXX		\$10,000	\$10,000
Total Receipts		\$43,745	\$43,745

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2905

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$51,612	\$51,612	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$775	\$775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,008	\$4,008	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,455	\$7,455	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,013	\$3,013	0.000	0.000
Total 531XXX		\$72,055	\$72,055	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532442	MAINT AGRMT-WAN SOFTWARE	\$2,000	\$2,000
532447	MAINT AGREE-PC/PRINTER	\$104	\$104
532448	MAINT AGREE-PC SOFTWARE	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$3,025	\$3,025
532721	LODGING - IN STATE	\$2,984	\$2,984
532722	LODGING-OUT STATE, IN US	\$2,360	\$2,360
532724	MEALS - IN STATE	\$4,320	\$4,320
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000
532728	MISC - OUT STATE, IN US	\$600	\$600
532930	REGISTRATION FEES	\$650	\$650
Total 532XXX		\$23,543	\$23,543

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$27	\$27
Total 533XXX		\$27	\$27

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,059	\$2,059
534521	OFFICE EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$1,275	\$1,275
Total 534XXX		\$3,834	\$3,834

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$550	\$550
Total 535XXX		\$550	\$550
Total Requirements		\$100,009	\$100,009

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$76,424	\$76,424
Total 432XXX		\$76,424	\$76,424

438XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014 Amount	2014-2015 Amount



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Receipts

Account Code	Account Title	Amount	Amount		
438113	TRANS FROM 2000 CASH MTCH	\$23,585	\$23,585		
Total 438XXX		\$23,585	\$23,585		
Total Receipts		\$100,009	\$100,009		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2908

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,504	\$42,504	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,252	\$3,252	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,049	\$6,049	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,124	\$3,124	0.000	0.000
Total 531XXX		\$60,121	\$60,121	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$4,550	\$4,550
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,800	\$1,800
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$450	\$450
Total 532XXX		\$9,600	\$9,600
Total Requirements		\$69,721	\$69,721

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$69,721	\$69,721		
Total 432XXX		\$69,721	\$69,721		
Total Receipts		\$69,721	\$69,721		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$89,041	\$89,041	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$34,434	\$34,434	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,722	\$1,722	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,057	\$1,057	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,578	\$9,578	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,816	\$17,816	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,385	\$3,385	0.000	0.000
Total 531XXX		\$167,417	\$167,417	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$428	\$428
532199	MISC CONTRACTUAL SERVICES	\$69,410	\$69,410
532210	ENRG SER -ELECTRICAL	\$3,840	\$3,840
532220	ENRG SER -NAT.GAS/PROPANE	\$555	\$555
532230	ENRG SER -WATER & SEWER	\$245	\$245
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,800	\$13,800
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$300	\$300
532715	TRANS GRND-OUT STA,IN US	\$263	\$263
532721	LODGING - IN STATE	\$800	\$800
532722	LODGING-OUT STATE, IN US	\$800	\$800
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$1,140	\$1,140
532850	PRINT,BIND,DUPLICATE	\$684	\$684
Total 532XXX		\$94,065	\$94,065

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,784	\$3,784
Total 533XXX		\$3,784	\$3,784



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120
Total 535XXX		\$120	\$120
Total Requirements		\$265,386	\$265,386

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$217,498	\$217,498
Total 432XXX		\$217,498	\$217,498

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$47,888	\$47,888
Total 438XXX		\$47,888	\$47,888
Total Receipts		\$265,386	\$265,386

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$38,962	\$38,962	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,981	\$2,981	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,545	\$5,545	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,669	\$1,669	0.000	0.000
Total 531XXX		\$54,349	\$54,349	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$350	\$350
532812	TELECOMMUN DATA CHRG	\$500	\$500
Total 532XXX		\$850	\$850

534XXX-PROPERTY, PLANT & EQUIPMENT

	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount
534534	PC/PRINTER EQUIPMENT	\$1,125	\$1,125
534713	PC SOFTWARE	\$500	\$500
Total 534XXX		\$1,625	\$1,625
Total Requirements		\$56,824	\$56,824

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$56,824	\$56,824		
Total 432XXX		\$56,824	\$56,824		
Total Receipts		\$56,824	\$56,824		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$186,714	\$186,714	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,284	\$14,284	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,570	\$26,570	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$256,528	\$256,528	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$18,000	\$18,000
532337	REPAIRS-PC/PRINTER	\$1,898	\$1,898
532447	MAINT AGREE-PC/PRINTER	\$747	\$747
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$4,130	\$4,130
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$2,652	\$2,652



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$35,927	\$35,927

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,275	\$8,275
Total 533XXX		\$8,275	\$8,275

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$15,000	\$15,000
Total 534XXX		\$15,000	\$15,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$925	\$925
Total 535XXX		\$925	\$925

Total Requirements

\$316,655	\$316,655
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432302	GRANT-CHARLOTTE	\$316,655	\$316,655
Total 432XXX		\$316,655	\$316,655
Total Receipts		\$316,655	\$316,655

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$131,763	\$131,763	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,080	\$10,080	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,750	\$18,750	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,500	\$4,500	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$179,880	\$179,880	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$54,110	\$54,110
532712	TRANS AIR-OUT STATE,IN US	\$8,400	\$8,400
532722	LODGING-OUT STATE, IN US	\$36,000	\$36,000
532725	MEALS-OUT OF STATE,IN US	\$7,200	\$7,200
532728	MISC - OUT STATE, IN US	\$2,232	\$2,232
532850	PRINT,BIND,DUPLICATE	\$1,836	\$1,836
Total 532XXX		\$109,778	\$109,778

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,011	\$5,011
Total 533XXX		\$5,011	\$5,011

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$7,106	\$7,106
534539	OTHER EQUIPMENT	\$3,240	\$3,240
Total 534XXX		\$10,346	\$10,346

Total Requirements

\$305,015	\$305,015
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432293	GRANT - HAYWOOD COUNTY	\$305,015	\$305,015
Total 432XXX		\$305,015	\$305,015
Total Receipts		\$305,015	\$305,015

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$765	\$765	0.000	0.000
Total 531XXX		\$765	\$765	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$13,000	\$13,000
Total 532XXX		\$13,000	\$13,000
Total Requirements		\$13,765	\$13,765

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432292	GRANT - BUNCOMBE COUNTY	\$13,765	\$13,765		
Total 432XXX		\$13,765	\$13,765		
Total Receipts		\$13,765	\$13,765		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531122	EPA-SPC SAL-APP-DA/AST DA	\$58,491	\$58,491	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,853	\$1,853	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,617	\$4,617	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,587	\$8,587	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$78,740	\$78,740	0.000	0.000
Total Requirements		\$78,740	\$78,740	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	GRANT - MECKLENBURG	\$78,740	\$78,740		
Total 432XXX		\$78,740	\$78,740		
Total Receipts		\$78,740	\$78,740		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$99,080	\$99,080	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,580	\$7,580	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,100	\$14,100	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,636	\$4,636	0.000	0.000
Total 531XXX		\$140,972	\$140,972	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
Total 533XXX		\$2,500	\$2,500
Total Requirements		\$143,472	\$143,472

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$143,472	\$143,472		
Total 432XXX		\$143,472	\$143,472		
Total Receipts		\$143,472	\$143,472		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$93,060	\$93,060	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$42,000	\$42,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,792	\$10,792	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,534	\$12,534	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$178,628	\$178,628	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount
532110	LEGAL SERVICES	\$48,000	\$48,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$1,463	\$1,463
Total 532XXX		\$49,963	\$49,963

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,200	\$1,200
534713	PC SOFTWARE	\$525	\$525
Total 534XXX		\$1,725	\$1,725
Total Requirements		\$230,316	\$230,316

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432502	GHSP(GOV HWY SFTY PROG)	\$230,316	\$230,316
Total 432XXX		\$230,316	\$230,316
Total Receipts		\$230,316	\$230,316

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$38,071	\$38,071	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,913	\$2,913	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,418	\$5,418	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$53,094	\$53,094	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$1,333	\$1,333
Total 532XXX		\$1,533	\$1,533



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$533	\$533
Total 534XXX		\$533	\$533
Total Requirements		\$55,160	\$55,160

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432502	GHSP(GOV HWY SFTY PROG)	\$55,160	\$55,160
Total 432XXX		\$55,160	\$55,160
Total Receipts		\$55,160	\$55,160

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$27,615	\$27,615	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,113	\$2,113	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,930	\$3,930	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,867	\$2,867	0.000	0.000
Total 531XXX		\$41,717	\$41,717	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$720	\$720
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$504	\$504
Total 532XXX		\$2,224	\$2,224
Total Requirements		\$43,941	\$43,941

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432502	GHSP(GOV HWY SFTY PROG)	\$43,941	\$43,941		
Total 432XXX		\$43,941	\$43,941		
Total Receipts		\$43,941	\$43,941		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$31,251	\$31,251	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,391	\$2,391	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,447	\$4,447	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,968	\$4,968	0.000	0.000
Total 531XXX		\$48,249	\$48,249	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$814	\$814
532811	TELEPHONE SERVICE	\$487	\$487
Total 532XXX		\$1,301	\$1,301

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,200	\$1,200
534713	PC SOFTWARE	\$525	\$525
Total 534XXX		\$1,725	\$1,725
Total Requirements		\$51,275	\$51,275

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432502	GHSP(GOV HWY SFTY PROG)	\$51,275	\$51,275
Total 432XXX		\$51,275	\$51,275



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Total Receipts	\$51,275	\$51,275		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$123,464	\$123,464	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,950	\$11,950	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,360	\$10,360	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,569	\$17,569	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$176,727	\$176,727	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$31,400	\$31,400
532712	TRANS AIR-OUT STATE,IN US	\$4,284	\$4,284
532714	TRANSP-GRND - IN STATE	\$5,700	\$5,700
532715	TRANS GRND-OUT STA,IN US	\$750	\$750
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$7,500	\$7,500
532724	MEALS - IN STATE	\$10,000	\$10,000
532725	MEALS-OUT OF STATE,IN US	\$7,500	\$7,500
532727	MISC - IN STATE	\$17,143	\$17,143
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$11,000	\$11,000
532930	REGISTRATION FEES	\$5,000	\$5,000
Total 532XXX		\$120,277	\$120,277

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
Total 533XXX		\$10,000	\$10,000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2949**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$17,890	\$17,890
Total 534XXX		\$17,890	\$17,890
Total Requirements		\$324,894	\$324,894

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432502	GHSP(GOV HWY SFTY PROG)	\$324,894	\$324,894
Total 432XXX		\$324,894	\$324,894
Total Receipts		\$324,894	\$324,894

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2950

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$88,804	\$88,804	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,794	\$6,794	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,637	\$12,637	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$118,619	\$118,619	0.000	0.000
Total Requirements		\$118,619	\$118,619	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538803	U S DEPT JUSTICE	\$118,619	\$118,619
Total 538XXX		\$118,619	\$118,619
Total Receipts		\$118,619	\$118,619

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2955

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2955**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531162	EPA-TIME LIMITED SAL-RECP	\$206,229	\$206,229	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,777	\$15,777	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,347	\$29,347	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$274,121	\$274,121	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,500	\$5,500
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500
532811	TELEPHONE SERVICE	\$1,200	\$1,200
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
Total 532XXX		\$15,450	\$15,450

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
533120	DATA PROCESSING SUPPLIES	\$300	\$300
Total 533XXX		\$1,050	\$1,050

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000
Total 534XXX		\$2,000	\$2,000
Total Requirements		\$292,621	\$292,621

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$65,142	\$65,142



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2955**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 438XXX		\$65,142	\$65,142

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	HEALTH & HUMAN SERVICES	\$199,458	\$199,458
Total 538XXX		\$199,458	\$199,458

Total Receipts

\$264,600 \$264,600

Change in Fund Balance/Total FTE Count

(\$28,021) (\$28,021) 0.000 0.000

2956

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$244,739	\$244,739	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,723	\$18,723	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,827	\$34,827	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$313,865	\$313,865	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$64,000	\$64,000
Total 532XXX		\$64,000	\$64,000

Total Requirements

\$377,865 \$377,865

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$73,381	\$73,381
Total 438XXX		\$73,381	\$73,381

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	HEALTH & HUMAN SERVICES	\$304,484	\$304,484
Total 538XXX		\$304,484	\$304,484



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2956**

Receipts

Total Receipts	\$377,865	\$377,865		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

2957

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$161,395	\$161,395	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$85,488	\$85,488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,887	\$18,887	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,967	\$22,967	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$304,313	\$304,313	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$17,000	\$17,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$1,200	\$1,200
532722	LODGING-OUT STATE, IN US	\$1,400	\$1,400
532724	MEALS - IN STATE	\$2,500	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$400	\$400
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532930	REGISTRATION FEES	\$2,500	\$2,500
Total 532XXX		\$33,500	\$33,500
Total Requirements		\$337,813	\$337,813

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$85,883	\$85,883
Total 438XXX		\$85,883	\$85,883

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2957**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538802	HEALTH & HUMAN SERVICES	\$279,951	\$279,951		
Total 538XXX		\$279,951	\$279,951		
Total Receipts		\$365,834	\$365,834		
Change in Fund Balance/Total FTE Count		\$28,021	\$28,021	0.000	0.000

2965

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$33,750	\$33,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,582	\$2,582	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,547	\$3,547	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$44,808	\$44,808	0.000	0.000
Total Requirements		\$44,808	\$44,808	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432464	GRANT-NATL CASA	\$44,808	\$44,808		
Total 432XXX		\$44,808	\$44,808		
Total Receipts		\$44,808	\$44,808		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

3012

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$17,775	\$17,775
532714	TRANSP-GRND - IN STATE	\$48,514	\$48,514
Total 532XXX		\$66,289	\$66,289

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund**

3012

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,190	\$8,190
Total 533XXX		\$8,190	\$8,190
Total Requirements		\$74,479	\$74,479

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$74,479	\$74,479
Total 432XXX		\$74,479	\$74,479
Total Receipts		\$74,479	\$74,479

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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3031

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$148,255	\$148,255	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,342	\$11,342	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,097	\$21,097	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$6,000	\$6,000	0.000	0.000
Total 531XXX		\$207,462	\$207,462	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750
Total 532XXX		\$6,750	\$6,750

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500
Total 533XXX		\$7,500	\$7,500
Total Requirements		\$221,712	\$221,712



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund**

3031

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	GRANT - MECKLENBURG	\$221,712	\$221,712		
Total 432XXX		\$221,712	\$221,712		
Total Receipts		\$221,712	\$221,712		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

3032

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$321,421	\$321,421	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,589	\$24,589	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$45,739	\$45,739	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,920	\$51,920	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$15,000	\$15,000	0.000	0.000
Total 531XXX		\$458,669	\$458,669	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$5,400	\$5,400
532812	TELECOMMUN DATA CHRG	\$2,520	\$2,520
Total 532XXX		\$7,920	\$7,920

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,400	\$5,400
Total 533XXX		\$5,400	\$5,400
Total Requirements		\$471,989	\$471,989

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432205	GRANT - MECKLENBURG	\$471,989	\$471,989
Total 432XXX		\$471,989	\$471,989
Total Receipts		\$471,989	\$471,989



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
3032**

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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Biennium 2013-15**

**020-Administrative Office of the Courts
22004-Judicial - AOC - Reserve for Safe Roads**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536501	AID TO COUNTIES	\$982,777	\$982,777
Total 536XXX		\$982,777	\$982,777

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538105	TRANS-DHHS	\$982,777	\$982,777
Total 538XXX		\$982,777	\$982,777
Total Requirements		\$1,965,554	\$1,965,554

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$1,965,554
Total 435XXX		\$1,965,554	\$1,965,554
Total Receipts		\$1,965,554	\$1,965,554

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**020-Administrative Office of the Courts
22005-Judicial - AOC - Worthless Checks Fund**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538111	TRANS-CODE 12000	\$193,111	\$193,111
Total 538XXX		\$193,111	\$193,111
Total Requirements		\$193,111	\$193,111

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500
Total 433XXX		\$1,500	\$1,500

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$191,611	\$191,611
Total 435XXX		\$191,611	\$191,611
Total Receipts		\$193,111	\$193,111

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**020-Administrative Office of the Courts
22006-Judicial - AOC - Court Information Technology Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	53.000	53.000
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	5.000	5.000
Total 531XXX		\$0	\$0	58.000	58.000
Total Requirements		\$0	\$0	58.000	58.000
Change in Fund Balance/Total FTE Count		\$0	\$0	58.000	58.000

0603

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$2,614,623	\$2,614,623	0.000	0.000
531162	EPA-TIME LIMITED SAL-RECP	\$93,719	\$93,719	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$5,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,000	\$12,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$207,188	\$207,188	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$385,397	\$385,397	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$228,448	\$228,448	0.000	0.000
Total 531XXX		\$3,546,375	\$3,546,375	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$120,000	\$120,000
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500
532144	PC/PRINTER SUPPORT SVC	\$1,050,000	\$1,050,000
532452	MAINT AGREE-MAINFRME SFTW	\$2,100,000	\$2,100,000
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$3,277,500	\$3,277,500

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$500	\$500
Total 533XXX		\$500	\$500

534XXX-PROPERTY, PLANT & EQUIPMENT

	2013-2014	2014-2015
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020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

0603

Requirements

Account Code	Account Title	Amount	Amount
534532	VIDEO TRANSMISSION EQUIP	\$550,000	\$550,000
534535	SERVER EQUIPMENT	\$50,000	\$50,000
534539	OTHER EQUIPMENT	\$53,000	\$53,000
534720	MAINFRAME SOFTWARE	\$100,000	\$100,000
Total 534XXX		\$753,000	\$753,000
Total Requirements		\$7,577,375	\$7,577,375

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434132	COMPUTER SALES & SVC	\$7,577,375	\$7,577,375		
Total 434XXX		\$7,577,375	\$7,577,375		
Total Receipts		\$7,577,375	\$7,577,375		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

0605

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$895,451	\$895,451	0.000	0.000
531162	EPA-TIME LIMITED SAL-RECP	\$189,650	\$189,650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,000	\$15,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$83,011	\$83,011	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$154,410	\$154,410	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$72,688	\$72,688	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$35,000	\$35,000	0.000	0.000
Total 531XXX		\$1,445,210	\$1,445,210	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$2,550,118	\$2,550,118
532144	PC/PRINTER SUPPORT SVC	\$75,000	\$75,000
532339	REPAIR-VOICE COMMUN EQUIP	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$1,300,000	\$1,300,000
532813	TELECONFERENCE CHARGES	\$50,000	\$50,000



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**020-Administrative Office of the Courts
22006-Judicial - AOC - Court Information Technology Fund**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$200,000	\$200,000
532819	TELEPHONE WIRING SVC CHRG	\$1,000	\$1,000
Total 532XXX		\$4,178,618	\$4,178,618

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$250,000	\$250,000
Total 534XXX		\$250,000	\$250,000
Total Requirements		\$5,875,828	\$5,875,828

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	REGISTRATION FEE	\$5,875,828	\$5,875,828
Total 435XXX		\$5,875,828	\$5,875,828
Total Receipts		\$5,875,828	\$5,875,828

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**020-Administrative Office of the Courts
22007-Judicial - AOC - Appellate Courts Printing/Computer**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$287,047	\$287,047	5.750	5.750
531162	EPA-TIME LIMITED SAL-RECP	\$42,800	\$42,800	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,412	\$29,412	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,100	\$1,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,483	\$27,483	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,937	\$46,937	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$475,200	\$475,200	6.750	6.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,100	\$1,100
532911	PROPERTY-INSURANCE	\$9,100	\$9,100
Total 532XXX		\$10,200	\$10,200
Total Requirements		\$485,400	\$485,400

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000
Total 433XXX		\$3,000	\$3,000

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$482,400	\$482,400
Total 434XXX		\$482,400	\$482,400
Total Receipts		\$485,400	\$485,400

Change in Fund Balance/Total FTE Count		\$0	\$0	6.750	6.750
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4100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22007-Judicial - AOC - Appellate Courts Printing/Computer
4100**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$59,000	\$59,000
532443	MAINT AGRMT-OTHER DP EQP	\$800	\$800
532448	MAINT AGREE-PC SOFTWARE	\$27,000	\$27,000
532840	POSTAGE, FREIGHT & DELIV	\$25,000	\$25,000
532850	PRINT,BIND,DUPLICATE	\$9,000	\$9,000
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$120,900	\$120,900

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,500	\$4,500
Total 533XXX		\$4,500	\$4,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
Total 535XXX		\$2,000	\$2,000
Total Requirements		\$127,400	\$127,400

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$127,400	\$127,400
Total 434XXX		\$127,400	\$127,400
Total Receipts		\$127,400	\$127,400

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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4200

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$2,500
532850	PRINT,BIND,DUPLICATE	\$4,200	\$4,200
Total 532XXX		\$6,700	\$6,700



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22007-Judicial - AOC - Appellate Courts Printing/Computer

4200

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,000	\$14,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$15,000	\$15,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$750	\$750
534713	PC SOFTWARE	\$500	\$500
534720	MAINFRAME SOFTWARE	\$5,000	\$5,000
Total 534XXX		\$13,250	\$13,250
Total Requirements		\$34,950	\$34,950

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$34,950	\$34,950
Total 434XXX		\$34,950	\$34,950
Total Receipts		\$34,950	\$34,950

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22008-Judicial - AOC - Special Revenue - General Fund**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$14,515	\$14,515
Total 532XXX		\$14,515	\$14,515
Total Requirements		\$14,515	\$14,515

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438110	TRANS-12000 BLOODBORNE	\$14,515	\$14,515		
Total 438XXX		\$14,515	\$14,515		
Total Receipts		\$14,515	\$14,515		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1100 - Administration and Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	303.850	303.850
531112	EPA-REG SALARIES-RECPT	\$0	\$0	6.000	6.000
531120	EPA-SPC SAL-APP-DIRECTOR	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	310.850	310.850

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537111	RES-ADR PROGRAMS	(\$4,000,000)	(\$4,000,000)	0.000	0.000
Total 537XXX		(\$4,000,000)	(\$4,000,000)	0.000	0.000
Total Requirements		(\$4,000,000)	(\$4,000,000)	310.850	310.850
Net Appropriation/Total FTE Count		(\$4,000,000)	(\$4,000,000)	310.850	310.850

1200 - Appellate Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	106.000	106.000
531121	EPA-SPC SAL-APP-JUDGES	\$0	\$0	22.000	22.000
531231	LEO SALARIES-APPRO	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	129.000	129.000
Total Requirements		\$0	\$0	129.000	129.000
Net Appropriation/Total FTE Count		\$0	\$0	129.000	129.000

1300 - Trial Court Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	2,744.311	2,744.311
531121	EPA-SPC SAL-APP-JUDGES	\$0	\$0	382.000	382.000
531123	EPA-SPC SAL-APP-MAGISTRAT	\$0	\$0	669.100	669.100
531124	EPA-SPC SAL-APP-CRT REP	\$0	\$0	107.000	107.000
531125	EPA-SPC SAL-APP-CLERK	\$0	\$0	100.000	100.000
Total 531XXX		\$0	\$0	4,002.411	4,002.411

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537166	RES-DISTRICT COURT	\$0	\$0	(13.000)	(13.000)
Total 537XXX		\$0	\$0	(13.000)	(13.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 - Trial Court Division

Requirements

Total Requirements	\$0	\$0	3,989.411	3,989.411
Net Appropriation/Total FTE Count	\$0	\$0	3,989.411	3,989.411

1410 - Specialty Services and Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	230.452	230.452
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	0.875	0.875
Total 531XXX		\$0	\$0	231.327	231.327
Total Requirements		\$0	\$0	231.327	231.327
Net Appropriation/Total FTE Count		\$0	\$0	231.327	231.327

1600 - Office - District Attorney

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	483.500	483.500
531112	EPA-REG SALARIES-RECPT	\$0	\$0	3.750	3.750
531122	EPA-SPC SAL-APP-DA/AST DA	\$0	\$0	639.000	639.000
Total 531XXX		\$0	\$0	1,126.250	1,126.250
Total Requirements		\$0	\$0	1,126.250	1,126.250
Net Appropriation/Total FTE Count		\$0	\$0	1,126.250	1,126.250

1700 - Independent Commissions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	20.000	20.000
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.500	2.500
Total 531XXX		\$0	\$0	22.500	22.500
Total Requirements		\$0	\$0	22.500	22.500
Net Appropriation/Total FTE Count		\$0	\$0	22.500	22.500

22001-Judicial - AOC - Special Revenue Fund

2055 - Trial Court Administrator

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$123,759	\$123,759	3.000	3.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2055 - Trial Court Administrator**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,468	\$9,468	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,710	\$17,710	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$168,013	\$168,013	3.000	3.000
Total Requirements		\$168,013	\$168,013	3.000	3.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	GRANT - MECKLENBURG	\$168,013	\$168,013		
Total 432XXX		\$168,013	\$168,013		
Total Receipts		\$168,013	\$168,013		
Change in Fund Balance/Total FTE Count		\$0	\$0	3.000	3.000

2089 - Toxicology Analysis

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$500,000			
Total 533XXX		\$500,000			
Total Requirements		\$500,000			

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438106	TRNS-BGT CODE 12000	\$500,000			
Total 438XXX		\$500,000			
Total Receipts		\$500,000			
Change in Fund Balance/Total FTE Count		\$0		0.000	0.000

2090 - GCC Grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	36.800	36.800
Total 531XXX		\$0	\$0	36.800	36.800
Total Requirements		\$0	\$0	36.800	36.800



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 - GCC Grants

Change in Fund Balance/Total FTE Count	\$0	\$0	36.800	36.800
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2091 - County/City Contracts
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531122	EPA-SPC SAL-APP-DA/AST DA	\$0	\$0	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	77.800	77.800
Total 531XXX		\$0	\$0	78.800	78.800
Total Requirements		\$0	\$0	78.800	78.800
Change in Fund Balance/Total FTE Count		\$0	\$0	78.800	78.800

2092 - GHSP - Grants
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	22.200	22.200
Total 531XXX		\$0	\$0	22.200	22.200
Total Requirements		\$0	\$0	22.200	22.200
Change in Fund Balance/Total FTE Count		\$0	\$0	22.200	22.200

2093 - OJP Federal Grants
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	8.000	8.000
Total 531XXX		\$0	\$0	8.000	8.000
Total Requirements		\$0	\$0	8.000	8.000
Change in Fund Balance/Total FTE Count		\$0	\$0	8.000	8.000

2094 - DHHS - Federal Grants
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	10.500	10.500
Total 531XXX		\$0	\$0	10.500	10.500
Total Requirements		\$0	\$0	10.500	10.500
Change in Fund Balance/Total FTE Count		\$0	\$0	10.500	10.500

2095 - CASA - Grants
Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2095 - CASA - Grants**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	3.250	3.250
Total 531XXX		\$0	\$0	3.250	3.250
Total Requirements		\$0	\$0	3.250	3.250
Change in Fund Balance/Total FTE Count		\$0	\$0	3.250	3.250

2099 - Other Non-Federal Grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000

2100 - Grants in BC 22001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	16.000	16.000
Total 531XXX		\$0	\$0	16.000	16.000
Total Requirements		\$0	\$0	16.000	16.000
Change in Fund Balance/Total FTE Count		\$0	\$0	16.000	16.000

2107 - Mortgage Settlement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	3.000	3.000
Total 531XXX		\$0	\$0	3.000	3.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537198	RES-	\$6,487,051	\$6,487,051	0.000	0.000
Total 537XXX		\$6,487,051	\$6,487,051	0.000	0.000
Total Requirements		\$6,487,051	\$6,487,051	3.000	3.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2107 - Mortgage Settlement

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437996	NATIONAL MORTGAGE SETTLMT	\$6,487,051	\$6,487,051		
Total 437XXX		\$6,487,051	\$6,487,051		
Total Receipts		\$6,487,051	\$6,487,051		

Change in Fund Balance/Total FTE Count

\$0 \$0 3.000 3.000

2152 - Guilford County - Prescreening
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$531,860	\$531,860	14.000	14.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,320	\$4,320	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,687	\$40,687	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$75,684	\$75,684	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$72,688	\$72,688	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$21,139	\$21,139	0.000	0.000
Total 531XXX		\$746,378	\$746,378	14.000	14.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532337	REPAIRS-PC/PRINTER	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$800	\$800		
532714	TRANSP-GRND - IN STATE	\$2,200	\$2,200		
532715	TRANS GRND-OUT STA,IN US	\$50	\$50		
532721	LODGING - IN STATE	\$600	\$600		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$411	\$411		
532725	MEALS-OUT OF STATE,IN US	\$450	\$450		
532727	MISC - IN STATE	\$1,150	\$1,150		
532811	TELEPHONE SERVICE	\$1,415	\$1,415		
532814	CELLULAR PHONE SERVICES	\$3,200	\$3,200		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$11,976	\$11,976		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,200	\$3,200		
533120	DATA PROCESSING SUPPLIES	\$11,640	\$11,640		
Total 533XXX		\$14,840	\$14,840		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2152 - Guilford County - Prescreening
Requirements**

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,500	\$1,500		
534539	OTHER EQUIPMENT	\$4,300	\$4,300		
Total 534XXX		\$5,800	\$5,800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
Total 535XXX		\$400	\$400		
Total Requirements		\$779,394	\$779,394		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432204	GRANT/GUILFORD CO	\$779,394	\$779,394		
Total 432XXX		\$779,394	\$779,394		
Total Receipts		\$779,394	\$779,394		

Change in Fund Balance/Total FTE Count	\$0	\$0	14.000	14.000
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**2293 - District 24 - Recovery 2009
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$81,375	\$81,375	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,225	\$6,225	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,645	\$11,645	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$109,629	\$109,629	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,894	\$1,894		
532714	TRANSP-GRND - IN STATE	\$4,605	\$4,605		
532715	TRANS GRND-OUT STA,IN US	\$266	\$266		
532722	LODGING-OUT STATE, IN US	\$1,200	\$1,200		
532725	MEALS-OUT OF STATE,IN US	\$800	\$800		
532930	REGISTRATION FEES	\$1,140	\$1,140		
Total 532XXX		\$9,905	\$9,905		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2293 - District 24 - Recovery 2009**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$1,458	\$1,458		
Total 533XXX		\$1,458	\$1,458		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538114	TO CASH MATCH CENTER	\$8,761	\$8,761		
Total 538XXX		\$8,761	\$8,761		

Total Requirements

\$129,753	\$129,753
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538820	FFY 2008 OJP/BJA GRANTS	\$129,753	\$129,753		
Total 538XXX		\$129,753	\$129,753		

Total Receipts

\$129,753	\$129,753
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Change in Fund Balance/Total FTE Count

\$0	\$0	2.000	2.000
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2294 - Focus on Domestic Violence

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$90,882	\$90,882	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,953	\$6,953	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,002	\$13,002	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$121,221	\$121,221	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$738	\$738		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532715	TRANS GRND-OUT STA,IN US	\$386	\$386		
532721	LODGING - IN STATE	\$5,418	\$5,418		
532722	LODGING-OUT STATE, IN US	\$1,266	\$1,266		
532724	MEALS - IN STATE	\$4,560	\$4,560		
532725	MEALS-OUT OF STATE,IN US	\$608	\$608		
532930	REGISTRATION FEES	\$1,250	\$1,250		
Total 532XXX		\$20,226	\$20,226		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2294 - Focus on Domestic Violence**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$6,993	\$6,993		
Total 533XXX		\$6,993	\$6,993		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$220	\$220		
534534	PC/PRINTER EQUIPMENT	\$7,352	\$7,352		
534539	OTHER EQUIPMENT	\$3,083	\$3,083		
Total 534XXX		\$10,655	\$10,655		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538114	TO CASH MATCH CENTER	\$41,265	\$41,265		
Total 538XXX		\$41,265	\$41,265		
Total Requirements		\$200,360	\$200,360		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$200,360	\$200,360		
Total 432XXX		\$200,360	\$200,360		
Total Receipts		\$200,360	\$200,360		

Change in Fund Balance/Total FTE Count	\$0	\$0	2.000	2.000
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2296 - Domestic Violence Training

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$34,008	\$34,008	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,601	\$2,601	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,866	\$4,866	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$46,667	\$46,667	1.000	1.000
Total Requirements		\$46,667	\$46,667	1.000	1.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$46,667	\$46,667		
Total 432XXX		\$46,667	\$46,667		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2296 - Domestic Violence Training**

Receipts

Total Receipts	\$46,667	\$46,667		
Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000

2318 - GAL - Training Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$6,812	\$6,812	0.125	0.125
531512	SOCIAL SEC CONTRIB-RECPTS	\$522	\$522	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$970	\$970	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$852	\$852	0.000	0.000
Total 531XXX		\$9,156	\$9,156	0.125	0.125

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$10,025	\$10,025		
532513	RENT/LEASE-OTH FACILITIES	\$750	\$750		
532712	TRANS AIR-OUT STATE,IN US	\$765	\$765		
532714	TRANSP-GRND - IN STATE	\$950	\$950		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$650	\$650		
532724	MEALS - IN STATE	\$962	\$962		
532725	MEALS-OUT OF STATE,IN US	\$150	\$150		
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$16,902	\$16,902		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,750	\$1,750		
Total 533XXX		\$1,750	\$1,750		
Total Requirements		\$27,808	\$27,808		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432464	GRANT-NATL CASA	\$27,808	\$27,808		
Total 432XXX		\$27,808	\$27,808		
Total Receipts		\$27,808	\$27,808		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.125	0.125



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2412 - Foreign Language Project**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000		
Total 532XXX		\$20,000	\$20,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
Total 533XXX		\$1,500	\$1,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000		
Total 535XXX		\$5,000	\$5,000		
Total Requirements		\$26,500	\$26,500		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$26,500	\$26,500		
Total 435XXX		\$26,500	\$26,500		
Total Receipts		\$26,500	\$26,500		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2423 - Access and Visitation Grant

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$200,477	\$200,477	5.000	5.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,337	\$4,337	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,668	\$15,668	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,528	\$28,528	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$274,970	\$274,970	5.000	5.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532727	MISC - IN STATE	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2423 - Access and Visitation Grant**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$4,700	\$4,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$281,170	\$281,170		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432504	NC DEPT HLTH/HUMAN SERVIC	\$256,170	\$256,170		
Total 432XXX		\$256,170	\$256,170		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS FROM 2000 CASH MTCH	\$25,000	\$25,000		
Total 438XXX		\$25,000	\$25,000		
Total Receipts		\$281,170	\$281,170		

Change in Fund Balance/Total FTE Count	\$0	\$0	5.000	5.000
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2424 - Investigator Position - 10th District

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,041	\$42,041	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,516	\$1,516	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,333	\$3,333	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,983	\$5,983	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2424 - Investigator Position - 10th District

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$58,065	\$58,065	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
Total 532XXX		\$1,500	\$1,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

Total Requirements

\$60,065	\$60,065
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432301	GRANT-RALEIGH	\$60,065	\$60,065		
Total 432XXX		\$60,065	\$60,065		

Total Receipts

\$60,065	\$60,065
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Change in Fund Balance/Total FTE Count

\$0	\$0	1.000	1.000
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2425 - Executive Director on Professionalism

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$185,191	\$185,191	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,745	\$2,745	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,377	\$14,377	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,353	\$26,353	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$239,050	\$239,050	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$2,500	\$2,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$250		
532230	ENRG SER -WATER & SEWER	\$150	\$150		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,000	\$13,000		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2425 - Executive Director on Professionalism

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$280	\$280		
532814	CELLULAR PHONE SERVICES	\$650	\$650		
532850	PRINT,BIND,DUPLICATE	\$350	\$350		
Total 532XXX		\$17,280	\$17,280		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$256,830	\$256,830		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432407	MECKLENBURG BAR FOUNDATIO	\$256,830	\$256,830		
Total 432XXX		\$256,830	\$256,830		
Total Receipts		\$256,830	\$256,830		

Change in Fund Balance/Total FTE Count	\$0	\$0	2.000	2.000
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2632 - Temporary Legal Assistant - 10th District

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$29,091	\$29,091	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,226	\$2,226	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,140	\$4,140	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$300	0.000	0.000
Total 531XXX		\$40,949	\$40,949	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$688	\$688		
Total 532XXX		\$688	\$688		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2632 - Temporary Legal Assistant - 10th District

Requirements

Total Requirements	\$43,637	\$43,637		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432291	GRANT - WAKE COUNTY	\$43,637	\$43,637		
Total 432XXX		\$43,637	\$43,637		
Total Receipts		\$43,637	\$43,637		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000

2736 - Forsyth Deputy Clerk

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$28,223	\$28,223	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,160	\$2,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,059	\$4,059	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$39,634	\$39,634	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$360	\$360		
532812	TELECOMMUN DATA CHRG	\$260	\$260		
Total 532XXX		\$620	\$620		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
Total 533XXX		\$750	\$750		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
Total 534XXX		\$900	\$900		
Total Requirements		\$41,904	\$41,904		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432203	GRANT-FORSYTH COUNTY	\$41,904	\$41,904		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2736 - Forsyth Deputy Clerk**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 432XXX		\$41,904	\$41,904		
Total Receipts		\$41,904	\$41,904		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000

2842 - ADA - Cumberland County

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,504	\$42,504	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,252	\$3,252	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,079	\$6,079	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$58,527	\$58,527	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$360	\$360		
532812	TELECOMMUN DATA CHRG	\$260	\$260		
Total 532XXX		\$620	\$620		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
Total 533XXX		\$750	\$750		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
Total 534XXX		\$900	\$900		
Total Requirements		\$60,797	\$60,797		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432207	GRANT - CUMBERLAND COUNTY	\$60,797	\$60,797		
Total 432XXX		\$60,797	\$60,797		
Total Receipts		\$60,797	\$60,797		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2842 - ADA - Cumberland County

Change in Fund Balance/Total FTE Count	\$0	\$0	<u>1.000</u>	<u>1.000</u>
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2850 - Forsyth Grant Positions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$143,192	\$143,192	4.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,377	\$1,377	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,060	\$11,060	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,377	\$20,377	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$1,200	0.000	0.000
Total 531XXX		\$197,974	\$197,974	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$1,352	\$1,352		
532812	TELECOMMUN DATA CHRG	\$748	\$748		
Total 532XXX		\$2,100	\$2,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
Total 533XXX		\$2,500	\$2,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
Total 534XXX		\$1,500	\$1,500		

Total Requirements

	\$204,074	\$204,074		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432203	GRANT-FORSYTH COUNTY	\$204,074	\$204,074		
Total 432XXX		\$204,074	\$204,074		
Total Receipts		\$204,074	\$204,074		

Change in Fund Balance/Total FTE Count	\$0	\$0	<u>4.000</u>	<u>4.000</u>
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22004-Judicial - AOC - Reserve for Safe Roads

2400 - Reserve - Safe Roads Act

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22004-Judicial - AOC - Reserve for Safe Roads
2400 - Reserve - Safe Roads Act**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536501	AID TO COUNTIES	\$982,777	\$982,777		
Total 536XXX		\$982,777	\$982,777		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538105	TRANS-DHHS	\$982,777	\$982,777		
Total 538XXX		\$982,777	\$982,777		

Total Requirements

\$1,965,554	\$1,965,554
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$1,965,554		
Total 435XXX		\$1,965,554	\$1,965,554		

Total Receipts

\$1,965,554	\$1,965,554
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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22005-Judicial - AOC - Worthless Checks Fund

2263 - Collection of Worthless Checks

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538111	TRANS-CODE 12000	\$193,111	\$193,111		
Total 538XXX		\$193,111	\$193,111		

Total Requirements

\$193,111	\$193,111
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500		
Total 433XXX		\$1,500	\$1,500		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$191,611	\$191,611		
Total 435XXX		\$191,611	\$191,611		

Total Receipts

\$193,111	\$193,111
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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22006-Judicial - AOC - Court Information Technology Fund



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

2006 - Court Information Technology Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	53.000	53.000
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	5.000	5.000
Total 531XXX		\$0	\$0	58.000	58.000
Total Requirements		\$0	\$0	58.000	58.000
Change in Fund Balance/Total FTE Count		\$0	\$0	58.000	58.000

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007 - Appellate Courts - Printing and Computer Operations Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$287,047	\$287,047	5.750	5.750
531162	EPA-TIME LIMITED SAL-RECP	\$42,800	\$42,800	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,412	\$29,412	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,100	\$1,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,483	\$27,483	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,937	\$46,937	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$475,200	\$475,200	6.750	6.750
Total Requirements		\$475,200	\$475,200	6.750	6.750

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000		
Total 433XXX		\$3,000	\$3,000		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$472,200	\$472,200		
Total 434XXX		\$472,200	\$472,200		
Total Receipts		\$475,200	\$475,200		

Change in Fund Balance/Total FTE Count

\$0 \$0 6.750 6.750

2017 - Supreme Court - Library

Requirements

532XXX-PURCHASED SERVICES

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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020-Administrative Office of the Courts

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017 - Supreme Court - Library

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532430	MAINT AGREEMENT-EQUIP	\$1,100	\$1,100		
532911	PROPERTY-INSURANCE	\$9,100	\$9,100		
Total 532XXX		\$10,200	\$10,200		
Total Requirements		\$10,200	\$10,200		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$10,200	\$10,200		
Total 434XXX		\$10,200	\$10,200		
Total Receipts		\$10,200	\$10,200		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

22008-Judicial - AOC - Special Revenue - General Fund

2197 - Special Fund - Revenue from General Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$14,515	\$14,515		
Total 532XXX		\$14,515	\$14,515		
Total Requirements		\$14,515	\$14,515		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438110	TRANS-12000 BLOODBORNE	\$14,515	\$14,515		
Total 438XXX		\$14,515	\$14,515		
Total Receipts		\$14,515	\$14,515		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0100 - Administration and Services
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$626,221	\$626,221	0.000	0.000
531120	EPA-SPC SAL-APP-DIRECTOR	\$128,259	\$128,259	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,314	\$49,314	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,538	\$53,538	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$125,365	\$125,365	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$1,024,233	\$1,024,233	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$2,783	\$2,783		
532185	WASTE REM/RECY SER AGREEM	\$74	\$74		
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000		
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$3,444	\$3,444		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$16,687	\$16,687		
532731	BD/NON-EMPLOYEE TRANSP	\$2,330	\$2,330		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,152	\$1,152		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532911	PROPERTY-INSURANCE	\$150	\$150		
Total 532XXX		\$56,220	\$56,220		

Total Requirements		\$1,080,453	\$1,080,453		
Net Appropriation/Total FTE Count		\$1,080,453	\$1,080,453	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0190 - Administration and Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$580,046	\$580,046	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,571	\$8,571	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,251	\$44,251	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,155	\$80,155	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$754,559	\$754,559	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$614,046	\$614,046		
532184	JANITORIAL SER AGREEMENT	\$1,447	\$1,447		
532185	WASTE REM/RECY SER AGREEM	\$38	\$38		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532721	LODGING - IN STATE	\$1,295	\$1,295		
532724	MEALS - IN STATE	\$150	\$150		
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000		
Total 532XXX		\$649,976	\$649,976		
Total Requirements		\$1,404,535	\$1,404,535		
Net Appropriation/Total FTE Count		\$1,404,535	\$1,404,535	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0200 - Administration and Services
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$309,811	\$309,811	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,647	\$7,647	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,748	\$21,748	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,731	\$41,731	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$396,513	\$396,513	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,413	\$1,413		
532185	WASTE REM/RECY SER AGREEM	\$37	\$37		
532210	ENRG SER -ELECTRICAL	\$10,000	\$10,000		
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$4,727	\$4,727		
532721	LODGING - IN STATE	\$6,701	\$6,701		
532724	MEALS - IN STATE	\$500	\$500		
Total 532XXX		\$25,378	\$25,378		
Total Requirements		\$421,891	\$421,891		
Net Appropriation/Total FTE Count		\$421,891	\$421,891	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0300 - Administration and Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,238,233	\$1,238,233	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$23,296	\$23,296	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94,092	\$94,092	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$167,961	\$167,961	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$1,632,614	\$1,632,614	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$30,000	\$30,000		
532184	JANITORIAL SER AGREEMENT	\$8,846	\$8,846		
532185	WASTE REM/RECY SER AGREEM	\$234	\$234		
532210	ENRG SER -ELECTRICAL	\$17,000	\$17,000		
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500		
532390	REPAIRS-OTHER	\$438	\$438		
532714	TRANSP-GRND - IN STATE	\$12,000	\$12,000		
532721	LODGING - IN STATE	\$6,908	\$6,908		
532724	MEALS - IN STATE	\$1,902	\$1,902		
532731	BD/NON-EMPLOYEE TRANSP	\$2,331	\$2,331		
532860	ADVERTISING	\$1,000	\$1,000		
532911	PROPERTY-INSURANCE	\$133	\$133		
Total 532XXX		\$82,292	\$82,292		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$1,109	\$1,109		
Total 533XXX		\$1,109	\$1,109		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$4,369	\$4,369		
Total 534XXX		\$4,369	\$4,369		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,763	\$2,763		
535840	SERVICE & OTHER AWARDS	\$24,069	\$24,069		
Total 535XXX		\$26,832	\$26,832		
Total Requirements		\$1,747,216	\$1,747,216		



**Certified Budget - Original (BD307)
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020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1100 0300 - Administration and Services

Net Appropriation/Total FTE Count	\$1,747,216	\$1,747,216	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0400 - Administration and Services
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,059,191	\$2,059,191	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,912	\$43,912	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$106,850	\$106,850	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$284,545	\$284,545	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$176,528	\$176,528	0.000	0.000
Total 531XXX		\$2,671,026	\$2,671,026	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$10,396	\$10,396		
532185	WASTE REM/RECY SER AGREEM	\$267	\$267		
532210	ENRG SER -ELECTRICAL	\$16,000	\$16,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$889	\$889		
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500		
532331	REPAIRS-MOTOR VEHICLES	\$31	\$31		
532390	REPAIRS-OTHER	\$383	\$383		
532714	TRANSP-GRND - IN STATE	\$128,844	\$128,844		
532721	LODGING - IN STATE	\$14,859	\$14,859		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532821	COMPUTER/DATA PROCESS SVC	\$75,000	\$75,000		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532911	PROPERTY-INSURANCE	\$150	\$150		
Total 532XXX		\$251,619	\$251,619		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$20,695	\$20,695		
Total 533XXX		\$20,695	\$20,695		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$1,150	\$1,150		
Total 534XXX		\$1,150	\$1,150		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500		
Total 535XXX		\$1,500	\$1,500		

Total Requirements		\$2,945,990	\$2,945,990		
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**Certified Budget - Original (BD307)
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**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0400 - Administration and Services**

Net Appropriation/Total FTE Count	\$2,945,990	\$2,945,990	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1100 0500 - Administration and Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,178,620	\$1,178,620	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$23,223	\$23,223	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$88,906	\$88,906	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$160,902	\$160,902	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$145,376	\$145,376	0.000	0.000
Total 531XXX		\$1,597,027	\$1,597,027	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$11,088	\$11,088		
532185	WASTE REM/RECY SER AGREEM	\$4,174	\$4,174		
532187	PEST CONTROL AGREEMENT	\$3,500	\$3,500		
532188	LAWNS & GROUNDS SER AGREE	\$68,899	\$68,899		
532210	ENRG SER -ELECTRICAL	\$125,708	\$125,708		
532220	ENRG SER -NAT.GAS/PROPANE	\$638	\$638		
532230	ENRG SER -WATER & SEWER	\$58,000	\$58,000		
532310	REPAIRS-BUILDINGS	\$186,871	\$186,871		
532320	REPAIRS-OTHER STRUCTURES	\$2,000	\$2,000		
532331	REPAIRS-MOTOR VEHICLES	\$9,062	\$9,062		
532332	REPAIRS-OTH COMPUTER EQP	\$2,300	\$2,300		
532333	REPAIRS-OTHER EQUIPMENT	\$5,200	\$5,200		
532390	REPAIRS-OTHER	\$7,500	\$7,500		
532714	TRANSP-GRND - IN STATE	\$50,636	\$50,636		
532721	LODGING - IN STATE	\$10,031	\$10,031		
532724	MEALS - IN STATE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$116,767	\$116,767		
532850	PRINT,BIND,DUPLICATE	\$5,200	\$5,200		
532912	MOTOR VEHICLE INSURANCE	\$36,500	\$36,500		
Total 532XXX		\$704,574	\$704,574		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$5,100	\$5,100		
533310	GASOLINE	\$93,196	\$93,196		
533350	MOTOR VEH REPLCEMNT PARTS	\$37,500	\$37,500		
Total 533XXX		\$135,796	\$135,796		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0500 - Administration and Services
Requirements
534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000		
534711	OTHER COMPUTER SOFTWARE	\$400	\$400		
Total 534XXX		\$5,400	\$5,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRG-SALE SURPLUS	\$600	\$600		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800		
535890	OTHER ADMIN EXPENSE	\$2,304	\$2,304		
Total 535XXX		\$3,704	\$3,704		
Total Requirements		\$2,446,501	\$2,446,501		
Net Appropriation/Total FTE Count		\$2,446,501	\$2,446,501	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0550 - Administration and Services
Requirements**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$100,000	\$100,000		
532185	WASTE REM/RECY SER AGREEM	\$12,783	\$12,783		
532199	MISC CONTRACTUAL SERVICES	\$100,200	\$100,200		
532332	REPAIRS-OTH COMPUTER EQP	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$187,000	\$187,000		
532390	REPAIRS-OTHER	\$3,030	\$3,030		
532410	MAINT AGREEMNT-BUILDINGS	\$89,050	\$89,050		
532430	MAINT AGREEMENT-EQUIP	\$1,389,175	\$1,389,175		
532441	MAINT AGRMT-OTHER SOFTWRE	\$170,672	\$170,672		
532442	MAINT AGRMT-WAN SOFTWARE	\$50,430	\$50,430		
532443	MAINT AGRMT-OTHER DP EQP	\$332,680	\$332,680		
532446	MAINT AGREE-LAN EQUIP	\$6,089	\$6,089		
532447	MAINT AGREE-PC/PRINTER	\$75,536	\$75,536		
532448	MAINT AGREE-PC SOFTWARE	\$7,804	\$7,804		
532449	MAINT AGREE-SERVER SOFTWR	\$128,469	\$128,469		
532450	MAINT AGREE-SERVER EQUIP	\$2,532	\$2,532		
532451	MAINT AGREE-MAINFRAME EQP	\$1,156,887	\$1,156,887		
532452	MAINT AGREE-MAINFRME SFTW	\$4,099,283	\$4,099,283		
532523	RENT/LEASE-VOICE COMM EQU	\$34,429	\$34,429		
532812	TELECOMMUN DATA CHRG	\$2,830,356	\$2,830,356		
532813	TELECONFERENCE CHARGES	\$1,500	\$1,500		
532817	INTERNET SERV PROV CHARGE	\$113,817	\$113,817		
532821	COMPUTER/DATA PROCESS SVC	\$10,000	\$10,000		
532850	PRINT,BIND,DUPLICATE	\$35,000	\$35,000		
Total 532XXX		\$10,938,722	\$10,938,722		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,050,819	\$2,050,819		
533120	DATA PROCESSING SUPPLIES	\$1,128,467	\$1,128,467		
Total 533XXX		\$3,179,286	\$3,179,286		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$881,502	\$881,502		
534528	EQUIP-VOICE COMMUNICATION	\$92,554	\$92,554		
534530	OTHER DP EQUIPMENT	\$500,000	\$500,000		
534532	VIDEO TRANSMISSION EQUIP	\$150,000	\$150,000		
534533	LAN EQUIPMENT	\$20,500	\$20,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0550 - Administration and Services
Requirements
534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,462,924	\$1,462,924		
534539	OTHER EQUIPMENT	\$78,000	\$78,000		
534630	LBRRY&LRNING RESRCE COLL	\$41,891	\$41,891		
534713	PC SOFTWARE	\$445,700	\$445,700		
Total 534XXX		\$3,673,071	\$3,673,071		
Total Requirements		\$17,791,079	\$17,791,079		
Net Appropriation/Total FTE Count		\$17,791,079	\$17,791,079	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0600 - Administration and Services
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,700,008	\$1,700,008	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,915	\$35,915	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$130,051	\$130,051	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$230,686	\$230,686	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
Total 531XXX		\$2,247,228	\$2,247,228	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$35,843	\$35,843		
532185	WASTE REM/RECY SER AGREEM	\$325	\$325		
532199	MISC CONTRACTUAL SERVICES	\$46,360	\$46,360		
532210	ENRG SER -ELECTRICAL	\$32,976	\$32,976		
532230	ENRG SER -WATER & SEWER	\$1,100	\$1,100		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,180	\$1,180		
532714	TRANSP-GRND - IN STATE	\$121,169	\$121,169		
532721	LODGING - IN STATE	\$21,669	\$21,669		
532724	MEALS - IN STATE	\$25,342	\$25,342		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
Total 532XXX		\$290,564	\$290,564		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$1,100		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
Total 535XXX		\$1,600	\$1,600		

Total Requirements		\$2,540,392	\$2,540,392		
Net Appropriation/Total FTE Count		\$2,540,392	\$2,540,392	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

2006 0603 - Court Information Technology Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$2,614,623	\$2,614,623	0.000	0.000
531162	EPA-TIME LIMITED SAL-RECP	\$93,719	\$93,719	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$5,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,000	\$12,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$207,188	\$207,188	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$385,397	\$385,397	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$228,448	\$228,448	0.000	0.000
Total 531XXX		\$3,546,375	\$3,546,375	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$120,000	\$120,000		
532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500		
532144	PC/PRINTER SUPPORT SVC	\$1,050,000	\$1,050,000		
532452	MAINT AGREE-MAINFRME SFTW	\$2,100,000	\$2,100,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$3,277,500	\$3,277,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534532	VIDEO TRANSMISSION EQUIP	\$550,000	\$550,000		
534535	SERVER EQUIPMENT	\$50,000	\$50,000		
534539	OTHER EQUIPMENT	\$53,000	\$53,000		
534720	MAINFRAME SOFTWARE	\$100,000	\$100,000		
Total 534XXX		\$753,000	\$753,000		

Total Requirements

\$7,577,375	\$7,577,375		
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434132	COMPUTER SALES & SVC	\$7,577,375	\$7,577,375		
Total 434XXX		\$7,577,375	\$7,577,375		
Total Receipts		\$7,577,375	\$7,577,375		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

2006 0605 - Court Information Technology Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$895,451	\$895,451	0.000	0.000
531162	EPA-TIME LIMITED SAL-RECP	\$189,650	\$189,650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,000	\$15,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$83,011	\$83,011	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$154,410	\$154,410	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$72,688	\$72,688	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$35,000	\$35,000	0.000	0.000
Total 531XXX		\$1,445,210	\$1,445,210	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$2,550,118	\$2,550,118		
532144	PC/PRINTER SUPPORT SVC	\$75,000	\$75,000		
532339	REPAIR-VOICE COMMUN EQUIP	\$2,500	\$2,500		
532811	TELEPHONE SERVICE	\$1,300,000	\$1,300,000		
532813	TELECONFERENCE CHARGES	\$50,000	\$50,000		
532814	CELLULAR PHONE SERVICES	\$200,000	\$200,000		
532819	TELEPHONE WIRING SVC CHRG	\$1,000	\$1,000		
Total 532XXX		\$4,178,618	\$4,178,618		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$250,000	\$250,000		
Total 534XXX		\$250,000	\$250,000		
Total Requirements		\$5,875,828	\$5,875,828		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	REGISTRATION FEE	\$5,875,828	\$5,875,828		
Total 435XXX		\$5,875,828	\$5,875,828		
Total Receipts		\$5,875,828	\$5,875,828		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0700 - Administration and Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$12,481,353	\$12,481,353	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$11,657	\$11,657	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$145,462	\$145,462	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,000,681	\$1,000,681	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,874,666	\$1,874,666	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$839,854	\$839,854	0.000	0.000
Total 531XXX		\$16,353,673	\$16,353,673	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$181,084	\$181,084		
532184	JANITORIAL SER AGREEMENT	\$67,964	\$67,964		
532185	WASTE REM/RECY SER AGREEM	\$1,798	\$1,798		
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$1,500		
532337	REPAIRS-PC/PRINTER	\$6,405	\$6,405		
532714	TRANSP-GRND - IN STATE	\$88,799	\$88,799		
532721	LODGING - IN STATE	\$205,372	\$205,372		
532724	MEALS - IN STATE	\$18,787	\$18,787		
532840	POSTAGE, FREIGHT & DELIV	\$324	\$324		
532860	ADVERTISING	\$356	\$356		
532911	PROPERTY-INSURANCE	\$9,994	\$9,994		
Total 532XXX		\$582,383	\$582,383		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$12	\$12		
Total 533XXX		\$12	\$12		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$677	\$677		
Total 534XXX		\$677	\$677		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,965	\$5,965		
Total 535XXX		\$5,965	\$5,965		

Total Requirements		\$16,942,710	\$16,942,710		
Net Appropriation/Total FTE Count		\$16,942,710	\$16,942,710	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0780 - Administration and Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$95,477	\$95,477	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,305	\$7,305	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,662	\$13,662	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$126,828	\$126,828	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$98	\$98		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,174	\$7,174		
532811	TELEPHONE SERVICE	\$1,726	\$1,726		
532812	TELECOMMUN DATA CHRG	\$916	\$916		
Total 532XXX		\$9,914	\$9,914		
Total Requirements		\$136,742	\$136,742		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538307	NCHHS TRANSFER	\$136,742	\$136,742		
Total 538XXX		\$136,742	\$136,742		
Total Receipts		\$136,742	\$136,742		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0790 - Administration and Services
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$294,502	\$294,502	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$4,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,529	\$22,529	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50,464	\$50,464	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$398,763	\$398,763	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$300,000	\$300,000		
Total 532XXX		\$300,000	\$300,000		
Total Requirements		\$698,763	\$698,763		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538301	TRANS FROM CRIME CONTROL	\$698,763	\$698,763		
Total 538XXX		\$698,763	\$698,763		
Total Receipts		\$698,763	\$698,763		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0800 - Administration and Services
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$729,233	\$729,233	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,559	\$14,559	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$54,316	\$54,316	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$99,759	\$99,759	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$939,403	\$939,403	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$3,638	\$3,638		
532185	WASTE REM/RECY SER AGREEM	\$96	\$96		
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000		
532210	ENRG SER -ELECTRICAL	\$10,000	\$10,000		
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$4,974	\$4,974		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$15,000	\$15,000		
532724	MEALS - IN STATE	\$4,000	\$4,000		
532930	REGISTRATION FEES	\$10,000	\$10,000		
Total 532XXX		\$208,708	\$208,708		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$2,355	\$2,355		
Total 534XXX		\$2,355	\$2,355		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$241	\$241		
Total 535XXX		\$241	\$241		

Total Requirements

Net Appropriation/Total FTE Count

\$1,150,707	\$1,150,707	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0900 - Administration and Services
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$583,414	\$583,414	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,431	\$5,431	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,631	\$44,631	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,011	\$80,011	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$765,407	\$765,407	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$6,582	\$6,582		
532185	WASTE REM/RECY SER AGREEM	\$174	\$174		
532210	ENRG SER -ELECTRICAL	\$6,500	\$6,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$175	\$175		
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$15,000	\$15,000		
532721	LODGING - IN STATE	\$19,389	\$19,389		
532724	MEALS - IN STATE	\$1,846	\$1,846		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$53,666	\$53,666		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$3,020	\$3,020		
Total 534XXX		\$3,020	\$3,020		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120		
Total 535XXX		\$120	\$120		

Total Requirements

Net Appropriation/Total FTE Count

\$822,213	\$822,213	0.000	0.000
\$822,213	\$822,213	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2107 1071 - Mortgage Settlement**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$152,497	\$152,497	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,667	\$11,667	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,701	\$21,701	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$196,249	\$196,249	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$750	\$750		
532724	MEALS - IN STATE	\$350	\$350		
532811	TELEPHONE SERVICE	\$250	\$250		
532814	CELLULAR PHONE SERVICES	\$350	\$350		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$2,950	\$2,950		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750		
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$2,750	\$2,750		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$202,949	\$202,949		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437996	NATIONAL MORTGAGE SETTLMT	\$202,949	\$202,949		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2107 1071 - Mortgage Settlement
Receipts
437XXX-MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$202,949	\$202,949		
Total Receipts		\$202,949	\$202,949		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2107 1072 - Mortgage Settlement**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$71,797	\$71,797	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,493	\$5,493	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,217	\$10,217	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$94,199	\$94,199	0.000	0.000
Total Requirements		\$94,199	\$94,199	0.000	0.000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437996	NATIONAL MORTGAGE SETTLMT	\$94,199	\$94,199		
Total 437XXX		\$94,199	\$94,199		
Total Receipts		\$94,199	\$94,199		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1200 1210 - Appellate Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,183,967	\$2,183,967	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$975,999	\$975,999	0.000	0.000
531231	LEO SALARIES-APPRO	\$42,137	\$42,137	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$160,270	\$160,270	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$225,356	\$225,356	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$659,756	\$659,756	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$8,431	\$8,431	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$244,574	\$244,574	0.000	0.000
Total 531XXX		\$4,500,490	\$4,500,490	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$2,681	\$2,681		
532390	REPAIRS-OTHER	\$3,441	\$3,441		
532523	RENT/LEASE-VOICE COMM EQU	\$283	\$283		
532714	TRANSP-GRND - IN STATE	\$26,506	\$26,506		
532721	LODGING - IN STATE	\$6,974	\$6,974		
532724	MEALS - IN STATE	\$470	\$470		
532725	MEALS-OUT OF STATE,IN US	\$472	\$472		
532821	COMPUTER/DATA PROCESS SVC	\$22,972	\$22,972		
532840	POSTAGE, FREIGHT & DELIV	\$7,726	\$7,726		
532850	PRINT,BIND,DUPLICATE	\$59,864	\$59,864		
532860	ADVERTISING	\$792	\$792		
532911	PROPERTY-INSURANCE	\$7,780	\$7,780		
532913	LIABILITY INSURANCE	\$163	\$163		
532930	REGISTRATION FEES	\$1,495	\$1,495		
532941	EMP EDUCATION ASSIST PROG	\$274	\$274		
Total 532XXX		\$141,893	\$141,893		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$456,038	\$456,038		
Total 534XXX		\$456,038	\$456,038		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,545	\$9,545		
535890	OTHER ADMIN EXPENSE	\$1,617	\$1,617		
Total 535XXX		\$11,162	\$11,162		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1200 1210 - Appellate Division

Requirements

Total Requirements

\$5,109,583 \$5,109,583

Net Appropriation/Total FTE Count

\$5,109,583 \$5,109,583 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1200 1220 - Appellate Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$3,656,769	\$3,656,769	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$2,000,208	\$2,000,208	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$216,910	\$216,910	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$406,900	\$406,900	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,209,490	\$1,209,490	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$440,485	\$440,485	0.000	0.000
Total 531XXX		\$7,930,762	\$7,930,762	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$7,625	\$7,625		
532390	REPAIRS-OTHER	\$75	\$75		
532714	TRANSP-GRND - IN STATE	\$32,498	\$32,498		
532721	LODGING - IN STATE	\$10,356	\$10,356		
532723	LODGING-OUT OF COUNTRY	\$20	\$20		
532724	MEALS - IN STATE	\$2,444	\$2,444		
532725	MEALS-OUT OF STATE,IN US	\$3,006	\$3,006		
532726	MEALS - OUT OF COUNTRY	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$530	\$530		
532840	POSTAGE, FREIGHT & DELIV	\$15,424	\$15,424		
532850	PRINT,BIND,DUPLICATE	\$172,132	\$172,132		
532930	REGISTRATION FEES	\$7,757	\$7,757		
Total 532XXX		\$251,967	\$251,967		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$5,097	\$5,097		
Total 533XXX		\$5,097	\$5,097		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$158,270	\$158,270		
Total 534XXX		\$158,270	\$158,270		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,462	\$12,462		
535890	OTHER ADMIN EXPENSE	\$1,300	\$1,300		
Total 535XXX		\$13,762	\$13,762		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1200 1220 - Appellate Division

Requirements

Total Requirements

\$8,359,858 \$8,359,858

Net Appropriation/Total FTE Count

\$8,359,858 \$8,359,858 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1230 - Trial Court Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$4,530,606	\$4,530,606	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$13,902,500	\$13,902,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,703,906	\$1,703,906	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,292,216	\$1,292,216	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,921,320	\$4,921,320	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,012,440	\$1,012,440	0.000	0.000
Total 531XXX		\$27,362,988	\$27,362,988	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$283,711	\$283,711		
532337	REPAIRS-PC/PRINTER	\$681	\$681		
532390	REPAIRS-OTHER	\$9,547	\$9,547		
532513	RENT/LEASE-OTH FACILITIES	\$2,500	\$2,500		
532524	RENT/LEASE-GEN OFF EQUIP	\$6,400	\$6,400		
532712	TRANS AIR-OUT STATE,IN US	\$3,900	\$3,900		
532714	TRANSP-GRND - IN STATE	\$287,401	\$287,401		
532721	LODGING - IN STATE	\$79,249	\$79,249		
532724	MEALS - IN STATE	\$28,411	\$28,411		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,466	\$2,466		
532821	COMPUTER/DATA PROCESS SVC	\$4,186	\$4,186		
532840	POSTAGE, FREIGHT & DELIV	\$14,032	\$14,032		
532913	LIABILITY INSURANCE	\$976	\$976		
532930	REGISTRATION FEES	\$15,590	\$15,590		
Total 532XXX		\$739,050	\$739,050		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$83,857	\$83,857		
534711	OTHER COMPUTER SOFTWARE	\$4,784	\$4,784		
Total 534XXX		\$88,641	\$88,641		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,397	\$7,397		
Total 535XXX		\$7,397	\$7,397		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1230 - Trial Court Division

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$329,415)	(\$329,415)	0.000	0.000
Total 537XXX		(\$329,415)	(\$329,415)	0.000	0.000
Total Requirements		\$27,868,661	\$27,868,661	0.000	0.000
Net Appropriation/Total FTE Count		\$27,868,661	\$27,868,661	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1240 - Trial Court Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$4,005,459	\$4,005,459	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$30,036,594	\$30,036,594	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,124,670	\$2,124,670	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,585,023	\$2,585,023	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,843,576	\$9,843,576	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,895,080	\$1,895,080	0.000	0.000
Total 531XXX		\$50,490,402	\$50,490,402	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$433,314	\$433,314		
532337	REPAIRS-PC/PRINTER	\$450	\$450		
532390	REPAIRS-OTHER	\$5,685	\$5,685		
532513	RENT/LEASE-OTH FACILITIES	\$1,200	\$1,200		
532523	RENT/LEASE-VOICE COMM EQU	\$5,829	\$5,829		
532524	RENT/LEASE-GEN OFF EQUIP	\$555	\$555		
532714	TRANSP-GRND - IN STATE	\$401,192	\$401,192		
532721	LODGING - IN STATE	\$104,794	\$104,794		
532724	MEALS - IN STATE	\$76,958	\$76,958		
532731	BD/NON-EMPLOYEE TRANSP	\$150	\$150		
532732	BD/NON-EMPLOYEE SUBSIS	\$197	\$197		
532840	POSTAGE, FREIGHT & DELIV	\$36,691	\$36,691		
532860	ADVERTISING	\$412	\$412		
532911	PROPERTY-INSURANCE	\$50	\$50		
532913	LIABILITY INSURANCE	\$3,386	\$3,386		
532930	REGISTRATION FEES	\$57,992	\$57,992		
532941	EMP EDUCATION ASSIST PROG	\$3,165	\$3,165		
Total 532XXX		\$1,132,020	\$1,132,020		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$116,407	\$116,407		
Total 534XXX		\$116,407	\$116,407		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$84,885	\$84,885		
535890	OTHER ADMIN EXPENSE	\$8,000	\$8,000		
Total 535XXX		\$92,885	\$92,885		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1240 - Trial Court Division

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$186,709)	(\$186,709)	0.000	0.000
Total 537XXX		(\$186,709)	(\$186,709)	0.000	0.000
Total Requirements		\$51,645,005	\$51,645,005	0.000	0.000
Net Appropriation/Total FTE Count		\$51,645,005	\$51,645,005	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1410 1251 - Specialty Services and Programs
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,114,605	\$2,114,605	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,177	\$34,177	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$161,767	\$161,767	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$302,359	\$302,359	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$207,810	\$207,810	0.000	0.000
Total 531XXX		\$2,820,718	\$2,820,718	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$49,069	\$49,069		
532721	LODGING - IN STATE	\$19,217	\$19,217		
532724	MEALS - IN STATE	\$15,060	\$15,060		
532840	POSTAGE, FREIGHT & DELIV	\$3,598	\$3,598		
532850	PRINT,BIND,DUPLICATE	\$953	\$953		
Total 532XXX		\$87,897	\$87,897		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$3,748	\$3,748		
Total 534XXX		\$3,748	\$3,748		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$598	\$598		
Total 535XXX		\$598	\$598		

Total Requirements		\$2,912,961	\$2,912,961		
Net Appropriation/Total FTE Count		\$2,912,961	\$2,912,961	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1260 - Trial Court Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$92,645,130	\$92,645,130	0.000	0.000
531125	EPA-SPC SAL-APP-CLERK	\$8,858,612	\$8,858,612	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,952,967	\$2,952,967	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,011,324	\$8,011,324	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,683,129	\$18,683,129	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,162,697	\$14,162,697	0.000	0.000
Total 531XXX		\$145,313,859	\$145,313,859	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$71,617	\$71,617		
532210	ENRG SER -ELECTRICAL	\$631	\$631		
532220	ENRG SER -NAT.GAS/PROPANE	\$212	\$212		
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000		
532530	RENT/LEASE-OTHER DP EQP	\$8,000	\$8,000		
532590	RENT/LEASE OTHER PROPERTY	\$8,000	\$8,000		
532714	TRANSP-GRND - IN STATE	\$200,760	\$200,760		
532721	LODGING - IN STATE	\$79,073	\$79,073		
532724	MEALS - IN STATE	\$119,383	\$119,383		
532840	POSTAGE, FREIGHT & DELIV	\$1,590,673	\$1,590,673		
532913	LIABILITY INSURANCE	\$16,083	\$16,083		
532930	REGISTRATION FEES	\$16,878	\$16,878		
Total 532XXX		\$2,121,310	\$2,121,310		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$25,000	\$25,000		
Total 533XXX		\$25,000	\$25,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$534	\$534		
534534	PC/PRINTER EQUIPMENT	\$184	\$184		
534630	LBRRY&LRNING RESRCE COLL	\$55,042	\$55,042		
Total 534XXX		\$55,760	\$55,760		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$52,640	\$52,640		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1260 - Trial Court Division

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$400	\$400		
535900	OTHER EXPENSES	\$78,366	\$78,366		
Total 535XXX		\$131,406	\$131,406		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$746,945)	(\$746,945)	0.000	0.000
Total 537XXX		(\$746,945)	(\$746,945)	0.000	0.000
Total Requirements		\$146,900,390	\$146,900,390	0.000	0.000
Net Appropriation/Total FTE Count		\$146,900,390	\$146,900,390	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 12602700 - Trial Court Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$105,567	\$105,567	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,075	\$8,075	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,671	\$8,671	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,314	\$8,314	0.000	0.000
Total 531XXX		\$130,627	\$130,627	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200		
Total 532XXX		\$1,200	\$1,200		
Total Requirements		\$131,827	\$131,827		
Net Appropriation/Total FTE Count		\$131,827	\$131,827	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1280 - Trial Court Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$3,765	\$3,765	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,795	\$66,795	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,481	\$14,481	0.000	0.000
Total 531XXX		\$85,041	\$85,041	0.000	0.000
Total Requirements		\$85,041	\$85,041	0.000	0.000
Net Appropriation/Total FTE Count		\$85,041	\$85,041	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 12802801 - Trial Court Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$130,111	\$130,111	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$125,875	\$125,875	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$416	\$416	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,972	\$17,972	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,919	\$35,919	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,402	\$17,402	0.000	0.000
Total 531XXX		\$327,695	\$327,695	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$300	\$300		
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,000	\$22,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
Total 532XXX		\$23,400	\$23,400		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000		
534713	PC SOFTWARE	\$18,100	\$18,100		
Total 534XXX		\$21,100	\$21,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

\$372,295	\$372,295	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 12802802 - Trial Court Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$129,602	\$129,602	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$125,875	\$125,875	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,000	\$17,000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,886	\$34,886	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,402	\$17,402	0.000	0.000
Total 531XXX		\$324,765	\$324,765	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$3,000	\$3,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000		
534713	PC SOFTWARE	\$18,100	\$18,100		
Total 534XXX		\$21,100	\$21,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

\$348,965	\$348,965	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 12802803 - Trial Court Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$132,250	\$132,250	0.000	0.000
531121	EPA-SPC SAL-APP-JUDGES	\$125,875	\$125,875	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,940	\$11,940	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,202	\$17,202	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,106	\$35,106	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,402	\$17,402	0.000	0.000
Total 531XXX		\$339,775	\$339,775	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$37,000	\$37,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
Total 532XXX		\$38,100	\$38,100		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000		
534713	PC SOFTWARE	\$18,100	\$18,100		
Total 534XXX		\$21,100	\$21,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$399,075	\$399,075	0.000	0.000
Net Appropriation/Total FTE Count	\$399,075	\$399,075	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1290 - Trial Court Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531123	EPA-SPC SAL-APP-MAGISTRAT	\$29,410,237	\$29,410,237	22.000	22.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$554,739	\$554,739	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,152,464	\$2,152,464	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,825,778	\$3,825,778	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,411,375	\$3,411,375	0.000	0.000
Total 531XXX		\$39,354,593	\$39,354,593	22.000	22.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$58,550	\$58,550		
532721	LODGING - IN STATE	\$48,550	\$48,550		
532724	MEALS - IN STATE	\$21,548	\$21,548		
Total 532XXX		\$128,648	\$128,648		
Total Requirements		\$39,483,241	\$39,483,241		
Net Appropriation/Total FTE Count		\$39,483,241	\$39,483,241	22.000	22.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1410 1340 - Specialty Services and Programs

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$7,459,770	\$7,459,770	0.000	0.000
531161	EPA-TIME LIMITED SAL-APP	\$47,684	\$47,684	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$110,606	\$110,606	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$572,219	\$572,219	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,081,032	\$1,081,032	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$749,887	\$749,887	0.000	0.000
Total 531XXX		\$10,021,198	\$10,021,198	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$2,176,684	\$2,176,684		
532184	JANITORIAL SER AGREEMENT	\$910	\$910		
532199	MISC CONTRACTUAL SERVICES	\$149	\$149		
532210	ENRG SER -ELECTRICAL	\$4,100	\$4,100		
532220	ENRG SER -NAT.GAS/PROPANE	\$728	\$728		
532332	REPAIRS-OTH COMPUTER EQP	\$273	\$273		
532390	REPAIRS-OTHER	\$652	\$652		
532513	RENT/LEASE-OTH FACILITIES	\$1,137	\$1,137		
532523	RENT/LEASE-VOICE COMM EQU	\$1,211	\$1,211		
532714	TRANSP-GRND - IN STATE	\$106,998	\$106,998		
532721	LODGING - IN STATE	\$29,699	\$29,699		
532724	MEALS - IN STATE	\$23,198	\$23,198		
532731	BD/NON-EMPLOYEE TRANSP	\$28,767	\$28,767		
532732	BD/NON-EMPLOYEE SUBSIS	\$974	\$974		
532840	POSTAGE, FREIGHT & DELIV	\$39,685	\$39,685		
532860	ADVERTISING	\$16,832	\$16,832		
532930	REGISTRATION FEES	\$5,462	\$5,462		
Total 532XXX		\$2,437,459	\$2,437,459		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$270	\$270		
534630	LBRRY&LRNING RESRCE COLL	\$2,788	\$2,788		
534713	PC SOFTWARE	\$1,634	\$1,634		
Total 534XXX		\$4,692	\$4,692		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1410 1340 - Specialty Services and Programs

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500		
Total 535XXX		\$2,500	\$2,500		
Total Requirements		\$12,465,849	\$12,465,849		
Net Appropriation/Total FTE Count		\$12,465,849	\$12,465,849	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1700 1400 - Independent Commissions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$253,815	\$253,815	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,115	\$3,115	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,417	\$19,417	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$36,561	\$36,561	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,247	\$21,247	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$765	\$765	0.000	0.000
Total 531XXX		\$334,920	\$334,920	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$4,585	\$4,585		
532199	MISC CONTRACTUAL SERVICES	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$4,813	\$4,813		
532721	LODGING - IN STATE	\$3,229	\$3,229		
532724	MEALS - IN STATE	\$2,588	\$2,588		
532728	MISC - OUT STATE, IN US	\$4,315	\$4,315		
532731	BD/NON-EMPLOYEE TRANSP	\$4,767	\$4,767		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,193	\$1,193		
532821	COMPUTER/DATA PROCESS SVC	\$1,760	\$1,760		
532840	POSTAGE, FREIGHT & DELIV	\$802	\$802		
532930	REGISTRATION FEES	\$992	\$992		
Total 532XXX		\$29,544	\$29,544		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$639	\$639		
Total 534XXX		\$639	\$639		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,137	\$1,137		
Total 535XXX		\$1,137	\$1,137		

Total Requirements		\$367,240	\$367,240		
Net Appropriation/Total FTE Count		\$367,240	\$367,240	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1430 - Trial Court Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$3,727,219	\$3,727,219		
Total 532XXX		\$3,727,219	\$3,727,219		
Total Requirements		\$3,727,219	\$3,727,219		
Net Appropriation/Total FTE Count		\$3,727,219	\$3,727,219	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1440 - Trial Court Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$177,782	\$177,782		
Total 532XXX		\$177,782	\$177,782		
Total Requirements		\$177,782	\$177,782		
Net Appropriation/Total FTE Count		\$177,782	\$177,782	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1700 1450 - Independent Commissions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$346,401	\$346,401	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,500	\$26,500	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,293	\$49,293	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,489	\$31,489	0.000	0.000
Total 531XXX		\$453,683	\$453,683	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$7,996	\$7,996		
532132	OTHER PROVIDED MED SER	\$10,000	\$10,000		
532199	MISC CONTRACTUAL SERVICES	\$448	\$448		
532210	ENRG SER -ELECTRICAL	\$739	\$739		
532220	ENRG SER -NAT.GAS/PROPANE	\$868	\$868		
532714	TRANSP-GRND - IN STATE	\$5,097	\$5,097		
532721	LODGING - IN STATE	\$603	\$603		
532724	MEALS - IN STATE	\$565	\$565		
532731	BD/NON-EMPLOYEE TRANSP	\$6,930	\$6,930		
532732	BD/NON-EMPLOYEE SUBSIS	\$8,902	\$8,902		
532821	COMPUTER/DATA PROCESS SVC	\$2,760	\$2,760		
532840	POSTAGE, FREIGHT & DELIV	\$3,870	\$3,870		
532930	REGISTRATION FEES	\$740	\$740		
Total 532XXX		\$49,518	\$49,518		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$703	\$703		
Total 533XXX		\$703	\$703		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$150	\$150		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
Total 535XXX		\$1,250	\$1,250		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1700 1450 - Independent Commissions

Requirements

Total Requirements

Net Appropriation/Total FTE Count

\$510,154	\$510,154		
\$510,154	\$510,154	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1460 - Trial Court Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$505,791	\$505,791	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,693	\$38,693	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,835	\$69,835	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$666,239	\$666,239	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,336,447	\$1,336,447		
Total 532XXX		\$1,336,447	\$1,336,447		
Total Requirements		\$2,002,686	\$2,002,686		
Net Appropriation/Total FTE Count		\$2,002,686	\$2,002,686	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1480 - Trial Court Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$60,214	\$60,214	0.000	0.000
531124	EPA-SPC SAL-APP-CRT REP	\$5,877,454	\$5,877,454	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$88,459	\$88,459	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$451,859	\$451,859	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$804,748	\$804,748	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$560,736	\$560,736	0.000	0.000
Total 531XXX		\$7,843,470	\$7,843,470	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,192	\$3,192		
532390	REPAIRS-OTHER	\$62	\$62		
532714	TRANSP-GRND - IN STATE	\$26,842	\$26,842		
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$10,230	\$10,230		
532724	MEALS - IN STATE	\$6,025	\$6,025		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$47,951	\$47,951		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$2,800	\$2,800		
Total 533XXX		\$2,800	\$2,800		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$193,799)	(\$193,799)	0.000	0.000
Total 537XXX		(\$193,799)	(\$193,799)	0.000	0.000

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$7,700,422	\$7,700,422	0.000	0.000
Net Appropriation/Total FTE Count	\$7,700,422	\$7,700,422	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1600 1600 - Office - District Attorney

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$18,900,999	\$18,900,999	0.000	0.000
531122	EPA-SPC SAL-APP-DA/AST DA	\$47,742,435	\$47,742,435	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,704,723	\$3,704,723	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,253,710	\$5,253,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,499,502	\$11,499,502	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,036,495	\$6,036,495	0.000	0.000
Total 531XXX		\$93,137,864	\$93,137,864	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$809,297	\$809,297		
532183	LABORATORY SER AGREEMENT	\$7,632	\$7,632		
532199	MISC CONTRACTUAL SERVICES	\$12,669	\$12,669		
532331	REPAIRS-MOTOR VEHICLES	\$2,524	\$2,524		
532332	REPAIRS-OTH COMPUTER EQP	\$12,571	\$12,571		
532333	REPAIRS-OTHER EQUIPMENT	\$1,909	\$1,909		
532513	RENT/LEASE-OTH FACILITIES	\$3,632	\$3,632		
532524	RENT/LEASE-GEN OFF EQUIP	\$8,877	\$8,877		
532531	RENT/LEASE-WAN EQUIP	\$74,809	\$74,809		
532714	TRANSP-GRND - IN STATE	\$615,459	\$615,459		
532721	LODGING - IN STATE	\$228,643	\$228,643		
532724	MEALS - IN STATE	\$114,809	\$114,809		
532731	BD/NON-EMPLOYEE TRANSP	\$1,430	\$1,430		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,251	\$4,251		
532840	POSTAGE, FREIGHT & DELIV	\$194,688	\$194,688		
532850	PRINT,BIND,DUPLICATE	\$1,035	\$1,035		
532860	ADVERTISING	\$1,116	\$1,116		
532930	REGISTRATION FEES	\$115,836	\$115,836		
Total 532XXX		\$2,211,187	\$2,211,187		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$35,000	\$35,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
Total 533XXX		\$36,000	\$36,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$5,377	\$5,377		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1600 1600 - Office - District Attorney

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$110,384	\$110,384		
534713	PC SOFTWARE	\$581	\$581		
Total 534XXX		\$116,342	\$116,342		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$504	\$504		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$69,995	\$69,995		
535890	OTHER ADMIN EXPENSE	\$3,000	\$3,000		
Total 535XXX		\$73,499	\$73,499		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$214,963)	(\$214,963)	0.000	0.000
Total 537XXX		(\$214,963)	(\$214,963)	0.000	0.000
Total Requirements		\$95,359,929	\$95,359,929	0.000	0.000
Net Appropriation/Total FTE Count		\$95,359,929	\$95,359,929	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1600 1610 - Office - District Attorney

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$180,267	\$180,267	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,823	\$4,823	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,712	\$13,712	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,132	\$26,132	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,174	\$16,174	0.000	0.000
Total 531XXX		\$241,108	\$241,108	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$3,300	\$3,300		
532210	ENRG SER -ELECTRICAL	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$1,662	\$1,662		
532721	LODGING - IN STATE	\$1,799	\$1,799		
532722	LODGING-OUT STATE, IN US	\$25	\$25		
532724	MEALS - IN STATE	\$919	\$919		
532725	MEALS-OUT OF STATE,IN US	\$2,450	\$2,450		
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$300		
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$250	\$250		
532930	REGISTRATION FEES	\$694	\$694		
Total 532XXX		\$13,299	\$13,299		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$643	\$643		
Total 534XXX		\$643	\$643		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$935	\$935		
Total 535XXX		\$935	\$935		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538104	TRANS - 22001	\$500,000			
Total 538XXX		\$500,000			

Total Requirements

Net Appropriation/Total FTE Count

\$755,985	\$255,985	0.000	0.000
\$755,985	\$255,985	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1600 1630 - Office - District Attorney

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$129,096	\$129,096	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,876	\$9,876	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,371	\$18,371	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$178,111	\$178,111	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$2,500	\$2,500		
Total 532XXX		\$13,500	\$13,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
Total 533XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$193,111	\$193,111		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438111	TRANS-CODE 22005	\$193,111	\$193,111		
Total 438XXX		\$193,111	\$193,111		
Total Receipts		\$193,111	\$193,111		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1410 1710 - Specialty Services and Programs
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,254,426	\$2,254,426	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$27,359	\$27,359	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$172,464	\$172,464	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$322,626	\$322,626	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$218,680	\$218,680	0.000	0.000
Total 531XXX		\$2,995,555	\$2,995,555	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$46,358	\$46,358		
532714	TRANSP-GRND - IN STATE	\$50,297	\$50,297		
532721	LODGING - IN STATE	\$10,992	\$10,992		
532724	MEALS - IN STATE	\$6,435	\$6,435		
532731	BD/NON-EMPLOYEE TRANSP	\$614	\$614		
532732	BD/NON-EMPLOYEE SUBSIS	\$347	\$347		
532821	COMPUTER/DATA PROCESS SVC	\$42	\$42		
532840	POSTAGE, FREIGHT & DELIV	\$1,332	\$1,332		
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100		
532860	ADVERTISING	\$433	\$433		
532930	REGISTRATION FEES	\$9,893	\$9,893		
Total 532XXX		\$127,843	\$127,843		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$31	\$31		
Total 534XXX		\$31	\$31		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$351	\$351		
Total 535XXX		\$351	\$351		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537151	RES-FOR REDUCTION IN SAL	(\$9,169)	(\$9,169)	0.000	0.000
Total 537XXX		(\$9,169)	(\$9,169)	0.000	0.000

Total Requirements		\$3,114,611	\$3,114,611	0.000	0.000
Net Appropriation/Total FTE Count		\$3,114,611	\$3,114,611	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1700 1715 - Independent Commissions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$139,249	\$139,249	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,439	\$1,439	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,653	\$10,653	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,925	\$19,925	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,980	\$12,980	0.000	0.000
Total 531XXX		\$184,246	\$184,246	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$350	\$350		
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$150	\$150		
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$25,000		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,337	\$1,337		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$1,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
532821	COMPUTER/DATA PROCESS SVC	\$1,058	\$1,058		
532850	PRINT,BIND,DUPLICATE	\$42	\$42		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$38,937	\$38,937		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1700 1715 - Independent Commissions**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535840	SERVICE & OTHER AWARDS	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$224,683	\$224,683		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435300	CERTIFICATION FEES	\$224,683	\$224,683		
Total 435XXX		\$224,683	\$224,683		
Total Receipts		\$224,683	\$224,683		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1410 1720 - Specialty Services and Programs**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$200,000	\$200,000		
Total 532XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$200,000	\$200,000		
Total 435XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1410 1730 - Specialty Services and Programs
Requirements
532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$120,000	\$120,000		
Total 532XXX		\$120,000	\$120,000		
Total Requirements		\$120,000	\$120,000		
Net Appropriation/Total FTE Count		\$120,000	\$120,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1800 1745 - Pass-Throughs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536680	AID-NC STATE BAR	\$671,250	\$671,250		
Total 536XXX		\$671,250	\$671,250		
Total Requirements		\$671,250	\$671,250		
Net Appropriation/Total FTE Count		\$671,250	\$671,250	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1700 1750 - Independent Commissions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$750,418	\$750,418	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,407	\$11,407	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,067	\$57,067	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$108,407	\$108,407	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$53,116	\$53,116	0.000	0.000
Total 531XXX		\$980,415	\$980,415	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	\$5,020	\$5,020		
532199	MISC CONTRACTUAL SERVICES	\$25,635	\$25,635		
532210	ENRG SER -ELECTRICAL	\$5,953	\$5,953		
532530	RENT/LEASE-OTHER DP EQP	\$93	\$93		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$4,096	\$4,096		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,055	\$2,055		
532821	COMPUTER/DATA PROCESS SVC	\$1,956	\$1,956		
532840	POSTAGE, FREIGHT & DELIV	\$1,020	\$1,020		
532850	PRINT,BIND,DUPLICATE	\$750	\$750		
532911	PROPERTY-INSURANCE	\$200	\$200		
532913	LIABILITY INSURANCE	\$35	\$35		
532930	REGISTRATION FEES	\$1,009	\$1,009		
Total 532XXX		\$51,822	\$51,822		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$8,000	\$8,000		
534630	LBRRY&LRNING RESRCE COLL	\$240	\$240		
Total 534XXX		\$8,240	\$8,240		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1700 1750 - Independent Commissions

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$559	\$559		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
Total 535XXX		\$1,059	\$1,059		
Total Requirements		\$1,042,536	\$1,042,536		
Net Appropriation/Total FTE Count		\$1,042,536	\$1,042,536	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2016 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$36,920	\$36,920	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,824	\$2,824	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,254	\$5,254	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$51,690	\$51,690	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$800	\$800		
Total 532XXX		\$800	\$800		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

Total Requirements

\$53,490	\$53,490
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$53,490	\$53,490		
Total 432XXX		\$53,490	\$53,490		

Total Receipts

\$53,490	\$53,490
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2019 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$59,509	\$59,509	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,230	\$7,230	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,469	\$8,469	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$120,592	\$120,592	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532447	MAINT AGREE-PC/PRINTER	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$473	\$473		
532811	TELEPHONE SERVICE	\$700	\$700		
532812	TELECOMMUN DATA CHRG	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$1,039	\$1,039		
Total 532XXX		\$3,012	\$3,012		

Total Requirements

\$123,604	\$123,604
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$104,134	\$104,134		
Total 432XXX		\$104,134	\$104,134		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS FROM 2000 CASH MTCH	\$19,470	\$19,470		
Total 438XXX		\$19,470	\$19,470		

Total Receipts

\$123,604	\$123,604
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2020 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$124,000	\$124,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,486	\$9,486	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,646	\$17,646	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$6,000	\$6,000	0.000	0.000
Total 531XXX		\$172,708	\$172,708	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$25,000	\$25,000		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$50,000	\$50,000		
532724	MEALS - IN STATE	\$23,869	\$23,869		
Total 532XXX		\$99,369	\$99,369		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533310	GASOLINE	\$900	\$900		
Total 533XXX		\$2,900	\$2,900		
Total Requirements		\$274,977	\$274,977		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$216,557	\$216,557		
Total 432XXX		\$216,557	\$216,557		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS FROM 2000 CASH MTCH	\$58,420	\$58,420		
Total 438XXX		\$58,420	\$58,420		
Total Receipts		\$274,977	\$274,977		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2040 - GHSP - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$96,757	\$96,757	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,402	\$7,402	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,769	\$13,769	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$129,812	\$129,812	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$37,200	\$37,200		
532714	TRANSP-GRND - IN STATE	\$2,281	\$2,281		
Total 532XXX		\$39,481	\$39,481		
Total Requirements		\$169,293	\$169,293		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$50,761	\$50,761		
432502	GHSP(GOV HWY SFTY PROG)	\$118,532	\$118,532		
Total 432XXX		\$169,293	\$169,293		
Total Receipts		\$169,293	\$169,293		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2041 - GHSP - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$116,953	\$116,953	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,885	\$11,885	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,643	\$16,643	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,060	\$1,060	0.000	0.000
Total 531XXX		\$162,117	\$162,117	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$38,400	\$38,400		
532714	TRANSP-GRND - IN STATE	\$1,066	\$1,066		
Total 532XXX		\$39,466	\$39,466		
Total Requirements		\$201,583	\$201,583		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$201,583	\$201,583		
Total 432XXX		\$201,583	\$201,583		
Total Receipts		\$201,583	\$201,583		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2093 2051 - OJP Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$109,488	\$109,488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,376	\$8,376	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,581	\$15,581	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$146,829	\$146,829	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$40,100	\$40,100		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$49,100	\$49,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,011	\$8,011		
Total 533XXX		\$8,011	\$8,011		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
Total 534XXX		\$3,000	\$3,000		

Total Requirements

\$206,940	\$206,940		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538803	U S DEPT JUSTICE	\$206,940	\$206,940		
Total 538XXX		\$206,940	\$206,940		
Total Receipts		\$206,940	\$206,940		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2102 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$31,000	\$31,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,372	\$2,372	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,412	\$4,412	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$42,976	\$42,976	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$300	\$300		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
Total 532XXX		\$700	\$700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$44,176	\$44,176		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$44,176	\$44,176		
Total 432XXX		\$44,176	\$44,176		
Total Receipts		\$44,176	\$44,176		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2103 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$36,666	\$36,666	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,805	\$2,805	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,218	\$5,218	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$51,381	\$51,381	0.000	0.000
Total Requirements		\$51,381	\$51,381	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$51,381	\$51,381		
Total 432XXX		\$51,381	\$51,381		
Total Receipts		\$51,381	\$51,381		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2105 - GCC Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$13,760	\$13,760		
532714	TRANSP-GRND - IN STATE	\$13,125	\$13,125		
532721	LODGING - IN STATE	\$18,000	\$18,000		
532722	LODGING-OUT STATE, IN US	\$8,580	\$8,580		
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,800	\$1,800		
532850	PRINT,BIND,DUPLICATE	\$24,000	\$24,000		
532930	REGISTRATION FEES	\$15,000	\$15,000		
Total 532XXX		\$94,765	\$94,765		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,709	\$8,709		
Total 533XXX		\$8,709	\$8,709		
Total Requirements		\$103,474	\$103,474		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$103,474	\$103,474		
Total 432XXX		\$103,474	\$103,474		
Total Receipts		\$103,474	\$103,474		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2108 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$64,768	\$64,768	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,222	\$12,222	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,217	\$9,217	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$187,899	\$187,899	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$150,360	\$150,360		
532714	TRANSP-GRND - IN STATE	\$8,100	\$8,100		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$50,000	\$50,000		
532724	MEALS - IN STATE	\$27,719	\$27,719		
532811	TELEPHONE SERVICE	\$4,207	\$4,207		
532814	CELLULAR PHONE SERVICES	\$152	\$152		
Total 532XXX		\$241,038	\$241,038		

Total Requirements

Total Requirements

\$428,937	\$428,937
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$428,937	\$428,937		

Total 432XXX

\$428,937	\$428,937
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Total Receipts

\$428,937	\$428,937
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2110 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$70,840	\$70,840	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,420	\$5,420	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,081	\$10,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$93,033	\$93,033	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$350	\$350		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
Total 532XXX		\$600	\$600		
Total Requirements		\$93,633	\$93,633		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$93,633	\$93,633		
Total 432XXX		\$93,633	\$93,633		
Total Receipts		\$93,633	\$93,633		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2112 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$52,124	\$52,124	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,988	\$3,988	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,418	\$7,418	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$70,222	\$70,222	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,400	\$1,400		
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532722	LODGING-OUT STATE, IN US	\$3,500	\$3,500		
532725	MEALS-OUT OF STATE,IN US	\$550	\$550		
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$400		
532811	TELEPHONE SERVICE	\$400	\$400		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$17,700	\$17,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

Total Requirements

\$88,422	\$88,422
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$88,422	\$88,422		
Total 432XXX		\$88,422	\$88,422		
Total Receipts		\$88,422	\$88,422		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2122 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$45,540	\$45,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,484	\$3,484	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,481	\$6,481	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$60,697	\$60,697	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$5,143	\$5,143		
532714	TRANSP-GRND - IN STATE	\$1,714	\$1,714		
532715	TRANS GRND-OUT STA,IN US	\$206	\$206		
532721	LODGING - IN STATE	\$1,029	\$1,029		
532722	LODGING-OUT STATE, IN US	\$3,086	\$3,086		
532724	MEALS - IN STATE	\$411	\$411		
532725	MEALS-OUT OF STATE,IN US	\$1,234	\$1,234		
532731	BD/NON-EMPLOYEE TRANSP	\$857	\$857		
532811	TELEPHONE SERVICE	\$835	\$835		
532930	REGISTRATION FEES	\$857	\$857		
Total 532XXX		\$15,372	\$15,372		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,029	\$1,029		
Total 533XXX		\$1,029	\$1,029		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,548	\$1,548		
Total 534XXX		\$1,548	\$1,548		
Total Requirements		\$78,646	\$78,646		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432291	GRANT - WAKE COUNTY	\$78,646	\$78,646		
Total 432XXX		\$78,646	\$78,646		
Total Receipts		\$78,646	\$78,646		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2123 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$37,628	\$37,628	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,879	\$2,879	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,355	\$5,355	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,143	\$5,143	0.000	0.000
Total 531XXX		\$56,197	\$56,197	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$400	\$400		
532812	TELECOMMUN DATA CHRG	\$950	\$950		
Total 532XXX		\$1,350	\$1,350		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$58,047	\$58,047		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432203	GRANT-FORSYTH COUNTY	\$58,047	\$58,047		
Total 432XXX		\$58,047	\$58,047		
Total Receipts		\$58,047	\$58,047		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2125 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$89,185	\$89,185	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,823	\$6,823	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,692	\$12,692	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,000	\$9,000	0.000	0.000
Total 531XXX		\$128,084	\$128,084	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$650	\$650		
532812	TELECOMMUN DATA CHRG	\$500	\$500		
Total 532XXX		\$1,150	\$1,150		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
Total 533XXX		\$600	\$600		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$750	\$750		
Total 534XXX		\$750	\$750		

Total Requirements

\$130,584	\$130,584		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432251	GRANT-BRUNSWICK CO	\$130,584	\$130,584		
Total 432XXX		\$130,584	\$130,584		

Total Receipts

\$130,584	\$130,584		
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2143 - GHSP - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$100,075	\$100,075	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,656	\$7,656	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,241	\$14,241	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,136	\$3,136	0.000	0.000
Total 531XXX		\$140,684	\$140,684	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$350	\$350		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
Total 532XXX		\$600	\$600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
Total 534XXX		\$1,500	\$1,500		

Total Requirements

\$143,284	\$143,284
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$143,284	\$143,284		
Total 432XXX		\$143,284	\$143,284		
Total Receipts		\$143,284	\$143,284		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2093 2151 - OJP Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$298,721	\$298,721		
532447	MAINT AGREE-PC/PRINTER	\$3	\$3		
532714	TRANSP-GRND - IN STATE	\$771	\$771		
532721	LODGING - IN STATE	\$826	\$826		
532811	TELEPHONE SERVICE	\$14	\$14		
532814	CELLULAR PHONE SERVICES	\$12	\$12		
532850	PRINT,BIND,DUPLICATE	\$3,929	\$3,929		
532930	REGISTRATION FEES	\$8,042	\$8,042		
Total 532XXX		\$312,318	\$312,318		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$18,194	\$18,194		
Total 533XXX		\$18,194	\$18,194		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$14	\$14		
534534	PC/PRINTER EQUIPMENT	\$9,120	\$9,120		
534539	OTHER EQUIPMENT	\$8	\$8		
534713	PC SOFTWARE	\$1,446	\$1,446		
Total 534XXX		\$10,588	\$10,588		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$10	\$10		
Total 535XXX		\$10	\$10		
Total Requirements		\$341,110	\$341,110		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538803	U S DEPT JUSTICE	\$341,110	\$341,110		
Total 538XXX		\$341,110	\$341,110		
Total Receipts		\$341,110	\$341,110		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2093 2156 - OJP Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$49,088	\$49,088	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,756	\$3,756	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,986	\$6,986	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$67,022	\$67,022	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$71,381	\$71,381		
532712	TRANS AIR-OUT STATE,IN US	\$6,667	\$6,667		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532715	TRANS GRND-OUT STA,IN US	\$2,667	\$2,667		
532722	LODGING-OUT STATE, IN US	\$13,333	\$13,333		
532724	MEALS - IN STATE	\$464	\$464		
532725	MEALS-OUT OF STATE,IN US	\$3,933	\$3,933		
532731	BD/NON-EMPLOYEE TRANSP	\$3,333	\$3,333		
532814	CELLULAR PHONE SERVICES	\$1,213	\$1,213		
532930	REGISTRATION FEES	\$8,000	\$8,000		
Total 532XXX		\$111,391	\$111,391		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$33	\$33		
533690	OTHER PHARM SUPPLIES	\$1,196	\$1,196		
Total 533XXX		\$1,229	\$1,229		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$363	\$363		
534534	PC/PRINTER EQUIPMENT	\$2,747	\$2,747		
534630	LBRRY&LRNING RESRCE COLL	\$667	\$667		
Total 534XXX		\$3,777	\$3,777		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		

Total Requirements **\$184,419** **\$184,419**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2093 2156 - OJP Federal Grants

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538803	U S DEPT JUSTICE	\$184,419	\$184,419		
Total 538XXX		\$184,419	\$184,419		
Total Receipts		\$184,419	\$184,419		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2093 2157 - OJP Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$44,528	\$44,528	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,407	\$3,407	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,337	\$6,337	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$60,964	\$60,964	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$59,600	\$59,600		
532712	TRANS AIR-OUT STATE,IN US	\$2,133	\$2,133		
532714	TRANSP-GRND - IN STATE	\$1,505	\$1,505		
532717	TRANSP OTHER - IN STATE	\$67	\$67		
532722	LODGING-OUT STATE, IN US	\$1,867	\$1,867		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$1,333	\$1,333		
532811	TELEPHONE SERVICE	\$651	\$651		
532930	REGISTRATION FEES	\$1,600	\$1,600		
Total 532XXX		\$69,756	\$69,756		
Total Requirements		\$130,720	\$130,720		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538803	U S DEPT JUSTICE	\$130,720	\$130,720		
Total 538XXX		\$130,720	\$130,720		
Total Receipts		\$130,720	\$130,720		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2093 2158 - OJP Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,000	\$42,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,214	\$3,214	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,977	\$5,977	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,800	\$1,800	0.000	0.000
Total 531XXX		\$58,183	\$58,183	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$16,200	\$16,200		
532714	TRANSP-GRND - IN STATE	\$1,680	\$1,680		
Total 532XXX		\$17,880	\$17,880		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$6,000		
Total 533XXX		\$6,000	\$6,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$7,344	\$7,344		
Total 535XXX		\$7,344	\$7,344		
Total Requirements		\$89,407	\$89,407		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538803	U S DEPT JUSTICE	\$89,407	\$89,407		
Total 538XXX		\$89,407	\$89,407		
Total Receipts		\$89,407	\$89,407		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2093 2159 - OJP Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,504	\$42,504	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,252	\$3,252	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,049	\$6,049	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,600	\$3,600	0.000	0.000
Total 531XXX		\$60,597	\$60,597	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$15,360	\$15,360		
532199	MISC CONTRACTUAL SERVICES	\$5,760	\$5,760		
532712	TRANS AIR-OUT STATE,IN US	\$2,400	\$2,400		
532722	LODGING-OUT STATE, IN US	\$2,160	\$2,160		
532725	MEALS-OUT OF STATE,IN US	\$960	\$960		
532814	CELLULAR PHONE SERVICES	\$2,417	\$2,417		
532840	POSTAGE, FREIGHT & DELIV	\$3,240	\$3,240		
532850	PRINT,BIND,DUPLICATE	\$4,752	\$4,752		
532930	REGISTRATION FEES	\$26,460	\$26,460		
Total 532XXX		\$63,509	\$63,509		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,320	\$4,320		
Total 533XXX		\$4,320	\$4,320		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$431	\$431		
534521	OFFICE EQUIPMENT	\$6,070	\$6,070		
534534	PC/PRINTER EQUIPMENT	\$2,809	\$2,809		
Total 534XXX		\$9,310	\$9,310		
Total Requirements		\$137,736	\$137,736		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538803	U S DEPT JUSTICE	\$137,736	\$137,736		
Total 538XXX		\$137,736	\$137,736		
Total Receipts		\$137,736	\$137,736		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2093 2159 - OJP Federal Grants

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2095 2160 - CASA - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$8,333	\$8,333	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$637	\$637	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$875	\$875	0.000	0.000
Total 531XXX		\$9,845	\$9,845	0.000	0.000
Total Requirements		\$9,845	\$9,845	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432464	GRANT-NATL CASA	\$9,845	\$9,845		
Total 432XXX		\$9,845	\$9,845		
Total Receipts		\$9,845	\$9,845		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2095 2161 - CASA - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$26,625	\$26,625	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,037	\$2,037	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,798	\$2,798	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$36,389	\$36,389	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,033	\$1,033		
532714	TRANSP-GRND - IN STATE	\$775	\$775		
532721	LODGING - IN STATE	\$189	\$189		
532722	LODGING-OUT STATE, IN US	\$775	\$775		
532725	MEALS-OUT OF STATE,IN US	\$403	\$403		
532727	MISC - IN STATE	\$155	\$155		
532811	TELEPHONE SERVICE	\$840	\$840		
532850	PRINT,BIND,DUPLICATE	\$1,722	\$1,722		
532930	REGISTRATION FEES	\$542	\$542		
Total 532XXX		\$6,434	\$6,434		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$732	\$732		
Total 534XXX		\$732	\$732		
Total Requirements		\$43,555	\$43,555		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432464	GRANT-NATL CASA	\$43,555	\$43,555		
Total 432XXX		\$43,555	\$43,555		
Total Receipts		\$43,555	\$43,555		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2095 2164 - CASA - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$30,750	\$30,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,353	\$2,353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,401	\$4,401	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$42,696	\$42,696	0.000	0.000
Total Requirements		\$42,696	\$42,696	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432464	GRANT-NATL CASA	\$42,696	\$42,696		
Total 432XXX		\$42,696	\$42,696		
Total Receipts		\$42,696	\$42,696		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2099 2181 - Other Non-Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$43,010	\$43,010	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,291	\$3,291	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,121	\$6,121	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$59,114	\$59,114	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$300	\$300		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
532814	CELLULAR PHONE SERVICES	\$1,650	\$1,650		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
Total 532XXX		\$3,400	\$3,400		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
Total 533XXX		\$1,500	\$1,500		
Total Requirements		\$64,014	\$64,014		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432364	CUMBERLAND CO MENTAL HEAL	\$64,014	\$64,014		
Total 432XXX		\$64,014	\$64,014		
Total Receipts		\$64,014	\$64,014		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2201 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$75,697	\$75,697	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,791	\$5,791	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,772	\$10,772	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,500	\$5,500	0.000	0.000
Total 531XXX		\$108,144	\$108,144	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$300	\$300		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
Total 532XXX		\$550	\$550		
Total Requirements		\$108,694	\$108,694		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$108,694	\$108,694		
Total 432XXX		\$108,694	\$108,694		
Total Receipts		\$108,694	\$108,694		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2202 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$45,338	\$45,338	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,534	\$5,534	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,452	\$6,452	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$64,016	\$64,016	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$27,000	\$27,000		
532714	TRANSP-GRND - IN STATE	\$12,910	\$12,910		
532811	TELEPHONE SERVICE	\$350	\$350		
532812	TELECOMMUN DATA CHRGR	\$250	\$250		
Total 532XXX		\$40,510	\$40,510		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,817	\$3,817		
Total 533XXX		\$3,817	\$3,817		
Total Requirements		\$108,343	\$108,343		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$81,562	\$81,562		
Total 432XXX		\$81,562	\$81,562		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS FROM 2000 CASH MTCH	\$26,781	\$26,781		
Total 438XXX		\$26,781	\$26,781		
Total Receipts		\$108,343	\$108,343		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2203 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$30,360	\$30,360	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,323	\$2,323	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,321	\$4,321	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$43,696	\$43,696	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$523	\$523		
532811	TELEPHONE SERVICE	\$350	\$350		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
Total 532XXX		\$1,123	\$1,123		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,417	\$3,417		
Total 533XXX		\$3,417	\$3,417		
Total Requirements		\$48,236	\$48,236		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$48,236	\$48,236		
Total 432XXX		\$48,236	\$48,236		
Total Receipts		\$48,236	\$48,236		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2204 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$45,540	\$45,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,484	\$3,484	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,481	\$6,481	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$62,197	\$62,197	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$881	\$881		
Total 532XXX		\$881	\$881		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,997	\$1,997		
Total 533XXX		\$1,997	\$1,997		
Total Requirements		\$65,075	\$65,075		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$65,075	\$65,075		
Total 432XXX		\$65,075	\$65,075		
Total Receipts		\$65,075	\$65,075		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2205 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$64,768	\$64,768	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,955	\$4,955	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,217	\$9,217	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$85,632	\$85,632	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$6,007	\$6,007		
Total 532XXX		\$6,007	\$6,007		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,099	\$2,099		
Total 533XXX		\$2,099	\$2,099		

Total Requirements

\$93,738	\$93,738
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$93,738	\$93,738		
Total 432XXX		\$93,738	\$93,738		

Total Receipts

\$93,738	\$93,738
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2206 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$84,928	\$84,928	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,000	\$3,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,727	\$6,727	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,512	\$12,512	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$115,359	\$115,359	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$19,350	\$19,350		
532714	TRANSP-GRND - IN STATE	\$54,570	\$54,570		
532814	CELLULAR PHONE SERVICES	\$200	\$200		
Total 532XXX		\$74,120	\$74,120		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,107	\$10,107		
Total 533XXX		\$10,107	\$10,107		
Total Requirements		\$199,586	\$199,586		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$199,586	\$199,586		
Total 432XXX		\$199,586	\$199,586		
Total Receipts		\$199,586	\$199,586		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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Detail by Fund/Cost Center
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2209 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$58,008	\$58,008	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,392	\$4,392	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,301	\$8,301	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,550	\$1,550	0.000	0.000
Total 531XXX		\$77,443	\$77,443	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,306	\$1,306		
Total 532XXX		\$1,306	\$1,306		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,422	\$1,422		
Total 533XXX		\$1,422	\$1,422		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$475	\$475		
Total 534XXX		\$475	\$475		

Total Requirements

		\$80,646	\$80,646		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$80,646	\$80,646		
Total 432XXX		\$80,646	\$80,646		
Total Receipts		\$80,646	\$80,646		

Change in Fund Balance/Total FTE Count

		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2210 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$61,833	\$61,833	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,731	\$4,731	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,799	\$8,799	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$87,247	\$87,247	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,750	\$1,750		
Total 532XXX		\$1,750	\$1,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,398	\$1,398		
Total 533XXX		\$1,398	\$1,398		

Total Requirements

\$90,395	\$90,395
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$90,395	\$90,395		
Total 432XXX		\$90,395	\$90,395		

Total Receipts

\$90,395	\$90,395
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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Detail by Fund/Cost Center
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2211 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$41,492	\$41,492	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,175	\$3,175	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,905	\$5,905	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$57,264	\$57,264	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000		
Total 532XXX		\$7,000	\$7,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,013	\$1,013		
Total 533XXX		\$1,013	\$1,013		

Total Requirements

\$65,277	\$65,277
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$65,277	\$65,277		
Total 432XXX		\$65,277	\$65,277		

Total Receipts

\$65,277	\$65,277
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2212 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$53,636	\$53,636	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,104	\$4,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,633	\$7,633	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$72,065	\$72,065	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
Total 532XXX		\$2,000	\$2,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,397	\$1,397		
Total 533XXX		\$1,397	\$1,397		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,366	\$1,366		
Total 534XXX		\$1,366	\$1,366		
Total Requirements		\$76,828	\$76,828		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$76,828	\$76,828		
Total 432XXX		\$76,828	\$76,828		
Total Receipts		\$76,828	\$76,828		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2215 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,318	\$42,318	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,238	\$3,238	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,022	\$6,022	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$58,270	\$58,270	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,304	\$1,304		
Total 532XXX		\$1,304	\$1,304		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,725	\$1,725		
Total 533XXX		\$1,725	\$1,725		

Total Requirements

\$61,299	\$61,299
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$61,299	\$61,299		
Total 432XXX		\$61,299	\$61,299		

Total Receipts

\$61,299	\$61,299
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2216 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,318	\$42,318	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$950	\$950	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,310	\$3,310	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,157	\$6,157	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$59,427	\$59,427	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,315	\$2,315		
Total 532XXX		\$2,315	\$2,315		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,725	\$1,725		
Total 533XXX		\$1,725	\$1,725		

Total Requirements

\$63,467	\$63,467
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$63,467	\$63,467		
Total 432XXX		\$63,467	\$63,467		
Total Receipts		\$63,467	\$63,467		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2217 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,318	\$42,318	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,400	\$1,400	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,345	\$3,345	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,221	\$6,221	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$59,976	\$59,976	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,726	\$2,726		
Total 532XXX		\$2,726	\$2,726		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,030	\$2,030		
Total 533XXX		\$2,030	\$2,030		
Total Requirements		\$64,732	\$64,732		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$64,732	\$64,732		
Total 432XXX		\$64,732	\$64,732		
Total Receipts		\$64,732	\$64,732		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2221 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,504	\$42,504	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,252	\$3,252	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,049	\$6,049	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$58,497	\$58,497	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$7,077	\$7,077		
Total 532XXX		\$7,077	\$7,077		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,725	\$1,725		
Total 533XXX		\$1,725	\$1,725		
Total Requirements		\$67,299	\$67,299		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$67,299	\$67,299		
Total 432XXX		\$67,299	\$67,299		
Total Receipts		\$67,299	\$67,299		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2222 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$59,708	\$59,708	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,568	\$4,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,497	\$8,497	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$79,465	\$79,465	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$787	\$787		
532811	TELEPHONE SERVICE	\$350	\$350		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
Total 532XXX		\$1,387	\$1,387		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,898	\$1,898		
Total 533XXX		\$1,898	\$1,898		
Total Requirements		\$82,750	\$82,750		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$82,750	\$82,750		
Total 432XXX		\$82,750	\$82,750		
Total Receipts		\$82,750	\$82,750		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2223 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$19,820	\$19,820	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,517	\$1,517	0.000	0.000
Total 531XXX		\$21,337	\$21,337	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$350	\$350		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
Total 532XXX		\$600	\$600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		
Total Requirements		\$22,037	\$22,037		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$22,037	\$22,037		
Total 432XXX		\$22,037	\$22,037		
Total Receipts		\$22,037	\$22,037		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2224 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$41,000	\$41,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,136	\$3,136	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,868	\$5,868	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,500	\$5,500	0.000	0.000
Total 531XXX		\$60,696	\$60,696	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$225	\$225		
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$145	\$145		
532811	TELEPHONE SERVICE	\$492	\$492		
532840	POSTAGE, FREIGHT & DELIV	\$460	\$460		
532930	REGISTRATION FEES	\$125	\$125		
Total 532XXX		\$1,897	\$1,897		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$787	\$787		
Total 533XXX		\$787	\$787		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$903	\$903		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
Total 534XXX		\$1,403	\$1,403		

Total Requirements

\$64,783	\$64,783
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432202	GRANT-DURHAM COUNTY	\$64,783	\$64,783		
Total 432XXX		\$64,783	\$64,783		
Total Receipts		\$64,783	\$64,783		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2225 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$28,000	\$28,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,142	\$2,142	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,006	\$4,006	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$39,340	\$39,340	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,226	\$1,226		
Total 534XXX		\$1,226	\$1,226		
Total Requirements		\$40,566	\$40,566		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432251	GRANT-BRUNSWICK CO	\$40,566	\$40,566		
Total 432XXX		\$40,566	\$40,566		
Total Receipts		\$40,566	\$40,566		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2227 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$41,492	\$41,492	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,175	\$3,175	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,905	\$5,905	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$57,264	\$57,264	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000		
532712	TRANS AIR-OUT STATE,IN US	\$150	\$150		
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532721	LODGING - IN STATE	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$362	\$362		
532724	MEALS - IN STATE	\$150	\$150		
532725	MEALS-OUT OF STATE,IN US	\$177	\$177		
532811	TELEPHONE SERVICE	\$1,092	\$1,092		
532840	POSTAGE, FREIGHT & DELIV	\$460	\$460		
532930	REGISTRATION FEES	\$590	\$590		
Total 532XXX		\$12,431	\$12,431		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$787	\$787		
Total 533XXX		\$787	\$787		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$858	\$858		
534534	PC/PRINTER EQUIPMENT	\$3,937	\$3,937		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
Total 534XXX		\$5,295	\$5,295		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$500	\$500		
Total 535XXX		\$500	\$500		

Total Requirements

\$76,277	\$76,277
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Receipts



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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2091 2227 - County/City Contracts

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432363	CITY OF DURHAM	\$76,277	\$76,277		
Total 432XXX		\$76,277	\$76,277		
Total Receipts		\$76,277	\$76,277		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2228 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$41,492	\$41,492	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,175	\$3,175	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,905	\$5,905	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$55,764	\$55,764	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000		
532714	TRANSP-GRND - IN STATE	\$595	\$595		
532811	TELEPHONE SERVICE	\$1,242	\$1,242		
532812	TELECOMMUN DATA CHRG	\$350	\$350		
532930	REGISTRATION FEES	\$125	\$125		
Total 532XXX		\$11,312	\$11,312		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$787	\$787		
Total 533XXX		\$787	\$787		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$903	\$903		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
Total 534XXX		\$1,403	\$1,403		
Total Requirements		\$69,266	\$69,266		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432328	CITY OF DURHAM	\$69,266	\$69,266		
Total 432XXX		\$69,266	\$69,266		
Total Receipts		\$69,266	\$69,266		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2231 - GCC Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$1,250	\$1,250		
532722	LODGING-OUT STATE, IN US	\$1,250	\$1,250		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$750	\$750		
532731	BD/NON-EMPLOYEE TRANSP	\$750	\$750		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500		
532930	REGISTRATION FEES	\$8,004	\$8,004		
Total 532XXX		\$18,104	\$18,104		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$42,000	\$42,000		
Total 533XXX		\$42,000	\$42,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		
Total Requirements		\$62,104	\$62,104		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$62,104	\$62,104		
Total 432XXX		\$62,104	\$62,104		
Total Receipts		\$62,104	\$62,104		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2235 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$279,591	\$279,591	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,389	\$21,389	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,786	\$39,786	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$377,110	\$377,110	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$3,700	\$3,700		
532812	TELECOMMUN DATA CHRGR	\$2,000	\$2,000		
Total 532XXX		\$5,700	\$5,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$3,500	\$3,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500		
Total 534XXX		\$2,500	\$2,500		
Total Requirements		\$388,810	\$388,810		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	GRANT - MECKLENBURG	\$388,810	\$388,810		
Total 432XXX		\$388,810	\$388,810		
Total Receipts		\$388,810	\$388,810		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2236 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$507,297	\$507,297	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,688	\$11,688	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,703	\$39,703	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$73,852	\$73,852	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$694,844	\$694,844	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$6,000	\$6,000		
532812	TELECOMMUN DATA CHRG	\$4,000	\$4,000		
Total 532XXX		\$10,000	\$10,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		
Total Requirements		\$709,844	\$709,844		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	GRANT - MECKLENBURG	\$709,844	\$709,844		
Total 432XXX		\$709,844	\$709,844		
Total Receipts		\$709,844	\$709,844		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2237 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$712,347	\$712,347	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$860	\$860	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$54,561	\$54,561	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$101,489	\$101,489	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	(\$15,000)	(\$15,000)	0.000	0.000
Total 531XXX		\$942,521	\$942,521	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$9,600	\$9,600		
532812	TELECOMMUN DATA CHRG	\$4,480	\$4,480		
Total 532XXX		\$14,080	\$14,080		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,600	\$9,600		
Total 533XXX		\$9,600	\$9,600		

Total Requirements

\$966,201	\$966,201
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	GRANT - MECKLENBURG	\$966,201	\$966,201		
Total 432XXX		\$966,201	\$966,201		
Total Receipts		\$966,201	\$966,201		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2238 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$384,763	\$384,763	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,700	\$13,700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,483	\$30,483	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,702	\$56,702	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$521,992	\$521,992	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
Total 532XXX		\$4,000	\$4,000		
Total Requirements		\$525,992	\$525,992		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	GRANT - MECKLENBURG	\$525,992	\$525,992		
Total 432XXX		\$525,992	\$525,992		
Total Receipts		\$525,992	\$525,992		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2239 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$158,840	\$158,840	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,151	\$12,151	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,603	\$22,603	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	(\$6,000)	(\$6,000)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$10,000	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$10,000	0.000	0.000
Total 531XXX		\$233,554	\$233,554	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532812	TELECOMMUN DATA CHRGR	\$3,750	\$3,750		
Total 532XXX		\$6,750	\$6,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500		
Total 533XXX		\$7,500	\$7,500		
Total Requirements		\$247,804	\$247,804		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	GRANT - MECKLENBURG	\$247,804	\$247,804		
Total 432XXX		\$247,804	\$247,804		
Total Receipts		\$247,804	\$247,804		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2243 - GHSP - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$76,406	\$76,406	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,846	\$5,846	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,873	\$10,873	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$106,509	\$106,509	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$500	\$500		
532812	TELECOMMUN DATA CHRG	\$350	\$350		
Total 532XXX		\$850	\$850		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
Total 534XXX		\$1,500	\$1,500		
Total Requirements		\$108,859	\$108,859		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$108,859	\$108,859		
Total 432XXX		\$108,859	\$108,859		
Total Receipts		\$108,859	\$108,859		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2245 - GHSP - Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$260,000	\$260,000		
Total 532XXX		\$260,000	\$260,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$15,580	\$15,580		
Total 533XXX		\$15,580	\$15,580		
Total Requirements		\$275,580	\$275,580		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$275,580	\$275,580		
Total 432XXX		\$275,580	\$275,580		
Total Receipts		\$275,580	\$275,580		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2247 - GHSP - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$40,000	\$40,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,060	\$3,060	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,692	\$5,692	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$55,444	\$55,444	0.000	0.000
Total Requirements		\$55,444	\$55,444	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$55,444	\$55,444		
Total 432XXX		\$55,444	\$55,444		
Total Receipts		\$55,444	\$55,444		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2095 2267 - CASA - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$28,812	\$28,812	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,205	\$2,205	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,100	\$4,100	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$41,809	\$41,809	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$750	\$750		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532722	LODGING-OUT STATE, IN US	\$950	\$950		
532725	MEALS-OUT OF STATE,IN US	\$150	\$150		
532811	TELEPHONE SERVICE	\$350	\$350		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$3,300	\$3,300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100		
534713	PC SOFTWARE	\$300	\$300		
Total 534XXX		\$400	\$400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$250	\$250		
Total 535XXX		\$250	\$250		

Total Requirements

\$45,859	\$45,859		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2095 2267 - CASA - Grants**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432464	GRANT-NATL CASA	\$45,859	\$45,859		
Total 432XXX		\$45,859	\$45,859		
Total Receipts		\$45,859	\$45,859		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2099 2283 - Other Non-Federal Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$5,295	\$5,295		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532721	LODGING - IN STATE	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
Total 532XXX		\$14,545	\$14,545		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		
Total Requirements		\$19,545	\$19,545		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$19,545	\$19,545		
Total 432XXX		\$19,545	\$19,545		
Total Receipts		\$19,545	\$19,545		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2753 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$32,384	\$32,384	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,478	\$2,478	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,609	\$4,609	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,750	\$1,750	0.000	0.000
Total 531XXX		\$46,413	\$46,413	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,321	\$3,321		
532721	LODGING - IN STATE	\$225	\$225		
532724	MEALS - IN STATE	\$109	\$109		
532811	TELEPHONE SERVICE	\$985	\$985		
532812	TELECOMMUN DATA CHRG	\$507	\$507		
532814	CELLULAR PHONE SERVICES	\$450	\$450		
532930	REGISTRATION FEES	\$80	\$80		
Total 532XXX		\$5,677	\$5,677		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
Total 533XXX		\$150	\$150		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$475	\$475		
Total 534XXX		\$475	\$475		
Total Requirements		\$52,715	\$52,715		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432414	CHAPEL-HILL/CARRBORO SCH	\$12,951	\$12,951		
432415	ORANGE COUNTY SCHOOLS	\$12,951	\$12,951		
432416	CHATHAM COUNTY SCHOOLS	\$12,951	\$12,951		
432417	JUV CRIME PREV COUNCIL	\$13,862	\$13,862		
Total 432XXX		\$52,715	\$52,715		
Total Receipts		\$52,715	\$52,715		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2755 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$125,339	\$125,339	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,584	\$9,584	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,836	\$17,836	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$168,335	\$168,335	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532812	TELECOMMUN DATA CHRGR	\$2,350	\$2,350		
Total 532XXX		\$3,850	\$3,850		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,750	\$2,750		
Total 534XXX		\$2,750	\$2,750		
Total Requirements		\$175,435	\$175,435		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	GRANT - MECKLENBURG	\$175,435	\$175,435		
Total 432XXX		\$175,435	\$175,435		
Total Receipts		\$175,435	\$175,435		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2760 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$31,934	\$31,934	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,443	\$2,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,545	\$4,545	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$600	\$600	0.000	0.000
Total 531XXX		\$44,714	\$44,714	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$300	\$300		
532812	TELECOMMUN DATA CHRG	\$200	\$200		
Total 532XXX		\$500	\$500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
Total 533XXX		\$400	\$400		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$46,614	\$46,614		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432203	GRANT-FORSYTH COUNTY	\$46,614	\$46,614		
Total 432XXX		\$46,614	\$46,614		
Total Receipts		\$46,614	\$46,614		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2765 - Grants in BC 22001

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,498	\$1,498		
Total 534XXX		\$1,498	\$1,498		
Total Requirements		\$1,498	\$1,498		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$1,498		
Total 538XXX		\$1,498	\$1,498		
Total Receipts		\$1,498	\$1,498		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2767 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$844	\$844	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,220	\$2,220	0.000	0.000
Total 531XXX		\$3,064	\$3,064	0.000	0.000
Total Requirements		\$3,064	\$3,064	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432204	GRANT/GUILFORD CO	\$3,064	\$3,064		
Total 432XXX		\$3,064	\$3,064		
Total Receipts		\$3,064	\$3,064		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2768 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$75,700	\$75,700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,791	\$5,791	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,956	\$7,956	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,054	\$9,054	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$432	\$432	0.000	0.000
Total 531XXX		\$98,933	\$98,933	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,152	\$1,152		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$765	\$765		
532722	LODGING-OUT STATE, IN US	\$1,800	\$1,800		
532724	MEALS - IN STATE	\$408	\$408		
532725	MEALS-OUT OF STATE,IN US	\$315	\$315		
Total 532XXX		\$5,940	\$5,940		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,309	\$2,309		
Total 533XXX		\$2,309	\$2,309		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$932	\$932		
534539	OTHER EQUIPMENT	\$5,565	\$5,565		
534713	PC SOFTWARE	\$497	\$497		
Total 534XXX		\$6,994	\$6,994		
Total Requirements		\$114,176	\$114,176		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432204	GRANT/GUILFORD CO	\$114,176	\$114,176		
Total 432XXX		\$114,176	\$114,176		
Total Receipts		\$114,176	\$114,176		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2772 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$36,432	\$36,432	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,788	\$2,788	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,185	\$5,185	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$49,597	\$49,597	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$85,000	\$85,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$300	\$300		
532811	TELEPHONE SERVICE	\$400	\$400		
Total 532XXX		\$85,700	\$85,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
Total 533XXX		\$2,500	\$2,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
Total 534XXX		\$900	\$900		

Total Requirements

\$138,697	\$138,697
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432328	CITY OF DURHAM	\$138,697	\$138,697		
Total 432XXX		\$138,697	\$138,697		

Total Receipts

\$138,697	\$138,697
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2804 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$91,404	\$91,404	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,993	\$6,993	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,556	\$6,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$300	0.000	0.000
Total 531XXX		\$109,780	\$109,780	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,402	\$3,402		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532721	LODGING - IN STATE	\$4,500	\$4,500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532930	REGISTRATION FEES	\$4,476	\$4,476		
Total 532XXX		\$28,878	\$28,878		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
Total 533XXX		\$10,000	\$10,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$5,500	\$5,500		
534630	LBRRY&LRNING RESRCE COLL	\$1,600	\$1,600		
Total 534XXX		\$7,100	\$7,100		
Total Requirements		\$155,758	\$155,758		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$117,703	\$117,703		
Total 432XXX		\$117,703	\$117,703		

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2804 - Grants in BC 22001

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS FROM 2000 CASH MTCH	\$38,055	\$38,055		
Total 438XXX		\$38,055	\$38,055		
Total Receipts		\$155,758	\$155,758		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2806 - Grants in BC 22001**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$10,972	\$10,972		
Total 534XXX		\$10,972	\$10,972		
Total Requirements		\$10,972	\$10,972		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$10,972	\$10,972		
Total 432XXX		\$10,972	\$10,972		
Total Receipts		\$10,972	\$10,972		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2840 - Grants in BC 22001**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$328,491	\$328,491		
Total 534XXX		\$328,491	\$328,491		
Total Requirements		\$328,491	\$328,491		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$328,491	\$328,491		
Total 432XXX		\$328,491	\$328,491		
Total Receipts		\$328,491	\$328,491		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2844 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$700	\$700	0.000	0.000
Total 531XXX		\$700	\$700	0.000	0.000
Total Requirements		\$700	\$700	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$700	\$700		
Total 432XXX		\$700	\$700		
Total Receipts		\$700	\$700		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2856 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$48,526	\$48,526	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,713	\$3,713	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,906	\$6,906	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$300	\$300	0.000	0.000
Total 531XXX		\$64,637	\$64,637	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$2,409	\$2,409		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$1,109	\$1,109		
532722	LODGING-OUT STATE, IN US	\$3,495	\$3,495		
532724	MEALS - IN STATE	\$610	\$610		
532725	MEALS-OUT OF STATE,IN US	\$750	\$750		
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$2,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,612	\$3,612		
532930	REGISTRATION FEES	\$1,845	\$1,845		
Total 532XXX		\$17,830	\$17,830		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,914	\$13,914		
Total 533XXX		\$13,914	\$13,914		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$330	\$330		
Total 534XXX		\$330	\$330		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$58	\$58		
Total 535XXX		\$58	\$58		

Total Requirements

\$96,769	\$96,769
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Receipts

432XXX-GRANTS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2856 - Grants in BC 22001

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
432504	NC DEPT HLTH/HUMAN SERVIC	\$79,366	\$79,366		
Total 432XXX		\$79,366	\$79,366		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS FROM 2000 CASH MTCH	\$17,403	\$17,403		
Total 438XXX		\$17,403	\$17,403		
Total Receipts		\$96,769	\$96,769		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2859 - Grants in BC 22001**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
Total 532XXX		\$500	\$500		
Total Requirements		\$500	\$500		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432411	ROTARY CLUB OF RALEIGH	\$500	\$500		
Total 432XXX		\$500	\$500		
Total Receipts		\$500	\$500		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2861 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$45,000	\$45,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,443	\$3,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,815	\$3,815	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$1,200	0.000	0.000
Total 531XXX		\$57,985	\$57,985	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,673	\$7,673		
Total 533XXX		\$7,673	\$7,673		
Total Requirements		\$65,658	\$65,658		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432289	GRANT-UNION COUNTY	\$65,658	\$65,658		
Total 432XXX		\$65,658	\$65,658		
Total Receipts		\$65,658	\$65,658		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2862 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$21,167	\$21,167	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,620	\$1,620	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,013	\$3,013	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$30,992	\$30,992	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$400	\$400		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
Total 532XXX		\$650	\$650		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
Total 533XXX		\$750	\$750		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$33,392	\$33,392		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432203	GRANT-FORSYTH COUNTY	\$33,392	\$33,392		
Total 432XXX		\$33,392	\$33,392		
Total Receipts		\$33,392	\$33,392		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2865 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$24,260	\$24,260	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,856	\$1,856	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,123	\$2,123	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,527	\$4,527	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$330	\$330	0.000	0.000
Total 531XXX		\$33,096	\$33,096	0.000	0.000
Total Requirements		\$33,096	\$33,096	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	GRANT - MECKLENBURG	\$33,096	\$33,096		
Total 432XXX		\$33,096	\$33,096		
Total Receipts		\$33,096	\$33,096		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2866 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$266	\$266	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$370	\$370	0.000	0.000
Total 531XXX		\$636	\$636	0.000	0.000
Total Requirements		\$636	\$636	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432202	GRANT-DURHAM COUNTY	\$636	\$636		
Total 432XXX		\$636	\$636		
Total Receipts		\$636	\$636		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2868 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$76,530	\$76,530	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,855	\$5,855	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,891	\$10,891	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$430	\$430	0.000	0.000
Total 531XXX		\$104,090	\$104,090	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532727	MISC - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$400	\$400		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
Total 532XXX		\$2,150	\$2,150		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,888	\$1,888		
Total 533XXX		\$1,888	\$1,888		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,742	\$3,742		
534534	PC/PRINTER EQUIPMENT	\$448	\$448		
534539	OTHER EQUIPMENT	\$3,549	\$3,549		
Total 534XXX		\$7,739	\$7,739		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$500	\$500		
Total 535XXX		\$500	\$500		

Total Requirements

\$116,367	\$116,367
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432204	GRANT/GUILFORD CO	\$116,367	\$116,367		
Total 432XXX		\$116,367	\$116,367		
Total Receipts		\$116,367	\$116,367		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2868 - Grants in BC 22001

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2869 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$28,223	\$28,223	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,160	\$2,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,017	\$4,017	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$39,592	\$39,592	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$400	\$400		
532812	TELECOMMUN DATA CHRG	\$300	\$300		
Total 532XXX		\$700	\$700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$850	\$850		
Total 533XXX		\$850	\$850		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
Total 534XXX		\$900	\$900		
Total Requirements		\$42,042	\$42,042		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432203	GRANT-FORSYTH COUNTY	\$42,042	\$42,042		
Total 432XXX		\$42,042	\$42,042		
Total Receipts		\$42,042	\$42,042		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2875 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$203	\$203	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$370	\$370	0.000	0.000
Total 531XXX		\$573	\$573	0.000	0.000
Total Requirements		\$573	\$573	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432464	GRANT-NATL CASA	\$573	\$573		
Total 432XXX		\$573	\$573		
Total Receipts		\$573	\$573		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2876 - Grants in BC 22001**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$30,383	\$30,383	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,325	\$2,325	0.000	0.000
Total 531XXX		\$32,708	\$32,708	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532930	REGISTRATION FEES	\$1,359	\$1,359		
Total 532XXX		\$5,359	\$5,359		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$433	\$433		
Total 533XXX		\$433	\$433		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
Total 534XXX		\$1,500	\$1,500		
Total Requirements		\$40,000	\$40,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432464	GRANT-NATL CASA	\$40,000	\$40,000		
Total 432XXX		\$40,000	\$40,000		
Total Receipts		\$40,000	\$40,000		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2902 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$70,840	\$70,840	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,420	\$5,420	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,081	\$10,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$5,000	\$5,000	0.000	0.000
Total 531XXX		\$101,725	\$101,725	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,828	\$2,828		
532811	TELEPHONE SERVICE	\$600	\$600		
532812	TELECOMMUN DATA CHRGR	\$450	\$450		
Total 532XXX		\$3,878	\$3,878		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,118	\$1,118		
Total 533XXX		\$1,118	\$1,118		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,345	\$2,345		
534539	OTHER EQUIPMENT	\$4,700	\$4,700		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$8,045	\$8,045		

Total Requirements

\$114,766	\$114,766		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$114,766	\$114,766		
Total 432XXX		\$114,766	\$114,766		
Total Receipts		\$114,766	\$114,766		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2904 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$28,274	\$28,274	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,163	\$2,163	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,024	\$4,024	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,703	\$1,703	0.000	0.000
Total 531XXX		\$41,356	\$41,356	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$350	\$350		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
Total 532XXX		\$600	\$600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$569	\$569		
Total 533XXX		\$569	\$569		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$720	\$720		
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$1,220	\$1,220		
Total Requirements		\$43,745	\$43,745		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$33,745	\$33,745		
Total 432XXX		\$33,745	\$33,745		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS FROM 2000 CASH MTCH	\$10,000	\$10,000		
Total 438XXX		\$10,000	\$10,000		
Total Receipts		\$43,745	\$43,745		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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Detail by Fund/Cost Center
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2905 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$51,612	\$51,612	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$775	\$775	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,008	\$4,008	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,455	\$7,455	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,013	\$3,013	0.000	0.000
Total 531XXX		\$72,055	\$72,055	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532442	MAINT AGRMT-WAN SOFTWARE	\$2,000	\$2,000		
532447	MAINT AGREE-PC/PRINTER	\$104	\$104		
532448	MAINT AGREE-PC SOFTWARE	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$3,025	\$3,025		
532721	LODGING - IN STATE	\$2,984	\$2,984		
532722	LODGING-OUT STATE, IN US	\$2,360	\$2,360		
532724	MEALS - IN STATE	\$4,320	\$4,320		
532725	MEALS-OUT OF STATE,IN US	\$3,000	\$3,000		
532728	MISC - OUT STATE, IN US	\$600	\$600		
532930	REGISTRATION FEES	\$650	\$650		
Total 532XXX		\$23,543	\$23,543		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$27	\$27		
Total 533XXX		\$27	\$27		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,059	\$2,059		
534521	OFFICE EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$1,275	\$1,275		
Total 534XXX		\$3,834	\$3,834		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$550	\$550		



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2905 - GCC Grants**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$550	\$550		
Total Requirements		\$100,009	\$100,009		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$76,424	\$76,424		
Total 432XXX		\$76,424	\$76,424		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS FROM 2000 CASH MTCH	\$23,585	\$23,585		
Total 438XXX		\$23,585	\$23,585		
Total Receipts		\$100,009	\$100,009		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2908 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$42,504	\$42,504	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,252	\$3,252	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,049	\$6,049	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,124	\$3,124	0.000	0.000
Total 531XXX		\$60,121	\$60,121	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$4,550	\$4,550		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$1,800	\$1,800		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$450	\$450		
Total 532XXX		\$9,600	\$9,600		
Total Requirements		\$69,721	\$69,721		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$69,721	\$69,721		
Total 432XXX		\$69,721	\$69,721		
Total Receipts		\$69,721	\$69,721		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2909 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$89,041	\$89,041	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$34,434	\$34,434	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,722	\$1,722	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,057	\$1,057	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,578	\$9,578	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,816	\$17,816	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,385	\$3,385	0.000	0.000
Total 531XXX		\$167,417	\$167,417	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$428	\$428		
532199	MISC CONTRACTUAL SERVICES	\$69,410	\$69,410		
532210	ENRG SER -ELECTRICAL	\$3,840	\$3,840		
532220	ENRG SER -NAT.GAS/PROPANE	\$555	\$555		
532230	ENRG SER -WATER & SEWER	\$245	\$245		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,800	\$13,800		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532715	TRANS GRND-OUT STA,IN US	\$263	\$263		
532721	LODGING - IN STATE	\$800	\$800		
532722	LODGING-OUT STATE, IN US	\$800	\$800		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532811	TELEPHONE SERVICE	\$1,140	\$1,140		
532850	PRINT,BIND,DUPLICATE	\$684	\$684		
Total 532XXX		\$94,065	\$94,065		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,784	\$3,784		
Total 533XXX		\$3,784	\$3,784		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120		
Total 535XXX		\$120	\$120		
Total Requirements		\$265,386	\$265,386		



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2090 2909 - GCC Grants**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$217,498	\$217,498		
Total 432XXX		\$217,498	\$217,498		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS FROM 2000 CASH MTCH	\$47,888	\$47,888		
Total 438XXX		\$47,888	\$47,888		

Total Receipts

Change in Fund Balance/Total FTE Count

\$265,386	\$265,386		
\$0	\$0	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2915 - GCC Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$38,962	\$38,962	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,981	\$2,981	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,545	\$5,545	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,669	\$1,669	0.000	0.000
Total 531XXX		\$54,349	\$54,349	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$350	\$350		
532812	TELECOMMUN DATA CHRG	\$500	\$500		
Total 532XXX		\$850	\$850		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,125	\$1,125		
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$1,625	\$1,625		
Total Requirements		\$56,824	\$56,824		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$56,824	\$56,824		
Total 432XXX		\$56,824	\$56,824		
Total Receipts		\$56,824	\$56,824		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2926 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$186,714	\$186,714	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,284	\$14,284	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,570	\$26,570	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,960	\$25,960	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$256,528	\$256,528	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$18,000	\$18,000		
532337	REPAIRS-PC/PRINTER	\$1,898	\$1,898		
532447	MAINT AGREE-PC/PRINTER	\$747	\$747		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$4,130	\$4,130		
532814	CELLULAR PHONE SERVICES	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,652	\$2,652		
Total 532XXX		\$35,927	\$35,927		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,275	\$8,275		
Total 533XXX		\$8,275	\$8,275		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$15,000	\$15,000		
Total 534XXX		\$15,000	\$15,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$925	\$925		
Total 535XXX		\$925	\$925		

Total Requirements

\$316,655 \$316,655

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2091 2926 - County/City Contracts

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432302	GRANT-CHARLOTTE	\$316,655	\$316,655		
Total 432XXX		\$316,655	\$316,655		
Total Receipts		\$316,655	\$316,655		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2929 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$131,763	\$131,763	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,080	\$10,080	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,750	\$18,750	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,500	\$4,500	0.000	0.000
Total 531XXX		\$179,880	\$179,880	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$54,110	\$54,110		
532712	TRANS AIR-OUT STATE,IN US	\$8,400	\$8,400		
532722	LODGING-OUT STATE, IN US	\$36,000	\$36,000		
532725	MEALS-OUT OF STATE,IN US	\$7,200	\$7,200		
532728	MISC - OUT STATE, IN US	\$2,232	\$2,232		
532850	PRINT,BIND,DUPLICATE	\$1,836	\$1,836		
Total 532XXX		\$109,778	\$109,778		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,011	\$5,011		
Total 533XXX		\$5,011	\$5,011		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$7,106	\$7,106		
534539	OTHER EQUIPMENT	\$3,240	\$3,240		
Total 534XXX		\$10,346	\$10,346		
Total Requirements		\$305,015	\$305,015		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432293	GRANT - HAYWOOD COUNTY	\$305,015	\$305,015		
Total 432XXX		\$305,015	\$305,015		
Total Receipts		\$305,015	\$305,015		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2931 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$765	\$765	0.000	0.000
Total 531XXX		\$765	\$765	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$13,000	\$13,000		
Total 532XXX		\$13,000	\$13,000		
Total Requirements		\$13,765	\$13,765		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432292	GRANT - BUNCOMBE COUNTY	\$13,765	\$13,765		
Total 432XXX		\$13,765	\$13,765		
Total Receipts		\$13,765	\$13,765		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2932 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531122	EPA-SPC SAL-APP-DA/AST DA	\$58,491	\$58,491	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,853	\$1,853	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,617	\$4,617	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,587	\$8,587	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$78,740	\$78,740	0.000	0.000
Total Requirements		\$78,740	\$78,740	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	GRANT - MECKLENBURG	\$78,740	\$78,740		
Total 432XXX		\$78,740	\$78,740		
Total Receipts		\$78,740	\$78,740		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2940 - GHSP - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$99,080	\$99,080	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,580	\$7,580	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,100	\$14,100	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,636	\$4,636	0.000	0.000
Total 531XXX		\$140,972	\$140,972	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
Total 533XXX		\$2,500	\$2,500		

Total Requirements

\$143,472	\$143,472
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$143,472	\$143,472		
Total 432XXX		\$143,472	\$143,472		
Total Receipts		\$143,472	\$143,472		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2941 - GHSP - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$93,060	\$93,060	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$42,000	\$42,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,792	\$10,792	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,534	\$12,534	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$178,628	\$178,628	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$48,000	\$48,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,463	\$1,463		
Total 532XXX		\$49,963	\$49,963		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,200	\$1,200		
534713	PC SOFTWARE	\$525	\$525		
Total 534XXX		\$1,725	\$1,725		
Total Requirements		\$230,316	\$230,316		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$230,316	\$230,316		
Total 432XXX		\$230,316	\$230,316		
Total Receipts		\$230,316	\$230,316		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2942 - GHSP - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$38,071	\$38,071	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,913	\$2,913	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,418	\$5,418	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
Total 531XXX		\$53,094	\$53,094	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$1,333	\$1,333		
Total 532XXX		\$1,533	\$1,533		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$533	\$533		
Total 534XXX		\$533	\$533		
Total Requirements		\$55,160	\$55,160		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$55,160	\$55,160		
Total 432XXX		\$55,160	\$55,160		
Total Receipts		\$55,160	\$55,160		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2944 - GHSP - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$27,615	\$27,615	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,113	\$2,113	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,930	\$3,930	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,867	\$2,867	0.000	0.000
Total 531XXX		\$41,717	\$41,717	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$720	\$720		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$504	\$504		
Total 532XXX		\$2,224	\$2,224		
Total Requirements		\$43,941	\$43,941		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$43,941	\$43,941		
Total 432XXX		\$43,941	\$43,941		
Total Receipts		\$43,941	\$43,941		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2946 - GHSP - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$31,251	\$31,251	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,391	\$2,391	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,447	\$4,447	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,968	\$4,968	0.000	0.000
Total 531XXX		\$48,249	\$48,249	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$814	\$814		
532811	TELEPHONE SERVICE	\$487	\$487		
Total 532XXX		\$1,301	\$1,301		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,200	\$1,200		
534713	PC SOFTWARE	\$525	\$525		
Total 534XXX		\$1,725	\$1,725		
Total Requirements		\$51,275	\$51,275		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$51,275	\$51,275		
Total 432XXX		\$51,275	\$51,275		
Total Receipts		\$51,275	\$51,275		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2949 - GHSP - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$123,464	\$123,464	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,950	\$11,950	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,360	\$10,360	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,569	\$17,569	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000	0.000	0.000
Total 531XXX		\$176,727	\$176,727	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$31,400	\$31,400		
532712	TRANS AIR-OUT STATE,IN US	\$4,284	\$4,284		
532714	TRANSP-GRND - IN STATE	\$5,700	\$5,700		
532715	TRANS GRND-OUT STA,IN US	\$750	\$750		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532722	LODGING-OUT STATE, IN US	\$7,500	\$7,500		
532724	MEALS - IN STATE	\$10,000	\$10,000		
532725	MEALS-OUT OF STATE,IN US	\$7,500	\$7,500		
532727	MISC - IN STATE	\$17,143	\$17,143		
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$11,000	\$11,000		
532930	REGISTRATION FEES	\$5,000	\$5,000		
Total 532XXX		\$120,277	\$120,277		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
Total 533XXX		\$10,000	\$10,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$17,890	\$17,890		
Total 534XXX		\$17,890	\$17,890		

Total Requirements

\$324,894 \$324,894

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2092 2949 - GHSP - Grants

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432502	GHSP(GOV HWY SFTY PROG)	\$324,894	\$324,894		
Total 432XXX		\$324,894	\$324,894		
Total Receipts		\$324,894	\$324,894		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2093 2950 - OJP Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$88,804	\$88,804	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,794	\$6,794	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,637	\$12,637	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$118,619	\$118,619	0.000	0.000
Total Requirements		\$118,619	\$118,619	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538803	U S DEPT JUSTICE	\$118,619	\$118,619		
Total 538XXX		\$118,619	\$118,619		
Total Receipts		\$118,619	\$118,619		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2094 2955 - DHHS - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$206,229	\$206,229	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,777	\$15,777	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,347	\$29,347	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$274,121	\$274,121	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,500	\$5,500		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532731	BD/NON-EMPLOYEE TRANSP	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,200	\$1,200		
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
Total 532XXX		\$15,450	\$15,450		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
Total 533XXX		\$1,050	\$1,050		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		

Total Requirements

\$292,621	\$292,621
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS FROM 2000 CASH MTCH	\$65,142	\$65,142		
Total 438XXX		\$65,142	\$65,142		

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2094 2955 - DHHS - Federal Grants

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
538802	HEALTH & HUMAN SERVICES	\$199,458	\$199,458		
Total 538XXX		\$199,458	\$199,458		
Total Receipts		\$264,600	\$264,600		
Change in Fund Balance/Total FTE Count		(\$28,021)	(\$28,021)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2094 2956 - DHHS - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$244,739	\$244,739	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,723	\$18,723	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,827	\$34,827	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$313,865	\$313,865	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$64,000	\$64,000		
Total 532XXX		\$64,000	\$64,000		
Total Requirements		\$377,865	\$377,865		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS FROM 2000 CASH MTCH	\$73,381	\$73,381		
Total 438XXX		\$73,381	\$73,381		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538802	HEALTH & HUMAN SERVICES	\$304,484	\$304,484		
Total 538XXX		\$304,484	\$304,484		
Total Receipts		\$377,865	\$377,865		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2094 2957 - DHHS - Federal Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$161,395	\$161,395	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$85,488	\$85,488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,887	\$18,887	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,967	\$22,967	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$304,313	\$304,313	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$17,000	\$17,000		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532722	LODGING-OUT STATE, IN US	\$1,400	\$1,400		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532930	REGISTRATION FEES	\$2,500	\$2,500		
Total 532XXX		\$33,500	\$33,500		

Total Requirements

\$337,813 \$337,813

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS FROM 2000 CASH MTCH	\$85,883	\$85,883		
Total 438XXX		\$85,883	\$85,883		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538802	HEALTH & HUMAN SERVICES	\$279,951	\$279,951		
Total 538XXX		\$279,951	\$279,951		

Total Receipts

\$365,834 \$365,834

Change in Fund Balance/Total FTE Count

\$28,021 \$28,021 0.000 0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2095 2965 - CASA - Grants**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$33,750	\$33,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,582	\$2,582	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,547	\$3,547	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$44,808	\$44,808	0.000	0.000
Total Requirements		\$44,808	\$44,808	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432464	GRANT-NATL CASA	\$44,808	\$44,808		
Total 432XXX		\$44,808	\$44,808		
Total Receipts		\$44,808	\$44,808		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 3012 - GCC Grants**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$17,775	\$17,775		
532714	TRANSP-GRND - IN STATE	\$48,514	\$48,514		
Total 532XXX		\$66,289	\$66,289		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,190	\$8,190		
Total 533XXX		\$8,190	\$8,190		
Total Requirements		\$74,479	\$74,479		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$74,479	\$74,479		
Total 432XXX		\$74,479	\$74,479		
Total Receipts		\$74,479	\$74,479		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 3031 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$148,255	\$148,255	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,342	\$11,342	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,097	\$21,097	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$6,000	\$6,000	0.000	0.000
Total 531XXX		\$207,462	\$207,462	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750		
Total 532XXX		\$6,750	\$6,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500		
Total 533XXX		\$7,500	\$7,500		
Total Requirements		\$221,712	\$221,712		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	GRANT - MECKLENBURG	\$221,712	\$221,712		
Total 432XXX		\$221,712	\$221,712		
Total Receipts		\$221,712	\$221,712		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 3032 - County/City Contracts**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$321,421	\$321,421	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,589	\$24,589	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$45,739	\$45,739	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,920	\$51,920	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$15,000	\$15,000	0.000	0.000
Total 531XXX		\$458,669	\$458,669	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$5,400	\$5,400		
532812	TELECOMMUN DATA CHRG	\$2,520	\$2,520		
Total 532XXX		\$7,920	\$7,920		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,400	\$5,400		
Total 533XXX		\$5,400	\$5,400		
Total Requirements		\$471,989	\$471,989		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432205	GRANT - MECKLENBURG	\$471,989	\$471,989		
Total 432XXX		\$471,989	\$471,989		
Total Receipts		\$471,989	\$471,989		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007 4100 - Appellate Courts - Printing and Computer Operations Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$59,000	\$59,000		
532443	MAINT AGRMT-OTHER DP EQP	\$800	\$800		
532448	MAINT AGREE-PC SOFTWARE	\$27,000	\$27,000		
532840	POSTAGE, FREIGHT & DELIV	\$25,000	\$25,000		
532850	PRINT,BIND,DUPLICATE	\$9,000	\$9,000		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$120,900	\$120,900		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,500	\$4,500		
Total 533XXX		\$4,500	\$4,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
Total 535XXX		\$2,000	\$2,000		
Total Requirements		\$127,400	\$127,400		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$127,400	\$127,400		
Total 434XXX		\$127,400	\$127,400		
Total Receipts		\$127,400	\$127,400		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

020-Administrative Office of the Courts

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007 4200 - Appellate Courts - Printing and Computer Operations Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$2,500	\$2,500		
532850	PRINT,BIND,DUPLICATE	\$4,200	\$4,200		
Total 532XXX		\$6,700	\$6,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$14,000	\$14,000		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$15,000	\$15,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534711	OTHER COMPUTER SOFTWARE	\$750	\$750		
534713	PC SOFTWARE	\$500	\$500		
534720	MAINFRAME SOFTWARE	\$5,000	\$5,000		
Total 534XXX		\$13,250	\$13,250		
Total Requirements		\$34,950	\$34,950		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$34,950	\$34,950		
Total 434XXX		\$34,950	\$34,950		
Total Receipts		\$34,950	\$34,950		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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