

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

	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



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

	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



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

	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



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

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

Code: 22006



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

	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

Code: 22007



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

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



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

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



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 Requi	rements	\$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 Receip	pts	\$1,453,299	\$1,453,299		
Net Approp	oriation/Total FTE Count	\$456,926,252	\$456,426,252	5,831.338	5,831.338



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 Requi	rements	\$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



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 Recei	ots	\$23,471,223	\$22,971,223		
Change in I	Fund Balance/Total FTE Count	\$0	\$0	216.675	2:



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 Requi	rements	\$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 Recei	pts	\$1,965,554	\$1,965,554		
Change in	Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



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 Requi	rements	\$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 Recei	ots	\$193,111	\$193,111		
Change in	Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



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 Requi	rements	\$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 Receip	pts	\$13,453,203	\$13,453,203		
Change in	Fund Balance/Total FTE Count	\$0	\$0	58.000	58.000



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 Requi	rements	\$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 Recei	pts	\$647,750	\$647,750		
Change in	Fund Balance/Total FTE Count	\$0	\$0	6.750	6.750



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 Requi	rements	\$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 Recei	ots	\$14,515	\$14,515		
Change in	Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



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

		2013-2014	2014-2015
Account Code	Account Title	Amount	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



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

PURCHASED SEI	RVICES		
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 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
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



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 PURCHASE	ED SERVICES	\$29,405,009	\$29,405,009
SUPPLIES			
		2013-2014	2014-2015
Account Code	Account Title	Amount	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,PLAN	NT & 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



020-Administrative Office of the Courts

INTRAGOVERNMENTAL TRANSACTION

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

12000 1	· AOC - General Fund				
Requirements	AOC - General Fund				
_	NT & EQUIPMENT				
Total PROPERTY	,PLANT & EQUIPMENT	\$4,769,293	\$4,769,293		
OTHER EXPENSI	ES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$654	\$654		
535660	SVC CHRG-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 EX	PENSES AND ADJUSTMENTS	\$379,203	\$379,203		
AID AND PUBLI	C ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536680	AID-NC STATE BAR	\$671,250	\$671,250		
Total AID AND F	PUBLIC ASSISTANCE	\$671,250	\$671,250		
RESERVES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Account Code 537111	Account Title RES-ADR PROGRAMS				
		Amount	Amount	FTE	FTE
537111	RES-ADR PROGRAMS	Amount (\$4,000,000)	Amount (\$4,000,000)	FTE 0.000	FTE 0.000
537111 537151	RES-ADR PROGRAMS RES-FOR REDUCTION IN SAL RES-DISTRICT COURT	(\$4,000,000) (\$1,681,000)	(\$4,000,000) (\$1,681,000)	0.000 0.000	0.000 0.000
537111 537151 537166 Total RESERVES	RES-ADR PROGRAMS RES-FOR REDUCTION IN SAL RES-DISTRICT COURT	(\$4,000,000) (\$1,681,000) \$0	Amount (\$4,000,000) (\$1,681,000) \$0	0.000 0.000 (13.000)	0.000 0.000 (13.000)
537111 537151 537166 Total RESERVES	RES-ADR PROGRAMS RES-FOR REDUCTION IN SAL RES-DISTRICT COURT	(\$4,000,000) (\$1,681,000) \$0	Amount (\$4,000,000) (\$1,681,000) \$0	0.000 0.000 (13.000)	0.000 0.000 (13.000)
537111 537151 537166 Total RESERVES INTRA-GOVERN	RES-ADR PROGRAMS RES-FOR REDUCTION IN SAL RES-DISTRICT COURT MENTAL TRANSFERS	### Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2013-2014	Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000)	0.000 0.000 (13.000)	0.000 0.000 (13.000)
537111 537151 537166 Total RESERVES INTRA-GOVERN Account Code 538104	RES-ADR PROGRAMS RES-FOR REDUCTION IN SAL RES-DISTRICT COURT MENTAL TRANSFERS Account Title	### Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2013-2014 Amount	Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000)	0.000 0.000 (13.000)	0.000 0.000 (13.000)
537111 537151 537166 Total RESERVES INTRA-GOVERN Account Code 538104	RES-ADR PROGRAMS RES-FOR REDUCTION IN SAL RES-DISTRICT COURT MENTAL TRANSFERS Account Title TRANS - 22001 VERNMENTAL TRANSFERS	### Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2013-2014 Amount \$500,000	Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000)	0.000 0.000 (13.000)	0.000 0.000 (13.000)
537111 537151 537166 Total RESERVES INTRA-GOVERN Account Code 538104 Total INTRA-GO	RES-ADR PROGRAMS RES-FOR REDUCTION IN SAL RES-DISTRICT COURT MENTAL TRANSFERS Account Title TRANS - 22001 VERNMENTAL TRANSFERS	Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2013-2014 Amount \$500,000	Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2014-2015 Amount	0.000 0.000 (13.000)	0.000 0.000 (13.000)
537111 537151 537166 Total RESERVES INTRA-GOVERN Account Code 538104 Total INTRA-GO Total Requirement	RES-ADR PROGRAMS RES-FOR REDUCTION IN SAL RES-DISTRICT COURT MENTAL TRANSFERS Account Title TRANS - 22001 VERNMENTAL TRANSFERS ents	Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2013-2014 Amount \$500,000	Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2014-2015 Amount	0.000 0.000 (13.000)	0.000 0.000 (13.000)
537111 537151 537166 Total RESERVES INTRA-GOVERN Account Code 538104 Total INTRA-GO Total Requirement Receipts	RES-ADR PROGRAMS RES-FOR REDUCTION IN SAL RES-DISTRICT COURT MENTAL TRANSFERS Account Title TRANS - 22001 VERNMENTAL TRANSFERS ents	Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2013-2014 Amount \$500,000	Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2014-2015 Amount	0.000 0.000 (13.000)	0.000 0.000 (13.000)
537111 537151 537166 Total RESERVES INTRA-GOVERN Account Code 538104 Total INTRA-GO Total Requirement Receipts FEES,LICENSES	RES-ADR PROGRAMS RES-FOR REDUCTION IN SAL RES-DISTRICT COURT MENTAL TRANSFERS Account Title TRANS - 22001 VERNMENTAL TRANSFERS ents & FINES	Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2013-2014 Amount \$500,000 \$500,000 \$458,379,551	Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2014-2015 Amount \$457,879,551	0.000 0.000 (13.000)	0.000 0.000 (13.000)
537111 537151 537166 Total RESERVES INTRA-GOVERN Account Code 538104 Total INTRA-GO Total Requirement Receipts FEES,LICENSES Account Code	RES-ADR PROGRAMS RES-FOR REDUCTION IN SAL RES-DISTRICT COURT MENTAL TRANSFERS Account Title TRANS - 22001 VERNMENTAL TRANSFERS ents & FINES Account Title	Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2013-2014 Amount \$500,000 \$500,000 \$458,379,551 2013-2014 Amount	## Amount (\$4,000,000) (\$1,681,000) \$0 (\$5,681,000) 2014-2015 ## Amount \$457,879,551 2014-2015 ## Amount	0.000 0.000 (13.000)	0.000 0.000 (13.000)



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 INTRAGO\	/ERNMENTAL TRANSACTION	\$193,111	\$193,111		
INTRAGOVERN	MENTAL 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 INTRAGO	/ERNMENTAL TRANSACTION	\$835,505	\$835,505		
Total Receipts		\$1,453,299	\$1,453,299		
Net Appropriat	ion/Total FTE Count	\$456,926,252	\$456,426,252	5,831.338	5,831.338



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



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

PU	IRCH	ased	SER	VICES
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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 PURCHASE	ED 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	Total SUPPLIES		\$311,335
PROPERTY,PLAN	NT & 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 EXPENSE	ES 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 EX	PENSES AND ADJUSTMENTS	\$17,157	\$17,157
RESERVES			



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

GRANT-NATL CASA

GHSP(GOV HWY SFTY PROG)

NC DEPT HLTH/HUMAN SERVIC

CRIME CONTROL

432464

432501

432502

432504

Total GRANTS

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-GOVERN	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538114	TO CASH MATCH CENTER	\$50,026	\$50,026		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$50,026	\$50,026		
Total Requireme	ents	\$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		

\$255,144

\$3,607,394

\$2,081,531

\$13,545,421

\$335,536

\$255,144

\$3,607,394

\$2,081,531

\$13,545,421

\$335,536



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		
MISCELLANEOU	S				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437996	NATIONAL MORTGAGE SETTLMT	\$6,784,199	\$6,784,199		
Total MISCELLA	NEOUS	\$6,784,199	\$6,784,199		
INTRAGOVERN	MENTAL 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 INTRAGOV	/ERNMENTAL TRANSACTION	\$991,008	\$491,008		
INTRAGOVERN	MENTAL 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 INTRAGO\	/ERNMENTAL TRANSACTION	\$2,124,095	\$2,124,095		
Total Receipts		\$23,471,223	\$22,971,223		
Change in Fund	i Balance/Total FTE Count	\$0	\$0	216.675	216



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 F	PUBLIC ASSISTANCE	\$982,777	\$982,777		
INTRA-GOVERN	MENTAL 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 Requireme	ents	\$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,LICE	NSES & FINES	\$1,965,554	\$1,965,554		
Total Receipts		\$1,965,554	\$1,965,554		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.0



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-GO	VERNMENTAL TRANSFERS	\$193,111	\$193,111		
Total Requirements		\$193,111	\$193,111		
Receipts					
INVESTMENT IN	ICOME				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500		
Total INVESTME	ENT 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,LICE	NSES & FINES	\$191,611	\$191,611		
Total Receipts		\$193,111	\$193,111		
Change in Fund	i Balance/Total FTE Count	\$0	\$0	0.000	0



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-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 PURCHASE	D 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



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

Requirements					
Total Requireme	ents	\$13,453,203	\$13,453,203		
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,LICE	NSES & FINES	\$5,875,828	\$5,875,828		
Total Receipts		\$13,453,203	\$13,453,203		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	58.000	58.00



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

		VICES

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 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 PURCHASE	ED 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



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 EX	PENSES AND ADJUSTMENTS	\$2,000	\$2,000	
Total Requireme	ents	\$647,750	\$647,750	
Receipts INVESTMENT IN	ICOME			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000	
Total INVESTME	NT 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,SEF	RVICE & RENTALS	\$644,750	\$644,750	
Total Receipts		\$647,750	\$647,750	
Change in Fund	I Balance/Total FTE Count	\$0	\$0	



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 PURCHASI	ED SERVICES	\$14,515	\$14,515		
Total Requireme	ents	\$14,515	\$14,515		
Receipts					
INTRAGOVERN	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438110	TRANS-12000 BLOODBORNE	\$14,515	\$14,515		
Total INTRAGO	VERNMENTAL TRANSACTION	\$14,515	\$14,515		
Total Receipts		\$14,515	\$14,515		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.0



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 SOFTWRE	\$170,672	\$170,672



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	TRANS 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 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	\$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 PURCHASE	D 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
		1-7	1-,



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,PLAN	NT & 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 EXPENSE	ES AND ADJUSTMENTS		, , ,		
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
535660	SVC CHRG-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 EX	PENSES 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 Requireme	ents	\$46,129,192	\$46,129,192	310.850	310.850
Receipts INTRAGOVERNN	MENTAL 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 INTRAGOV	/ERNMENTAL TRANSACTION	\$835,505	\$835,505		
Total Receipts		\$835,505	\$835,505		



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



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

PROPERTY, PLANT & EQUIPMENT

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 SE	RVICES				
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 PURCHASI	ED SERVICES	\$393,860	\$393,860		
SUPPLIES		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
533310	GASOLINE	\$5,097	\$5,097		
Total SUPPLIES		\$5,097	\$5,097		



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		TY,PLANT & EQUIPMENT \$614,308 \$614,308	PLANT & EQUIPMENT \$614,308 \$614,308	\$614,308 \$614,308	\$614,308	\$614,308 \$614,308	\$614,308 \$614,308	
OTHER EXPENSI	ES 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					
Net Appropriation/Total FTE Count		\$13,469,441	\$13,469,441	129.000	129.00			



2012-2014

2014-2015

2012-2014

2014-2015

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 PURCHASED SERVICES		\$272,239,454	\$272,239,454	4,024.411	4,024.411

2013-2014 2014-2015 Amount **Account Code Account Title** 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 LODGING - IN STATE 532721 \$321,896 \$321,896 MEALS - IN STATE 532724 \$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 POSTAGE, FREIGHT & DELIV 532840 \$1,644,696 \$1,644,696 532860 **ADVERTISING** \$412 \$412 PROPERTY-INSURANCE \$50 532911 \$50 LIABILITY INSURANCE 532913 \$20,445 \$20,445 REGISTRATION FEES 532930 \$90,460 \$90,460



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 PURCHASE	ED 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,PLAN	NT & 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 EXPENSE	ES 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 EX	PENSES 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 Requireme	ents	\$280,842,609	\$280,842,609	4,011.411	4,011.411
Net Appropriati	ion/Total FTE Count	\$280,842,609	\$280,842,609	4,011.411	4,011.411



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 SEI	RVICES				
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 PURCHASE	ED SERVICES	\$2,973,199	\$2,973,199		
PROPERTY,PLAN	NT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



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 EX	PENSES 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 Requireme	ents	\$18,813,421	\$18,813,421	231.327	231.327
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 Appropriati	ion/Total FTE Count	\$18,613,421	\$18,613,421	231.327	231.327



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 PURCHASE	D SERVICES	\$2,237,986	\$2,237,986

SUPPLIES



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,PLAN	NT & 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 EXPENSE	ES 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 EX	PENSES 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-GOVERN	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538104	TRANS - 22001	\$500,000			
Total INTRA-GO	VERNMENTAL TRANSFERS	\$500,000			
Total Requireme	ents	\$96,309,025	\$95,809,025		
Receipts INTRAGOVERNN	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438111	TRANS-CODE 22005	\$193,111	\$193,111		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$193,111	\$193,111		
Total Receipts		\$193,111	\$193,111		



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



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



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 PURCHASE	ED 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,PLAN	NT & 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 EXPENSE	ES 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 EX	PENSES AND ADJUSTMENTS	\$3,946	\$3,946		
Total Requireme	ents	\$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,LICE	NSES & FINES	\$224,683	\$224,683		
Total Receipts		\$224,683	\$224,683		
Net Appropriati	ion/Total FTE Count	\$1,919,930	\$1,919,930	22.500	22.
net Appropriati	ion/ rotal FTE Count	\$1,919,930	\$1,919,930	22.500	2.



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

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



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 SER	RVICES				
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 PURCHASE	D 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,PLAN	IT & 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 Requireme		\$13,453,203	\$13,453,203		
Receipts					



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,SER FEES,LICENSES	VICE & RENTALS & FINES	\$7,577,375	\$7,577,375		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	REGISTRATION FEE	\$5,875,828	\$5,875,828		
Total FEES,LICE	NSES & FINES	\$5,875,828	\$5,875,828		
Total Receipts		\$13,453,203	\$13,453,203		
Change in Fund	Balance/Total FTE Count	\$0	\$0	58.000	58.0



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

PERSONAL SERV		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 PERSONAL	SERVICES	\$475,200	\$475,200	6.750	6.750
PURCHASED SEF	RVICES				
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 PURCHASE	D 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		
	IT & EQUIPMENT	\$19,3 00	φ1 <i>9,</i> 300		
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 EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
Total OTHER EX	PENSES AND ADJUSTMENTS	\$2,000	\$2,000		



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

Total Requireme	ents	\$637,550	\$637,550		
Receipts					
INVESTMENT IN	ICOME				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000		
Total INVESTME	NT 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,SER	RVICE & RENTALS	\$634,550	\$634,550		
Total Receipts		\$637,550	\$637,550		
Change in Euro	Balance/Total FTE Count		\$0	6.750	6.75



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 PURCHASI	:D SERVICES	\$10,200	\$10,200	
Total Requireme	ents	\$10,200	\$10,200	
Receipts				
SALES,SERVICE	& RENTALS			
		2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
	Account Title SALE OF PUBLICATIONS	\$10,200	\$10,200	
434310				
Account Code 434310 Total SALES,SEF Total Receipts	SALE OF PUBLICATIONS	\$10,200	\$10,200	



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 Requireme	ents	\$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



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 Requireme	ents	\$500,000		
Receipts				
INTRAGOVERNI	MENTAL TRANSACTION			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
438106	TRNS-BGT CODE 12000	\$500,000		
Total INTRAGO	/ERNMENTAL TRANSACTION	\$500,000		
Total Receipts		\$500,000		



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



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,PLAN	NT & 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 EXPENSE	ES 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 EX	PENSES AND ADJUSTMENTS	\$670	\$670		
Total Requireme	ents	\$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		
INTRAGOVERN	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438113	TRANS FROM 2000 CASH MTCH	\$186,144	\$186,144		
Total INTRAGOV	ERNMENTAL 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.



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
DUDGUAGED GET	WICEC				

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 CHRG	\$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 PURCHASE SUPPLIES	D SERVICES	\$257,417	\$257,417
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$56,276	\$56,276
Total SUPPLIES		\$56,276	\$56,276



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 EXPENSE	S 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 EXI	PENSES AND ADJUSTMENTS	\$1,425	\$1,425
Total Requireme	ents	\$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



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

\$1162	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE	
531462 EPARSPA-LONGVTY PAY-REC \$11,950 \$11,950 0.000 0.000 531512 SOCIAL SEC CONTRIB-RECPTS \$71,988 \$71,998 0.000 0.000 531522 REG RETIRE CONTRIB-RECPTS \$119,216 \$119,216 0.000 0.000 531572 UNEMP COMP PAYMNTS TO DES \$37,025 \$37,025 0.000 0.000 531572 UNEMP COMP PAYMNTS TO DES \$37,025 \$37,025 0.000 0.000 70cal PERSONAL SERVICES \$1,233,953 \$1,233,953 \$22.00 22.200 PURCHASED SERVICES \$123,600 \$133,600 \$133,600 \$260,000 532110 LEGAL SERVICES \$123,600 \$23,600 \$260,000 \$260,000 \$252,140 0711 INFORMATION TECH SVCS \$260,000 \$260,000 \$260,000 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$32,721 LODGING-OUT STATE \$10,000 \$10,000 \$10,000 \$32,722 \$10,000 <	531162	EPA-TIME LIMITED SAL-RECP	\$842,732	\$842,732	22.200	22.200	
\$1512 SOCIAL SEC CONTRIB-RECPTS \$1,998 \$7,998 \$0.00 0.000 \$153522 REG RETIRE CONTRIB-RECPTS \$119,216 \$119,012 0.000 0.000 \$153523 UNEMP COMP PAYMINTS TO DES \$37,025 \$37,025 0.000 0.000 \$153572 UNEMP COMP PAYMINTS TO DES \$37,025 \$37,025 0.000 0.000 \$153572 UNEMP COMP PAYMINTS TO DES \$37,025 \$37,025 0.000 0.000 \$1504D PERSONAL SERVICES \$1,233,953 \$1,233,953 \$22.00 \$22.000 \$14,2015 \$1,233,953 \$1,233,953 \$22.00 \$22.000 \$1504D PURCHASED SERVICES \$103,2001 \$10,000 \$152110 LEGAL SERVICES \$123,600 \$123,600 \$260,000 \$152110 CEGAL SERVICES \$131,400 \$31,400 \$31,400 \$152110 THANS AIR-OUT STATE,IN US \$4,284 \$4,28	531312	REG(N S) TEMP WAGES-RECPT	\$42,000	\$42,000	0.000	0.000	
\$151522 REG RETIRE CONTRIB-RECPTS \$119,216 \$119,216 \$0.000 \$0.000 \$151562 MED INS CONTRIB-RECPTS \$109,032 \$109,032 \$0.000 \$0.000 \$0.000 \$151562 \$123,075 \$37,025 \$37,025 \$0.000 \$0.000 \$151572 \$104PP COMP PAYMITS TO DES \$1,233,953 \$12,233,953 \$2,200 \$2,200 \$104PP COMP PAYMITS TO DES \$1,233,953 \$1,233,953 \$2,200 \$2,200 \$104PP COMP PAYMITS TO DES \$1,233,953 \$1,233,953 \$2,200 \$2,200 \$104PP COMP PAYMITS TO DES \$1,233,953 \$1,233,953 \$2,200 \$2,200 \$1,200	531462	EPA&SPA-LONGVTY PAY-REC	\$11,950	\$11,950	0.000	0.000	
\$13562 MED INS CONTRIB-RECPTS \$109,032 \$109,032 \$0.000 \$0.000 \$31572 UNEMP COMP PAYMNTS TO DES \$37,025 \$37,025 \$0.000 \$0.000 Total PERSONAL SERVICES \$1,233,953 \$1,233,953 \$2.2.00 \$2.2.000 PURCHASED SERVICES \$1,233,953 \$1,233,953 \$2.2.00 \$2.2.000 Account Code	531512	SOCIAL SEC CONTRIB-RECPTS	\$71,998	\$71,998	0.000	0.000	
531572 UNEMP COMP PAYMITS TO DES \$37,025 \$37,025 0.000 0.000 Total PERSONAL SERVICES \$1,233,953 \$1,233,953 \$2,200 22.200 PURCHASED SERVICES \$103-2014 2013-2015 Amount Amount Amount 532110 LEGAL SERVICES \$123,600 \$260,000 \$260,000 \$252,400 \$123,600<	531522	REG RETIRE CONTRIB-RECPTS	\$119,216	\$119,216	0.000	0.000	
Total PERSONAL SERVICES \$1,233,953 \$1,233,953 \$2,200 \$2,20	531562	MED INS CONTRIB-RECPTS	\$109,032	\$109,032	0.000	0.000	
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 \$42,84 \$4,284 532714 TRANSP-GRND - IN STATE \$10,561 \$10,561 532712 TRANS GRND-OUT STAI,IN US \$1,470 \$14,470 532721 LODGING- IN STATE \$10,000 \$10,000 532722 LODGING-OUT STATE, IN US \$8,500 \$8,500 532723 MEALS-OUT OF STATE, IN US \$8,004 \$8,004 532724 MEALS-OUT OF STATE, IN US \$8,004 \$8,004 532725 MESC-IN STATE \$10,000 \$5,000 532721 BD/NON-EMPLOYEE SUBSIS \$5,000 \$5,000 532722 MISC-IN STATE \$12,333 \$12,333 532731 BD/NON-EMPLOYEE SUBSIS \$5,000 \$5,000 532810 TELECOMMU	531572	UNEMP COMP PAYMNTS TO DES	\$37,025	\$37,025	0.000	0.000	
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 TRANS-GRND- IN STATE \$10,561 \$10,561 532721 LODGING - IN STATE \$10,000 \$10,000 532722 LODGING-OUT STATE, IN US \$8,500 \$8,500 532725 MEALS - IN STATE \$10,000 \$10,000 532726 MEALS-OUT OF STATE,IN US \$8,004 \$8,004 532727 MISC - IN STATE \$17,143 \$17,143 532727 MISC - IN STATE \$10,000 \$5,000 532721 BO/NON-EMPLOYEE TRANSP \$5,000 \$5,000 532722 BO/NON-EMPLOYEE SUBSIS \$5,000 \$5,000 532731 BD/NON-EMPLOYEE SUBSIS \$5,000 \$600 532811 TELECOMBUD DATA CHRG	Total PERSONAL	SERVICES	\$1,233,953	\$1,233,953	22.200	22.200	
Account Code Account Title 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 TRANS-GRND- IN STATE \$10,561 \$10,561 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 - IN STATE \$10,000 \$8,004 532726 MEALS - IN STATE \$10,000 \$8,004 532731 BD/MON-EMPLOYEE TRANSP \$5,000 \$5,000 532731 BD/MON-EMPLOYEE TRANSP \$5,000 \$5,000 532812 TELECOMMUN DATA CHRG \$600 \$600 532812 TELECOMMUN DATA CHRG \$60 \$5,000 532850 PRINT,BIND,DUPLICATE \$12,333 \$12,333 <td>PURCHASED SEI</td> <td>RVICES</td> <td></td> <td></td> <td></td> <td></td>	PURCHASED SEI	RVICES					
	Account Code	Account Title					
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 TRANS GRND-OUT 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 532727 MISC- IN STATE \$17,143 \$17,143 532731 BØ/NON-EMPLOYEE TRANSP \$5,000 \$5,000 532732 BØ/NON-EMPLOYEE SUBSIS \$5,000 \$5,000 532811 TELECOMMUN DATA CHRG \$60 \$600 532812 TELECOMMUN DATA CHRG \$60 \$600 532850 PRINT,BIND,DUPLICATE \$12,333 \$12,333 532930 REGISTRATION FEES \$515,695 SUPPLIES \$28,580 \$28,580 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td></tr<>							
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 - OUT STATE, IN US \$8,500 \$8,500 532722 LODGING-OUT STATE, IN US \$8,004 \$8,004 532725 MEALS - IN STATE \$10,000 \$10,000 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 TELECOMMUN DATA CHRG \$600 \$600 532850 PRINT, BIND, DUPLICATE \$12,333 \$12,333 532930 REGISTRATION FEES \$515,695 \$515,695 SUPPLIES SUPPLIES \$2013-2014 2014-2015 Account Code Account Title Amount Amount <td colspa<="" td=""><td></td><td></td><td></td><td></td><td></td><td></td></td>	<td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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 \$515,695 \$515,695 SUPPLIES \$2013-2014 2014-2015 Account Cole Account Title Amount <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
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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 \$515,695 \$515,695 SUPPLIES \$2013-2014 2014-2015 Account Code Account Title Amount Amount Total SUPPLIES \$28,580 \$28,580 PROPERTY, PLANT & EQUIPMENT 2013-2014 Amount		·					
\$32721			• •				
S32722 LODGING-OUT STATE, IN US \$8,500 \$8,500 S32724 MEALS - IN STATE \$10,000 \$10,000 S32725 MEALS-OUT OF STATE,IN US \$8,004 \$8,004 S32727 MISC - IN STATE \$17,143 \$17,143 S32731 BD/NON-EMPLOYEE TRANSP \$5,000 \$5,000 S32732 BD/NON-EMPLOYEE SUBSIS \$5,000 \$5,000 S32811 TELEPHONE SERVICE \$2,800 \$2,800 S32812 TELECOMMUN DATA CHRG \$600 \$600 S32850 PRINT,BIND,DUPLICATE \$12,333 \$12,333 S32930 REGISTRATION FEES \$5,000 \$5,000 Total PURCHASED SERVICES \$515,695 SUPPLIES \$2013-2014 2014-2015 Account Code Account Title \$28,580 \$28,580 Total SUPPLIES \$28,580 \$28,580 PROPERTY,PLANT & EQUIPMENT \$013-2014 Amount Amount Account Code Account Title \$2013-2014 Amount Amount Amount Account Code Account Title \$2013-2014 Amount Amount Amount Account Code Account Title \$2013-2014 Amount							
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 \$515,695 \$515,695 SUPPLIES Account Code Account Title Amount Amount FROPERTY,PLANT & EQUIPMENT SUPPLIES \$28,580 \$28,580 PROPERTY,PLANTE EQUIPMENT SUPPLIES Account Title 2013-2014 Amount Amount SA534 PC/PRINTER EQUIPMENT \$5,400 \$5,400							
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 PURCHASE SERVICES \$515,695 \$515,695 \$515,695 \$515,695 SUPPLIES 2013-2014 2014-2015 Amount Amount Amount 533110 GENERAL OFFICE SUPPLIES \$28,580 \$28,580 \$28,580 ROPERTY,PLANT & EQUIPMENT 2013-2014 2014-2015 Amount Amount 534534 PC/PRINTER EQUIPMENT \$5,400 \$5,400		•					
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 2013-2014 2014-2015 Account Code Account Title \$28,580 \$28,580 Total SUPPLIES \$28,580 \$28,580 \$28,580 PROPERTY,PLANT & EQUIPMENT 2013-2014 2014-2015 Account Code Account Title Amount Amount Account Title Amount Amount		MEALS-OUT OF STATE,IN US					
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 \$515,695 SUPPLIES \$2013-2014 2014-2015 Account Code Account Title Amount Amount 533110 GENERAL OFFICE SUPPLIES \$28,580 \$28,580 PROPERTY,PLANT & EQUIPMENT 2013-2014 2014-2015 Account Code Account Title Amount Amount 534534 PC/PRINTER EQUIPMENT \$5,400 \$5,400	532727	,					
532732 BD/NON-EMPLOYEE SUBSIS \$5,000 532811 TELEPHONE SERVICE \$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 \$013-2014 2014-2015 Account Code Account Title Amount Amount 533110 GENERAL OFFICE SUPPLIES \$28,580 \$28,580 PROPERTY,PLANT & EQUIPMENT Account Code Account Title Amount Amount Annount Amount Amount	532731	BD/NON-EMPLOYEE TRANSP	\$5,000				
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 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 Amount Amount 534534 PC/PRINTER EQUIPMENT \$5,400 \$5,400	532732	BD/NON-EMPLOYEE SUBSIS	\$5,000	\$5,000			
532850 PRINT,BIND,DUPLICATE \$12,333 \$12,333 532930 REGISTRATION FEES \$5,000 \$5,000 Total PURCHASED SERVICES \$515,695 \$515,695 SUPPLIES 2013-2014 2014-2015 Account Code Account Title Amount Amount 533110 GENERAL OFFICE SUPPLIES \$28,580 \$28,580 PROPERTY,PLANT & EQUIPMENT 2013-2014 2014-2015 Account Code Account Title Amount Amount 534534 PC/PRINTER EQUIPMENT \$5,400 \$5,400	532811	TELEPHONE SERVICE	\$2,800	\$2,800			
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 Amount Amount Amount 534534 PC/PRINTER EQUIPMENT \$5,400	532812	TELECOMMUN DATA CHRG	\$600	\$600			
Total PURCHASED SERVICES \$515,695 \$515,695 SUPPLIES 2013-2014 2014-2015 Account Code	532850	PRINT,BIND,DUPLICATE	\$12,333	\$12,333			
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 2013-2014 Amount Amount 2014-2015 Amount Amount 534534 PC/PRINTER EQUIPMENT \$5,400	532930	REGISTRATION FEES	\$5,000	\$5,000			
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 Amount 534534 PC/PRINTER EQUIPMENT \$5,400	Total PURCHASE	ED SERVICES	\$515,695	\$515,695			
Account Code Account Title Amount 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 Amount 534534 PC/PRINTER EQUIPMENT \$5,400	SUPPLIES						
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	Account Code	Account Title					
PROPERTY,PLANT & EQUIPMENT Account Code Account Title Amount Amount 534534 PC/PRINTER EQUIPMENT \$5,400 \$5,400	533110	GENERAL OFFICE SUPPLIES	\$28,580	\$28,580			
PROPERTY,PLANT & EQUIPMENT Account Code Account Title 2013-2014 Amount Amount 534534 PC/PRINTER EQUIPMENT \$5,400 \$5,400	Total SUPPLIES		\$28,580	\$28,580			
Account CodeAccount TitleAmountAmount534534PC/PRINTER EQUIPMENT\$5,400\$5,400	PROPERTY,PLAN	NT & EQUIPMENT					
	Account Code	Account Title					
534539 OTHER EQUIPMENT \$17,890 \$17,890	534534	PC/PRINTER EQUIPMENT	\$5,400	\$5,400			
	534539	OTHER EQUIPMENT	\$17,890	\$17,890			



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 Receipts GRANTS	ents	\$1,803,101	\$1,803,101		
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



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

PERSONAL SERV	/ICES				
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 SEI	RVICES				
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 PURCHASE	ED 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,PLAN	NT & 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		



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 EXPENSE	ES 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 EX	PENSES AND ADJUSTMENTS	\$8,354	\$8,354		
Total Requireme	ents	\$1,208,951	\$1,208,951		
Receipts INTRAGOVERNA	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538803	U S DEPT JUSTICE	\$1,208,951	\$1,208,951		
Total INTRAGOV	ERNMENTAL 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



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

INTRAGOVERNMENTAL TRANSACTION

FERSONAL SERV	TICLS				
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 SEI	RVICES				
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 CHRG	\$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 PURCHASE	ED SERVICES	\$112,950	\$112,950		
SUPPLIES		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
Total SUPPLIES		\$1,050	\$1,050		
PROPERTY,PLAN	NT & 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 Requireme	ents	\$1,008,299	\$1,008,299		
Receipts					

10/21/2013 03:00:16 AM Page 63 of 434



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		
	ERNMENTAL TRANSACTION SENTAL TRANSACTION	\$224,406	\$224,406		
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		
Change in Fund Balance/Total FTE Count		\$0	\$0	10.500	10.5



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

I ENSONAL SERV	72013	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 SEF	RVICES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	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 CHRG	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$1,822	\$1,822		
532930	REGISTRATION FEES	\$1,042	\$1,042		
Total PURCHASE	ED SERVICES	\$9,734	\$9,734		
SUPPLIES					
Account Codo	Account Title	2013-2014	2014-2015 Amount		
Account Code		Amount			
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total SUPPLIES		\$100	\$100		
PROPERTY,PLAN	NT & 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 EXPENSE	ES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
Total OTHER EX	PENSES AND ADJUSTMENTS	\$250	\$250		
Total Requireme	ents	\$186,763	\$186,763		
Receipts					



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	i Balance/Total FTE Count	\$0	\$0	3.250	3.250



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 SEE	RVICES				
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 CHRG	\$250	\$250		
532814	CELLULAR PHONE SERVICES	\$1,650	\$1,650		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
Total PURCHASE	ED 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 Requireme	ents	\$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	I Balance/Total FTE Count	\$0	\$0	1.000	1.000



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

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 SER	RVICES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	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 CHRG	\$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 PURCHASE	D 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		
	IT & EQUIPMENT	Ψ11,307	Ψ 11,30 7		
// -		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
534511	FURN-OFFICE	\$4,072	\$4,072		
534534	PC/PRINTER EQUIPMENT	\$356,366	\$356,366		



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 EXPENSE	ES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$558	\$558
Total OTHER EX	PENSES AND ADJUSTMENTS	\$558	\$558
Total Requireme	ents	\$1,457,153	\$1,457,153
Receipts		Ψ1/43//133	ψ1/-137/133
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
INTRAGOVERNM	MENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS FROM 2000 CASH MTCH	\$55,458	\$55,458
Total INTRAGOV	ERNMENTAL TRANSACTION	\$55,458	\$55,458
INTRAGOVERN	MENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$1,498



\$1,498

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

Total Receipts	\$1,457,153	\$1,457,153		
Change in Fund Balance/Total FTE Count	\$0	\$0	16.000	16.00



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 SEI	RVICES				
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 PURCHASE	ED 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,PLAN	NT & 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 EXPENSE	ES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$500	\$500		
Total OTHER EX	PENSES 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



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

Requirements	nute.	#6 794 100	¢6 794 100	3 000	3 000
Total Requirement Receipts MISCELLANEOU		\$6,784,199	\$6,784,199	3.000	3.000
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



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

OTHER EXPENSES AND ADJUSTMENTS

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 SEI	RVICES				
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 PURCHASE SUPPLIES	ED SERVICES	\$11,976	\$11,976		
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,PLAN	NT & 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		



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 EX	PENSES AND ADJUSTMENTS	\$400	\$400		
Total Requirements Receipts GRANTS		\$779,394	\$779,394		
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



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 PURCHASI	ED SERVICES	\$14,515	\$14,515	
Total Requireme	ents	\$14,515	\$14,515	
Receipts				
INTRAGOVERN	MENTAL 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 INTINACO	PERMITTAL TRANSACTION		ΨI-7,515	
Total Receipts	PERMINENTAL TRANSACTION	\$14,515	\$14,515	



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-GO	VERNMENTAL TRANSFERS	\$193,111	\$193,111		
Total Requireme	ents	\$193,111	\$193,111		
Receipts INVESTMENT IN	ІСОМЕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500		
Total INVESTME	NT 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	0.0



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 SEI	RVICES				
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 PURCHASE	ED 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-GOVERN	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538114	TO CASH MATCH CENTER	\$8,761	\$8,761		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$8,761	\$8,761		
Total Requireme	ents	\$129,753	\$129,753		
Receipts INTRAGOVERNA	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538820	FFY 2008 OJP/BJA GRANTS	\$129,753	\$129,753		
Total INTRAGOV	/ERNMENTAL TRANSACTION	\$129,753	\$129,753		
Total Receipts		\$129,753	\$129,753		
Change in Fund	l Balance/Total FTE Count	\$0	\$0	2.000	2.000



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
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 SEI	RVICES				
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 PURCHASE	ED 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,PLAN	NT & 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-GOVERN	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538114	TO CASH MATCH CENTER	\$41,265	\$41,265		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$41,265	\$41,265		
Total Requireme	ents	\$200,360	\$200,360		



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 Fur	nd Balance/Total FTE Count	\$0	\$0	2.000	2.000



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 Requireme	ents	\$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



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 SEI	RVICES				
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 PURCHASE SUPPLIES	ED SERVICES	\$16,902	\$16,902		
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 Requireme	ents	\$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	l Balance/Total FTE Count	\$0	\$0	0.125	0.125



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 P	PUBLIC ASSISTANCE	\$982,777	\$982,777		
INTRA-GOVERN	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538105	TRANS-DHHS	\$982,777	\$982,777		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$982,777	\$982,777		
Total Requireme	ents	\$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,LICE	NSES & 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	0.0



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 PURCHASI	ED 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 EXPENSI	ES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000		
Total OTHER EX	PENSES AND ADJUSTMENTS	\$5,000	\$5,000		
Total Requireme	ents	\$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,LICE	NSES & FINES	\$26,500	\$26,500		
Total Receipts		\$26,500	\$26,500		
Change in Fund	l Balance/Total FTE Count	\$0	\$0	0.000	0.00



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 SEI	RVICES				
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 PURCHASE	ED 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,PLAN	NT & 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 Requireme	ents	\$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		
INTRAGOVERNM	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438113	TRANS FROM 2000 CASH MTCH	\$25,000	\$25,000		



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		
Total Receipts	\$281,170	\$281,170		
Change in Fund Balance/Total FTE Count	\$0	\$0	5.000	5.000



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 SEI	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
Total PURCHASE	ED 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 Requireme	ents	\$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



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 SEI	RVICES				
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 PURCHASE	ED 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 Requireme	ents	\$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



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 SEF	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$688	\$688		
Total PURCHASE	ED 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 Requireme	ents	\$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



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 SEE	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$360	\$360		
532812	TELECOMMUN DATA CHRG	\$260	\$260		
Total PURCHASE	ED 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,PLAN	NT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
Total PROPERTY	,PLANT & EQUIPMENT	\$900	\$900		
Total Requireme	ents	\$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



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 SEI	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$360	\$360		
532812	TELECOMMUN DATA CHRG	\$260	\$260		
Total PURCHASE	ED 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,PLAN	NT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
Total PROPERTY	,PLANT & EQUIPMENT	\$900	\$900		
Total Requireme	ents	\$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



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 SEF	RVICES	, .			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$1,352	\$1,352		
532812	TELECOMMUN DATA CHRG	\$748	\$748		
Total PURCHASE	ED 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,PLAN	NT & 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 Requireme	ents	\$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



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

Account Title

Account Code

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-RESE	RVES				
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 Requirer	nents	(\$4,000,000)	(\$4,000,000)	5,809.338	5,809.338
Net Appropria	tion/Total FTE Count	(\$4,000,000)	(\$4,000,000)	5,809.338	5,809.338
0100					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

Amount

Amount



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 Requirer	nents	\$1,080,453	\$1,080,453	
Net Appropria	tion/Total FTE Count	\$1,080,453	\$1,080,453	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

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



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 Appropria	tion/Total FTE Count	\$1,404,535	\$1,404,535	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

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 Requirer	nents	\$421,891	\$421,891		
Net Appropriat	tion/Total FTE Count	\$421,891	\$421,891	0.000	



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

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-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$1,109	\$1,109
Total 533XXX		\$1,109	\$1,109
534XXX-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS		
		2013-2014	2014-2015



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 Require	ments	\$1,747,216	\$1,747,216		
Net Appropria	tion/Total FTE Count	\$1,747,216	\$1,747,216	0.000	0.
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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

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-SUPP	LIES		
		2013-2014	2014-2015



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

0400

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Account Code	Account Title	Amount	Amount	
533310	GASOLINE	\$20,695	\$20,695	
Total 533XXX		\$20,695	\$20,695	
534XXX-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS		_	
ccount Code	Account Title	2013-2014 Amount	2014-2015 Amount	
35830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500	
otal 535XXX		\$1,500	\$1,500	
otal Requirer	nents	\$2,945,990	\$2,945,990	
Net Appropria	tion/Total FTE Count	\$2,945,990	\$2,945,990	0

Requirements

0500

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

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



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

0500

Requirements

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-SUPP	LIES			
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-PROP	ERTY,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-OTHE	R 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 Requiren	nents	\$2,446,501	\$2,446,501	
	ion/Total FTE Count	\$2,446,501	\$2,446,501	0.000



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

0550

Requirements

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-SUPP	LIES		
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-PROP	ERTY,PLANT & EQUIPMENT		



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

0550

Requirements

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
34539	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 Requiren	nents	\$17,791,079	\$17,791,079
Net Appropriat	ion/Total FTE Count	\$17,791,079	\$17,791,079

0600

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

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



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

0600

Requirements

532XXX-PURC	HASED 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-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS				
	A	2013-2014	2014-2015		
Account Code 535830	Account Title MEMBERSHIP DUES&SUBSCRIPT	\$1,100	#1,100		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
Total 535XXX	OTTER ADMIN EXILENSE	\$1,600	\$1,600		
Total Requirer	nents	\$2,540,392	\$2,540,392		
_	tion/Total FTE Count	\$2,540,392	\$2,540,392	0.000	0.000
0700	•	177	7 77		
Requirements					
-	ONAL 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-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532140	OTH INFORMATION TECH SVCS	\$181,084	\$181,084		



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

0700

Requirements

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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533290	OTHER FACILITY & HARDWARE	\$12	\$12		
Total 533XXX		\$12	\$12		
534XXX-PROP	ERTY,PLANT & EQUIPMENT	<u> </u>	<u> </u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$677	\$677		
Total 534XXX		\$677	\$677		
535XXX-OTHE	R 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 Requirer	nents	\$16,942,710	\$16,942,710		
Net Appropria	tion/Total FTE Count	\$16,942,710	\$16,942,710	0.000	0.000
0780					
Requirements					
531XXX-PERS	ONAL 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



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

0780

Requirements

531XXX-PERSONAL SERVICES

531XXX-PERS	ONAL SERVICES	2012 2014	2014 2015	2012 2014	2014 2011
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-PURC	HASED 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 Requirer	nents	\$136,742	\$136,742		
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538307	NCHHS TRANSFER	\$136,742	\$136,742		
Total 538XXX		\$136,742	\$136,742		
Total Receipts	•	\$136,742	\$136,742		
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000
0790					
Requirements					
531XXX-PERS	ONAL 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
F21422	CHIET DOEM DAY DECEIDED	¢4 F00	±4 F00	0.000	0.000

Account Code	Account Title	Amount	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



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 0790

Requirements

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 Requirer	nents	\$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 Appropria	tion/Total FTE Count	\$0	\$0

0800

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

		2013-2014	2014-2015
Account Code	Account Title	Amount	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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020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 0800

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$208,708	\$208,708		
534XXX-PROP	PERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$241	\$241		
Total 535XXX		\$241	\$241		
Total Requirer	nents	\$1,150,707	\$1,150,707		
Net Appropria	tion/Total FTE Count	\$1,150,707	\$1,150,707	0.000	0.00
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0900

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

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



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

0900

Requirements

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-PROPE	ERTY,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	R EXPENSES AND ADJUSTMENTS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120	
Total 535XXX		\$120	\$120	
Total Requirem	nents	\$822,213	\$822,213	
Net Appropriat	ion/Total FTE Count	\$822,213	\$822,213	0.000

1210

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

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



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1210

Requirements

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-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS		<u> </u>		
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 Requiren	nents	\$5,109,583	\$5,109,583		
Net Appropriat	tion/Total FTE Count	\$5,109,583	\$5,109,583	0.000	0.000
1220					
Requirements					
531XXX-PERS	ONAL 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



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

1220

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-PURC	HASED SERVICES				

532XXX-PURC	HASED 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-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$5,097	\$5,097
Total 533XXX		\$5,097	\$5,097
534XXX-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS		
		2013-2014	2014-2015



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1220

Requirements

Account Title	Amount	Amount		
MEMBERSHIP DUES&SUBSCRIPT	\$12,462	\$12,462		
OTHER ADMIN EXPENSE	\$1,300	\$1,300		
	\$13,762	\$13,762		
Total Requirements		\$8,359,858		
tion/Total FTE Count	\$8,359,858	\$8,359,858	0.000	0.0
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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

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



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1230

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-OTHE	R 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-RESEI	RVES				
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 Requiren	nents	\$27,868,661	\$27,868,661	0.000	0.000
Net Appropriat	tion/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

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



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1240

Requirements

532XXX-PURCHASED SERVICES

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1251

Requirements



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1251

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-PURC	HASED 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-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$598	\$598		
Total 535XXX		\$598	\$598		
Total Requirer	nents	\$2,912,961	\$2,912,961		
Net Appropria	tion/Total FTE Count	\$2,912,961	\$2,912,961	0.000	0.000
1260					
Requirements					
531XXX-PERS	ONAL 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



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

1260

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-SUPP	LIES		_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$25,000	\$25,000
Total 533XXX		\$25,000	\$25,000
534XXX-PROP	ERTY,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
		<u> </u>	

535XXX-OTHER EXPENSES AND ADJUSTMENTS



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1260

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-RESE	RVES				
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 Requirer	nents	\$146,900,390	\$146,900,390	0.000	0.000
Net Appropria	tion/Total FTE Count	\$146,900,390	\$146,900,390	0.000	0.000
12602700					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED SERVICES		· · · · · · · · · · · · · · · · · · ·		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200		
Total 532XXX		\$1,200	\$1,200		
Total Requirer	nents	\$131,827	\$131,827		
Net Appropria	tion/Total FTE Count	\$131,827	\$131,827	0.000	0.000
1280					
Requirements					
531XXX-PERS	ONAL 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
		Ψοσ,, 33	400,755	0.000	0.000



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1280

Requirements

Requirements					
531XXX-PERS	ONAL 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 Requirer	nents	\$85,041	\$85,041	0.000	0.000
Net Appropria	tion/Total FTE Count	\$85,041	\$85,041	0.000	0.000
12802801					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
Total 535XXX		\$100	\$100		



020-Administr	ative Office of the Courts				
12000-Judicia	l - AOC - General Fund				
12802801					
Requirements					
Total Requirer	nents	\$372,295	\$372,295		
Net Appropria	tion/Total FTE Count	\$372,295	\$372,295	0.000	0.000
12802802					
Requirements					
531XXX-PERS	ONAL SERVICES				
A	A account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531111	Account Title EPA-REG SALARIES-APPRO	Amount \$129,602	Amount \$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			0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,000	\$17,000 ¢34,996		
		\$34,886	\$34,886	0.000	0.000
531561 Total 531XXX	MED INS CONTRIB-APPRO	\$17,402	\$17,402	0.000	0.000
	HACED CERVICES	\$324,765	\$324,765	0.000	0.000
532XXX-PURC	HASED SERVICES	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$3,000	\$3,000		
534XXX-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS		_		
		2013-2014	2014-2015		
Account Code 535830	Account Title MEMBERSHIP DUES&SUBSCRIPT	Amount \$100	Amount \$100		
Total 535XXX	MEMBERSHI BOESGSOBSCRITT	\$100	\$100		
Total Requirer	nants	\$348,965	\$348,965		
•	tion/Total FTE Count	\$348,965	\$348,965	0.000	0.000
12802803	,	4540/505	43-10/303		
Requirements					
-	ONAL SERVICES				
JOEANA I END		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

12802803

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-PURC	HASED 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-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requiren	nents	\$399,075	\$399,075		
Net Appropriat	tion/Total FTE Count	\$399,075	\$399,075	0.000	0.000
1290					
Requirements					
531XXX-PERS	ONAL 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



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1290

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-PURC	HASED SERVICES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	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 Requiren	nents	\$39,483,241	\$39,483,241		
Net Appropriat	tion/Total FTE Count	\$39,483,241	\$39,483,241	22.000	22.000
1340					
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

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



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1340

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-PROP	ERTY,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-OTHE	R 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 Requirer	nents	\$12,465,849	\$12,465,849	
Net Annronria	tion/Total FTE Count	\$12,465,849	\$12,465,849	

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	FTE	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 <i>.</i> 417	0.000	0.000	



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

1400

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	\$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-PURC	HASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533310	GASOLINE	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$639	\$639		
Total 534XXX		\$639	\$639		
535XXX-OTHE	R 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		



532210

ENRG SER -ELECTRICAL

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

020-Administr	rative Office of the Courts				
12000-Judicia	l - AOC - General Fund				
1400					
Requirements					
Total Requirer	ments	\$367,240	\$367,240		
Net Appropria	tion/Total FTE Count	\$367,240	\$367,240	0.000	0.000
1430				,	
Requirements					
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015		
Account Code 532110	Account Title LEGAL SERVICES	\$3,727,219	Amount \$3,727,219		
Total 532XXX	LEGAL SERVICES	\$3,727,219 \$3,727,219			
Total Requirer	mants	\$3,727,219	\$3,727,219 \$3,727,219		
•	tion/Total FTE Count	\$3,727,219	\$3,727,219 \$3,727,219	0.000	0.000
1440	don/ Total I I E count	\$3,727,213	\$3,727,219	0.000	0.000
Requirements					
·	HASED SERVICES				
332AAA-PURC	HASED SERVICES	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532110	LEGAL SERVICES	\$177,782	\$177,782		
Total 532XXX		\$177,782	\$177,782		
Total Requirer	ments	\$177,782	\$177,782		
Net Appropria	tion/Total FTE Count	\$177,782	\$177,782	0.000	0.000
1450					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED SERVICES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532110	LEGAL SERVICES	\$7,996	\$7,996		
532132	OTHER PROVIDED MED SER	\$10,000	\$10,000		
532199	MISC CONTRACTUAL SERVICES	\$448	\$448		

\$739

\$739



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1450

Requirements

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-SUPP	LIES				
A	A Titl	2013-2014	2014-2015		
Account Code 533310	Account Title GASOLINE	Amount \$703	Amount \$703		
Total 533XXX	0,002112	\$703	\$703		
	PERTY,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-OTHE	R 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 Requirer	nents	\$510,154	\$510,154		
Net Appropria	tion/Total FTE Count	\$510,154	\$510,154	0.000	0.000
1460					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1460

532840

POSTAGE, FREIGHT & DELIV

Requirements

531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-201! FTI
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-PURC	HASED 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 Requirer	nents	\$2,002,686	\$2,002,686		
Net Appropria	tion/Total FTE Count	\$2,002,686	\$2,002,686	0.000	0.000
1480					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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		

\$100

\$100



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1480

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$47,951	\$47,951		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533310	GASOLINE	\$2,800	\$2,800		
Total 533XXX		\$2,800	\$2,800		
537XXX-RESEI	RVES				
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 Requiren	nents	\$7,700,422	\$7,700,422	0.000	0.000
Net Appropriat	tion/Total FTE Count	\$7,700,422	\$7,700,422	0.000	0.000
1600					

531XXX-PERSONAL SERVICES

Requirements

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

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



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

1600

Requirements

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-SUPP	LIES		
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-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS		
Assessmt Codo	Account Title	2013-2014	2014-2015
Account Code 535120	Account Title LICENSES & PERMIT COSTS	Amount \$504	Amount \$504
535830	MEMBERSHIP DUES&SUBSCRIPT	\$69,995	\$69,995
535890	OTHER ADMIN EXPENSE	\$3,000	\$3,000
Total 535XXX		\$73,499	\$73,499
537XXX-RESE	RVFS	4,0,	7.0,.00



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

1600

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 Require	ments	\$95,359,929	\$95,359,929	0.000	0.000
Net Appropria	ation/Total FTE Count	\$95,359,929	\$95,359,929	0.000	0.000

1610

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
504V/V/ DDOD	EDTV DI ANT O EQUIDIVENT		

534XXX-PROPERTY, PLANT & EQUIPMENT

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



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

1610

Requirements

Account Code

Account Title

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$643	\$643		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$935	\$935		
Total 535XXX		\$935	\$935		
538XXX-INTR	A-GOVERNMENTAL TRANSFERS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538104	TRANS - 22001	\$500,000			
Total 538XXX		\$500,000			
Total Require	ments	\$755,985	\$255,985		
Net Appropria	tion/Total FTE Count	\$755,985	\$255,985	0.000	0.000
1630					
Requirements	•				
-	ONAL SERVICES				
-		2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	
531XXX-PERS	ONAL SERVICES				
531XXX-PERS	ONAL SERVICES Account Title	Amount	Amount	FTE	FTE
531XXX-PERS Account Code 531112	Account Title EPA-REG SALARIES-RECPT	Amount \$129,096	Amount \$129,096	FTE 0.000	0.000
531XXX-PERS Account Code 531112 531512	Account Title EPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS	\$129,096 \$9,876	\$129,096 \$9,876	0.000 0.000	0.000 0.000
531XXX-PERS Account Code 531112 531512 531522	Account Title EPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	\$129,096 \$9,876 \$18,371	\$129,096 \$9,876 \$18,371	0.000 0.000 0.000	0.000 0.000
531XXX-PERS Account Code 531112 531512 531522 531562 Total 531XXX	Account Title EPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	\$129,096 \$9,876 \$18,371 \$20,768	\$129,096 \$9,876 \$18,371 \$20,768	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000
531XXX-PERS Account Code 531112 531512 531522 531562 Total 531XXX	Account Title EPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	\$129,096 \$9,876 \$18,371 \$20,768	\$129,096 \$9,876 \$18,371 \$20,768	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000
531XXX-PERS Account Code 531112 531512 531522 531562 Total 531XXX 532XXX-PURC	Account Title EPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	\$129,096 \$9,876 \$18,371 \$20,768 \$178,111	\$129,096 \$9,876 \$18,371 \$20,768 \$178,111	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000
531XXX-PERS Account Code 531112 531512 531522 531562 Total 531XXX 532XXX-PURC Account Code	Account Title EPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS CHASED SERVICES Account Title	\$129,096 \$9,876 \$18,371 \$20,768 \$178,111	\$129,096 \$9,876 \$18,371 \$20,768 \$178,111 2014-2015 Amount	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000
531XXX-PERS Account Code 531112 531512 531522 531562 Total 531XXX 532XXX-PURC Account Code 532714	Account Title EPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS CHASED SERVICES Account Title TRANSP-GRND - IN STATE	\$129,096 \$9,876 \$18,371 \$20,768 \$178,111 2013-2014 Amount \$5,000	\$129,096 \$9,876 \$18,371 \$20,768 \$178,111 2014-2015 Amount \$5,000	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000
531XXX-PERS Account Code 531112 531512 531522 531562 Total 531XXX 532XXX-PURC Account Code 532714 532721	Account Title EPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS CHASED SERVICES Account Title TRANSP-GRND - IN STATE LODGING - IN STATE	\$129,096 \$9,876 \$18,371 \$20,768 \$178,111 2013-2014 Amount \$5,000 \$2,500	\$129,096 \$9,876 \$18,371 \$20,768 \$178,111 \$2014-2015 Amount \$5,000 \$2,500	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000
531XXX-PERS Account Code 531112 531512 531522 531562 Total 531XXX 532XXX-PURC Account Code 532714 532721 532724	Account Title EPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS CHASED SERVICES Account Title TRANSP-GRND - IN STATE LODGING - IN STATE MEALS - IN STATE	\$129,096 \$9,876 \$18,371 \$20,768 \$178,111 2013-2014 Amount \$5,000 \$2,500 \$2,500	\$129,096 \$9,876 \$18,371 \$20,768 \$178,111 2014-2015 Amount \$5,000 \$2,500 \$2,500	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000

2013-2014

Amount

2014-2015

Amount



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1630

532110

532714

532721

LEGAL SERVICES

TRANSP-GRND - IN STATE

LODGING - IN STATE

Requirements

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-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015		
Account Code 535900	Account Title OTHER EXPENSES	Amount \$500	Amount \$500		
Total 535XXX	OTTEN EXI ENSES	*500 \$500	\$500 \$500		
Total Requirer	ments	\$193,111	\$193,111		
Receipts		4193,111	4193,111		
•	AGOVERNMENTAL TRANSACTION				
430AAA-1N1K	AGOVERNMENTAL TRANSACTION	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
438111	TRANS-CODE 22005	\$193,111	\$193,111		
Total 438XXX		\$193,111	\$193,111		
Total Receipts		\$193,111	\$193,111	,	
Net Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000
1710					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
		145.000	± 46 050		

\$46,358

\$50,297

\$10,992

\$46,358

\$50,297

\$10,992



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1710

Requirements

532XXX-PURCHASED SERVICES

531XXX-PERSONAL SERVICES

Account Title

EPA-REG SALARIES-RECPT

EPA&SPA-LONGVTY PAY-REC

SOCIAL SEC CONTRIB-RECPTS

Account Code

531112

531462

531512

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-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$31	\$31		
Total 534XXX		\$31	\$31		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$351	\$351		
Total 535XXX		\$351	\$351		
537XXX-RESE	RVES	·	<u> </u>		
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 Requirer	nents	\$3,114,611	\$3,114,611	0.000	0.000
Net Appropria	tion/Total FTE Count	\$3,114,611	\$3,114,611	0.000	0.000
1715				,	
Requirements					

2013-2014

\$139,249

Amount

\$1,439

\$10,653

2014-2015

\$139,249

Amount

\$1,439

\$10,653

2013-2014

FTE

0.000

0.000

0.000

2014-2015

FTE 0.000

0.000

0.000



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

1715

Requirements

Total 534XXX

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-PURC	HASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		

\$500

\$500



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1715

Requirements

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 Requirer	nents	\$224,683	\$224,683		
Receipts					
435XXX-FEES,	LICENSES & FINES				
		2013-2014	2014-2015		
Account Code	Account Title CERTIFICATION FEES	Amount	Amount		
435300	CERTIFICATION FEES	\$224,683	\$224,683		
Total 435XXX		\$224,683	\$224,683		
Total Receipts		\$224,683	\$224,683		
	tion/Total FTE Count	*0	\$0	0.000	0.000
1720					
Requirements					
532XXX-PURC	HASED 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 Requirer	ments	\$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 Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000
1730					
Requirements					
532XXX-PURC	HASED 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 Requirer	ments	\$120,000	\$120,000		



020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1730
Net Appropriation/Total FTF Count

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

1745

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	x	\$671,250	\$671,250		
Total Require	ements	\$671,250	\$671,250		
Net Appropri	ation/Total FTE Count	\$671,250	\$671,250	0.000	0.0

1750

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

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



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1750

Requirements

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-SUPP	LIES		
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-PROP	ERTY,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-OTHE	R 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 Requiren	nents	\$1,042,536	\$1,042,536
Net Appropriat	ion/Total FTE Count	\$1,042,536	\$1,042,536



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

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	\$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

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



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

Requirements

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-SUPPI	LIES				
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-PROP	ERTY,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-OTHE	R 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-RESER	RVES				
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	A-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		



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

Requirements			
Total Requiren	nents	\$9,314,023	\$8,814,023
Receipts			
432XXX-GRAN	тѕ		
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-MISC	ELLANEOUS	\$26,500	\$26,500
		\$26,500 2013-2014 Amount	2014-2015
Account Code 437996	Account Title NATIONAL MORTGAGE SETTLMT	2013-2014	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Account Code 437996 Total 437XXX	Account Title	2013-2014 Amount \$6,487,051	2014-2015 Amount \$6,487,051
Account Code 437996 Total 437XXX 438XXX-INTRA	Account Title NATIONAL MORTGAGE SETTLMT AGOVERNMENTAL TRANSACTION	2013-2014 Amount \$6,487,051 \$6,487,051	2014-2015 Amount \$6,487,051 \$6,487,051
Account Code 437996 Total 437XXX	Account Title NATIONAL MORTGAGE SETTLMT	2013-2014 Amount \$6,487,051 \$6,487,051 2013-2014 Amount	2014-2015 Amount \$6,487,051 \$6,487,051
Account Code 437996 Total 437XXX 438XXX-INTRA	Account Title NATIONAL MORTGAGE SETTLMT AGOVERNMENTAL TRANSACTION Account Title TRNS-BGT CODE 12000	2013-2014 Amount \$6,487,051 \$6,487,051 2013-2014 Amount \$500,000	2014-2015 Amount \$6,487,051 \$6,487,051 2014-2015 Amount
Account Code 437996 Total 437XXX 438XXX-INTRA Account Code 438106	Account Title NATIONAL MORTGAGE SETTLMT AGOVERNMENTAL TRANSACTION Account Title	2013-2014 Amount \$6,487,051 \$6,487,051 2013-2014 Amount \$500,000 \$25,000	2014-2015 Amount \$6,487,051 \$6,487,051 2014-2015 Amount \$25,000
Account Code 437996 Total 437XXX 438XXX-INTRA Account Code 438106 438113 Total 438XXX	Account Title NATIONAL MORTGAGE SETTLMT AGOVERNMENTAL TRANSACTION Account Title TRNS-BGT CODE 12000	2013-2014 Amount \$6,487,051 \$6,487,051 2013-2014 Amount \$500,000	2014-2015 Amount \$6,487,051 \$6,487,051 2014-2015 Amount
Account Code 437996 Total 437XXX 438XXX-INTRA Account Code 438106 438113 Total 438XXX	Account Title NATIONAL MORTGAGE SETTLMT AGOVERNMENTAL TRANSACTION Account Title TRNS-BGT CODE 12000 TRANS FROM 2000 CASH MTCH	2013-2014 Amount \$6,487,051 \$6,487,051 2013-2014 Amount \$500,000 \$25,000	2014-2015 Amount \$6,487,051 \$6,487,051 2014-2015 Amount \$25,000
Account Code 437996 Total 437XXX 438XXX-INTRA Account Code 438106 438113 Total 438XXX	Account Title NATIONAL MORTGAGE SETTLMT AGOVERNMENTAL TRANSACTION Account Title TRNS-BGT CODE 12000 TRANS FROM 2000 CASH MTCH	2013-2014 Amount \$6,487,051 \$6,487,051 2013-2014 Amount \$500,000 \$25,000 \$525,000	2014-2015 Amount \$6,487,051 \$6,487,051 2014-2015 Amount \$25,000 \$25,000
Account Code 437996 Total 437XXX 438XXX-INTRA Account Code 438106 438113 Total 438XXX 538XXX-INTRA	ACCOUNT TITLE NATIONAL MORTGAGE SETTLMT AGOVERNMENTAL TRANSACTION ACCOUNT TITLE TRNS-BGT CODE 12000 TRANS FROM 2000 CASH MTCH AGOVERNMENTAL TRANSACTION	2013-2014 Amount \$6,487,051 \$6,487,051 2013-2014 Amount \$500,000 \$25,000 \$25,000	2014-2015 Amount \$6,487,051 \$6,487,051 2014-2015 Amount \$25,000 \$25,000



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

Receipts					
Total Receipts	.	\$9,314,023	\$8,814,023		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	216.675	216.675
1071					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
534XXX-PROP	PERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015		



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

1071

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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	3	\$202,949	\$202,949		
Change in Fur	nd Balance/Total FTE Count	\$0	\$0	0.000	0.000

1072

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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000

2016

Requirements

531XXX-PERSONAL SERVICES

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



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2016

Requirements

Account Code

531162

531312

531512

531522

Account Title

EPA-TIME LIMITED SAL-RECP

REG(N S) TEMP WAGES-RECPT

SOCIAL SEC CONTRIB-RECPTS

REG RETIRE CONTRIB-RECPTS

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-PURC	CHASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
Total 532XXX		\$800	\$800		
533XXX-SUPP	LIES				
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 Requirer	ments	\$53,490	\$53,490		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2019					
Requirements					
531XXX-PERS	ONAL SERVICES				

2013-2014

Amount

\$59,509

\$35,000

\$7,230

\$8,469

2014-2015

Amount

\$59,509

\$35,000

\$7,230

\$8,469

2013-2014

FTE

0.000

0.000

0.000

0.000

2014-2015

FTE 0.000

0.000

0.000

0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2019

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	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$120,592	\$120,592	0.000	0.000
532XXX-PURC	HASED 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 Requirer	nents	\$123,604	\$123,604		
Receipts			<u> </u>		
432XXX-GRAN	ITS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$104,134	\$104,134		
Total 432XXX		\$104,134	\$104,134		
438XXX-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2020					
Requirements					
531XXX-PERS	ONAL 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



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2020

Requirements

531XXX-PERSONAL SERVICES

	Account Title	Amount	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-PURC	HASED 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-SUPP	LIES				
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 Requirer	nents	\$274,977	\$274,977		
Receipts			_		
432XXX-GRAN	ITS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$216,557	\$216,557		
Total 432XXX		\$216,557	\$216,557		
438XXX-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2040					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2040

Requirements

531XXX-PERS	ONAL 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-PURC	HASED 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		

Receipts

432XXX-GRANTS

Total Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000

\$169,293

\$169,293

2041

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



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

2041

Requirements

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532110	LEGAL SERVICES	\$38,400	\$38,400
532714	TRANSP-GRND - IN STATE	\$1,066	\$1,066
Total 532XXX		\$39,466	\$39,466
Total Requirer	nents	\$201,583	\$201,583
Receipts			
432XXX-GRAN	ITS		

Account Code	Account Title	Amount	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 Fun	d Balance/Total FTE Count	\$0	\$0

2013-2014

2014-2015

2051

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-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount

0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2051

Requirements

533XXX-SUPPLIES

		2013-2014	2014-2015		
533XXX-SUPP	LIES				
Total 532XXX		\$700	\$700		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
532811	TELEPHONE SERVICE	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$150	\$150		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532XXX-PURC	CHASED SERVICES	· · · · · · · · · · · · · · · · · · ·			
Total 531XXX		\$42,976	\$42,976	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,412	\$4,412	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,372	\$2,372	0.000	0.000
531162	EPA-TIME LIMITED SAL-RECP	\$31,000	\$31,000	0.000	0.000
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
•	ONAL SERVICES				
Requirements					
2102					
-	nd Balance/Total FTE Count	\$206,940 \$0	\$206,940 \$0	0.000	0.000
Total 538XXX Total Receipts		\$206,940	\$206,940		
538803	U S DEPT JUSTICE	\$206,940	\$206,940		
Account Code	Account Title	Amount	Amount		
		2013-2014	2014-2015		
-	AGOVERNMENTAL TRANSACTION				
Receipts	nents	\$200,940	\$200,940		
Total 534XXX Total Requirer	works	\$3,000 \$206,940	\$3,000 \$206,940		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
Account Code	Account Title	Amount	Amount		
JJ-AAA I KOI	EKTI, EART & EQUITIENT	2013-2014	2014-2015		
	PERTY,PLANT & EQUIPMENT		30,011		
Total 533XXX		\$8,011	\$8,011		
Account Code 533110	Account Title GENERAL OFFICE SUPPLIES	Amount \$8,011	Amount \$8,011		
		2013-2014	2014-2015		



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2102

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Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500
Total Requirer	nents	\$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 Fun	d 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 Requirer	nents	\$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	X.	\$51,381	\$51,381		
Total Receipt	s	\$51,381	\$51,381		
Change in Fu	nd Balance/Total FTE Count	\$0	\$0	0.000	0.000

2105

Requirements

532XXX-PURCHASED SERVICES

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



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2105

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-SUPP	LIES	-		
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 Requiren	nents	\$103,474	\$103,474	
Receipts				
432XXX-GRAN	тѕ			
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	

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



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2108

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-PURC	HASED 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 Requirer	nents	\$428,937	\$428,937		
Receipts					
432XXX-GRAN	ITS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$428,937	\$428,937		
Total 432XXX		\$428,937	\$428,937		
Total Receipts		\$428,937	\$428,937		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2110					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED SERVICES				
		2013-2014	2014-2015		



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2110

Requirements

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

432XXX-GRANTS

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

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

0.000

0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2112

Requirements

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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirer	nents	\$88,422	\$88,422		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2122					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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		



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2122

Requirements

Account Code

531162

531512

Account Title

EPA-TIME LIMITED SAL-RECP

SOCIAL SEC CONTRIB-RECPTS

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-SUPP	LIES				
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-PROP	PERTY,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 Requirer	nents	\$78,646	\$78,646		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.00
2123					
Requirements					
531XXX-PERS	ONAL SERVICES				

2013-2014

Amount

\$37,628

\$2,879

2014-2015

Amount

\$37,628

\$2,879

2013-2014

FTE

0.000

0.000

2014-2015

FTE 0.000

0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2123

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	\$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-PURC	HASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requiren	nents	\$58,047	\$58,047		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432203	GRANT-FORSYTH COUNTY	\$58,047	\$58,047		
Total 432XXX		\$58,047	\$58,047		
Total Receipts		\$58,047	\$58,047		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2125					
Requirements					
531XXX-PERS	ONAL 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



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2125

Requirements

531XXX-PERSONAL SERVICES

331XXX-PERS	UNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX	Account Title	\$128,084	\$128,084	0.000	0.000
532XXX-PURC	HASED SERVICES		1 -7		
55222115		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532811	TELEPHONE SERVICE	\$650	\$650		
532812	TELECOMMUN DATA CHRG	\$500	\$500		
Total 532XXX		\$1,150	\$1,150		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
Total 533XXX		\$600	\$600		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$750	\$750		
Total 534XXX		\$750	\$750		
Total Requiren	nents	\$130,584	\$130,584		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2143					
Requirements					
531XXX-PERSO	ONAL SERVICES				

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

2013-2014

2014-2015

2013-2014

2014-2015



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2143

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-PURC	HASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
534XXX-PROP	ERTY,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 Requirer	ments	\$143,284	\$143,284		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2151					
Requirements					
532XXX-PURC	HASED 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		



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2151

2156

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-SUPP	LIES		
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-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$10	\$10
Total 535XXX		\$10	\$10
Total Requirer	nents	\$341,110	\$341,110
Receipts			
538XXX-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0



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

2156

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

2013-2014

2014-2015

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	Amount	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



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

2156

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 Requiren	nents	\$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 Fun	d Balance/Total FTE Count	\$0	\$0

2157

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

		2013-2014	2014-2015
Account Code	Account Title	Amount	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

0.000

0.000



Total Requirements

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

020-Administr	ative Office of the Courts				
22001-Judicia	I - AOC - Special Revenue Fund				
2157					
Requirements					
Total Requirer	nents	\$130,720	\$130,720		
Receipts					
538XXX-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2158					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
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-OTHE	R 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		

\$89,407

\$89,407



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2158

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	X .	\$89,407	\$89,407		
Total Receipt	s	\$89,407	\$89,407		
Change in Fu	nd Balance/Total FTE Count	\$0	\$0	0.000	0.000

2159

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

		2013-2014	2014-2015
Account Code	Account Title	Amount	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-SUPP	LIES		

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



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2159

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 Requirer	ments	\$137,736	\$137,736		
Receipts					
538XXX-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2160					
Requirements					
531XXX-PERS	ONAL 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 Requirer	nents	\$9,845	\$9,845	0.000	0.000
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2161					
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015



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

2161

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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

A	A Tial -	2013-2014	2014-2015
Account Code	Account Title	Amount	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 Title	2013-2014 Amount	2014-2015 Amount
PC SOFTWARE	\$732	\$732
	\$732	\$732
nents	\$43,555	\$43,555
	PC SOFTWARE	Account Title Amount PC SOFTWARE \$732 \$732

Receipts

432XXX-GRANTS

Account Code	Account Title	Amount	Amount	
432464	GRANT-NATL CASA	\$43,555	\$43,555	
Total 432XXX	•	\$43,555	\$43,555	
Total Receipt	ts	\$43,555	\$43,555	
Change in Fu	nd Balance/Total FTE Count	\$0	\$0	

2013-2014

2164

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015

2014-2015



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2164

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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 Requirer	nents	\$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 Receipt	s	\$42,696	\$42,696		
Change in Fu	nd Balance/Total FTE Count	\$0	\$0	0.000	

2181

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-SUPP	LIES		
		2013-2014	2014-2015



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2181

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N-C-U	ullei	nents

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$1,500	\$1,500
Total Requirer	nents	\$64,014	\$64,014

Receipts

432XXX-GRANTS

Account Title	Amount	Amount		
CUMBERLAND CO MENTAL HEAL	\$64,014	\$64,014		
	\$64,014	\$64,014		
	\$64,014	\$64,014		
Balance/Total FTE Count	\$0	\$0	0.000	0.000
		\$64,014 \$64,014	\$64,014 \$64,014 \$64,014 \$64,014	\$64,014 \$64,014 \$64,014 \$64,014

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



Total Receipts

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

020-Administr	ative Office of the Courts				
22001-Judicia	l - AOC - Special Revenue Fund				
2201					
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2202					
Requirements					
531XXX-PERS	ONAL 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	6.12 66 6 5 2 6	\$64,016	\$64,016	0.000	0.000
	HASED SERVICES	40.7020	+0.7010		
55233115115		2013-2014	2014-2015		
Account Code	Account Title	Amount	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-SUPP	LIES				
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 Requiren	nents	\$108,343	\$108,343		
Receipts					
432XXX-GRAN	TS				
Account Codo	Account Title	2013-2014	2014-2015		
Account Code 432501	Account Title CRIME CONTROL	Amount \$81,562	Amount \$81,562		
Total 432XXX	CIAITE CONTINUE	\$81,562	\$81,562		
	AGOVERNMENTAL TRANSACTION	——————————————————————————————————————	401,302		
-130VVV-TIALIV	TOOTERINE INMIDACITOR	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
438113	TRANS FROM 2000 CASH MTCH	\$26,781	\$26,781		
Total 438XXX		\$26,781	\$26,781		

\$108,343

\$108,343



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

020-Administr	rative Office of the Courts				
22001-Judicia	l - AOC - Special Revenue Fund				
2202					
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2203					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015
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
531512	REG RETIRE CONTRIB-RECPTS	\$4,321	\$4,321	0.000	0.000
531562	MED INS CONTRIB-RECPTS		. ,	0.000	0.000
		\$5,192	\$5,192		
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-PURC	CHASED SERVICES	2012 2014	2014 2015		
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-SUPP	LIES				
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 Requirer	ments	\$48,236	\$48,236		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2204					
Requirements					
-	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015

Amount

Amount

FTE

FTE



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2204

Requirements

Account Code

531162

531512

531522

531562

Account Title

EPA-TIME LIMITED SAL-RECP

SOCIAL SEC CONTRIB-RECPTS

REG RETIRE CONTRIB-RECPTS

MED INS CONTRIB-RECPTS

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-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$881	\$881		
Total 532XXX		\$881	\$881		
533XXX-SUPP	LIES				
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 Requirer	ments	\$65,075	\$65,075		
Receipts					
432XXX-GRAN	ITS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$65,075	\$65,075		
Total 432XXX		\$65,075	\$65,075		
Total Receipts		\$65,075	\$65,075		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2205					
Requirements					
531XXX-PERS	ONAL SERVICES				

2013-2014

Amount

\$64,768

\$4,955

\$9,217

\$5,192

2014-2015

Amount

\$64,768

\$4,955

\$9,217

\$5,192

2013-2014

FTE

0.000

0.000

0.000

0.000

2014-2015

FTE 0.000

0.000

0.000

0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2205

Requirements

531XXX-PERSONAL SERVICES

531XXX-PERS	ONAL 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
	HASED SERVICES		4.5,552		
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532714	TRANSP-GRND - IN STATE	\$6,007	\$6,007		
Total 532XXX		\$6,007	\$6,007		
533XXX-SUPP	LIES				
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 Requirer	nents	\$93,738	\$93,738		
Receipts					
432XXX-GRAN	ITS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$93,738	\$93,738		
Total 432XXX		\$93,738	\$93,738		
Total Receipts		\$93,738	\$93,738		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2206					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED SERVICES				
		2013-2014	2014-2015		



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2206

Req		

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-SUPP	LIES				
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 Requirer	nents	\$199,586	\$199,586		
Receipts			_		
432XXX-GRAN	ıts				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2209					
Requirements					
531XXX-PERS	ONAL 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-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount



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

2209

Requirements

533XXX-SUPPLIES

533XXX-SUPP	LIES				
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-PROP	ERTY,PLANT & EQUIPMENT	_			
		2013-2014	2014-2015		
Account Code 534534	Account Title PC/PRINTER EQUIPMENT	Amount \$475	Amount \$475		
Total 534XXX	CHAINTER EQUIPMENT	\$475	\$475		
Total Requirer	ments	\$80,646	\$80,646		
Receipts		400/0-10	400,040		
432XXX-GRAN	ırs				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2210				,	
Requirements					
531XXX-PERS	ONAL 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
531502	UNEMP COMP PAYMNTS TO DES	\$1,500	\$10,504	0.000	0.000
Total 531XXX	ONE PILICOPII TATMINIS TO DES	\$87,247	\$87,247	0.000	0.000
	HASED SERVICES	407,247	\$67,2 1 7	0.000	
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532714	TRANSP-GRND - IN STATE	\$1,750	\$1,750		
Total 532XXX		\$1,750	\$1,750		
533XXX-SUPP	LIES	2012 2011	2044 2045		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
_					



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2210

Requirements

Account Code

Total 533XXX

Total Requirements

533110

Receipts

Account Title

GENERAL OFFICE SUPPLIES

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 Requirer	ments	\$90,395	\$90,395		
Receipts					
432XXX-GRAN	ітѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2211					
Requirements					
531XXX-PERS	ONAL 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-PURC	CHASED 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-SUPP	LIES				
		2013-2014	2014-2015		

Amount

\$1,013

\$1,013

\$65,277

Amount

\$1,013

\$1,013

\$65,277



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2211

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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2212					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requirer	nents	\$76,828	\$76,828		
Receipts					
432XXX-GRAN	ıts				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2212

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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2215					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
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 Requirer	nents	\$61,299	\$61,299		
Receipts			_		
432XXX-GRAN	ıts				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2216

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-PURC	HASED 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-SUPP	LIES				
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 Requirer	ments	\$63,467	\$63,467		
Receipts					
432XXX-GRAN	ітѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$63,467	\$63,467		
Total 432XXX		\$63,467	\$63,467		
Total Receipts		\$63,467	\$63,467		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2217					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE

Account Code Account Title Amount Amount 531162 EPA-TIME LIMITED SAL-RECP \$42,318 \$42,318 0.000 0.000 EPA&SPA-LONGVTY PAY-REC 0.000 0.000 531462 \$1,400 \$1,400 531512 SOCIAL SEC CONTRIB-RECPTS \$3,345 \$3,345 0.000 0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2217

Requirements

Total 531XXX

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
	HASED SERVICES	400,010	+55/275		
Account Code	Account Title	2013-2014 Amount	2014-2015		
532714	TRANSP-GRND - IN STATE	\$2,726	Amount \$2,726		
Total 532XXX	nome. Gate in only	\$2,726	\$2,726		
533XXX-SUPP	ITES	\$2,720	\$2,72 0		
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 Requirer	nents	\$64,732	\$64,732		
Receipts					
432XXX-GRAN	TS .				
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		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2221					
Requirements					
531XXX-PERS	ONAL 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

\$58,497

\$58,497

0.000

0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2221

Requirements

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-SUPP	LIES				
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 Requiren	nents	\$67,299	\$67,299		
Receipts					
432XXX-GRAN	ıts				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2222					
Requirements					

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



020-Administrative Office of the Courts 22001-Judicial - AOC - Special Revenue Fund 2222

Requirements

533XXX-SLIPPI TES

533XXX-SUPP	LIES				
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 Requiren	nents	\$82,750	\$82,750		
Receipts					
432XXX-GRAN	тѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2223					
Requirements					
531XXX-PERSO	ONAL 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-PURC	HASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		
Total Requiren	nents	\$22,037	\$22,037		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



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

2223

Receipts

Account Code

Account Title

432XXX-GRAN	its				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2224					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$787	\$787		
Total 533XXX		\$787	\$787		
534XXX-PROP	ERTY,PLANT & EQUIPMENT	2013-2014	2014-2015		

Amount

Amount



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

2224

Requirements

534XXX-PROP	ERTY,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 Requirer	nents	\$64,783	\$64,783		
Receipts					
432XXX-GRAN	ıts				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2225					
Requirements					
531XXX-PERS	ONAL 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-PROP	ERTY,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 Requirer	nents	\$40,566	\$40,566		
Receipts					
422VVV CDAN	its				
432XXX-GRAN					
	Account Title	2013-2014 Amount	2014-2015 Amount		
Account Code 432251	Account Title GRANT-BRUNSWICK CO				



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2225

Receipts	
receipes	

Total Receipts	\$40,566	\$40,566		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

2227

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

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
534511	FURN-OFFICE	\$858	\$858
534534	PC/PRINTER EQUIPMENT	\$3,937	\$3,937



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2227

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

534XXX-PROP	PERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirer	ments	\$76,277	\$76,277		
Receipts					
432XXX-GRAN	ітѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2228					
Requirements					
531XXX-PERS	ONAL 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

\$55,764

\$55,764

0.000

532XXX-PURCHASED SERVICES

Total 531XXX

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

0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2228

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$11,312	\$11,312		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$787	\$787		
Total 533XXX		\$787	\$787		
534XXX-PROP	ERTY,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 Requiren	nents	\$69,266	\$69,266		
Receipts					
432XXX-GRAN	тѕ				
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		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.00

2231

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



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2231

531522

531562

Total 531XXX

532XXX-PURCHASED SERVICES

REG RETIRE CONTRIB-RECPTS

MED INS CONTRIB-RECPTS

Requirements

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-SUPPL	LIES				
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-PROP	ERTY,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 Requirem	nents	\$62,104	\$62,104		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2235					
Requirements					
531XXX-PERSO	ONAL 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

\$39,786

\$36,344

\$377,110

2013-2014

0.000

0.000

0.000

0.000

0.000

0.000

\$39,786

\$36,344

\$377,110

2014-2015



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2235

Re			

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-SUPP	LIES				
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-PROP	PERTY,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 Requirer	ments	\$388,810	\$388,810		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.0
2236					
Requirements					

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

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532811	TELEPHONE SERVICE	\$6,000	\$6,000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2236

Requirements

Total 532XXX

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-SUPP	LIES		_		
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 Requirer	ments	\$709,844	\$709,844		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2237					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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		

\$14,080

\$14,080



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2237

Requirements

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 Requirer	nents	\$966,201	\$966,201		
Receipts					
432XXX-GRAN	its				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2238					
Requirements					
531XXX-PERS	ONAL 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	2014-2015
Account Code	Account Title	Amount	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			

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
432205	GRANT - MECKLENBURG	\$525,992	\$525,992



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2238

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		\$525,992	\$525,992		
Total Receipts	3	\$525,992	\$525,992		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2239					
Requirements					
531XXX-PERS	ONAL 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-PURC	CHASED 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-SUPP	LIES				
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 Requirer	ments	\$247,804	\$247,804		
Receipts					
432XXX-GRAN	ITS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	GRANT - MECKLENBURG	\$247,804	\$247,804		
Total 432XXX		\$247,804	\$247,804		



020-Administr	rative Office of the Courts				
22001-Judicia	ıl - AOC - Special Revenue Fund				
2239					
Receipts					
Total Receipts	5	\$247,804	\$247,804		
Change in Fun	nd Balance/Total FTE Count	\$0	\$0	0.000	0.000
2243					
Requirements	.				
531XXX-PERS	ONAL 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-PURC	CHASED 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-PROP	PERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014	2014-2015		
534534	PC/PRINTER EQUIPMENT	Amount \$1,500	Amount \$1,500		
Total 534XXX		\$1,500	\$1,500		
Total Require		\$108,859	\$108,859		
Receipts		· · ·			
432XXX-GRAN	NTS				
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	5	\$108,859	\$108,859		
Change in Fun	nd Balance/Total FTE Count	\$0	\$0	0.000	0.000
2245					
Requirements	:				
532XXX-PURC	CHASED SERVICES				
		2013-2014	2014-2015		



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2245

Require	

Account Code	Account Title	Amount	Amount		
532140	OTH INFORMATION TECH SVCS	\$260,000	\$260,000		
Total 532XXX		\$260,000	\$260,000		
533XXX-SUPP	LIES				
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 Requirer	ments	\$275,580	\$275,580		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2247					
Requirements					
531XXX-PERS	ONAL 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

432XXX-GRANTS

Receipts

Total Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432502	GHSP(GOV HWY SFTY PROG)	\$55,444	\$55,444		
Total 432XX	x	\$55,444	\$55,444		
Total Receip	ts	\$55,444	\$55,444		
Change in Fu	und Balance/Total FTE Count	\$0	\$0	0.000	0.000
		•			

\$55,444

0.000

0.000

\$55,444



2013-2014

2013-2014

Amount

\$100

\$300

\$400

2013-2014

Amount

\$250

\$250

2013-2014

2014-2015

2014-2015

Amount

\$100

\$300

\$400

2014-2015

Amount

\$250

\$250

2014-2015

0.000 0.000 0.000 0.000 0.000

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

2267

Requirements

Account Code

Total 534XXX

Account Code

Total 535XXX

535840

534630

534713

Account Title

PC SOFTWARE

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Title

LBRRY&LRNING RESRCE COLL

SERVICE & OTHER AWARDS

531XXX-PERSONAL SERVICES

\$28,812	\$28,812	0.000
\$2,205	\$2,205	0.000
\$4,100	\$4,100	0.000
\$5,192	\$5,192	0.000
\$1,500	\$1,500	0.000
\$41,809	\$41,809	0.000
2013-2014 Amount	2014-2015 Amount	
\$750	\$750	
\$250	\$250	
\$950	\$950	
\$150	\$150	
\$350	\$350	
\$250	\$250	
\$100	\$100	
\$500	\$500	
\$3,300	\$3,300	
2013-2014 Amount	2014-2015 Amount	
\$100	\$100	
\$100	\$100	
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020-Administr	rative Office of the Courts				
22001-Judicia	l - AOC - Special Revenue Fund				
2267					
Requirements					
Total Requirer	nents	\$45,859	\$45,859		
Receipts					
432XXX-GRAN	ITS				
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	1	\$45,859	\$45,859		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2283					
Requirements					
532XXX-PURC	HASED 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-SUPP	LIES				
		2013-2014	2014-2015		
Account Code 533310	Account Title GASOLINE	Amount \$5,000	Amount \$5,000		
Total 533XXX	J. BOLINE	\$5,000 \$5,000	\$5,000		
Total Requirer	ments	\$19,545	\$19,545		
Receipts		420/010	+15/5 15		
432XXX-GRAN	ıts				
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		
_	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2753		· · · · · · · · · · · · · · · · · · ·	·		
Requirements					
-	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015



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

2753

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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-SUPP	LIES		

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 Requirer	nents	\$52,715	\$52,715

Receipts

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



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

2753

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		\$52,715	\$52,715		
Total Receipts		\$52,715	\$52,715		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2755					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
534XXX-PROP	ERTY,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 Requirer	nents	\$175,435	\$175,435		
Receipts					
432XXX-GRAN	ITS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432205	GRANT - MECKLENBURG	\$175,435	\$175,435		



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

2755

Receipts

		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
Total 432XXX		\$175,435	\$175,435		
Total Receipts		\$175,435	\$175,435		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2760					
Requirements					
531XXX-PERS	ONAL 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-PURC	CHASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
Total 533XXX		\$400	\$400		
534XXX-PROP	PERTY,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 Requirer	ments	\$46,614	\$46,614		
Receipts					
432XXX-GRAN	ITS				
	Account Title	2013-2014 Amount	2014-2015 Amount		



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2760

Receipts

Account Code	32XXX-GRANTS	;				
\$46,614	count Code	Account Title				
Total Receipts						
Total Receipts \$46,614 \$46,614 Change in Fund Balance/Total FTE Count \$0 \$0 0.000 2765 Requirements 534XXX-PROPERTY, PLANT & EQUIPMENT Account Code Account Title Amount Amount Amount Amount Amount Amount S1,498 \$1,498 Total 534XXX \$1,498 \$1,498 Total Requirements \$1,498 \$1,498 Sa8XXX-INTRAGOVERNMENTAL TRANSACTION Account Code Account Title Amount Amount Amount S138XXX \$1,498 \$1,498 Total F38XXXX \$1,498 \$1,498 \$1,498 Total Receipts \$1,498 \$1,498 Total Receipts \$1,498 \$1,498 Total Receipts \$1,498 \$1,498 Change in Fun Balance/Total FTE Count \$0 \$0 0.000 2767 Requirements \$2013-2014 2014-2015 2013-2014 531522 REG RETIRE CONTRIB-RECPTS \$944 \$844 0.000 531522	otal 432XXX		\$46,614	\$46,614		
\$0	otal Receipts			· · ·		
Say	Change in Fund E	Salance/Total FTE Count	\$0		0.000	0.000
Note	2765					
Note	Requirements					
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 534534 PC/PRINTER EQUIPMENT \$1,498 \$1,498 Total 534XXX \$1,498 \$1,498 Receipts \$1,498 \$1,498 538XXX-INTRAGOVERNMENTAL TRANSACTION 2013-2014 Amount Amount 2014-2015 Amount Amount 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 Total 538XXX \$1,498 \$1,498 Total Receipts \$1,498 \$1,498 Total Receipts \$1,498 \$1,498 Total Receipts \$1,498 \$1,498 S1,498 \$1,498 \$1,498 Total Receipts \$1,498 \$1,498 S1,498 \$1,498 \$1,498 Total Receipts \$2,1498 \$1,498 **Total Receipts \$2,498 \$1,498 \$1,498 **Total Receipts \$2,202 \$0.000 **Total S21XXX \$3,064 \$844 \$44 \$40 \$40 \$40 \$40 \$40 \$40	34XXX-PROPER	TY,PLANT & EQUIPMENT				
Total 534XXX \$1,498 \$1,498 \$1,498 \$1,498 \$1,498 \$1,498 \$1,498 \$2014-2015 Amount Amount Amount Amount Amount \$1,498						
Total Requirements \$1,498 \$1,498 Receipts 538XXX-INTRAGOVERNMENTAL TRANSACTION Account Code Account Title 2013-2014 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 2767 Requirements 531XXX-PERSUAL SERVICES 2013-2014 2014-2015 2013-2014 Account Code Account Title Amount Amount FTE 531522 REG RETIRE CONTRIB-RECPTS \$844 \$844 0.000 531562 MED INS CONTRIB-RECPTS \$2,220 \$2,220 0.000 Total S31XXX \$3,064 \$3,064 0.000 Total Requirements \$3,064 \$3,064 0.000	34534	PC/PRINTER EQUIPMENT	\$1,498	\$1,498		
Sabata	otal 534XXX		\$1,498	\$1,498		
S38XXX-INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 Amount Amount Amount 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498	otal Requireme	nts	\$1,498	\$1,498		
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 Change in Fund Balance/Total FTE Count \$0 \$0 0.000 2767 Requirements 531XXX-PERSUTCES 2013-2014 Amount Amount FTE 2013-2014 Amount Amount FTE 531522 REG RETIRE CONTRIB-RECPTS \$844 \$844 0.000 531562 MED INS CONTRIB-RECPTS \$2,220 \$2,220 0.000 Total 531XXX \$3,064 \$3,064 0.000 Receipts 432XXX-GRANTS	Receipts					
Account Code Account Title Amount 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 2767 Requirements 531XXX-PERSVICES 2013-2014 Account Code Account Title 2013-2014 Amount Amount Amount FTE FTE 531522 REG RETIRE CONTRIB-RECPTS \$844 \$844 0.000 531562 MED INS CONTRIB-RECPTS \$2,220 \$2,220 0.000 Total S31XXX \$3,064 \$3,064 0.000 Receipts 432XXX-GRANTS	38XXX-INTRAG	OVERNMENTAL TRANSACTION				
Total 538XXX \$1,498 <th< td=""><td>ccount Code</td><td>Account Title</td><td></td><td></td><td></td><td></td></th<>	ccount Code	Account Title				
Total Receipts \$1,498 \$1,498 Change in Fund Balance/Total FTE Count \$0	38804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$1,498		
Change in Fund Balance/Total FTE Count \$0 \$0 0.000 2767 Requirements 531XXX-PERSVICES Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 PTE 531522 REG RETIRE CONTRIB-RECPTS \$844 \$844 0.000 531562 MED INS CONTRIB-RECPTS \$2,220 \$2,220 0.000 Total 531XXX \$3,064 \$3,064 0.000 Receipts 432XXX-GRANTS	otal 538XXX		\$1,498	\$1,498		
2767 Requirements 531XXX-PERSUAL SERVICES Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount FTE 531522 REG RETIRE CONTRIB-RECPTS \$844 \$844 0.000 531562 MED INS CONTRIB-RECPTS \$2,220 \$2,220 0.000 Total S31XXX \$3,064 \$3,064 0.000 Receipts 432XXX-GRANTS	otal Receipts		\$1,498	\$1,498		
Requirements 531XXX-PERSUTCES Account Code Account Title 2013-2014 2014-2015 2013-2014 531522 REG RETIRE CONTRIB-RECPTS \$844 \$844 0.000 531562 MED INS CONTRIB-RECPTS \$2,220 \$2,220 0.000 Total 531XXX \$3,064 \$3,064 0.000 Receipts 432XXX-GRANTS 2013-2014 2014-2015	Change in Fund E	3alance/Total FTE Count	\$0	\$0	0.000	0.000
531XXX-PERSVICES Account Code Account Title 2013-2014 2014-2015 2013-2014 531522 REG RETIRE CONTRIB-RECPTS \$844 \$844 0.000 531562 MED INS CONTRIB-RECPTS \$2,220 \$2,220 0.000 Total 531XXX \$3,064 \$3,064 0.000 Receipts 432XXX-GRANTS	2767					
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 531522 REG RETIRE CONTRIB-RECPTS \$844 \$844 0.000 531562 MED INS CONTRIB-RECPTS \$2,220 \$2,220 0.000 Total 531XXX Total Requirements \$3,064 \$3,064 0.000 Receipts 432XXX-GRANTS 2013-2014 2014-2015	Requirements					
Account Code Account Title Amount Amount FTE 531522 REG RETIRE CONTRIB-RECPTS \$844 \$844 0.000 531562 MED INS CONTRIB-RECPTS \$2,220 \$2,220 0.000 Total 531XXX \$3,064 \$3,064 0.000 Total Requirements \$3,064 \$3,064 0.000 Receipts 432XXX-GRANTS	31XXX-PERSON	IAL SERVICES				
531522 REG RETIRE CONTRIB-RECPTS \$844 \$844 0.000 531562 MED INS CONTRIB-RECPTS \$2,220 \$2,220 0.000 Total 531XXX \$3,064 \$3,064 0.000 Total Requirements \$3,064 \$3,064 0.000 Receipts 432XXX-GRANTS	count Code	Account Title				2014-2015 FTE
531562 MED INS CONTRIB-RECPTS \$2,220 \$2,220 0.000 Total 531XXX \$3,064 \$3,064 0.000 Receipts 432XXX-GRANTS 2013-2014 2014-2015					,	0.000
Total 531XXX \$3,064 \$3,064 0.000 Total Requirements \$3,064 \$3,064 0.000 Receipts 432XXX-GRANTS 2013-2014 2014-2015	31562	MED INS CONTRIB-RECPTS	\$2,220	\$2,220	0.000	0.000
Total Requirements \$3,064 \$3,064 0.000 Receipts 432XXX-GRANTS 2013-2014 2014-2015	otal 531XXX		-		0.000	0.000
432XXX-GRANTS 2013-2014 2014-2015	otal Requireme	nts		\$3,064	0.000	0.000
2013-2014 2014-2015	Receipts					
2013-2014 2014-2015	32XXX-GRANTS	5				
Account Code Account Title Amount Amount						
432204 GRANT/GUILFORD CO \$3,064 \$3,064						



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

PC/PRINTER EQUIPMENT

534534

2767

Receipts

Receipts					
432XXX-GRAN	ITS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 432XXX		\$3,064	\$3,064		
Total Receipts		\$3,064	\$3,064		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2768					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

\$932

\$932



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2768

Requirements

Total 533XXX

534XXX-PROPERTY, PLANT & EQUIPMENT

534XXX-PROP	PERTY,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 Requirer	nents	\$114,176	\$114,176		
Receipts					
432XXX-GRAN	ітѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2772				,	
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
		• •			

\$2,500

\$2,500



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2772

Requirements

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 Requirer	nents	\$138,697	\$138,697		
Receipts			_		
432XXX-GRAN	ıts				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
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

		2013-2014	2014-2015
Account Code	Account Title	Amount	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



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2804

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532930	REGISTRATION FEES	\$4,476	\$4,476		
Total 532XXX		\$28,878	\$28,878		
533XXX-SUPP	LIES				
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-PROP	ERTY,PLANT & EQUIPMENT		<u>`</u>		
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 Requirer	nents	\$155,758	\$155,758		
Receipts					
432XXX-GRAN	its				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$117,703	\$117,703		
Total 432XXX		\$117,703	\$117,703		
438XXX-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2806				,	
Requirements					
534XXX-PROP	ERTY,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 Requirer	nents	\$10,972	\$10,972		



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2806

Receipts

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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2840					
Requirements					
534XXX-PROP	PERTY,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 Requirer	ments	\$328,491	\$328,491		
Receipts					
432XXX-GRAN	ıts				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2844					
Requirements					
531XXX-PERS	ONAL 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 Requirer	nents	\$700	\$700	0.000	0.000
Receipts					
432XXX-GRAN	ıts				
		2013-2014	2014-2015		
Account Code 432502	Account Title GHSP(GOV HWY SFTY PROG)	Amount \$700	Amount \$700		
Total 432XXX	3.131 (304 1141 31 11 1100)	\$700 \$700	\$700 \$ 700		
Total Receipts		\$700	\$700 \$700		
rotai Receipts			7/00	10/21	/2013 03:00:16 A



020-Administrative Office of the Courts				
22001-Judicial - AOC - Special Revenue Fund				
2844				
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
2856				
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

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-SUPP	LIES		
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-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$330	\$330
Total 534XXX		\$330	\$330
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
		2013-2014	2014-2015



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2856

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Rea	uirem	ients

Account Code	Account Title	Amount	Amount
535840	SERVICE & OTHER AWARDS	\$58	\$58
Total 535XXX		\$58	\$58
Total Requirer	nents	\$96,769	\$96,769
Receipts			_

432XXX-GRANTS

		2013-2014	2014-2015
Account Code	Account Title	Amount	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 438XX	x	\$17,403	\$17,403		
Total Receip	ts	\$96,769	\$96,769		
Change in Fu	ınd Balance/Total FTE Count	\$0	\$0	0.000	0.000

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 Requirer	nents	\$500	\$500

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432411	ROTARY CLUB OF RALEIGH	\$500	\$500		
Total 432XX	x	\$500	\$500		
Total Receipt	ts	\$500	\$500		
Change in Fu	ind Balance/Total FTE Count	\$0	\$0	0.000	0.000

2861

Requirements

531XXX-PERSONAL SERVICES

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



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

2861

532811

TELEPHONE SERVICE

Requirements

531XXX-PERSO	ONAL 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	UNLIFIE COME PATRINTS TO DES	\$57,985	\$57,985	0.000	0.000
533XXX-SUPPI	TEC	——————————————————————————————————————	457,365	0.000	0.000
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 Requiren	nents	\$65,658	\$65,658		
Receipts					
432XXX-GRAN	TS				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
432289	GRANT-UNION COUNTY	\$65,658	\$65,658		
Total Passints		\$65,658	\$65,658		
Total Receipts	d Dalamas /Total ETE Count	\$65,658	\$65,658	0.000	0.000
_	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2862					
Requirements					
531XXX-PERSO	ONAL SERVICES	2012-2014	2014-2015	2012-2014	2014-2015
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-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

\$400

\$400



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2862

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-SUPP	LIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
533110	GENERAL OFFICE SUPPLIES	\$750	\$750	
Total 533XXX		\$750	\$750	
534XXX-PROP	PERTY,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 Require	ments	\$33,392	\$33,392	
Receipts				
432XXX-GRAM	ітѕ			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
		+22.222	¢22.202	
432203	GRANT-FORSYTH COUNTY	\$33,392	\$33,392	
432203 Total 432XXX	GRANT-FORSYTH COUNTY	\$33,392 \$33,392	\$33,392 \$33,392	
				

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 Requiren	nents	\$33,096	\$33,096	0.000	0.000

Receipts



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2865

Receipts

Receipts					
432XXX-GRAN	ітѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2866					
Requirements					
531XXX-PERS	ONAL 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 Requirer	nents	\$636	\$636	0.000	0.000
Receipts					
432XXX-GRAN	ITS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432202	GRANT-DURHAM COUNTY	\$636	\$636		
Total 432XXX		\$636	\$636		
Total Receipts	ı	\$636	\$636		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2868					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED SERVICES			,	

2013-2014

2014-2015



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2868

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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-SUPP	LIES		_		
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-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirer	nents	\$116,367	\$116,367		
Receipts					
432XXX-GRAN	ITS				
A	A	2013-2014	2014-2015		
Account Code 432204	Account Title GRANT/GUILFORD CO	### Amount \$116,367	#116,367		
Total 432XXX	diviti/dolli one co	\$116,367	\$116,367		
Total Receipts		\$116,367	\$116,367		
	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2869	a Balance, Islant 12 count		40	0.000	0.000
Requirements					
-					
	ONAL SERVICES	2013-2014	2014-2015	2013-2014	2014-201
Account Code	Account Title	Amount	Amount	FTE	FTE
531162	EPA-TIME LIMITED SAL-RECP	\$28,223	\$28,223	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2869

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-PURCI	HASED 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-SUPPL	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$850	\$850		
Total 533XXX		\$850	\$850		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015		
Account Code 534534	Account Title PC/PRINTER EQUIPMENT	Amount \$900	Amount \$900		
Total 534XXX	PC/PRINTER EQUIPMENT	· · · · · · · · · · · · · · · · · · ·	<u> </u>		
Total Requirem	aonte	\$900 \$42,042	\$900 \$42,042		
Receipts	ients	\$72,072	9 72,072		
432XXX-GRAN	TS				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2875					
Requirements					
531XXX-PERSO	ONAL 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



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

2875

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 Requirer	ments	\$573	\$573	0.000	0.000
Receipts				,	
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2876					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$433	\$433		
Total 533XXX		\$433	\$433		
534XXX-PROP	ERTY,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		



OTHER EQUIPMENT

534539

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

		2.0			
020-Administr	ative Office of the Courts				
22001-Judicia	l - AOC - Special Revenue Fund				
2876					
Requirements					
Total Requirer	nents	\$40,000	\$40,000		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2902					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES		_		
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-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$2,345	\$2,345		

\$4,700

\$4,700



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2902

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 Requirer	nents	\$114,766	\$114,766		
Receipts			_		
432XXX-GRAN	тѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.00
Change in Fun 2904	d Balance/Total FTE Count	\$0	\$0		0.000

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

2013-2014

2014-2015

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-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$569	\$569
Total 533XXX		\$569	\$569
534XXX-PROP	ERTY,PLANT & EQUIPMENT		



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2904

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Account Code	Account Title	Amount	Amount
534534	PC/PRINTER EQUIPMENT	\$720	\$720
534713	PC SOFTWARE	\$500	\$500
Total 534XXX		\$1,220	\$1,220
Total Requiren	nents	\$43,745	\$43,745
Receipts			_
432XXX-GRAN	TS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$33,745	\$33,745
Total 432XXX		\$33,745	\$33,745
438XXX-INTRA	AGOVERNMENTAL 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	d Balance/Total FTE Count	\$0	\$0

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

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



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

2905

Requirements

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-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$27	\$27
Total 533XXX		\$27	\$27
534XXX-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$550	\$550
Total 535XXX		\$550	\$550
Total Requirer	nents	\$100,009	\$100,009
Receipts			
432XXX-GRAN	TS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432501	CRIME CONTROL	\$76,424	\$76,424
Total 432XXX		\$76,424	\$76,424
438XXX-INTR	AGOVERNMENTAL TRANSACTION	2042 2044	2044 2047
		2013-2014	2014-2015



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2905

Rece	

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 Fun	d 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

		2013-2014	2014-2015
Account Code	Account Title	Amount	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 Requirer	nents	\$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	

2909



020-Administrative Office of the Courts 22001-Judicial - AOC - Special Revenue Fund 2909

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



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

2909

Requirements

Total 532XXX

534XXX-PROPERTY, PLANT & EQUIPMENT

535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120		
Total 535XXX		\$120	\$120		
Total Requiren	nents	\$265,386	\$265,386		
Receipts					
432XXX-GRAN	ıts				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432501	CRIME CONTROL	\$217,498	\$217,498		
Total 432XXX		\$217,498	\$217,498		
438XXX-INTR/	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2915					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$350	\$350		
532812	TELECOMMUN DATA CHRG	\$500	\$500		

\$850

2013-2014

\$850

2014-2015



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2915

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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 Requirer	nents	\$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 Fun	d Balance/Total FTE Count	\$0	\$0

2926

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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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2926

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX	Account Hard	\$35,927	\$35,927		
533XXX-SUPPI	LIES				
A	A	2013-2014	2014-2015		
Account Code 533110	Account Title GENERAL OFFICE SUPPLIES	Amount	Amount		
	GENERAL OFFICE SUPPLIES	\$8,275	\$8,275		
Total 533XXX		\$8,275	\$8,275		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015		
534534	PC/PRINTER EOUIPMENT	\$15,000	#15,000		
Total 534XXX	,	\$15,000	\$15,000		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS	· · · · · · · · · · · · · · · · · · ·	<u>·</u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$925	\$925		
Total 535XXX		\$925	\$925		
Total Requiren	nents	\$316,655	\$316,655		
Receipts			_		
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.0
2929					

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



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

2929

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX	Account Title	\$179,880	\$179,880	0.000	0.000
532XXX-PURC	HASED 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-SUPPL	LIES				
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-PROP	ERTY,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 Requirem	nents	\$305,015	\$305,015		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2931					
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015



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

Change in Fund Balance/Total FTE Count

2931

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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-PURC	HASED 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 Requirer	nents	\$13,765	\$13,765		
Receipts					
432XXX-GRAN	its				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432292	GRANT - BUNCOMBE COUNTY	\$13,765	\$13,765		
Total 432XXX		\$13,765	\$13,765		
Total Receipts		\$13,765	\$13,765		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2932					
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
Account Code 531122	Account Title EPA-SPC SAL-APP-DA/AST DA	Amount \$58,491	Amount \$58,491	FTE 0.000	FTE 0.000
Account Code	Account Title	Amount	Amount	FTE	FTE
Account Code 531122	Account Title EPA-SPC SAL-APP-DA/AST DA	Amount \$58,491	Amount \$58,491	FTE 0.000	FTE 0.000
Account Code 531122 531462	Account Title EPA-SPC SAL-APP-DA/AST DA EPA&SPA-LONGVTY PAY-REC	\$58,491 \$1,853	\$58,491 \$1,853	0.000 0.000	0.000 0.000
Account Code 531122 531462 531512	Account Title EPA-SPC SAL-APP-DA/AST DA EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS	\$58,491 \$1,853 \$4,617	\$58,491 \$1,853 \$4,617	0.000 0.000 0.000	0.000 0.000 0.000
Account Code 531122 531462 531512 531522	Account Title EPA-SPC SAL-APP-DA/AST DA EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS	\$58,491 \$1,853 \$4,617 \$8,587	\$58,491 \$1,853 \$4,617 \$8,587	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000
Account Code 531122 531462 531512 531522 531562	Account Title EPA-SPC SAL-APP-DA/AST DA EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192	0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000
Account Code 531122 531462 531512 531522 531562 Total 531XXX	Account Title EPA-SPC SAL-APP-DA/AST DA EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192 \$78,740	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192 \$78,740	0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000
Account Code 531122 531462 531512 531522 531562 Total 531XXX Total Requirem	Account Title EPA-SPC SAL-APP-DA/AST DA EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192 \$78,740	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192 \$78,740	0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000
Account Code 531122 531462 531512 531522 531562 Total 531XXX Total Requirements	Account Title EPA-SPC SAL-APP-DA/AST DA EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192 \$78,740	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192 \$78,740	0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000
Account Code 531122 531462 531512 531522 531562 Total 531XXX Total Requirem Receipts 432XXX-GRAN	Account Title EPA-SPC SAL-APP-DA/AST DA EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS ments	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192 \$78,740 \$78,740	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192 \$78,740 \$78,740	0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000
Account Code 531122 531462 531512 531522 531562 Total 531XXX Total Requirent Receipts 432XXX-GRAN	Account Title EPA-SPC SAL-APP-DA/AST DA EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS ments Account Title	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192 \$78,740 \$78,740	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192 \$78,740 \$78,740	0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000
Account Code 531122 531462 531512 531522 531562 Total 531XXX Total Requirer Receipts 432XXX-GRAN Account Code 432205	Account Title EPA-SPC SAL-APP-DA/AST DA EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS nents Account Title GRANT - MECKLENBURG	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192 \$78,740 \$78,740 \$2013-2014 Amount \$78,740	\$58,491 \$1,853 \$4,617 \$8,587 \$5,192 \$78,740 \$78,740 2014-2015 Amount \$78,740	0.000 0.000 0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000

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

2940

Requirements

531XXX-PERSONAL SERVICES

531XXX-PERS	ONAL 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-SUPP	LIES				
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 Requirer	ments	\$143,472	\$143,472		
Receipts					
432XXX-GRAN	ITS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432502	GHSP(GOV HWY SFTY PROG)	\$143,472	\$143,472		
Total 432XXX		\$143,472	\$143,472		
Total Receipts		\$143,472	\$143,472		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2941					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED SERVICES				
		2013-2014	2014-2015		



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2941

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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
F24VVV BBAB	EDTY DI ANT O FOLITBAFAIT	-	

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Title	2013-2014 Amount	2014-2015 Amount
PC/PRINTER EQUIPMENT	\$1,200	\$1,200
PC SOFTWARE	\$525	\$525
	\$1,725	\$1,725
nents	\$230,316	\$230,316
	PC/PRINTER EQUIPMENT	Account Title Amount PC/PRINTER EQUIPMENT \$1,200 PC SOFTWARE \$525 \$1,725

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 Fun	d Balance/Total FTE Count	\$0	\$0

Change in Fund Balance/Total FTE Count

2942

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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020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2942

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 Requirer	nents	\$55,160	\$55,160		
Receipts			_		
432XXX-GRAN	ıts				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2944					

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 Requirer	nents	\$43,941	\$43,941
Donainta			

Receipts

432XXX-GRANTS

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



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

2944

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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2946					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-PROP	ERTY,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 Requirer	nents	\$51,275	\$51,275		
Receipts					
432XXX-GRAN	ітѕ				
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		



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2946

Receipts

 Total Receipts
 \$51,275
 \$51,275

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

2949

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



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 Requirer	nents	\$324,894	\$324,894		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2950					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTI
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 Requirer	nents	\$118,619	\$118,619	0.000	0.000
Receipts					
538XXX-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
2955					
Requirements					

2013-2014

2014-2015

2014-2015

2013-2014



020-Administrative Office of the Courts 22001-Judicial - AOC - Special Revenue Fund 2955

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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 Requirer	nents	\$292,621	\$292,621

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
438113	TRANS FROM 2000 CASH MTCH	\$65,142	\$65,142



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-INTR	AGOVERNMENTAL 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 Fun	d 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 Requirer	nents	\$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-INTR	AGOVERNMENTAL 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



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 Requiren	nents	\$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-INTR	AGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2957

Receipts

538XXX-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$28,021	\$28,021	0.000	0.000
2965					
Requirements					
531XXX-PERS	ONAL 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 Requirer	nents	\$44,808	\$44,808	0.000	0.000
Receipts					
432XXX-GRAN	ıts				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
3012					
Requirements					
532XXX-PURC	CHASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

3012

Requirements

Total Requirements

Account Code Account Title 2013-2014 Amount 2014-2015 Amount 533110 GENERAL OFFICE SUPPLIES \$8,190 \$8,190 Total 533XXX \$8,190 \$8,190 \$8,190 Receipts 432XXX-GRAUTE Account Code Account Title 2013-2014 Amount Amount Amount Amount 2014-2015 Amount FITE FITE Amount Amount FITE FITE FITE Amount Amount FITE FITE FITE Amount Amount FITE FITE FITE FITE Amount Amount FITE FITE FITE FITE FITE FITE FITE FITE
\$33110 GENERAL OFFICE SUPPLIES \$8,190 \$8,190 Total Faquires In Santa Requirements \$74,479 \$74,479 Account Code Account Title Amount Fite Fite Amount Am
Total Requirements \$74,479 \$74,479 Receipts 432XXX-GRANTS 2013-2014 2014-2015 Amount Amount 432501 CRIME CONTROL \$74,479 \$74,479 \$74,479 Total 432XXX \$74,479 \$74,479 Total Receipts \$74,479 \$74,
Receipts 432XXX-GRANTS 2013-2014 Amount 2014-2015 Amount
Account Code Account Title 2013-2014 Amount FTE Count S174,479 \$74,479
Account Code Account Title 2013-2014 Amount Amount Amount Amount Amount Amount ST4,479 2014-2015 ST4,479 432501 \$74,479
Account Code Account Title Amount Amount 432501 CRIME CONTROL \$74,479 \$74,479 Total 432XXX
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 3031 Requirements 531XXX-PERSONAL SERVICES Account Code Account Title Amount 2013-2014 Amount 2013-2014 Amount 2013-2014 FTE FTE 531162 EPA-TIME LIMITED SAL-RECP \$148,255 \$148,255 0.000 0.000
Total Receipts \$74,479 \$74,479
Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000 3031 Requirements 531XXX-PERSONAL SERVICES Account Code Account Title 2013-2014 2014-2015 2013-2014 2013-2014 FTE FTE 531162 EPA-TIME LIMITED SAL-RECP \$148,255 \$148,255 0.000 0.000
3031 Requirements 531XXX-PERSONAL SERVICES 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title Amount FTE FTE 531162 EPA-TIME LIMITED SAL-RECP \$148,255 \$148,255 0.000 0.000
Requirements 531XXX-PERSONAL SERVICES Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 FTE FTE FTE 531162 EPA-TIME LIMITED SAL-RECP \$148,255 \$148,255 0.000 0.000
531XXX-PERSONAL SERVICES Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 FTE FTE 531162 EPA-TIME LIMITED SAL-RECP \$148,255 \$148,255 0.000 0.000
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 2013-2014 FTE 2013-2014 FTE 531162 EPA-TIME LIMITED SAL-RECP \$148,255 \$148,255 0.000 0.000
Account CodeAccount TitleAmountAmountFTEFTE531162EPA-TIME LIMITED SAL-RECP\$148,255\$148,2550.0000.000
531512 SOCIAL SEC CONTRIB-RECPTS \$11.342 \$11.342 0.000 0.000
551512 5061/2 512 50111/12 1/2 5150 5111/12 1/2 5150 51505 51505 51505 51505 51505 51505 51505 51505 51505 51505
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 2014-2015 Amount 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 2014-2015 Amount Amount
533110 GENERAL OFFICE SUPPLIES \$7,500 \$7,500
Total 533XXX \$7,500 \$7,500

\$221,712

\$221,712



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

3031

Receipts

432XXX-GRANTS

432XXX-GRAN	115	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
432205	GRANT - MECKLENBURG	\$221,712	\$221,712		
Total 432XXX		\$221,712	\$221,712		
Total Receipts	ı	\$221,712	\$221,712		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
3032					
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
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 Requirer	ments	\$471,989	\$471,989		
Receipts					
432XXX-GRAN	ітѕ				
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		



020-Administrative Office of the Courts 22001-Judicial - AOC - Special Revenue Fund 3032

Change in Fund Balance/Total FTE Count



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-INTR	A-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 Requiren	nents	\$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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	



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

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

A	A	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
538111	TRANS-CODE 12000	\$193,111	\$193,111
Total 538XXX		\$193,111	\$193,111
Total Requirer	nents	\$193,111	\$193,111
Receipts			
433XXX-INVE	STMENT 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 Fun	d Balance/Total FTE Count	\$0	\$0



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

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-SUPP	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$500	\$500
Total 533XXX		\$500	\$500
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
		2013-2014	2014-2015



020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

0603

Requirements

Account Title	Amount	Amount
VIDEO TRANSMISSION EQUIP	\$550,000	\$550,000
SERVER EQUIPMENT	\$50,000	\$50,000
OTHER EQUIPMENT	\$53,000	\$53,000
MAINFRAME SOFTWARE	\$100,000	\$100,000
	\$753,000	\$753,000
nents	\$7,577,375	\$7,577,375
	VIDEO TRANSMISSION EQUIP SERVER EQUIPMENT OTHER EQUIPMENT	VIDEO TRANSMISSION EQUIP \$550,000 SERVER EQUIPMENT \$50,000 OTHER EQUIPMENT \$53,000 MAINFRAME SOFTWARE \$100,000 \$753,000

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 Receipt	ts	\$7,577,375	\$7,577,375		
Change in Fu	nd 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

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



020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

0605

Requirements

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-SUPP	LIES		_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000
534XXX-PROP	ERTY,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 Requirer	nents	\$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 Fun	d Balance/Total FTE Count	\$0	\$0



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-PURC	HASED 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 Requirer	nents	\$485,400	\$485,400		
Receipts					
433XXX-INVE	STMENT 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	S,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 Fun	d Balance/Total FTE Count	\$0	\$0	6.750	6.750
4100					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



020-Administrative Office of the Courts

22007-Judicial - AOC - Appellate Courts Printing/Computer

4100

Requirements

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-SUPP	LIES				
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-OTHE	R 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 Requirer	nents	\$127,400	\$127,400		
Receipts			_		
434XXX-SALES	S,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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
4200					
Requirements					
532XXX-PURC	HASED 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		



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-PROP	ERTY,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 Requirer	nents	\$34,950	\$34,950
Receipts			
434XXX-SALES	S,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 Fun	d Balance/Total FTE Count	\$0	\$0



020-Administrative Office of the Courts

22008-Judicial - AOC - Special Revenue - General Fund

Requirements

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 Requirer	nents	\$14,515	\$14,515
Receipts			
438XXX-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1100 - Administration and Services

Requirements

531XXX-PERSONAL SERVICES

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTF	2014-2015 FTE
EPA-REG SALARIES-APPRO	\$0	\$0		303.850
EPA-REG SALARIES-RECPT	\$0	\$0	6.000	6.000
EPA-SPC SAL-APP-DIRECTOR	\$0	\$0	1.000	1.000
	\$0	\$0	310.850	310.850
RVES	<u> </u>			
Account Title	2013-2014	2014-2015	2013-2014	2014-2015
			1	0.000
NES ABIC MOGIVILIS				0.000
nents				310.850
			1	310.850
•	(\$4,000,000)	(\$4,000,000)	310.830	310.030
••				
	2013-2014	2014-2015	2013-2014	2014-2015
Account Title	Amount	Amount	FTE	FTE
EPA-REG SALARIES-APPRO	\$0	\$0	106.000	106.000
EPA-SPC SAL-APP-JUDGES	\$0	\$0	22.000	22.000
LEO SALARIES-APPRO	\$0	\$0	1.000	1.000
	\$0	\$0	129.000	129.000
nents	\$0	\$0	129.000	129.000
tion/Total FTE Count	\$0	\$0	129.000	129.000
rial Court Division				
ONAL SERVICES				
A court Title	2013-2014	2014-2015	2013-2014	2014-2015
				2,744.311
		•	•	382.000
				669.100
				107.000
				100.000
LFA-3FC SAL-AFF-CLLRK		·		4,002.411
PVFS			4,002.411	4,002.411
Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
RES-DISTRICT COURT	\$0	\$0	(13.000)	(13.000)
	EPA-REG SALARIES-RECPT EPA-SPC SAL-APP-DIRECTOR RVES Account Title RES-ADR PROGRAMS Ments tion/Total FTE Count ppellate Division ONAL SERVICES Account Title EPA-REG SALARIES-APPRO EPA-SPC SAL-APP-JUDGES LEO SALARIES-APPRO ments tion/Total FTE Count rial Court Division ONAL SERVICES Account Title EPA-REG SALARIES-APPRO EPA-SPC SAL-APP-JUDGES EPA-SPC SAL-APP-JUDGES EPA-SPC SAL-APP-JUDGES EPA-SPC SAL-APP-JUDGES EPA-SPC SAL-APP-CRT REP EPA-SPC SAL-APP-CLERK RVES Account Title	Account Title	Account Title Amount Amount EPA-REG SALARIES-APPRO \$0 \$0 EPA-REG SALARIES-RECPT \$0 \$0 EPA-SPC SAL-APP-DIRECTOR \$0 \$0 RVES \$0 \$0 RVES 2013-2014 2014-2015 Account Title Amount Amount RES-ADR PROGRAMS (\$4,000,000) (\$4,000,000) Ments \$0 \$0 EPA-SPC SAL-APP-JUDGES \$0 \$0 Ments \$0 \$0 Ments \$0 \$0 Ments \$0 \$0 Ments \$0 \$0 Ments	Account Title Amount Amount FTE EPA-REG SALARIES-APPRO \$0 \$0 303.850 EPA-SPG SAL-APP-DIRECTOR \$0 \$0 1.000 EPA-SPC SAL-APP-DIRECTOR \$0 \$0 310.850 RVES 2013-2014 2014-2015 2013-2014 Account Title Amount Amount Amount FTE RES-ADR PROGRAMS (\$4,000,000) (\$4,000,000) 0.000 nents (\$4,000,000) (\$4,000,000) 310.850 bion/Total FTE Count (\$4,000,000) (\$4,000,000) 310.850 ppellate Division 2013-2014 2014-2015 2013-2014 Account Title Amount Amount FTE EPA-REG SALARIES-APPRO \$0 \$0 100.000 EPA-SPC SAL-APP-JUDGES \$0 \$0 1.000 EPA-SPC SAL-APP-GRAME \$0 \$0 129.000 Interest \$0 \$0 129.000 EPA-SPC SAL-APP-GRAME \$0 \$0 129.000 Inte



INTEGRATED BUDGET INFORMATION SYSTEM		Biennium 2013-1	.5		
020-Administr	rative Office of the Courts				
12000-Judicia	l - AOC - General Fund				
1300 - T	rial Court Division				
Requirements					
Total Requirer	nents	\$0	\$0	3,989.411	3,989.411
-	tion/Total FTE Count	\$0	 \$0	3,989.411	3,989.411
• • •	pecialty Services and Programs	7-	4-5	3,2321122	3,2321122
Requirements					
•	ONAL SERVICES				
JJIAAA I ERS	ONAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	230.452	230.452
531161	EPA-TIME LIMITED SAL-APP	<u>\$0</u>	\$0	0.875	0.875
Total 531XXX		\$0	\$0	231.327	231.327
Total Requirer	nents	\$0	\$0	231.327	231.327
Net Appropria	tion/Total FTE Count	\$0	<u>\$0</u>	231.327	231.327
1600 - 0	office - District Attorney				
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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	<u>*0</u>	\$0	639.000	639.000
Total 531XXX		\$0	\$0	1,126.250	1,126.250
Total Requirer	nents	\$0	\$0	1,126.250	1,126.250
Net Appropria	tion/Total FTE Count	\$0	\$0	1,126.250	1,126.250
1700 - I	ndependent Commissions				
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531111	Account Title EPA-REG SALARIES-APPRO	Amount \$0	Amount \$0	20.000	FTE 20.000
531112	EPA-REG SALARIES-RECPT	\$0	\$0 \$0	2.500	2.500
Total 531XXX	ETA NEO SAL MESTALOTT	**************************************	\$0	22.500	22.500
Total Requirer	ments	\$0 \$0	\$0 \$0	22.500	22.500
•	tion/Total FTE Count			-	
• • •	•	\$0	\$0	22.500	22.500
	I - AOC - Special Revenue Fund				
	rial Court Administrator				
Requirements					
531XXX-PERS	ONAL 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



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 Requirer	nents	\$168,013	\$168,013	3.000	3.000
Receipts					
432XXX-GRAN	тѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	3.000	3.000
2089 - T	oxicology Analysis	·	·		
Requirements					
533XXX-SUPP	LIES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533690	OTHER PHARM SUPPLIES	\$500,000			
Total 533XXX		\$500,000			
Total Requirer	nents	\$500,000			
Receipts					
438XXX-INTR	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015	2013-2014 FTE	2014-2015 FTE
438106	TRNS-BGT CODE 12000	\$500,000	Amount	FIE	FIE
Total 438XXX	11416 BC1 GGB2 12666	\$500,000			
Total Receipts		\$500,000			
_	d Balance/Total FTE Count	\$0		0.000	0.000
-	CC Grants	·			
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531162	EPA-TIME LIMITED SAL-RECP	<u>\$0</u>	\$0 	36.800	36.800
Total 531XXX		\$0	\$0	36.800	36.800
Total Requirer	nents	\$0	\$0	36.800	36.800



020-Administr	ative Office of the Courts				
22001-Judicial	l - AOC - Special Revenue Fund				
	CC Grants				
Change in Fun	d Balance/Total FTE Count	\$0	 \$0	36.800	36.800
	ounty/City Contracts	, ,	, -		
Requirements					
-	ONAL SERVICES				
JJIAAA I ERS	ONAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Requiren	nents	\$0	\$0	78.800	78.800
Change in Fun	d Balance/Total FTE Count	\$0	\$0	78.800	78.800
2092 - G	HSP - Grants				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	22.200	22.200
Total 531XXX		\$0	\$0	22.200	22.200
Total Requiren	nents	\$0	\$0	22.200	22.200
Change in Fund	d Balance/Total FTE Count	\$0	\$0	22.200	22.200
2093 - 0	JP Federal Grants				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	8.000	8.000
Total 531XXX		\$0	\$0	8.000	8.000
Total Requiren	nents	\$0	<u> </u>	8.000	8.000
Change in Fun	d Balance/Total FTE Count	\$0	\$0	8.000	8.000
2094 - D	HHS - Federal Grants				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	10 500	10 500
531162 Total 531XXX	EPA-TIME LIMITED SAL-RECP	\$0	\$0 *0	10.500	10.500
		\$0	\$0	10.500	10.500
Total Requiren		\$0	\$0	10.500	10.500
_	d Balance/Total FTE Count	\$0	\$0	10.500	10.500
2095 - C	ASA - Grants				

Requirements

531XXX-PERSONAL SERVICES



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				
	2013-2014	2014-2015	2013-2014	2014-2015
Account Code Account Title 531162 EPA-TIME LIMITED SAL-RECP	Amount \$0	Amount \$0	1.000	FTE 1.000
Total 531XXX	\$0	\$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	2012 2014	2014 2015	2012 2014	2014 2015
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				
	2013-2014	2014-2015	2013-2014	2014-2015
Account Code Account Title 531162 EPA-TIME LIMITED SAL-RECP	Amount \$0	Amount \$0	3.000	FTE 3.000
Total 531XXX		·	3.000	3.000
537XXX-RESERVES	\$0	\$0	3.000	3.000
33/AAA-RESERVES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code Account Title	Amount	Amount	FTE	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



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 Fun	d Balance/Total FTE Count	\$0	\$0	3.000	3.000
2152 - G	uilford County - Prescreening				
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,200	\$3,200	_	<u>_</u>
533120	DATA PROCESSING SUPPLIES	\$11,640	\$11,640		
Total 533XXX		\$14,840	\$14,840		



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-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$400		
Total 535XXX		\$400	\$400		
Total Requiren	nents	\$779,394	\$779,394		
Receipts					
432XXX-GRAN	TS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432204	GRANT/GUILFORD CO	\$779,394	\$779,394		
Total 432XXX		\$779,394	\$779,394		
Total Receipts		\$779,394	\$779,394		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	14.000	14.000
2293 - D	istrict 24 - Recovery 2009				
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-PURC	HASED 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		
532723	REGISTRATION FEES	\$1,140	\$1,140		
Total 532XXX	NEGIOTIVITON LEO	\$9,905	\$9,905		
	1750				
533XXX-SUPP	rie2				



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

Requirements

·- 		2013-2014	2014-2015	2013-2014	2014-2015
533XXX-SUPPL	IES	φευ,22U	φ 2 0,220		
Total 532XXX	KEGISTRATION FEES	\$1,250 \$20,226	\$1,250 \$20,226		
532725 532930	MEALS-OUT OF STATE,IN US REGISTRATION FEES	\$608 \$1,250	\$608 ¢1.250		
532724	MEALS OUT OF STATE IN US	\$4,560	\$4,560		
532722	LODGING-OUT STATE, IN US	\$1,266	\$1,266		
532721	LODGING - IN STATE	\$5,418	\$5,418		
532715	TRANS GRND-OUT STA,IN US	\$386	\$386		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532712	TRANS AIR-OUT STATE, IN US	\$738	\$738		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532XXX-PURCI	HASED SERVICES	2012 2011	2014 2015	2012 2014	2014 2015
	MAGER GERVISOES	—————————————————————————————————————	7121,221	2.000	2.000
Total 531XXX	TED ING CONTRIB RECT 19	\$121,221	\$121,221	2.000	2.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,002	\$13,002	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,953	\$6,953	0.000	0.000
Account Code 531162	Account Title EPA-TIME LIMITED SAL-RECP	Amount \$90,882	#90,882	2.000	2.000
531XXX-PERSO	ONAL SERVICES	2013-2014	2014-2015	2013-2014 FTE	2014-2015 FTE
Requirements	icus dii Domestic Vidience				
•	d Balance/Total FTE Count ocus on Domestic Violence	\$0	\$0	2.000	2.000
Total Receipts	I Dalamas / Tatal ETE Count	\$129,753	· , ,	2.000	2.000
		· · ·	\$129,753		
Total 538XXX		\$129,753	\$129,753		
538820	FFY 2008 OJP/BJA GRANTS	\$129,753	\$129,753	***	
538XXX-INTRA Account Code	ACCOUNT TITLE	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Receipts	COVERNMENTAL TRANSACTION				
Total Requirem	nents	\$129,753	\$129,753		
Total 538XXX		\$8,761	\$8,761		
538114	TO CASH MATCH CENTER	\$8,761	\$8,761		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
Total 533XXX		\$1,458	\$1,458		
533310	GASOLINE	\$1,458	\$1,458		
Account Code	Account Title	Amount	Amount	FTE	FTE
		2013-2014	2014-2015	2013-2014	2014-2015



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-PROP	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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	A-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 Requiren	nents	\$200,360	\$200,360		
•			\$200,300		
Receipts					
432XXX-GRAN	TS				
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	d Balance/Total FTE Count	\$0	\$0	2.000	2.000
2296 - De	omestic Violence Training				
Requirements					
531XXX-PERSO	ONAL 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 Requiren	nents	\$46,667	\$46,667	1.000	1.000
Receipts					
432XXX-GRAN	TS				
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		
Total 432XXX		\$46,667	\$46,667		



Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.125	0.125
Total Receipts		\$27,808	\$27,808		
Total 432XXX		\$27,808	\$27,808		
432464	GRANT-NATL CASA	\$27,808	\$27,808		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432XXX-GRAN	ITS	2042 2044	2014 2015	2012 2011	2014 201
Receipts					
Total Requirer	nents	\$27,808	\$27,808		
Total 533XXX		\$1,750	\$1,750		
	GENERAL OFFICE SUPPLIES	\$1,750	\$1,750		
Account Code 533110	Account Title GENERAL OFFICE SLIDDLIFS	Amount ¢1.750	Amount \$1,750	FTE	FTE
		2013-2014	2014-2015	2013-2014	2014-2015
533XXX-SUPP	LIFS		Ψ±0,302		
Total 532XXX		\$16,902	\$16,902		
532930	REGISTRATION FEES	\$300	\$300		
532723	BD/NON-EMPLOYEE TRANSP	\$200	\$200		
532724	MEALS-OUT OF STATE, IN US	\$962 \$150	\$962 \$150		
532722	LODGING-OUT STATE, IN US MEALS - IN STATE	\$650 \$962	\$650 \$962		
532721 532722	LODGING-OUT STATE IN US	\$2,000 \$650	\$2,000 \$650		
532715	TRANS GRND-OUT STA,IN US	\$150 ¢2.000	\$150		
532714	TRANSP-GRND - IN STATE	\$950	\$950		
532712	TRANS AIR-OUT STATE,IN US	\$765	\$765		
532513	RENT/LEASE-OTH FACILITIES	\$750	\$750		
532110	LEGAL SERVICES	\$10,025	\$10,025		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532XXX-PURC	HASED SERVICES				
Total 531XXX		\$9,156 	\$9,156	0.125	0.125
531562	MED INS CONTRIB-RECPTS	\$852	\$852	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$970	\$970	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$522	\$522	0.000	0.000
531162	EPA-TIME LIMITED SAL-RECP	\$6,812	\$6,812	0.125	0.125
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531XXX-PERS	ONAL SERVICES				
Requirements					
2318 - G	AL - Training Administration				
Change in Fun	d Balance/Total FTE Count	\$0	<u> </u>	1.000	1.000
Total Receipts		\$46,667	\$46,667		
Receipts					
2296 - D	omestic Violence Training				
22001-Judicia	l - AOC - Special Revenue Fund				
020-Administr	rative Office of the Courts				



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2412 - Foreign Language Project

Requirements

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-SUPP	LIES				
Account Code	A consumb Tible	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 533110	Account Title GENERAL OFFICE SUPPLIES	\$1,500	Amount \$1,500	FTE	FTE
Total 533XXX	GENERAL GITTEE SOIT ELES	\$1,500	\$1,500		
	R EXPENSES AND ADJUSTMENTS	41,300	Ψ1,500		
JJJAAA-OIIIL	R LAPENSES AND ADJUSTMENTS	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000		
Total 535XXX		\$5,000	\$5,000		
Total Requirer	nents	\$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		FIL
Total 435XXX		\$26,500	\$26,500		
Total Receipts		\$26,500	\$26,500		
	d Balance/Total FTE Count	\$0	<u> </u>	0.000	0.000
_	ccess and Visitation Grant	40	40	0.000	0.000
Requirements					
•					
E21VVV DEDC	ONAL CERVICES				
531XXX-PERS	ONAL SERVICES	2012-2014	2014-2015	2012-2014	2014-2015
531XXX-PERS	ONAL SERVICES Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Account Code	Account Title	Amount	Amount	FTE	FTE
Account Code 531162	Account Title EPA-TIME LIMITED SAL-RECP	Amount \$200,477	Amount \$200,477	FTE 5.000	FTE 5.000
Account Code 531162 531462	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC	\$200,477 \$4,337	\$200,477 \$4,337	5.000 0.000	5.000 0.000
Account Code 531162 531462 531512	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS	\$200,477 \$4,337 \$15,668	\$200,477 \$4,337 \$15,668	5.000 0.000 0.000	5.000 0.000 0.000
Account Code 531162 531462 531512 531522	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS	\$200,477 \$4,337 \$15,668 \$28,528	\$200,477 \$4,337 \$15,668 \$28,528	5.000 0.000 0.000 0.000	5.000 0.000 0.000 0.000
Account Code 531162 531462 531512 531522 531562 Total 531XXX	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS	\$200,477 \$4,337 \$15,668 \$28,528 \$25,960	\$200,477 \$4,337 \$15,668 \$28,528 \$25,960	5.000 0.000 0.000 0.000 0.000	5.000 0.000 0.000 0.000 0.000
Account Code 531162 531462 531512 531522 531562 Total 531XXX	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	\$200,477 \$4,337 \$15,668 \$28,528 \$25,960	\$200,477 \$4,337 \$15,668 \$28,528 \$25,960	5.000 0.000 0.000 0.000 0.000	5.000 0.000 0.000 0.000 0.000
Account Code 531162 531462 531512 531522 531562 Total 531XXX 532XXX-PURC	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS HASED SERVICES	\$200,477 \$4,337 \$15,668 \$28,528 \$25,960 \$274,970	\$200,477 \$4,337 \$15,668 \$28,528 \$25,960 \$274,970	5.000 0.000 0.000 0.000 0.000 5.000	5.000 0.000 0.000 0.000 0.000 5.000
Account Code 531162 531462 531512 531522 531562 Total 531XXX 532XXX-PURC	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS HASED SERVICES Account Title	\$200,477 \$4,337 \$15,668 \$28,528 \$25,960 \$274,970 \$2013-2014 Amount	\$200,477 \$4,337 \$15,668 \$28,528 \$25,960 \$274,970 \$2014-2015 Amount	5.000 0.000 0.000 0.000 0.000 5.000	5.000 0.000 0.000 0.000 0.000 5.000
Account Code 531162 531462 531512 531522 531562 Total 531XXX 532XXX-PURC Account Code 532714	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS HASED SERVICES Account Title TRANSP-GRND - IN STATE	\$200,477 \$4,337 \$15,668 \$28,528 \$25,960 \$274,970 2013-2014 Amount \$1,000	\$200,477 \$4,337 \$15,668 \$28,528 \$25,960 \$274,970 2014-2015 Amount \$1,000	5.000 0.000 0.000 0.000 0.000 5.000	5.000 0.000 0.000 0.000 0.000 5.000
Account Code 531162 531462 531512 531522 531562 Total 531XXX 532XXX-PURC Account Code 532714 532721	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS HASED SERVICES Account Title TRANSP-GRND - IN STATE LODGING - IN STATE	\$200,477 \$4,337 \$15,668 \$28,528 \$25,960 \$274,970 \$2013-2014 Amount \$1,000 \$1,000	\$200,477 \$4,337 \$15,668 \$28,528 \$25,960 \$274,970 2014-2015 Amount \$1,000 \$1,000	5.000 0.000 0.000 0.000 0.000 5.000	5.000 0.000 0.000 0.000 0.000 5.000



2012-2014

2014-2015

2012-2014

2014-2015

020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2423 - Access and Visitation Grant

Requirements

532XXX-PURCHASED SERVICES

S22731 BOMON-PMICOYEE TRANSP \$500 \$500	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$22840 POSTAGE, FREIGHT & DELIV \$100 \$100 \$100 \$100 \$10					FIE	FIL
\$22550 PRINT,BIND,DUPLICATE \$500 \$5						
\$2930 REGISTATION FEES \$4,700 \$6,700 \$6,		•	·	•		
\$\frac{1}{532XXX-SUP} \$\frac{1}{533XXX-SUP} \$\frac{1}{5343XX-SUP} \$\f				. ,		
Sa3XXX-SUP-LIES		-	· · · · · · · · · · · · · · · · · · ·	<u>·</u>		
Account Code Account Title Samount		-	\$ 4 ,700	ş 4 ,700		
Account Code Account Title Signary Si	533XXX-SUPP	LIES				
\$33110 GENERAL OFFICE SUPPLIES \$500 \$500 \$500 \$5333XXX \$500 \$500 \$500 \$5333XXX \$500 \$500 \$500 \$5333XXX \$500 \$500 \$500 \$534XXX-PROPERTY,PLANT & EQUIPMENT \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 \$34630 LBRRY&LRNING RESRCE COLL \$1,000 \$1,	Account Code	Account Title				
\$\frac{534XXX}{534XX} + \frac{500}{Account Code} \$\frac{2014-2015}{Account Code} \$\frac{2014-2015}{Account Code} \$\frac{2014-2015}{Amount} \$\frac{2014-2015}{Amount} \$\frac{51400}{Amount} \$\frac{51400}{Amount						
34XXX-PROPERTY,PLANT & EQUIPMENT Account Code Account Title 2013-2014 2014-2015 2013-2014 2014-2015 354630 LBRRY®LRNING RESRCE COLL \$1,000 \$1,000 \$1,000 Total 534XXX \$1,000 \$1,000 \$1,000 Receipts 432XXX-GRANTS Account Code Account Title Amount Amount FTE FTE 432504 NC DEPT HLTH/HUMAN SERVIC \$256,170 \$	Total 533XXX	-		<u>·</u>		
Account Code Account Title 2013-2014 2014-2015 2013-2014 2014-2015 534630 LBRYRALRNING RESRCE COLL \$1,000 \$1,000 \$1,000 Total 534XXX- \$1,000 \$1,000 \$1,000 Total Requirements \$281,170 \$281,170 \$281,170 Receipts 432XXX-GRANTER \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 Account Title \$2013-2014 \$2056,170 \$256,170 \$256,170 Total 432XXX-INTERSOVERNMENTAL TRANSACTION \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 438133 TRANS FROM 2000 CASH MTCH \$25,000 \$25,000 \$25,000 \$25,000 Total 438XXX-INTERSUBLE PROPERTY (STATE PROPERTY) \$281,170 \$281,170 \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 \$2013-2014 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 \$2014-2015 <		- PEDTY DI ANT & FOLITOMENT	4555			
Account Code Account Title Amount Amount FTE FTE 534630 LBRRYRLRNING RESRCE COLL \$1,000 \$1,000 Total 534XXX \$1,000 \$1,000 \$281,170 Receipts ***********************************	334AAA I KOI	ERTH ERRY & EQUITIENT	2012=2014	2014-2015	2012-2014	2014-2015
Total 534XXX	Account Code	Account Title				
Total Requirems \$281,170 \$281,170 Receipts 432XXX-GRANTS 2013-2014 2014-2015 2013-2014 <th< td=""><td>534630</td><td>LBRRY&LRNING RESRCE COLL</td><td>\$1,000</td><td>\$1,000</td><td></td><td></td></th<>	534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000		
Receipts 32013-2014 Again and the properties of the pro	Total 534XXX		\$1,000	\$1,000		
Account Code Account Title Amount	Total Requirer	nents	\$281,170	\$281,170		
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 FTE 2014-2015 FTE 2014-2015 FTE 432504 NC DEPT HLTH/HUMAN SERVIC \$256,170 \$2013-2014	Receipts	-				
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 FTE 2014-2015 FTE 2014-2015 FTE 432504 NC DEPT HLTH/HUMAN SERVIC \$256,170 \$2013-2014	432XXX-GRAN	ITS				
A32504 NC DEPT HLTH/HUMAN SERVIC \$256,170 \$256,170 Total 432XXX			2013-2014	2014-2015	2013-2014	2014-2015
Total 432XXX \$256,170 \$256,170 \$256,170 \$256,170 \$256,170 \$256,170 \$256,170 \$256,170 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$25,000 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014 \$2013-2014	Account Code	Account Title				
A38XXX-INTRAGOVERNMENTAL TRANSACTION 2013-2014 2014-2015 Amount	432504	NC DEPT HLTH/HUMAN SERVIC	\$256,170	\$256,170		
Account Code Account Title Amount Amount Amount FFE Amount FFE	Total 432XXX		\$256,170	\$256,170		
Account Code Account Title Amount Amount FTE FTE 438113 TRANS FROM 2000 CASH MTCH \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$281,170	438XXX-INTR	AGOVERNMENTAL TRANSACTION		_		
A38113 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 \$0.000 \$5.000 2424			2013-2014	2014-2015	2013-2014	2014-2015
Total 438XXX					FTE	FTE
Total Receipts \$281,170 \$281,170 Change in Fund Balance/Total FTE Count \$0 \$0 \$5,000		TRANS FROM 2000 CASH MTCH	. ,			
Change in Fund Balance/Total FTE Count \$0 \$0 5.000 5.000 2424 - Investigator Position - 10th District Requirements 531XXX-PERSONAL SERVICES Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 FTE FTE 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	Total 438XXX	-	\$25,000	\$25,000		
2424 - Investigator Position - 10th District Requirements 531XXX-PERSONAL SERVICES Account Code Account Title Amount Amount FTE 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	Total Receipts		\$281,170	\$281,170		
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	Change in Fun	d Balance/Total FTE Count	\$0	\$0	5.000	5.000
531XXX-PERSONAL SERVICES Account Code Account Title 2013-2014 2014-2015 2013-2014 2013-2014 2014-2015 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	2424 - I	nvestigator Position - 10th District				
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 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	Requirements					
Account Code Account Title Amount Amount FTE 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	531XXX-PERS	ONAL SERVICES				
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	Account Code	Account Title				
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						
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	531462	EPA&SPA-LONGVTY PAY-REC			0.000	0.000
531522 REG RETIRE CONTRIB-RECPTS \$5,983 \$5,983 0.000 0.000						



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	Account Had	\$58,065	\$58,065	1.000	1.000
532XXX-PURC	HASED SERVICES	<u></u>	· · ·		
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-SUPP	LIES				
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 Requirer	nents	\$60,065	\$60,065		
Receipts	-				
432XXX-GRAN	ITS				
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		
	-		<u> </u>		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	1.000	1.000
_	d Balance/Total FTE Count xecutive Director on Professionalism	\$0	\$0	1.000	1.000
_	xecutive Director on Professionalism	\$0	\$0	1.000	1.000
2425 - E Requirements	xecutive Director on Professionalism	\$0	\$0	1.000	1.000
2425 - E Requirements 531XXX-PERS	xecutive Director on Professionalism ONAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
2425 - E Requirements 531XXX-PERS Account Code	xecutive Director on Professionalism ONAL SERVICES Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2425 - E Requirements 531XXX-PERS Account Code 531162	XECUTIVE DIRECTOR ON Professionalism ONAL SERVICES Account Title EPA-TIME LIMITED SAL-RECP	2013-2014 Amount \$185,191	2014-2015 Amount \$185,191	2013-2014 FTE 2.000	2014-2015 FTE 2.000
2425 - E Requirements 531XXX-PERS Account Code	xecutive Director on Professionalism ONAL SERVICES Account Title	2013-2014 Amount \$185,191 \$2,745	2014-2015 Amount \$185,191 \$2,745	2013-2014 FTE	2014-2015 FTE
2425 - E Requirements 531XXX-PERS Account Code 531162 531462	ONAL SERVICES Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC	2013-2014 Amount \$185,191	2014-2015 Amount \$185,191	2013-2014 FTE 2.000 0.000	2014-2015 FTE 2.000 0.000
2425 - E Requirements 531XXX-PERS Account Code 531162 531462 531512	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS	2013-2014 Amount \$185,191 \$2,745 \$14,377	2014-2015 Amount \$185,191 \$2,745 \$14,377	2013-2014 FTE 2.000 0.000 0.000	2014-2015 FTE 2.000 0.000 0.000
2425 - E Requirements 531XXX-PERS Account Code 531162 531462 531512 531522	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS	2013-2014 Amount \$185,191 \$2,745 \$14,377 \$26,353	2014-2015 Amount \$185,191 \$2,745 \$14,377 \$26,353	2013-2014 FTE 2.000 0.000 0.000 0.000	2014-2015 FTE 2.000 0.000 0.000 0.000
2425 - E Requirements 531XXX-PERS Account Code 531162 531462 531512 531522 531562 Total 531XXX	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS	2013-2014 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384	2014-2015 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384	2013-2014 FTE 2.000 0.000 0.000 0.000 0.000	2014-2015 FTE 2.000 0.000 0.000 0.000 0.000
2425 - E Requirements 531XXX-PERS Account Code 531162 531462 531512 531522 531562 Total 531XXX 532XXX-PURC	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	2013-2014 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384 \$239,050	2014-2015 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384 \$239,050	2013-2014 FTE 2.000 0.000 0.000 0.000 2.000	2014-2015 FTE 2.000 0.000 0.000 0.000 2.000 2014-2015
2425 - E Requirements 531XXX-PERS Account Code 531162 531462 531512 531522 531562 Total 531XXX	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS	2013-2014 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384 \$239,050	2014-2015 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384 \$239,050	2013-2014 FTE 2.000 0.000 0.000 0.000 0.000 2.000	2014-2015 FTE 2.000 0.000 0.000 0.000 2.000
2425 - E Requirements 531XXX-PERS Account Code 531162 531462 531512 531522 531562 Total 531XXX 532XXX-PURC Account Code	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS **HASED SERVICES Account Title	2013-2014 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384 \$239,050 2013-2014 Amount	2014-2015 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384 \$239,050 2014-2015 Amount	2013-2014 FTE 2.000 0.000 0.000 0.000 2.000	2014-2015 FTE 2.000 0.000 0.000 0.000 2.000
2425 - E Requirements 531XXX-PERS Account Code 531162 531462 531512 531522 531562 Total 531XXX 532XXX-PURC Account Code 532184	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS **HASED SERVICES Account Title JANITORIAL SER AGREEMENT	2013-2014 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384 \$239,050 2013-2014 Amount \$100	2014-2015 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384 \$239,050 2014-2015 Amount \$100	2013-2014 FTE 2.000 0.000 0.000 0.000 2.000	2014-2015 FTE 2.000 0.000 0.000 0.000 2.000 2014-2015
2425 - E Requirements 531XXX-PERS Account Code 531162 531462 531512 531522 531562 Total 531XXX 532XXX-PURC Account Code 532184 532210	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS **HASED SERVICES Account Title JANITORIAL SER AGREEMENT ENRG SER -ELECTRICAL	2013-2014 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384 \$239,050 2013-2014 Amount \$100 \$2,500	2014-2015 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384 \$239,050 2014-2015 Amount \$100 \$2,500	2013-2014 FTE 2.000 0.000 0.000 0.000 2.000	2014-2015 FTE 2.000 0.000 0.000 0.000 2.000 2014-2015
2425 - E Requirements 531XXX-PERS Account Code 531162 531462 531512 531522 531562 Total 531XXX 532XXX-PURC Account Code 532184 532210 532220	Account Title EPA-TIME LIMITED SAL-RECP EPA&SPA-LONGVTY PAY-REC SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS **HASED SERVICES** Account Title JANITORIAL SER AGREEMENT ENRG SER -ELECTRICAL ENRG SER -NAT.GAS/PROPANE	2013-2014 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384 \$239,050 2013-2014 Amount \$100 \$2,500 \$250	2014-2015 Amount \$185,191 \$2,745 \$14,377 \$26,353 \$10,384 \$239,050 2014-2015 Amount \$100 \$2,500 \$250	2013-2014 FTE 2.000 0.000 0.000 0.000 2.000	2014-2015 FTE 2.000 0.000 0.000 0.000 2.000



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-SUPP	LIES	. ,	· ,		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX	_	\$500	\$500		
Total Requirer	ments	\$256,830	\$256,830		
Receipts	_				
432XXX-GRAN	ıts				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432407	MECKLENBURG BAR FOUNDATIO	\$256,830	\$256,830		
Total 432XXX	<u> </u>	\$256,830	\$256,830		
Total Receipts		\$256,830	\$256,830		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	2.000	2.000
2632 - T	emporary Legal Assistant - 10th District				
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-PURC	CHASED SERVICES				
Assaumt Codo	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 532714	Account Title TRANSP-GRND - IN STATE	Amount \$688	Amount \$688	FTE	FTE
Total 532XXX	TIGHTS GROW IN STATE	\$688	\$688		
		3000	3000		
533XXX-SUPP	LIES				
		2012 2011			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Account Code 533110	Account Title GENERAL OFFICE SUPPLIES	2013-2014 Amount \$2,000	Amount	2013-2014 FTE	2014-2015 FTE
	GENERAL OFFICE SUPPLIES	Amount			



020-Administr	ative Office of the Courts				
22001-Judicial	I - AOC - Special Revenue Fund				
2632 - To	emporary Legal Assistant - 10th District				
Requirements					
Total Requiren	nents	\$43,637	\$43,637		
Receipts		4.5/65 2	+ 10,001		
432XXX-GRAN	TC				
432AAA-GRAIN	113	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	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 Fun	d Balance/Total FTE Count	\$0		1.000	1.000
	orsyth Deputy Clerk		1 -		
Requirements	,				
•	ONAL SERVICES				
331AAA-PERS	UNAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532811	TELEPHONE SERVICE	\$360	\$360		
532812	TELECOMMUN DATA CHRG	\$260	\$260		
Total 532XXX		\$620	\$620		
533XXX-SUPP	LIES				
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		
	ERTY,PLANT & EQUIPMENT	7	7		
33-7000 1 101	ERT I/I EART & EQUIT FIELD	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
		\$900	\$900		
Total 534XXX					
Total 534XXX Total Requiren	ments	\$41,904	\$41,904		
	nents	\$41,904	\$41,904		
Total Requiren		\$41,904	\$41,904		
Total Requiren		\$41,904 2013-2014	\$41,904 2014-2015	2013-2014	2014-2015
Total Requiren				2013-2014 FTE	2014-2015 FTE



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 Fun	d Balance/Total FTE Count	\$0	\$0	1.000	1.000
2842 - A	DA - Cumberland County				
Requirements	•				
•	ONAL 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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requiren	nents	\$60,797	\$60,797		
Receipts					
432XXX-GRAN	TS				
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		



020-Administrative Office of the Courts

536XXX-AID AND PUBLIC ASSISTANCE

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

U2U-Administr	ative Office of the Courts				
22001-Judicia	I - AOC - Special Revenue Fund				
2842 - A	DA - Cumberland County				
Change in Fun	d Balance/Total FTE Count	\$0	\$0	1.000	1.000
2850 - F	orsyth Grant Positions				
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requirer	nents	\$204,074	\$204,074		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	4.000	4.000
22004-Judicia	I - AOC - Reserve for Safe Roads				
2400 - R	eserve - Safe Roads Act				
Requirements					



020-Administrative Office of the Courts

22004-Judicial - AOC - Reserve for Safe Roads

2400 - Reserve - Safe Roads Act

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 536501	Account Title AID TO COUNTIES	Amount \$982,777	Amount \$982,777	FTE	FTE
Total 536XXX		\$982,777 \$982,777	\$982,777		
	A-GOVERNMENTAL TRANSFERS		3302,777		
330VVV-1141K	A-GOVERNMENTAL TRANSFERS	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	2013-2014 FTE	2014-2015 FTE
538105	TRANS-DHHS	\$982,777	\$982,777		
Total 538XXX		\$982,777	\$982,777		
Total Requirer	ments	\$1,965,554	\$1,965,554		
Receipts					
435XXX-FEES,	LICENSES & FINES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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		
Change in Fun	nd Balance/Total FTE Count	\$0	\$0	0.000	0.000
-					
-	l - AOC - Worthless Checks Fund				
22005-Judicia	ol - AOC - Worthless Checks Fund Collection of Worthless Checks				
22005-Judicia	Collection of Worthless Checks				
22005-Judicia 2263 - C Requirements	Collection of Worthless Checks				
22005-Judicia 2263 - C Requirements 538XXX-INTR	Collection of Worthless Checks A-GOVERNMENTAL TRANSFERS	2013-2014	2014-2015	2013-2014	2014-2015
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code	Collection of Worthless Checks A-GOVERNMENTAL TRANSFERS Account Title	Amount	Amount	2013-2014 FTE	2014-2015 FTE
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000	\$193,111	Amount \$193,111		
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111 Total 538XXX	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000	\$193,111 \$193,111	\$193,111 \$193,111		
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111 Total 538XXX Total Requirer	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000	\$193,111	Amount \$193,111		
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111 Total 538XXX Total Requirer Receipts	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000	\$193,111 \$193,111	\$193,111 \$193,111		
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111 Total 538XXX Total Requirer Receipts	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000	\$193,111 \$193,111 \$193,111	\$193,111 \$193,111 \$193,111	FTE	FTE
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111 Total 538XXX Total Requirer Receipts	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000 ments STMENT INCOME	\$193,111 \$193,111 \$193,111 \$193,111	\$193,111 \$193,111 \$193,111 \$2014-2015		
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111 Total 538XXX Total Requirer Receipts 433XXX-INVE	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000	\$193,111 \$193,111 \$193,111	\$193,111 \$193,111 \$193,111	FTE 2013-2014	FTE
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111 Total 538XXX Total Requirer Receipts 433XXX-INVE	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000 ments STMENT INCOME Account Title INT/DIV INC INVST-PROGRAM	Amount \$193,111 \$193,111 \$193,111 2013-2014 Amount	\$193,111 \$193,111 \$193,111 \$193,111 2014-2015 Amount	FTE 2013-2014	FTE
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111 Total 538XXX Total Requirer Receipts 433XXX-INVE Account Code 433110 Total 433XXX	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000 ments STMENT INCOME Account Title INT/DIV INC INVST-PROGRAM	Amount \$193,111 \$193,111 \$193,111 2013-2014 Amount \$1,500	\$193,111 \$193,111 \$193,111 \$193,111 2014-2015 Amount \$1,500	FTE 2013-2014	FTE
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111 Total 538XXX Total Requirer Receipts 433XXX-INVE Account Code 433110 Total 433XXX 435XXX-FEES,	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000 ments STMENT INCOME Account Title INT/DIV INC INVST-PROGRAM	Amount \$193,111 \$193,111 \$193,111 2013-2014 Amount \$1,500 \$1,500	### Amount \$193,111 \$193,111 \$193,111 \$193,111 \$193,111 \$193,111 \$193,111 \$1,500 \$1,	FTE 2013-2014	FTE
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111 Total 538XXX Total Requirer Receipts 433XXX-INVE Account Code 433110 Total 433XXX	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000 ments STMENT INCOME Account Title INT/DIV INC INVST-PROGRAM	Amount \$193,111 \$193,111 \$193,111 2013-2014 Amount \$1,500 \$1,500	### Amount ### \$193,111 ### \$193,111 ### \$193,111 ### \$193,111 ### \$193,111 ### \$1,500 ### \$1,500 ### \$1,500 #### \$1,500 #### \$1,500 #### \$1,500 #### \$1,500 #### \$1,500 #### \$1,500 #### \$1,500 #### \$1,500 #### \$1,500 #### \$1,500 #### \$1,500 #### \$1,500 #### \$1,500 ##### \$1,500 ##### \$1,500 ##### \$1,500 ##### \$1,500 ###################################	2013-2014 FTE	2014-2015 FTE 2014-2015
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111 Total 538XXX Total Requirer Receipts 433XXX-INVE Account Code 433110 Total 433XXX 435XXX-FEES, Account Code	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000 ments STMENT INCOME Account Title INT/DIV INC INVST-PROGRAM LICENSES & FINES Account Title FINES,PENAL, ASSESS FEE	Amount \$193,111 \$193,111 \$193,111 \$193,111 2013-2014 Amount \$1,500 \$1,500 2013-2014 Amount	### Amount \$193,111 \$193,111 \$193,111 \$193,111 \$193,111 \$193,111 \$193,111 \$1,500 \$1,	2013-2014 FTE	2014-2015 FTE 2014-2015
22005-Judicia 2263 - C Requirements 538XXX-INTR Account Code 538111 Total 538XXX Total Requirer Receipts 433XXX-INVES Account Code 433110 Total 433XXX 435XXX-FEES, Account Code 435500	A-GOVERNMENTAL TRANSFERS Account Title TRANS-CODE 12000 ments STMENT INCOME Account Title INT/DIV INC INVST-PROGRAM LICENSES & FINES Account Title FINES,PENAL, ASSESS FEE	Amount \$193,111 \$193,111 \$193,111 \$193,111 2013-2014 Amount \$1,500 2013-2014 Amount \$191,611	### Amount ### \$193,111 ### \$193,111 ### \$193,111 ### \$193,111 ### \$2014-2015 ### Amount ### \$1,500 ### \$1,500 ### \$2014-2015 ### Amount ### \$191,611	2013-2014 FTE	2014-2015 FTE 2014-2015



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 Require	ments	\$0	\$0	58.000	58.000
Change in Fun	nd Balance/Total FTE Count	\$0	<u> </u>	58.000	58.000

22007-Judicial - AOC - Appellate Courts Printing/Computer

2007 - Appellate Courts - Printing and Computer Operations Fund

Requirements

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 Requirer	nents	\$475,200	\$475,200	6.750	6.750
Receipts					
433XXX-INVE	STMENT INCOME				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000		
Total 433XXX		\$3,000	\$3,000		
434XXX-SALES	S,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 Fun	d Balance/Total FTE Count	\$0	\$0	6.750	6.750
2017 - S	upreme Court - Library				
Requirements					
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015



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 Requirem	ents	\$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	<u>\$0</u>	0.000	0.000
22008-Judicial	- AOC - Special Revenue - General Fund				
2197 - Sp	ecial Fund - Revenue from General Fund				
Requirements					
532XXX-PURCH	IASED 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 Requirem	ents	\$14,515	\$14,515		
Receipts	_				
438XXX-INTRA	GOVERNMENTAL 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		
	-				



020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0100 - Administration and Services

Requirements

531XXX-PERSONAL SERVICES

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

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Requiren	nents	\$1,080,453	\$1,080,453		
Net Appropriat	tion/Total FTE Count	\$1,080,453	\$1,080,453	0.000	0.000



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1100 0190 - Administration and Services

Requirements

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-PURC	HASED 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 Requiren	nents	\$1,404,535	\$1,404,535		
Net Appropriat	tion/Total FTE Count	\$1,404,535	\$1,404,535	0.000	0.000



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1100 0200 - Administration and Services

Requirements

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-PURC	HASED 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 Requiren	nents	\$421,891	\$421,891		
Net Appropriat	tion/Total FTE Count	\$421,891	\$421,891	0.000	0.000



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

1100 0300 - Administration and Services

Requirements

A	A	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531111	Account Title 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	MED INS CONTRIB AT NO	\$1,632,614	\$1,632,614	0.000	0.000
	HASED SERVICES		+-,,		
332AAA-PURC	HASED SERVICES	2012-2014	2014-2015	2012-2014	2014-2015
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-SUPP	LIES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533310	GASOLINE	\$1,109	\$1,109		
Total 533XXX		\$1,109	\$1,109		
534XXX-PROP	ERTY,PLANT & EQUIPMENT		_		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534630	LBRRY&LRNING RESRCE COLL	\$4,369	\$4,369		
Total 534XXX		\$4,369	\$4,369		
535XXX-OTHE	R 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 Requirer	nents	\$1,747,216	\$1,747,216		



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



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

1100 0400 - Administration and Services

Requirements

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-PURC	HASED 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-SUPPI	LIES				
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-PROP	ERTY,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-OTHE	R 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 Requiren	nents	\$2,945,990	\$2,945,990		



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



020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0500 - Administration and Services
Requirements

531XXX-PERSONAL SERVICES

Account Code Account Title

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,PLANT & EQUIPMENT	2013-2014	2014-2015	2013-2014	2014-2015

Amount

Amount

FTE

FTE



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		<u> </u>
534711	OTHER COMPUTER SOFTWARE	\$400	\$400		
Total 534XXX		\$5,400	\$5,400		
535XXX-OTHE	R 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 Requirer	nents	\$2,446,501	\$2,446,501		
Net Appropria	tion/Total FTE Count	\$2,446,501	\$2,446,501	0.000	0.000



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-SUPP	LIES				
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-PROP	ERTY,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		



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 Requirer	nents	\$17,791,079	\$17,791,079		
Net Appropriation/Total FTE Count		\$17,791,079	\$17,791,079	0.000	0.000



020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0600 - Administration and Services
Requirements

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-PURC	HASED 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-PROP	ERTY,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-OTHE	R 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 Requiren	nents	\$2,540,392	\$2,540,392		
Net Appropriat	tion/Total FTE Count	\$2,540,392	\$2,540,392	0.000	0.000



020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

2006 0603 - Court Information Technology Fund

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requirer	nents	\$7,577,375	\$7,577,375		
Receipts					
434XXX-SALES	S,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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



2012-2014

020-Administrative Office of the Courts

22006-Judicial - AOC - Court Information Technology Fund

2006 0605 - Court Information Technology Fund

Requirements

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-PURC	HASED 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-SUPPI	LIES				
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-PROP	ERTY,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 Requiren	nents	\$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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0700 - Administration and Services

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,PLANT & EQUIPMENT				
	•	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534630	LBRRY&LRNING RESRCE COLL	\$677	\$677		
Total 534XXX		\$677	\$677		
535XXX-OTHE	R 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 Requiren	nents	\$16,942,710	\$16,942,710		
Net Appropriat	cion/Total FTE Count	\$16,942,710	\$16,942,710	0.000	0.000



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1100 0780 - Administration and Services

Requirements

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-PURCI	HASED 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 Requirem	nents	\$136,742	\$136,742		
Receipts					
538XXX-INTRA	AGOVERNMENTAL 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 Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1100 0790 - Administration and Services

Requirements

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-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532140	OTH INFORMATION TECH SVCS	\$300,000	\$300,000		
Total 532XXX		\$300,000	\$300,000		
Total Requiren	nents	\$698,763	\$698,763		
Receipts			<u> </u>		
538XXX-INTR	AGOVERNMENTAL 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 Appropriat	tion/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
12000-Judicial - AOC - General Fund
1100 0800 - Administration and Services
Requirements

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-PURC	HASED 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-PROP	ERTY,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-OTHE	R 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 Requiren	nents	\$1,150,707	\$1,150,707		
Net Appropriat	tion/Total FTE Count	\$1,150,707	\$1,150,707	0.000	0.000



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

1100 0900 - Administration and Services

Requirements

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-PURC	HASED 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-PROPI	ERTY,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-OTHE	R 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 Requirem	nents	\$822,213	\$822,213		
Net Appropriat	ion/Total FTE Count	\$822,213	\$822,213	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2107 1071 - Mortgage Settlement

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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-OTHE	R 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 Requiren	nents	\$202,949	\$202,949		
Receipts					
437XXX-MISCI	ELLANEOUS				
		2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437996	NATIONAL MORTGAGE SETTLMT	\$202,949	\$202,949		
535900 Total 535XXX Total Requiren Receipts 437XXX-MISCI	OTHER EXPENSES nents ELLANEOUS Account Title	\$500 \$500 \$202,949 2013-2014 Amount	\$500 \$500 \$202,949 2014-2015 Amount	2013-2014	2014



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2107 1071 - Mortgage Settlement
Receipts

437XXX-MISCELLANEOUS

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



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2107 1072 - Mortgage Settlement

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Requirer	nents	\$94,199	\$94,199	0.000	0.000
Receipts					
437XXX-MISC	ELLANEOUS				
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 Fun	d Balance/Total FTE Count	\$0	<u></u>	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1200 1210 - Appellate Division Requirements

Account Code	Account Title	Amount	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-PURC	HASED 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-PROP	ERTY,PLANT & EQUIPMENT		<u> </u>		
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-OTHE	R EXPENSES AND ADJUSTMENTS		<u>·</u>		
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		
			71		



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1200 1210 - Appellate Division Requirements

Total Requirements

Net Appropriation/Total FTE Count

\$5,109,583	\$5,109,583		
\$5,109,583	\$5,109,583	0.000	0.000



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1200 1220 - Appellate Division Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	PERTY,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-OTHE	R 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		



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1200 1220 - Appellate Division Requirements

Total Requirements

Net Appropriation/Total FTE Count

\$8,359,858 \$8,359,858 0.000 0.000



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1300 1230 - Trial Court Division Requirements

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-PURC	HASED 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-PROP	ERTY,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-OTHE	R 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-RESE	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1300 1230 - Trial Court Division Requirements

537XXX-RESERVES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	e Account Title	Amount	Amount	FTE	FTE
537151	RES-FOR REDUCTION IN SAL	(\$329,415)	(\$329,415)	0.000	0.000
Total 537XX	x	(\$329,415)	(\$329,415)	0.000	0.000
Total Requir	rements	\$27,868,661	\$27,868,661	0.000	0.000
Net Appropr	iation/Total FTE Count	\$27,868,661	\$27,868,661	0.000	0.000



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1300 1240 - Trial Court Division Requirements

JJIMA I ERS	ONAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-PROP	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534630	LBRRY&LRNING RESRCE COLL	\$116,407	\$116,407		
Total 534XXX		\$116,407 ————————————————————————————————————	\$116,407		
535XXX-OTHE	R 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		



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1300 1240 - Trial Court Division Requirements

537XXX-RESERVES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	e Account Title	Amount	Amount	FTE	FTE
537151	RES-FOR REDUCTION IN SAL	(\$186,709)	(\$186,709)	0.000	0.000
Total 537XX	x	(\$186,709)	(\$186,709)	0.000	0.000
Total Requir	rements	\$51,645,005	\$51,645,005	0.000	0.000
Net Appropr	iation/Total FTE Count	\$51,645,005	\$51,645,005	0.000	0.000



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1410 1251 - Specialty Services and Programs

Requirements

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-PURC	HASED 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-PROP	ERTY,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-OTHE	R 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



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1260 - Trial Court Division

Requirements

531111	EPA-REG SALARIES-APPRO		Amount	FTE	FTE
		\$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-PURCH	HASED 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-SUPPL	IES				
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-PROPE	ERTY,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	R 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		



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1260 - Trial Court Division

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535890	OTHER ADMIN EXPENSE	\$400	\$400		
535900	OTHER EXPENSES	\$78,366	\$78,366		
Total 535XXX		\$131,406	\$131,406		
537XXX-RESEI	RVES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Requiren	nents	\$146,900,390	\$146,900,390	0.000	0.000
Net Appropriat	tion/Total FTE Count	\$146,900,390	\$146,900,390	0.000	0.000



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 12602700 - Trial Court Division

Requirements

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-PURC	HASED 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 Requirer	ments	\$131,827	\$131,827		
Net Appropria	tion/Total FTE Count	\$131,827	\$131,827	0.000	0.000



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1300 1280 - Trial Court Division

Requirements

Account Code	A coount Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	<u>FTE</u>	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



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 12802801 - Trial Court Division

Requirements

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-PURC	HASED 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-PROP	ERTY,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-OTHE	R 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 Requiren	nents	\$372,295	\$372,295		
Net Appropriat	cion/Total FTE Count	\$372,295	\$372,295	0.000	0.000



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 12802802 - Trial Court Division

Requirements

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-PURC	HASED 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-PROP	ERTY,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-OTHE	R 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 Requiren	nents	\$348,965	\$348,965		
Net Appropriat	ion/Total FTE Count	\$348,965	\$348,965	0.000	0.000



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 12802803 - Trial Court Division

Requirements

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-PURC	HASED 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-PROP	ERTY,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-OTHE	R 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 Requiren	nents	\$399,075	\$399,075		
Net Appropriat	tion/Total FTE Count	\$399,075	\$399,075	0.000	0.000



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1300 1290 - Trial Court Division Requirements

Account Code Account Title Amount Amount 531123 EPA-SPC SAL-APP-MAGISTRAT \$29,410,237 \$29,410,237	ount FTE FTE
331123 ETA 31 C 3AL ATT PROISTING \$25,710,237 \$25,710,237	237 22.000 22.000
531461 EPA&SPA-LONGVTY PAY-APPRO \$554,739 \$554,7	739 0.000 0.000
531511 SOCIAL SEC CONTRIB-APPRO \$2,152,464 \$2,152,4	464 0.000 0.000
531521 REG RETIRE CONTRIB-APPRO \$3,825,778 \$3,825,778	778 0.000 0.000
531561 MED INS CONTRIB-APPRO \$3,411,375 \$3,411,375	375 0.000 0.000
Total 531XXX \$39,354,593 \$39,354,5	593 22.000 22.000
532XXX-PURCHASED SERVICES	
2013-2014 2014-2	2015 2013-2014 2014-2015
	2015 2013-2014 2014-2015 ount FTE FTE
	ount FTE FTE
Account Code Account Title Amount Amount Amount	ount FTE FTE 550
Account Code Account Title Amount Amount 532714 TRANSP-GRND - IN STATE \$58,550 \$58,5	ount FTE FTE 550 550
Account Code Account Title Amount Amount 532714 TRANSP-GRND - IN STATE \$58,550 \$58,5 532721 LODGING - IN STATE \$48,550 \$48,5	ount FTE FTE 550 550 548
Account Code Account Title Amount Amount 532714 TRANSP-GRND - IN STATE \$58,550 \$58,5 532721 LODGING - IN STATE \$48,550 \$48,5 532724 MEALS - IN STATE \$21,548 \$21,548	ount FTE FTE 550 550 548 548



Requirements

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

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Title

MEMBERSHIP DUES&SUBSCRIPT

Account Code

535830

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-PURC	HASED 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-PROP	PERTY,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		

2013-2014

Amount

\$1,000

2014-2015

Amount

\$1,000

2014-2015

FTE

2013-2014

FTE



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	e Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1,500	\$1,500		
333090	OTTIER ADMIN EXI ENSE	41,300	φ1,500		
Total 535XX	X	\$2,500	\$2,500		
Total Requir	rements	\$12,465,849	\$12,465,849		
Net Appropr	iation/Total FTE Count	\$12,465,849	\$12,465,849	0.000	0.000



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1700 1400 - Independent Commissions Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 534630	Account Title LBRRY&LRNING RESRCE COLL	Amount \$639	Amount \$639	FTE	FTE
	LDRKTALKINING RESICE COLL				
Total 534XXX		\$639	\$639		
535XXX-OTHE	R 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 Requiren	nents	\$367,240	\$367,240		
Net Appropriat	tion/Total FTE Count	\$367,240	\$367,240	0.000	0.000



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 Requirer	nents	\$3,727,219	\$3,727,219		
Net Appropria	tion/Total FTE Count	\$3,727,219	\$3,727,219	0.000	0.000



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 Requiren	nents	\$177,782	\$177,782		
Net Appropriat	ion/Total FTE Count	\$177,782	\$177,782	0.000	0.000



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1700 1450 - Independent Commissions Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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		
	D EVDENCES AND ADJUSTMENTS	-			
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
535XXX-OTHE Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Account Code	Account Title	Amount	Amount		
Account Code 535120	Account Title LICENSES & PERMIT COSTS	Amount \$150	Amount \$150		



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



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1460 - Trial Court Division

Requirements

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-PURC	HASED 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 Requirer	nents	\$2,002,686	\$2,002,686		
Net Appropria	tion/Total FTE Count	\$2,002,686	\$2,002,686	0.000	0.000



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1300 1480 - Trial Court Division

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-RESE	RVES		<u> </u>		
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 Requiren	nents	\$7,700,422	\$7,700,422	0.000	0.000
Net Appropriat	tion/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-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$809,297	\$809,297	112	
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-SUPP	LIES				
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-PROP	ERTY,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		



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-OTHE	R 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-RESE	RVES				
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 Requirer	nents	\$95,359,929	\$95,359,929	0.000	0.000
Net Appropria	tion/Total FTE Count	\$95,359,929	\$95,359,929	0.000	0.000



Total Requirements

Net Appropriation/Total FTE Count

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

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-PURC	HASED 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-PROP	PERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	<u>\$935</u>	\$935		
Total 535XXX		\$935	\$935		
538XXX-INTR	A-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			

\$755,985

\$755,985

\$255,985

\$255,985

0.000

0.000



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1600 1630 - Office - District Attorney Requirements

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-PURC	HASED 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-SUPPI	LIES				
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-OTHE	R 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 Requiren	nents	\$193,111	\$193,111		
Receipts			_		
438XXX-INTRA	AGOVERNMENTAL 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 Appropriat	tion/Total FTE Count	\$0	\$0	0.000	0.000



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

1410 1710 - Specialty Services and Programs

Requirements

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-PURC	HASED 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-PROP	ERTY,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-OTHE	R 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		<u> </u>
Total 535XXX		\$351	\$351		
537XXX-RESEI	RVES				
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 Requiren	nents	\$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



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1700 1715 - Independent Commissions Requirements

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-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-SUPP	LIES				
A	A	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 533110	Account Title GENERAL OFFICE SUPPLIES	Amount \$500	Amount \$500	FTE	FTE
Total 533XXX	GENERAL OFFICE SOFFEES	\$500	\$500		
	SERTY DI ANT O EQUIDMENT	————	3300		
534XXX-PROP	PERTY,PLANT & EQUIPMENT	2012 2014	2014 2015	2012 2014	2014 2015
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-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015



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 Requirer	nents	\$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 Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000



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 Requirer	nents	\$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 Appropria	tion/Total FTE Count	\$0	\$0	0.000	0.000



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 Requirer	nents	\$120,000	\$120,000		
Net Appropria	tion/Total FTE Count	\$120,000	\$120,000	0.000	0.000



020-Administrative Office of the Courts

12000-Judicial - AOC - General Fund

1800 1745 - Pass-Throughs

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536680	AID-NC STATE BAR	\$671,250	\$671,250		
Total 536XXX	(\$671,250	\$671,250		
Total Require	ements	\$671,250	\$671,250		
Net Appropri	ation/Total FTE Count	\$671,250	\$671,250	0.000	0.000



020-Administrative Office of the Courts 12000-Judicial - AOC - General Fund 1700 1750 - Independent Commissions Requirements

531XXX-PERSONAL SERVICES

Account Title Amount Am	ount FTE FTE
2013-2014 2014-2	2015 2013-2014 2014-2015
EXPENSES AND ADJUSTMENTS	
	240
• • • • • • • • • • • • • • • • • • • •	5240
	,000
2013-2014 2014-2 Account Title Amount Am	2015 2013-2014 2014-2015 ount FTE FTE
RTY,PLANT & EQUIPMENT	
\$1,000 \$1,	000_
	,000_
	ount FTE FTE
2013-2014 2014-2	2015 2013-2014 2014-2015
ES	
\$51,822 \$51,i	822
REGISTRATION FEES \$1,009 \$1,	,009
·	\$35
PROPERTY-INSURANCE \$200	\$200
, ,	\$750
	,020
	,956
	,055
	,096
MEALS - IN STATE \$1,000 \$1,	,000
LODGING - IN STATE \$1,000 \$1,	,000
TRANSP-GRND - IN STATE \$2,000 \$2,	,000
RENT/LEASE-OTHER DP EQP \$93	\$93
ENRG SER -ELECTRICAL \$5,953 \$5,	,953
MISC CONTRACTUAL SERVICES \$25,635 \$25	,635
SECURITY SERVICE AGREE \$5,020 \$5,	,020
	ount FTE FTE
2013-2014 2014-2	2015 2013-2014 2014-2015
ASED SERVICES	
\$980,415 \$980,	,
	,116 0.000 0.000
REG RETIRE CONTRIB-APPRO \$108,407 \$108	,
	,067 0.000 0.000
	,407 0.000 0.000
Account Title Amount Am EPA-REG SALARIES-APPRO \$750,418 \$750,	ount FTE FTE ,418 0.000 0.000
2013-2014 2014-7	



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 Require	ments	\$1,042,536	\$1,042,536		
Net Appropria	tion/Total FTE Count	\$1,042,536	\$1,042,536	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2016 - GCC Grants

Requirements

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-PURC	HASED 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-SUPPI	IES				
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 Requiren	nents	\$53,490	\$53,490		
Receipts					
432XXX-GRAN	тѕ				
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		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2019 - GCC Grants

Requirements

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-PURC	HASED 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 Requiren	nents	\$123,604	\$123,604		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501	CRIME CONTROL	\$104,134	\$104,134		<u>.</u>
Total 432XXX		\$104,134	\$104,134		
438XXX-INTRA	AGOVERNMENTAL 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		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2020 - GCC Grants

Requirements

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-PURC	HASED 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-SUPP	LIES				
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 Requiren	nents	\$274,977	\$274,977		
Receipts					
432XXX-GRAN	TS				
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-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2092 2040 - GHSP - Grants

Requirements

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-PURC	HASED 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 Requiren	nents	\$169,293	\$169,293		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2092 2041 - GHSP - Grants

Requirements

Accessed Code	A	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-GRAN	TS				
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



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2093 2051 - OJP Federal Grants

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requirer	nents	\$206,940	\$206,940		
Receipts					
538XXX-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2102 - GCC Grants

Requirements

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-PURC	HASED 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-SUPP	LIES				
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 Requiren	nents	\$44,176	\$44,176		
Receipts					
432XXX-GRAN	тѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2103 - GCC Grants

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Requiren	nents	\$51,381	\$51,381	0.000	0.000
Receipts					
432XXX-GRAN	тѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



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-SUPPL	IES				
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 Requirem	nents	\$103,474	\$103,474		
Receipts					
432XXX-GRAN	τs				
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	i Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2108 - GCC Grants

Requirements

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-PURC	HASED 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 Requirer	nents	\$428,937	\$428,937		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	<u>*</u>	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2110 - GCC Grants

Requirements

A C - d -	A	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532811	TELEPHONE SERVICE	\$350	\$350		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
Total 532XXX		\$600	\$600		
Total Requiren	nents	\$93,633	\$93,633		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts 22001-Judicial - AOC - Special Revenue Fund 2090 2112 - GCC Grants

Requirements

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-PURC	HASED SERVICES	1 -7	1 -7		
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-SUPP	LIES				
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 Requirer	nents	\$88,422	\$88,422		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2122 - County/City Contracts
Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,PLANT & EQUIPMENT		_		
Assaumt Codo	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 534534	PC/PRINTER EQUIPMENT	Amount \$1,548	Amount \$1,548	FTE	FTE
Total 534XXX	1 STRUTER EQUITIENT	\$1,548	\$1,548		
Total Requiren	nents	\$78,646	\$78,646		
Receipts		4.5/5.5	41.5/2.12		
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2123 - County/City Contracts
Requirements

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-PURC	HASED 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-SUPP	LIES				
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 Requiren	nents	\$58,047	\$58,047		
Receipts					
432XXX-GRAN	тѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2125 - County/City Contracts
Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requiren	nents	\$130,584	\$130,584		
Receipts			_		
432XXX-GRAN	TS				
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		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2092 2143 - GHSP - Grants

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requiren	nents	\$143,284	\$143,284		
Receipts					
432XXX-GRAN	тѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



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-SUPPL	IES				
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-PROPI	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-OTHE	R 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 Requirem	nents	\$341,110	\$341,110		
Receipts					
538XXX-INTRA	AGOVERNMENTAL 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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts 22001-Judicial - AOC - Special Revenue Fund 2093 2156 - OJP Federal Grants Requirements

531XXX-PERSONAL SERVICES

	Account Title	2013-2014 Amount	2014-2015	2013-2014	2014-2015
Account Code 531162	Account Title EPA-TIME LIMITED SAL-RECP	#49,088	Amount \$49,088	FTE 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-PURC	HASED SERVICES	1 - 7 -	1 - 7 -		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-SUPP	LIES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$33	\$33		
533690	OTHER PHARM SUPPLIES	\$1,196	\$1,196		
Total 533XXX		\$1,229	\$1,229		
534XXX-PROP	ERTY,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		
	R EXPENSES AND ADJUSTMENTS		1-7		
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 Requirer	nents	\$184,419	\$184,419		



 ${\bf 020\text{-}Administrative\ Office\ of\ the\ Courts}$

22001-Judicial - AOC - Special Revenue Fund

2093 2156 - OJP Federal Grants

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	e Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538803	U S DEPT JUSTICE	\$184,419	\$184,419		
Total 538XX	xx	\$184,419	\$184,419		
Total Receip	ots	\$184,419	\$184,419		
Change in F	und Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2093 2157 - OJP Federal Grants
Requirements

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-PURC	HASED 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 Requiren	nents	\$130,720	\$130,720		
Receipts					
538XXX-INTRA	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2093 2158 - OJP Federal Grants

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-OTHE	R 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 Requiren	nents	\$89,407	\$89,407		
Receipts					
538XXX-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2093 2159 - OJP Federal Grants
Requirements

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-PURC	CHASED 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-SUPP	LIES				
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-PROP	PERTY,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 Requirer	ments	\$137,736	\$137,736		
Receipts					
538XXX-INTR	AGOVERNMENTAL 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		



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



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2095 2160 - CASA - Grants

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Requirer	nents	\$9,845	\$9,845	0.000	0.000
Receipts					
432XXX-GRAN	ітѕ				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432464	GRANT-NATL CASA	\$9,845	\$9,845		
Total 432XXX		\$9,845	\$9,845		
Total Receipts	•	\$9,845	\$9,845		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2095 2161 - 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	\$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-PURC	HASED 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-PROP	ERTY,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 Requiren	nents	\$43,555	\$43,555		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2095 2164 - CASA - Grants

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
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 Requiren	nents	\$42,696	\$42,696	0.000	0.000
Receipts					
432XXX-GRAN	TS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432464	GRANT-NATL CASA	\$42,696	\$42,696		
Total 432XXX		\$42,696	\$42,696		
Total Receipts		\$42,696	\$42,696		
Change in Fund	d Balance/Total FTE Count	\$0	<u> </u>	0.000	0.000



Requirements

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

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-PURC	HASED 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-SUPP	LIES				
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 Requirer	ments	\$64,014	\$64,014		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2201 - GCC Grants

Requirements

Account Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code		Amount	Amount	FTE	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-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532811	TELEPHONE SERVICE	\$300	\$300		
532812	TELECOMMUN DATA CHRG	\$250	\$250		
Total 532XXX		\$550	\$550		
Total Requiren	nents	\$108,694	\$108,694		
Receipts			_		
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2202 - GCC Grants

Requirements

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-PURC	HASED 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 CHRG	\$250	\$250		
Total 532XXX		\$40,510	\$40,510		
533XXX-SUPP	LIES				
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 Requirer	nents	\$108,343	\$108,343		
Receipts					
432XXX-GRAN	TS				
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-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2203 - GCC Grants

Requirements

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-PURCI	HASED 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-SUPPL	IES				
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 Requirem	ents	\$48,236	\$48,236		
Receipts					
432XXX-GRAN	rs				
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	I Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2204 - GCC Grants

Requirements

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-PURC	HASED 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-SUPP	LIES				
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 Requiren	nents	\$65,075	\$65,075		
Receipts					
432XXX-GRAN	тѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2205 - GCC Grants

Requirements

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-PURC	HASED 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-SUPPI	LIES				
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 Requiren	nents	\$93,738	\$93,738		
Receipts			_		
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2206 - GCC Grants

Requirements

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-PURC	HASED 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-SUPPI	LIES				
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 Requiren	nents	\$199,586	\$199,586		
Receipts					
432XXX-GRAN	TS				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2209 - GCC Grants

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requiren	nents	\$80,646	\$80,646		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2210 - GCC Grants

Requirements

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-PURC	HASED 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-SUPPI	IES				
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 Requiren	nents	\$90,395	\$90,395		
Receipts					
432XXX-GRAN	тѕ				
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		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2211 - GCC Grants

Requirements

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-PURC	HASED 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-SUPPI	IES				
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 Requiren	nents	\$65,277	\$65,277		
Receipts					
432XXX-GRAN	тѕ				
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		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2212 - GCC Grants

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requirer	nents	\$76,828	\$76,828		
Receipts			_		
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2215 - GCC Grants

Requirements

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-PURC	HASED 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-SUPPI	IES				
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 Requiren	nents	\$61,299	\$61,299		
Receipts					
432XXX-GRAN	тѕ				
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		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2216 - GCC Grants

Requirements

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-PURC	HASED 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-SUPPI	IES				
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 Requiren	nents	\$63,467	\$63,467		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2217 - GCC Grants

Requirements

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-PURC	HASED 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-SUPPI	IES				
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 Requiren	nents	\$64,732	\$64,732		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2221 - GCC Grants

Requirements

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-PURC	HASED 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-SUPPI	IES				
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 Requiren	nents	\$67,299	\$67,299		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2222 - GCC Grants

Requirements

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-PURC	HASED 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-SUPP	LIES				
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 Requiren	nents	\$82,750	\$82,750		
Receipts					
432XXX-GRAN	тѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2223 - GCC Grants

Requirements

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-PURC	HASED 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-SUPP	LIES				
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 Requiren	nents	\$22,037	\$22,037		
Receipts					
432XXX-GRAN	тѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2224 - County/City Contracts
Requirements

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-PURC	HASED 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	\$1 4 5	\$1 4 5		
532811	TELEPHONE SERVICE	\$492	\$492		
532840	POSTAGE, FREIGHT & DELIV	\$460	\$460		
532930	REGISTRATION FEES	\$125	\$125		
Total 532XXX		\$1,897	\$1,897		
533XXX-SUPP	LIES				
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-PROP	ERTY,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 Requiren	nents	\$64,783	\$64,783		
Receipts					
432XXX-GRAN	тѕ				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2091 2225 - County/City Contracts

Requirements

Account Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
		Amount	Amount	FTE	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-PROP	ERTY,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 Requirer	nents	\$40,566	\$40,566		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	<u>*************************************</u>	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2227 - County/City Contracts
Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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-OTHE	R 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 Requiren	nents	\$76,277	\$76,277		
Receipts					



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2227 - County/City Contracts
Receipts

432XXX-GRANTS

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	e Account Title	Amount	Amount	FTE	FTE
432363	CITY OF DURHAM	\$76,277	\$76,277		
Total 432XX	x	\$76,277	\$76,277		
Total Receip	ots	\$76,277	\$76,277		
Change in F	und Balance/Total FTE Count	\$0		0.000	0.000



020-Administrative Office of the Courts 22001-Judicial - AOC - Special Revenue Fund 2091 2228 - County/City Contracts Requirements

531XXX-PERSONAL SERVICES

Account Code 531162	Account Title EPA-TIME LIMITED SAL-RECP	2013-2014 Amount	2014-2015	2013-2014	2014-2015
531162	EDA TIME LIMITED CAL DECD	711104110	Amount	FTE	FTE
001101	LPA-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-PURCH	IASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-SUPPL	IES				
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-PROPE	RTY,PLANT & EQUIPMENT		_		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534534	PC/PRINTER EQUIPMENT	\$903	\$903		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
Total 534XXX		\$1,403	\$1,403		
Total Requirem	ents	\$69,266	\$69,266		
Receipts					
432XXX-GRANT	rs				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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



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-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$42,000	\$42,000		<u> </u>
Total 533XXX		\$42,000	\$42,000		
534XXX-PROP	ERTY,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 Requiren	nents	\$62,104	\$62,104		
Receipts			_		
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2091 2235 - County/City Contracts

Requirements

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-PURC	HASED 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 CHRG	\$2,000	\$2,000		
Total 532XXX		\$5,700	\$5,700		
533XXX-SUPP	LIES				
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-PROP	ERTY,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 Requiren	nents	\$388,810	\$388,810		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2236 - County/City Contracts
Requirements

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-PURC	HASED 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-SUPPI	IES				
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 Requiren	nents	\$709,844	\$709,844		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



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

2091 2237 - County/City Contracts

Requirements

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-PURCI	HASED 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-SUPPL	IES				
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 Requirem	nents	\$966,201	\$966,201		
Receipts					
432XXX-GRAN	τs				
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	i Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2238 - County/City Contracts
Requirements

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
531162	EPA&SPA-LONGVTY PAY-REC	' '	. ,		0.000
		\$13,700	\$13,700	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-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
Total 532XXX		\$4,000	\$4,000		
Total Requirer	nents	\$525,992	\$525,992		
Receipts					
432XXX-GRAN	TS				
_		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432205	GRANT - MECKLENBURG	\$525,992	\$525,992		
Total 432XXX		\$525,992	\$525,992		
Total Receipts		\$525,992	\$525,992		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2239 - County/City Contracts
Requirements

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-PURC	HASED 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-SUPP	LIES				
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 Requiren	nents	\$247,804	\$247,804		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2092 2243 - GHSP - Grants

Requirements

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-PURC	HASED 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-PROP	ERTY,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 Requiren	nents	\$108,859	\$108,859		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



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-SUPP	LIES				
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 Requiren	nents	\$275,580	\$275,580		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2092 2247 - GHSP - Grants

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Requirer	nents	\$55,444	\$55,444	0.000	0.000
Receipts					
432XXX-GRAN	TS .				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2095 2267 - 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	\$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-PURC	HASED SERVICES	,		,	_
Account Code	A consumb Tible	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 532714	Account Title TRANSP-GRND - IN STATE	Amount \$750	Amount \$750	FTE	FTE
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532713	LODGING-OUT STATE, IN US	\$250 \$950	\$250 \$950		
532725	MEALS-OUT OF STATE, IN US	\$950 \$150	\$950 \$150		
532725	TELEPHONE SERVICE	\$350 \$350	\$350		
532812	TELECOMMUN DATA CHRG	\$250 \$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$230 \$100	\$100		
532930	REGISTRATION FEES	\$500	\$500 \$500		
	REGISTRATION FLES				
Total 532XXX		\$3,300	\$3,300		
533XXX-SUPP 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-PROP	ERTY,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-OTHE	R 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 Requirer	nents	\$45,859	\$45,859		
Receipts					
432XXX-GRAN	ITS	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2095 2267 - CASA - Grants
Receipts

Receipts

432XXX-GRANTS

_		2013-2014	2014-2015	2013-2014	2014-2015
Account Cod	e Account Title	Amount	Amount	FTE	FTE
432464	GRANT-NATL CASA	\$45,859	\$45,859		
Total 432XX	xx	\$45,859	\$45,859		
Total Receip	ots	\$45,859	\$45,859		
Change in F	und Balance/Total FTE Count	<u>*************************************</u>	<u></u> \$0	0.000	0.000



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-SUPP	LIES				
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 Requirer	nents	\$19,545	\$19,545		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2753 - Grants in BC 22001

Requirements

\$31162 EPA-TIME LIMITED SAL-RECP \$32,384 \$32,384 0.000 0.	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$\frac{3}{2}\$1512 \$\frac{3}{2}\$CCIAL SEC CONTRIB-RECPTS \$\$4,609 \$\$4,609 \$\$4,609 \$\$0.000 \$\$0						0.000
\$31562 MED INS CONTRIB-RECPTS \$5,192 \$5,192 0.000	531512	SOCIAL SEC CONTRIB-RECPTS			0.000	0.000
S31572 UNEMP COMP PAYMITS TO DES \$1,750 \$1,750 \$0.000 \$1.000	531522	REG RETIRE CONTRIB-RECPTS	\$4,609	\$4,609	0.000	0.000
Total 531XXX \$46,413 \$46,413 \$46,413 \$60,000	531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
S32XXX-PURCHSED SERVICES 2013-2014 Amount Amount Amount FTE 2014-2015 Amount Amount FTE 2014-2015 Amount FTE<	531572	UNEMP COMP PAYMNTS TO DES	\$1,750	\$1,750	0.000	0.000
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 2014-2015 Amount 2013-2014 FTE 2014-2015 FTE 2014-2015 FTE 2014-2015 FTE 2014-2015 FTE 2014-2015 FTE 2014-2015 FTE 2013-2014 FTE 2014-2015 FTE	Total 531XXX		\$46,413	\$46,413	0.000	0.000
Account Code Account Title Amount Amount 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 SUBJECT \$5,677 \$5,677 \$33310 GENERAL OFFICE SUPPLIES \$150 \$150 Total 533XXX \$150 \$150 \$150 534XXX PROPERTY, PLANT & EQUIPMENT \$013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014	532XXX-PURC	HASED SERVICES				
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 \$5677 \$5,677 \$5,677 533110 GENERAL OFFICE SUPPLIES \$150 \$150 534XXX-PROPETTY, PLANT & EQUIPMENT \$150 \$150 534534 PC/PRINTER EQUIPMENT \$475 \$475 Total 534XXX PC/PRINTER EQUIPMENT \$475 \$475 Total Equirements \$475 \$475 Total Equirements \$52,715 \$52,715 Total Equirements \$2013-2014 \$2014-2015 \$475 Total S34XXX \$475 \$475 \$475 Total Equirements \$2014-2015 \$2014-2015 \$201	Account Code	Account Title				2014-2015 FTE
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 S33XXX-SUPPLIES 2013-2014 Amount Amount Amount FTE 533110 GENERAL OFFICE SUPPLIES \$150 \$150 Total 533XXX 534XXX-PROPERTY, PLANT & EQUIPMENT Account Code Account Title Amount Amount Amount Amount FTE 2013-2014 2014 2015 534534 2013-2014 2014 2014 2015 534534 2013-2014 2014 2015 534534 \$475	532714	TRANSP-GRND - IN STATE	\$3,321	\$3,321		
532811 TELEPHONE SERVICE \$985 \$985 \$985 \$32812 TELECOMMUN DATA CHRG \$507 \$507 \$507 \$532814 CELLULAR PHONE SERVICES \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$450 \$532930 REGISTRATION FEES \$80 \$80 \$80 \$80 \$80 \$80 \$5677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5323XXX-SUPULES \$310 <t< td=""><td>532721</td><td>LODGING - IN STATE</td><td>\$225</td><td>\$225</td><td></td><td></td></t<>	532721	LODGING - IN STATE	\$225	\$225		
532812 TELECOMMUN DATA CHRG \$507 \$507 \$507 \$507 \$532814 CELLULAR PHONE SERVICES \$450 \$450 \$450 \$532930 REGISTRATION FEES \$80 \$80 \$80 \$80 \$507 \$5,677 \$5,311 \$5,677	532724	MEALS - IN STATE	\$109	\$109		
532814 CELLULAR PHONE SERVICES \$450 \$450 532930 REGISTRATION FEES \$80 \$80 \$332XXX SUPPLIES 2013-2014 Amount Amount Amount FTE 2013-2014 Amount Amount FTE 2013-2014 Amount FTE	532811	TELEPHONE SERVICE	\$985	\$985		
\$32930 REGISTRATION FEES \$80 \$80	532812	TELECOMMUN DATA CHRG	\$507	\$507		
Total 532XXX \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$5,677 \$2014-2015 \$2014-2015 \$2014-2015 \$2013-2014 \$201	532814	CELLULAR PHONE SERVICES	\$450	\$450		
533XXX-SUPPLIES Account Code Account Title 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2013-20	532930	REGISTRATION FEES	\$80	\$80		
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 FFE 2014-2015 Amount 2013-2014 FFE 2014-2015 STE 2013-2014 STE <th< td=""><td>Total 532XXX</td><td></td><td>\$5,677</td><td>\$5,677</td><td></td><td></td></th<>	Total 532XXX		\$5,677	\$5,677		
Account Code Account Title Amount Amount FTE 533110 GENERAL OFFICE SUPPLIES \$150 \$150 Total 533XXX \$150 \$150 \$150 534XXX-PROPERTY,PLANT & EQUIPMENT 2013-2014 2014-2015 2013-2014 2014-2015 Account Code Account Title Amount Amount FTE 534534 PC/PRINTER EQUIPMENT \$475 \$475 Total 534XXX \$475 \$52,715 Receipts 432XXX-GRANTS Account Code Account Title Account Amount Amount Amount Amount FTE 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 2014-2015 201	533XXX-SUPPI	LIES				
533110 GENERAL OFFICE SUPPLIES \$150 \$150 Total 533XXX 2013-2014 S150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$2013-2014 <td></td> <td></td> <td>2013-2014</td> <td>2014-2015</td> <td>2013-2014</td> <td>2014-2015</td>			2013-2014	2014-2015	2013-2014	2014-2015
Total 533XXX \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$2013-2014	Account Code	Account Title	Amount	Amount	FTE	FTE
2013-2014 2014-2015 2014-2015 2013-2014 2014-2015 2013-2014 201	533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
Account Code Account Title 2013-2014 Amount 2014-2015 Amount 2013-2014 Amount 2014-2015 FTE 534534 PC/PRINTER EQUIPMENT \$475 \$475 Total 534XXX Total Require served by Security \$52,715 \$52,715 Receipts 432XXX-GRANTS Account Code Account Title Amount Amount Amount FTE 432414 CHAPEL-HILL/CARRBORO SCH \$12,951 \$12,951 \$12,951	Total 533XXX		\$150	\$150		
Account Code Account Title Amount Amount FTE 534534 PC/PRINTER EQUIPMENT \$475 \$475 Total 534XXX \$475 \$475 Total Requirements \$52,715 \$52,715 Receipts 432XXX-GRANTS 2013-2014 2014-2015 2013-2014 2014-2015 2013-2014 2014-2015 4013-2014 2014-2015 2013-2014 2014-2015	534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Total 534XXX \$475 \$475 Total Requirements \$52,715 \$52,715 Receipts 432XXX-GRANTS 2013-2014 2014-2015 2013-2014 2013-2014 Amount FTE Account Code Account Title Amount Amount FTE 432414 CHAPEL-HILL/CARRBORO SCH \$12,951 \$12,951	Account Code	Account Title				2014-2015 FTE
Total Requirements \$52,715 \$52,715	534534	PC/PRINTER EQUIPMENT	\$475	\$475		
Receipts 432XXX-GRANTS 2013-2014 2014-2015 Amount Code Account Title Amount Amount FTE 432414 CHAPEL-HILL/CARRBORO SCH \$12,951 \$12,951 \$12,951	Total 534XXX		\$475	\$475		
432XXX-GRANTS 2013-2014 2015 2013-2014 2014-2015 Amount Amount FTE 432414 CHAPEL-HILL/CARRBORO SCH \$12,951 \$12,951	Total Requiren	nents	\$52,715	\$52,715		
Account Code Account Title Amount Amount Amount ETE 432414 CHAPEL-HILL/CARRBORO SCH \$12,951 \$12,951 \$12,951	Receipts			_		
Account CodeAccount TitleAmountAmount432414CHAPEL-HILL/CARRBORO SCH\$12,951\$12,951	432XXX-GRAN	TS				
	Account Code	Account Title				2014-2015 FTE
432415 ORANGE COUNTY SCHOOLS \$12,951 \$12,951	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	432416	CHATHAM COUNTY SCHOOLS	\$12,951	\$12,951		
432417 JUV CRIME PREV COUNCIL \$13,862 \$13,862	432417	JUV CRIME PREV COUNCIL	\$13,862	\$13,862		
Total 432XXX \$52,715 \$52,715	Total 432XXX		\$52,715	\$52,715		
Total Receipts \$52,715 \$52,715	Total Receipts		\$52,715	\$52,715		
Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0	Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2755 - Grants in BC 22001

Requirements

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-PURC	HASED 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 CHRG	\$2,350	\$2,350		
Total 532XXX		\$3,850	\$3,850		
533XXX-SUPP	LIES				
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-PROP	ERTY,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 Requirer	nents	\$175,435	\$175,435		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2760 - Grants in BC 22001

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requiren	nents	\$46,614	\$46,614		
Receipts					
432XXX-GRAN	ITS				
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		



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 Requirer	nents	\$1,498	\$1,498		
Receipts					
538XXX-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2767 - Grants in BC 22001

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Requiren	nents	\$3,064	\$3,064	0.000	0.000
Receipts					
432XXX-GRAN	тѕ				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432204	GRANT/GUILFORD CO	\$3,064	\$3,064		
Total 432XXX		\$3,064	\$3,064		
Total Receipts		\$3,064	\$3,064		
Change in Fund	d Balance/Total FTE Count	\$0	<u>*</u>	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2768 - Grants in BC 22001

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requiren	nents	\$114,176	\$114,176		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2772 - Grants in BC 22001

Requirements

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-PURC	HASED 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-SUPPI	LIES				
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-PROP	ERTY,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 Requiren	nents	\$138,697	\$138,697		
Receipts					
432XXX-GRAN	тѕ				
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		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2804 - Grants in BC 22001
Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requirer	nents	\$155,758	\$155,758		
Receipts					
432XXX-GRAN	ITS				
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-INTR	AGOVERNMENTAL TRANSACTION				



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2804 - Grants in BC 22001
Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
438113	TRANS FROM 2000 CASH MTCH	\$38,055	\$38,055		
Total 438XXX	K	\$38,055	\$38,055		
Total Receipt	ts	\$155,758	\$155,758		
Change in Fu	ind Balance/Total FTE Count	\$0	<u></u>	0.000	0.000



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 Requirer	nents	\$10,972	\$10,972		
Receipts					
432XXX-GRAN	ITS				
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	1	\$10,972	\$10,972		
Change in Fun	d Balance/Total FTE Count	\$0	<u> </u>	0.000	0.000



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 Requirer	nents	\$328,491	\$328,491		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2844 - Grants in BC 22001

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531522	REG RETIRE CONTRIB-RECPTS	\$700	\$700	0.000	0.000
Total 531XXX		\$700	\$700	0.000	0.000
Total Requiren	nents	\$700	\$700	0.000	0.000
Receipts					
432XXX-GRAN	тѕ				
Account Code	Account Title	2013-2014	2014-2015	2013-2014 FTE	2014-2015 FTE
Account Code	Account Title	Amount	Amount	FIE	FIE
432502	GHSP(GOV HWY SFTY PROG)	<u>\$700</u>	\$700		
Total 432XXX		\$700	\$700		
Total Receipts		\$700	\$700		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2100 2856 - Grants in BC 22001
Requirements

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-PURC	HASED 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-SUPPI	LIES				
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-PROP	ERTY,PLANT & EQUIPMENT				
A	A account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 534511	Account Title FURN-OFFICE	Amount \$330	Amount \$330	FTE	FTE
Total 534XXX	TORN-OFFICE				
		\$330	\$330		
535XXX-OTHE	R 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 Requiren	nents	\$96,769	\$96,769		
Receipts			<u> </u>		
432XXX-GRAN	TS				
		2013-2014	2014-2015	2013-2014	2014-2015



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-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	<u> </u>	0.000	0.000



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 Requirer	nents	\$500	\$500		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2861 - Grants in BC 22001

Requirements

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-SUPP	LIES				
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 Requiren	nents	\$65,658	\$65,658		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2862 - Grants in BC 22001

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requiren	nents	\$33,392	\$33,392		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2865 - Grants in BC 22001

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Requiren	nents	\$33,096	\$33,096	0.000	0.000
Receipts					
432XXX-GRAN	тѕ				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432205	GRANT - MECKLENBURG	\$33,096	\$33,096		
Total 432XXX		\$33,096	\$33,096		
Total Receipts		\$33,096	\$33,096		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2866 - Grants in BC 22001

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	<u>FTE</u>
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 Requiren	nents	\$636	\$636	0.000	0.000
Receipts					
432XXX-GRAN	TS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432202	GRANT-DURHAM COUNTY	\$636	\$636		
Total 432XXX		\$636	\$636		
Total Receipts		\$636	\$636		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2868 - Grants in BC 22001

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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-OTHE	R 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 Requirer	nents	\$116,367	\$116,367		
Receipts					
432XXX-GRAN	ITS				
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		



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 <u>0.000</u> 0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2869 - Grants in BC 22001

Requirements

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-PURC	HASED 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-SUPPI	IES				
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-PROP	ERTY,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 Requiren	nents	\$42,042	\$42,042		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2875 - Grants in BC 22001

Requirements

Account Code	Account Title	2013-2014	2014-2015	2013-2014 FTE	2014-2015
Account Code	Account Title	Amount	Amount	FIE	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 Requirem	nents	\$573	\$573	0.000	0.000
Receipts					
432XXX-GRAN	тѕ				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432464	GRANT-NATL CASA	\$573	\$573		
Total 432XXX		\$573	\$573		
Total Receipts		\$573	\$573		
Change in Fund	d Balance/Total FTE Count	\$0	<u>*</u>	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2100 2876 - Grants in BC 22001

Requirements

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-PURC	HASED 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-SUPPI	IES				
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-PROP	ERTY,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 Requiren	nents	\$40,000	\$40,000		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2902 - GCC Grants

Requirements

Amount	Amount	FTE	FTE
\$70,840	\$70,840	0.000	0.000
\$5,420	\$5,420	0.000	0.000
\$10,081	\$10,081	0.000	0.000
\$10,384	\$10,384	0.000	0.000
\$5,000	\$5,000	0.000	0.000
\$101,725	\$101,725	0.000	0.000
2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$2,828	\$2,828		
\$600	\$600		
\$450	\$450		
\$3,878	\$3,878		
2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$1,118	\$1,118		
\$1,118	\$1,118		
2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$2,345	\$2,345		
\$4,700	\$4,700		
\$1,000	\$1,000		
\$8,045	\$8,045		
\$114,766	\$114,766		
2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$114,766	\$114,766		
\$114,766	\$114,766		
\$114,766	\$114,766		
\$0	\$0	0.000	0.000
	\$10,081 \$10,384 \$5,000 \$101,725 2013-2014 Amount \$2,828 \$600 \$450 \$3,878 2013-2014 Amount \$1,118 \$1,118 2013-2014 Amount \$2,345 \$4,700 \$1,000 \$8,045 \$114,766 \$114,766 \$114,766	\$10,081 \$10,081 \$10,384 \$10,384 \$5,000 \$5,000 \$101,725 \$101,725 2013-2014 2014-2015 Amount Amount \$2,828 \$2,828 \$600 \$600 \$450 \$450 \$3,878 \$3,878 2013-2014 2014-2015 Amount Amount \$1,118 \$1,118 \$1,118 \$1,118 \$1,118 \$1,118 \$1,118 \$1,118 \$1,000 \$4,700 \$1,000 \$1,000 \$8,045 \$8,045 \$114,766 \$114,766 \$114,766 \$114,766 \$114,766 \$114,766	\$10,081 \$10,081 0.000 \$10,384 \$10,384 0.000 \$5,000 \$5,000 0.000 \$101,725 \$101,725 0.000 2013-2014 Amount Amount FTE \$2,828 \$2,828 \$600 \$600 \$450 \$450 \$3,878 \$3,878 2013-2014 Amount Amount FTE \$1,118 \$1,118 \$1,118 \$1,118 \$1,118 \$1,118 \$1,100 \$4,700 \$1,000 \$1,000 \$8,045 \$8,045 \$114,766 \$114,766 \$114,766 \$114,766 \$114,766 \$114,766 \$114,766 \$114,766 \$114,766 \$114,766 \$114,766 \$114,766 \$114,766 \$114,766



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2904 - GCC Grants

Requirements

531162 EPA 531512 SOO 531522 REC 531562 ME 531572 UN Total 531XXX 532XXX-PURCHASEI Account Code Account Total 532XXX 533XXX-SUPPLIES Account Code Account Code	A-TIME LIMITED SAL-RECP CIAL SEC CONTRIB-RECPTS G RETIRE CONTRIB-RECPTS D INS CONTRIB-RECPTS EMP COMP PAYMNTS TO DES D SERVICES DUNT TITLE LEPHONE SERVICE LECOMMUN DATA CHRG	\$28,274 \$2,163 \$4,024 \$5,192 \$1,703 \$41,356 2013-2014 Amount \$350 \$250 \$600	\$28,274 \$2,163 \$4,024 \$5,192 \$1,703 \$41,356 2014-2015 Amount \$350 \$250 \$600	0.000 0.000 0.000 0.000 0.000 0.000 0.000 2013-2014 FTE	0.000 0.000 0.000 0.000 0.000 0.000 0.000
531522 REC 531562 ME 531572 UN Total 531XXX 532XXX-PURCHASEI Account Code Acco 532811 TEL 532812 TEL Total 532XXX 533XXX-SUPPLIES Account Code Acco	G RETIRE CONTRIB-RECPTS D INS CONTRIB-RECPTS EMP COMP PAYMNTS TO DES D SERVICES D UNIT TITLE LEPHONE SERVICE	\$4,024 \$5,192 \$1,703 \$41,356 2013-2014 Amount \$350 \$250	\$4,024 \$5,192 \$1,703 \$41,356 2014-2015 Amount \$350 \$250	0.000 0.000 0.000 0.000	0.000 0.000 0.000 0.000 2014-2015
531562 ME 531572 UN Total 531XXX 532XXX-PURCHASE Account Code Acco 532811 TEL 532812 TEL Total 532XXX 533XXX-SUPPLIES Account Code Account Code Account	D INS CONTRIB-RECPTS EMP COMP PAYMNTS TO DES D SERVICES Dunt Title EPHONE SERVICE	\$5,192 \$1,703 \$41,356 2013-2014 Amount \$350 \$250	\$5,192 \$1,703 \$41,356 2014-2015 Amount \$350 \$250	0.000 0.000 0.000 2013-2014	0.000 0.000 0.000 2014-2015
531572 UNITOTAL Total 531XXX 532XXX-PURCHASEI Account Code Account Telestrates 532812 TEL Total 532XXX TEL 533XXX-SUPPLIES	EMP COMP PAYMNTS TO DES D SERVICES DUINT TITLE LEPHONE SERVICE	\$1,703 \$41,356 2013-2014 Amount \$350 \$250	\$1,703 \$41,356 2014-2015 Amount \$350 \$250	0.000 0.000 2013-2014	0.000 0.000 2014-2015
Total 531XXX 532XXX-PURCHASEI Account Code Account Tell 532811 TEL 532812 TEL Total 532XXX 533XXX-SUPPLIES Account Code Account Code	D SERVICES Dunt Title LEPHONE SERVICE	\$41,356 2013-2014 Amount \$350 \$250	\$41,356 2014-2015 Amount \$350 \$250	0.000 2013-2014	0.000
Account Code Account Total 532811 TEL 532812 TEL Total 532XXX 533XXX-SUPPLIES Account Code Account	ount Title EPHONE SERVICE	2013-2014 Amount \$350 \$250	2014-2015 Amount \$350 \$250	2013-2014	2014-2015
Account Code Account Total 532812 TEL 532812 TEL Total 532XXX 533XXX-SUPPLIES Account Code Account Code	ount Title EPHONE SERVICE	Amount \$350 \$250	\$350 \$250		
532811 TEL 532812 TEL Total 532XXX 533XXX-SUPPLIES Account Code Account Code	EPHONE SERVICE	Amount \$350 \$250	\$350 \$250		
532812 TEL Total 532XXX 533XXX-SUPPLIES Account Code Account		\$250	\$250		
Total 532XXX 533XXX-SUPPLIES Account Code Account	LECOMMUN DATA CHRG		<u> </u>		
533XXX-SUPPLIES Account Code Account		\$600	\$600		
Account Code Acco		,			
533110 GEI	ount Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
333110 GLI	NERAL OFFICE SUPPLIES	\$569	\$569		
Total 533XXX		\$569	\$569		
534XXX-PROPERTY,	PLANT & EQUIPMENT				
Account Code Acco	ount 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 Acco	ount Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432501 CRI	ME CONTROL	\$33,745	\$33,745		
Total 432XXX		\$33,745	\$33,745		
438XXX-INTRAGOVI	ERNMENTAL TRANSACTION				
Account Code Acco	ount Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113 TRA	ANS FROM 2000 CASH MTCH	\$10,000	\$10,000		
Total 438XXX		\$10,000	\$10,000		
Total Receipts		\$43,745	\$43,745		
rotal Receipts		-			



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2905 - GCC Grants

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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	FIE.	FIL
534521	OFFICE EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$1,275	\$1,275		
Total 534XXX		\$3,834	\$3,834		
	R EXPENSES AND ADJUSTMENTS	40,00	45/55 :		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 535900	Account Title OTHER EXPENSES	Amount \$550	Amount \$550	FTE	FTE
222900	OTHER EAPLINGES	\$ 350	\$ 220		



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 Requirer	ments	\$100,009	\$100,009		
Receipts					
432XXX-GRAN	ітѕ				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432501	CRIME CONTROL	\$76,424	\$76,424		
Total 432XXX		\$76,424	\$76,424		
438XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2908 - GCC Grants

Requirements

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-PURC	HASED 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 Requiren	nents	\$69,721	\$69,721		
Receipts					
432XXX-GRAN	TS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2090 2909 - GCC Grants

Requirements

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-PURC	HASED 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-SUPP	LIES				
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-OTHE	R 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 Requirer	ments	\$265,386	\$265,386		



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
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-INTR	AGOVERNMENTAL 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		\$265,386	\$265,386		
Change in Fun	d Balance/Total FTE Count	\$0		0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2090 2915 - GCC Grants

Requirements

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-PURC	HASED 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-PROP	ERTY,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 Requiren	nents	\$56,824	\$56,824		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2926 - County/City Contracts
Requirements

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-PURC	HASED SERVICES				-
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-SUPP	LIES				
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-PROP	ERTY,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-OTHE	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535900	OTHER EXPENSES	\$925	\$925		
Total 535XXX		\$925	\$925		
Total Requiren	nents	\$316,655	\$316,655		
Receipts					
432XXX-GRAN	TS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2926 - County/City Contracts
Receipts

432XXX-GRANTS

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	e Account Title	Amount	Amount	FTE	FTE
432302	GRANT-CHARLOTTE	\$316,655	\$316,655		
Total 432XX	x	\$316,655	\$316,655		
Total Receip	ots	\$316,655	\$316,655		
Change in F	und Balance/Total FTE Count	<u>*************************************</u>	<u> </u>	0.000	0.000



020-Administrative Office of the Courts 22001-Judicial - AOC - Special Revenue Fund 2091 2929 - County/City Contracts Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	PERTY,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 Requirer	ments	\$305,015	\$305,015		
Receipts			_		
432XXX-GRAN	ITS				
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 432XXX Total Receipts		\$305,015 \$305,015	\$305,015 \$305,015		



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

2091 2931 - County/City Contracts

Requirements

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-PURC	HASED 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 Requirer	nents	\$13,765	\$13,765		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 2932 - County/City Contracts
Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Requirer	nents	\$78,740	\$78,740	0.000	0.000
Receipts					
432XXX-GRAN	тѕ				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432205	GRANT - MECKLENBURG	\$78,740	\$78,740		
Total 432XXX		\$78,740	\$78,740		
Total Receipts		\$78,740	\$78,740		
Change in Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2092 2940 - GHSP - Grants

Requirements

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-SUPP	LIES				
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 Requirer	nents	\$143,472	\$143,472		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2092 2941 - GHSP - Grants

Requirements

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-PURC	HASED 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-PROP	ERTY,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 Requiren	nents	\$230,316	\$230,316		
Receipts					
432XXX-GRAN	тѕ				
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 Fun	d Balance/Total FTE Count	<u>*************************************</u>	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2092 2942 - GHSP - Grants

Requirements

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-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$200	\$200		<u> </u>
532850	PRINT,BIND,DUPLICATE	\$1,333	\$1,333		
Total 532XXX		\$1,533	\$1,533		
534XXX-PROPI	ERTY,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 Requirem	ients	\$55,160	\$55,160		
Receipts					
432XXX-GRAN	τs				
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	i Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2092 2944 - GHSP - Grants

Requirements

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-PURC	HASED 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 Requiren	nents	\$43,941	\$43,941		
Receipts					
432XXX-GRAN	TS				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2092 2946 - GHSP - Grants

Requirements

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-PURCI	HASED 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-PROPI	ERTY,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 Requiren	nents	\$51,275	\$51,275		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2092 2949 - GHSP - Grants
Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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 Requirer	ments	\$324,894	\$324,894		
Receipts					
432XXX-GRAN	ітѕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



020-Administrative Office of the Courts 22001-Judicial - AOC - Special Revenue Fund 2092 2949 - GHSP - Grants

Receipts

432XXX-GRANTS

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
432502	GHSP(GOV HWY SFTY PROG)	\$324,894	\$324,894		
Total 432XX	x	\$324,894	\$324,894		
Total Receip	ts	\$324,894	\$324,894		
Change in Fi	und Balance/Total FTE Count	<u>*************************************</u>	<u>\$0</u>	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2093 2950 - OJP Federal Grants

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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 Requiren	nents	\$118,619	\$118,619	0.000	0.000
Receipts					
538XXX-INTR	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
538803	U S DEPT JUSTICE	\$118,619	\$118,619		
Total 538XXX		\$118,619	\$118,619		
Total Receipts		\$118,619	\$118,619		
Change in Fun	d Balance/Total FTE Count	\$0	<u> </u>	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2094 2955 - DHHS - Federal Grants
Requirements

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-PURC	HASED 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-SUPP	LIES				
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-PROP	ERTY,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	FIE.	
Total 534XXX		\$2,000	\$2,000		
Total Requiren	nents	\$292,621	\$292,621		
Receipts		<u> </u>			
438XXX-INTR	AGOVERNMENTAL 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-INTRA	AGOVERNMENTAL TRANSACTION				



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	3	\$264,600	\$264,600		
Change in Fur	nd Balance/Total FTE Count	(\$28,021)	(\$28,021)	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2094 2956 - DHHS - Federal Grants

Requirements

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-PURC	HASED 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 Requirer	nents	\$377,865	\$377,865		
Receipts					
438XXX-INTR	AGOVERNMENTAL 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-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2094 2957 - DHHS - Federal Grants
Requirements

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-PURC	HASED 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 Requiren	nents	\$337,813	\$337,813		
Receipts			_		
438XXX-INTRA	AGOVERNMENTAL 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-INTR	AGOVERNMENTAL 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 Fun	d Balance/Total FTE Count	\$28,021	\$28,021	0.000	0.000



020-Administrative Office of the Courts

22001-Judicial - AOC - Special Revenue Fund

2095 2965 - 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	\$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 Requirer	nents	\$44,808	\$44,808	0.000	0.000
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0		0.000	0.000



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-SUPP	LIES		_		
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 Requirer	ments	\$74,479	\$74,479		
Receipts					
432XXX-GRAN	ITS				
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 Fun	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 3031 - County/City Contracts
Requirements

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-PURC	HASED 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-SUPPI	LIES				
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 Requiren	nents	\$221,712	\$221,712		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



020-Administrative Office of the Courts
22001-Judicial - AOC - Special Revenue Fund
2091 3032 - County/City Contracts
Requirements

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-PURC	HASED 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-SUPPI	LIES				
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 Requiren	nents	\$471,989	\$471,989		
Receipts					
432XXX-GRAN	тѕ				
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	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



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-SUPPL	IES				
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	R 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 Requirem	ents	\$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	I Balance/Total FTE Count	\$0	\$0	0.000	0.000



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-SUPP	LIES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$14,000	\$14,000		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$15,000	\$15,000		
534XXX-PROP	ERTY,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	S,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