

STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - General Fund Code: 12000

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$486,212,689	\$485,407,793
LESS ESTIMATED RECEIPTS	\$1,281,472	\$1,281,472
NET APPROPRIATION	\$484,931,217	\$484,126,321

12000-Judio	cial - AOC - General Fund		
Fund Code	Fund Title	2015-2016	2016-2017
REQUIREM	ENTS		
1100	Administration and Services	\$49,889,522	\$50,772,638
1200	Appellate Division	\$13,964,337	\$13,868,952
1300	Trial Court Division	\$300,131,489	\$298,536,162
1410	Specialty Services and Programs	\$20,220,956	\$20,429,106
1600	Office - District Attorney	\$99,757,042	\$99,565,686
1700	Independent Commissions	\$2,249,343	\$2,235,249
TOTAL REQ	UIREMENTS	\$486,212,689	\$485,407,793
RECEIPTS			
1100	Administration and Services	\$681,041	\$681,041
1410	Specialty Services and Programs	\$200,000	\$200,000
1600	Office - District Attorney	\$134,807	\$134,807
1700	Independent Commissions	\$265,624	\$265,624
TOTAL RECI	EIPTS	\$1,281,472	\$1,281,472
NET APPROPRIATION		\$484,931,217	\$484,126,321
	Position Counts		
REQUIREM	ENTS		
1100	Administration and Services	296.850	296.850
1200	Appellate Division	128.000	128.000
1300	Trial Court Division	3,980.336	3,980.336
1410	Specialty Services and Programs	236.497	236.497
1600	Office - District Attorney	1,124.130	1,130.130
1700	Independent Commissions	22.500	22.500
TOTAL POS	ITIONS	5,788.313	5,794.313
IOTAL POS	ITIONS	5,788.313	5,794.3

12000-Judicial - A0	DC - General	Fund
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Account Code	Account Title	2015-2016	2016-2017
EQUIREMEN	ITS		
531111	EPA-REG SALARIES-APPRO	\$163,736,458	\$163,736,458
531112	EPA-REG SALARIES-RECPT	\$731,643	\$731,643
531120	EPA-SPC SAL-APP-DIRECTOR	\$129,259	\$129,259
531121	EPA-SPC SAL-APP-JUDGES	\$47,695,651	\$47,695,651
531122	EPA-SPC SAL-APP-DA/AST DA	\$48,506,052	\$48,506,052
531123	EPA-SPC SAL-APP-MAGISTRAT	\$31,568,144	\$31,568,144
531124	EPA-SPC SAL-APP-CRT REP	\$5,774,812	\$5,774,812
531125	EPA-SPC SAL-APP-CLERK	\$8,968,804	\$8,968,804
531231	LEO SALARIES-APPRO	\$47,351	\$47,351
531431	SHIFT PREM PAY - APPRO	\$11,657	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,067,817	\$12,067,817
531462	EPA&SPA-LONGVTY PAY-REC	\$7,439	\$7,439
531511	SOCIAL SEC CONTRIB-APPRO	\$23,651,564	\$23,651,564
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,973	\$55,973
531521	REG RETIRE CONTRIB-APPRO	\$61,317,856	\$61,317,856
531522	REG RETIRE CONTRIB-RECPTS	\$114,469	\$114,469
531531	LEO RETIRE CONTRIB-APPRO	\$9,445	\$9,445
531561	MED INS CONTRIB-APPRO	\$31,630,138	\$31,630,138
531562	MED INS CONTRIB-RECPTS	\$67,946	\$67,946
531651	COMPENSATION TO BOARD MEM	\$765	\$765
TOTAL PE	RSONAL SERVICES	\$436,097,743	\$436,097,743
532110	LEGAL SERVICES	\$9,439,016	\$9,832,911
532132	OTHER PROVIDED MED SER	\$27,956	\$27,956
532140	OTH INFORMATION TECH SVCS	\$25,000	\$25,000
532150	ACADEMIC SERVICES	\$425,046	\$425,046
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	\$5,038	\$5,038
532187	PEST CONTROL AGREEMENT	\$3,500	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$38,899	\$38,899
532199	MISC CONTRACTUAL SERVICES	\$2,330,254	\$2,330,254
5322XX	UTILITY/ENERGY SERVICES	\$314,492	\$314,492
5323XX	REPAIR SERVICES	\$456,751	\$456,751
5324XX	MAINTENANCE AGREEMENTS	\$6,958,706	\$6,958,706
5325XX	RENTALS/LEASES	\$350,294	\$351,007
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,109,645	\$4,163,052
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT)	\$6,138,823	\$6,138,823

12000-Judici	al - AOC - General Fund		
Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	NTS		
	SERVICES		
5329XX	OTHER SERVICES	\$493,115	\$518,115
TOTAL PU	RCHASED SERVICES	\$31,328,727	\$31,801,742
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,519,438	\$3,519,438
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,112	\$5,112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$223,100	\$223,100
TOTAL SU	PPLIES	\$3,747,650	\$3,747,650
5345XX	EQUIPMENT	\$2,966,893	\$4,687,507
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,231,314	\$1,231,314
5347XX	INTANGIBLE ASSETS	\$606,048	\$959,519
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$4,804,255	\$6,878,340
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$654	\$654
5356XX	ASSET & OTHER ADJUSTMENTS	\$600	\$600
5358XX	5358XX OTHER ADMINISTRATIVE EXPENSES \$307,74		\$307,741
5359XX	OTHER EXPENSES	\$77,985	\$77,985
TOTAL OT	THER EXPENSES & ADJUSTMENTS	\$386,980	\$386,980
537124	RES-BUSINESS COURT	\$1,367,053	\$571,372
537149	RES-TECHNOLOGY	\$467,236	(\$500,000)
537164	RES-DISTRICT ATTORNEY	\$0	\$713,514
537168	RES-SUPERIOR COURT	(\$306,541)	(\$613,083)
537202	RESERVES-COMPENSATIONS	\$4,717,005	\$0
537205	RES-STATUTORY STEP INCREA	\$2,720,954	\$5,441,908
537206	RES-ST RETIREMENT SYS CON	\$344,767	\$344,767
537208	RES-STATE HEALTH PLAN	\$536,860	\$536,860
TOTAL RE	SERVES	\$9,847,334	\$6,495,338
TOTAL REQU	IREMENTS	\$486,212,689	\$485,407,793
RECEIPTS			
435300	CERTIFICATION FEES	\$265,624	\$265,624
435500	FINES,PENAL, ASSESS FEE	\$319,477	\$319,477
TOTAL FE	ES, LICENSES, & FINES	\$585,101	\$585,101
438111	TRANS-CODE 22005	\$134,807	\$134,807
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$134,807	\$134,807
538301	TRANS FROM CRIME CONTROL	\$428,421	\$428,421
538307	NCHHS TRANSFER	\$133,143	\$133,143
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$561,564	\$561,564
TOTAL RECEI	PTS	\$1,281,472	\$1,281,472
NET APPROP	RIATION	\$484,931,217	\$484,126,321
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Position Counts

REQUIR	EMENTS
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TOTAL POSI	TIONS	5,788.313	5,794.313
TOTAL RI		3.000	9.000
537168	RES-SUPERIOR COURT	(3.000)	(3.000)
537164	RES-DISTRICT ATTORNEY	0.000	6.000
537124	RES-BUSINESS COURT	6.000	6.000
TOTAL PE	ERSONAL SERVICES	5,785.313	5,785.313
531231	LEO SALARIES-APPRO	1.000	1.000
531125	EPA-SPC SAL-APP-CLERK	100.000	100.000
531124	EPA-SPC SAL-APP-CRT REP	104.000	104.000
531123	EPA-SPC SAL-APP-MAGISTRAT	674.600	674.600
531122	EPA-SPC SAL-APP-DA/AST DA	638.000	638.000
531121	EPA-SPC SAL-APP-JUDGES	404.000	404.000
531120	EPA-SPC SAL-APP-DIRECTOR	1.000	1.000
531112	EPA-REG SALARIES-RECPT	11.130	11.130
531111	EPA-REG SALARIES-APPRO	3,851.583	3,851.583

12000-Judicial - AOC - General Fund

1100-Administration and Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
531111	EPA-REG SALARIES-APPRO	\$20,798,878	\$20,798,878
531112	EPA-REG SALARIES-RECPT	\$470,404	\$470,404
531120	EPA-SPC SAL-APP-DIRECTOR	\$129,259	\$129,259
531431	SHIFT PREM PAY - APPRO	\$11,657	\$11,657
531432	SHIFT PREM PAY - RECEIPTS	\$4,500	\$4,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$357,330	\$357,330
531462	EPA&SPA-LONGVTY PAY-REC	\$6,000	\$6,000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,582,008	\$1,582,008
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,988	\$35,988
531521	REG RETIRE CONTRIB-APPRO	\$3,244,184	\$3,244,184
531522	REG RETIRE CONTRIB-RECPTS	\$76,718	\$76,718
531561	MED INS CONTRIB-APPRO	\$1,567,356	\$1,567,356
531562	MED INS CONTRIB-RECPTS	\$43,366	\$43,366
TOTAL PE	RSONAL SERVICES	\$28,327,648	\$28,327,648
532110	LEGAL SERVICES	\$235,178	\$235,178
532140	OTH INFORMATION TECH SVCS	\$25,000	\$25,000
532150	532150 ACADEMIC SERVICES		\$425,046
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
532186	SECURITY SERVICE AGREE	\$18	\$18
532187	PEST CONTROL AGREEMENT	\$3,500	\$3,500
532188	LAWNS & GROUNDS SER AGREE	\$38,899	\$38,899
532199	MISC CONTRACTUAL SERVICES	\$147,796	\$147,796
5322XX	UTILITY/ENERGY SERVICES	\$290,986	\$290,986
5323XX	REPAIR SERVICES	\$415,900	\$415,900
5324XX	MAINTENANCE AGREEMENTS	\$6,958,706	\$6,958,706
5325XX	RENTALS/LEASES	\$133,768	\$134,481
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$546,641	\$546,641
5328XX	5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$3,933,907 SERVICES		\$3,933,907
5329XX	OTHER SERVICES	\$148,612	\$158,612
TOTAL PU	RCHASED SERVICES	\$13,503,957	\$13,514,670
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,516,938	\$3,516,938
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,112	\$5,112
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$152,500	\$152,500
TOTAL SU	PPLIES	\$3,674,550	\$3,674,550

12000-Judicial - AOC - General Fund

1100-Administration and Serv	vices
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Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
5345XX	EQUIPMENT	\$2,966,359	\$4,686,973
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$62,709	\$62,709
5347XX	INTANGIBLE ASSETS	\$544,749	\$898,220
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$3,573,817	\$5,647,902
5356XX	ASSET & OTHER ADJUSTMENTS	\$600	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$65,337	\$65,337
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$65,937	\$65,937
537149	RES-TECHNOLOGY	\$467,236	(\$500,000)
537202	RESERVES-COMPENSATIONS	\$234,446	\$0
537206	RES-ST RETIREMENT SYS CON	\$15,248	\$15,248
537208	RES-STATE HEALTH PLAN	\$26,683	\$26,683
TOTAL RE	SERVES	\$743,613	(\$458,069)
OTAL REQUI	IREMENTS	\$49,889,522	\$50,772,638
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$119,477	\$119,477
TOTAL FE	ES, LICENSES, & FINES	\$119,477	\$119,477
538301	TRANS FROM CRIME CONTROL	\$428,421	\$428,421
538307	NCHHS TRANSFER	\$133,143	\$133,143
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$561,564	\$561,564
TOTAL RECEI	PTS	\$681,041	\$681,041
NET APPROPI	RIATION	\$49,208,481	\$50,091,597
	Position Counts		
REQUIREMEN	ITS		
531111	EPA-REG SALARIES-APPRO	289.850	289.850
531112	EPA-REG SALARIES-RECPT	6.000	6.000
531120	EPA-SPC SAL-APP-DIRECTOR	1.000	1.000
TOTAL PE	RSONAL SERVICES	296.850	296.850
TOTAL POSIT	TONS	296.850	296.850

12000-Judicial - AOC - General Fund

TOTAL PERSONAL SERVICES

	te Division	2017 2016	2016 201
Account Code	Account Title	2015-2016	2016-201
UIREMEN	TS		
531111	EPA-REG SALARIES-APPRO	\$5,923,467	\$5,923,467
531121	EPA-SPC SAL-APP-JUDGES	\$2,998,207	\$2,998,20
531231	LEO SALARIES-APPRO	\$47,351	\$47,35
531461	EPA&SPA-LONGVTY PAY-APPRO	\$377,180	\$377,180
531511	SOCIAL SEC CONTRIB-APPRO	\$639,185	\$639,18
531521	REG RETIRE CONTRIB-APPRO	\$2,022,407	\$2,022,40
531531	LEO RETIRE CONTRIB-APPRO	\$9,445	\$9,445
531561	MED INS CONTRIB-APPRO	\$704,581	\$704,583
TOTAL PE	RSONAL SERVICES	\$12,721,823	\$12,721,823
532199	MISC CONTRACTUAL SERVICES	\$2,472	\$2,472
5322XX	UTILITY/ENERGY SERVICES	\$7,625	\$7,625
5323XX	REPAIR SERVICES	\$6,197	\$6,197
5325XX	RENTALS/LEASES	\$283	\$283
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$153,343	\$160,39
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$279,440	\$279,44
5329XX	OTHER SERVICES	\$22,716	\$24,716
TOTAL PU	RCHASED SERVICES	\$472,076	\$481,12
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,097	\$5,097
TOTAL SU	PPLIES	\$5,097	\$5,097
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$614,308	\$614,308
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$614,308	\$614,308
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,007	\$22,007
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$22,007	\$22,007
537202	RESERVES-COMPENSATIONS	\$104,434	\$(
537206	RES-ST RETIREMENT SYS CON	\$12,706	\$12,706
537208	RES-STATE HEALTH PLAN	\$11,886	\$11,886
TOTAL RE	SERVES	\$129,026	\$24,592
OTAL REQUIREMENTS		\$13,964,337	\$13,868,952
APPROP	RIATION	\$13,964,337	\$13,868,952
	Position Counts		
QUIREMEN	TS		
531111	EPA-REG SALARIES-APPRO	105.000	105.000
531121	EPA-SPC SAL-APP-JUDGES	22.000	22.000
531231	LEO SALARIES-APPRO	1.000	1.000

128.000

128.000

TOTAL POSITIONS 128.000 128.000

12000-Judicial - AOC - General Fund

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Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN			
531111	EPA-REG SALARIES-APPRO	\$103,691,140	\$103,691,140
531121 EPA-SPC SAL-APP-JUDGES		\$44,697,444	\$44,697,444
531123	EPA-SPC SAL-APP-MAGISTRAT	\$31,568,144	\$31,568,144
531124	EPA-SPC SAL-APP-CRT REP	\$5,774,812	\$5,774,812
531125	EPA-SPC SAL-APP-CLERK	\$8,968,804	\$8,968,804
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,437,097	\$7,437,097
531511	SOCIAL SEC CONTRIB-APPRO	\$15,018,124	\$15,018,124
531521	REG RETIRE CONTRIB-APPRO	\$41,601,350	\$41,601,350
531561	MED INS CONTRIB-APPRO	\$21,762,022	\$21,762,022
TOTAL PE	RSONAL SERVICES	\$280,518,937	\$280,518,937
532110	LEGAL SERVICES	\$5,422,339	\$5,422,339
532199	MISC CONTRACTUAL SERVICES	\$2,134,297	\$2,134,297
5322XX	UTILITY/ENERGY SERVICES	\$843	\$843
5323XX	REPAIR SERVICES	\$16,725	\$16,725
5325XX	RENTALS/LEASES	\$101,484	\$101,484
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,897,968	\$1,931,927
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,649,294	\$1,649,294
5329XX	OTHER SERVICES	\$167,578	\$172,578
TOTAL PU	RCHASED SERVICES	\$11,390,528	\$11,429,487
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$27,800	\$27,800
TOTAL SU	PPLIES	\$27,800	\$27,800
5345XX	EQUIPMENT	\$534	\$534
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$372,229	\$372,229
5347XX	INTANGIBLE ASSETS	\$59,084	\$59,084
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$431,847	\$431,847
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$145,222	\$145,222
5359XX	OTHER EXPENSES	\$77,485	\$77,485
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$222,707	\$222,707
537124	RES-BUSINESS COURT	\$1,367,053	\$571,372
537168	RES-SUPERIOR COURT	(\$306,541)	(\$613,083)
537202	RESERVES-COMPENSATIONS	\$3,253,017	\$0
537205	RES-STATUTORY STEP INCREA	\$2,720,954	\$5,441,908
537206	RES-ST RETIREMENT SYS CON	\$134,950	\$134,950
537208	RES-STATE HEALTH PLAN	\$370,237	\$370,237
TOTAL RE	SERVES	\$7,539,670	\$5,905,384
TOTAL REQUI	REMENTS	\$300,131,489	\$298,536,162

12000-Judicial - AOC - General Fund

1300-Trial	Court Division
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Account Code	Account Title	2015-2016	2016-2017
NET APPROP		\$300,131,489	\$298,536,162
	Position Counts	3	
REQUIREMEN	NTS		
531111	EPA-REG SALARIES-APPRO	2,716.736	2,716.736
531121	EPA-SPC SAL-APP-JUDGES	382.000	382.000
531123	EPA-SPC SAL-APP-MAGISTRAT	674.600	674.600
531124	EPA-SPC SAL-APP-CRT REP	104.000	104.000
531125	EPA-SPC SAL-APP-CLERK	100.000	100.000
TOTAL PE	RSONAL SERVICES	3,977.336	3,977.336
537124	RES-BUSINESS COURT	6.000	6.000
537168	RES-SUPERIOR COURT	(3.000)	(3.000)
TOTAL RE	SERVES	3.000	3.000
TOTAL POSIT	TONS	3,980.336	3,980.336

12000-Judicial - AOC - General Fund 1410-Specialty Services and Programs

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN			
531111	EPA-REG SALARIES-APPRO	\$12,375,268	\$12,375,268
531461	EPA&SPA-LONGVTY PAY-APPRO	\$172,142	\$172,142
531511	SOCIAL SEC CONTRIB-APPRO	\$944,642	\$944,642
531521	REG RETIRE CONTRIB-APPRO	\$1,881,965	\$1,881,965
531561	MED INS CONTRIB-APPRO	\$1,239,685	\$1,239,685
TOTAL PE	RSONAL SERVICES	\$16,613,702	\$16,613,702
532110	LEGAL SERVICES	\$2,888,469	\$3,282,364
532184	JANITORIAL SER AGREEMENT	\$910	\$910
532199	MISC CONTRACTUAL SERVICES	\$149	\$149
5322XX	UTILITY/ENERGY SERVICES	\$4,828	\$4,828
5323XX	REPAIR SERVICES	\$925	\$925
5325XX	RENTALS/LEASES	\$2,348	\$2,348
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$383,728	\$387,934
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$63,975	\$63,975
5329XX	OTHER SERVICES	\$20,179	\$23,179
TOTAL PU	RCHASED SERVICES	\$3,365,511	\$3,766,612
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$14,376	\$14,376
5347XX	INTANGIBLE ASSETS	\$1,634	\$1,634
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$16,010	\$16,010
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,949	\$1,949
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$1,949	\$1,949
537202	RESERVES-COMPENSATIONS	\$192,951	\$0
537206	RES-ST RETIREMENT SYS CON	\$8,872	\$8,872
537208	RES-STATE HEALTH PLAN	\$21,961	\$21,961
TOTAL RE	SERVES	\$223,784	\$30,833
TOTAL REQUI	IREMENTS	\$20,220,956	\$20,429,106
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$200,000	\$200,000
TOTAL FE	ES, LICENSES, & FINES	\$200,000	\$200,000
TOTAL RECEI	PTS	\$200,000	\$200,000
NET APPROPI	RIATION	\$20,020,956	\$20,229,106
	Position Counts		
REQUIREMEN	ITS		
531111	EPA-REG SALARIES-APPRO	236.497	236.497
TOTAL PE	RSONAL SERVICES	236.497	236.497

TOTAL POSITIONS 236.497 236.497

12000-Judicial - AOC - General Fund

1600-Office - D	istrict Attorney
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Account	Account	2015-2016	2016-2017
Code REQUIREMEN	Title	,	
531111	EPA-REG SALARIES-APPRO	\$19,566,531	\$19,566,531
531112	EPA-REG SALARIES-RECPT	\$91,552	\$91,552
531122	EPA-SPC SAL-APP-DA/AST DA	\$48,506,052	\$48,506,052
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,709,546	\$3,709,546
531511	SOCIAL SEC CONTRIB-APPRO	\$5,363,081	\$5,363,081
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,003	\$7,003
531521	REG RETIRE CONTRIB-APPRO	\$12,359,386	\$12,359,386
531522	REG RETIRE CONTRIB-RECPTS	\$10,381	\$10,381
531561	MED INS CONTRIB-APPRO	\$6,246,921	\$6,246,921
531562	MED INS CONTRIB-RECPTS	\$10,871	\$10,871
TOTAL PE	RSONAL SERVICES	\$95,871,324	\$95,871,324
532110	LEGAL SERVICES	\$880,449	\$880,449
532132	OTHER PROVIDED MED SER	\$17,956	\$17,956
532183	LABORATORY SER AGREEMENT	\$7,632	\$7,632
532184	JANITORIAL SER AGREEMENT	\$3,300	\$3,300
532199	MISC CONTRACTUAL SERVICES	\$18,957	\$18,957
5322XX	UTILITY/ENERGY SERVICES	\$1,500	\$1,500
5323XX	REPAIR SERVICES	\$17,004	\$17,004
5325XX	RENTALS/LEASES	\$87,318	\$87,318
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,063,574	\$1,071,727
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$198,189	\$198,189
5329XX	OTHER SERVICES	\$127,837	\$129,837
TOTAL PU	RCHASED SERVICES	\$2,423,716	\$2,433,869
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$36,000	\$36,000
TOTAL SU	PPLIES	\$37,000	\$37,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$161,313	\$161,313
5347XX	INTANGIBLE ASSETS	\$581	\$581
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$161,894	\$161,894
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$504	\$504
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$70,930	\$70,930
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$71,934	\$71,934
537164	RES-DISTRICT ATTORNEY	\$0	\$713,514
537202	RESERVES-COMPENSATIONS	\$915,023	\$0
537206	RES-ST RETIREMENT SYS CON	\$172,008	\$172,008

12000-Judici	al - AOC - General Fund		
1600-Office -	District Attorney		
Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	NTS		
537208	RES-STATE HEALTH PLAN	\$104,143	\$104,143
TOTAL RE	SERVES	\$1,191,174	\$989,665
TOTAL REQU	IREMENTS	\$99,757,042	\$99,565,686
RECEIPTS			
438111	TRANS-CODE 22005	\$134,807	\$134,807
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$134,807	\$134,807
TOTAL RECEI	PTS	\$134,807	\$134,807
NET APPROP	RIATION	\$99,622,235	\$99,430,879
	Position Counts		
REQUIREMEN	NTS		
531111	EPA-REG SALARIES-APPRO	483.500	483.500
531112	EPA-REG SALARIES-RECPT	2.630	2.630
531122	EPA-SPC SAL-APP-DA/AST DA	638.000	638.000
TOTAL PE	RSONAL SERVICES	1,124.130	1,124.130
537164	RES-DISTRICT ATTORNEY	0.000	6.000
TOTAL RE	SERVES	0.000	6.000
TOTAL POSIT	TIONS	1,124.130	1,130.130

12000-Judicial - AOC - General Fund

1700-Independent Commissions	1700-Inc	lepend	ent Con	nmissions
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Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
531111	EPA-REG SALARIES-APPRO	\$1,381,174	\$1,381,174
531112	EPA-REG SALARIES-RECPT	\$169,687	\$169,687
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,522	\$14,522
531462	EPA&SPA-LONGVTY PAY-REC	\$1,439	\$1,439
531511	SOCIAL SEC CONTRIB-APPRO	\$104,524	\$104,524
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,982	\$12,982
531521	REG RETIRE CONTRIB-APPRO	\$208,564	\$208,564
531522	REG RETIRE CONTRIB-RECPTS	\$27,370	\$27,370
531561	MED INS CONTRIB-APPRO	\$109,573	\$109,573
531562	MED INS CONTRIB-RECPTS	\$13,709	\$13,709
531651	COMPENSATION TO BOARD MEM	\$765	\$765
TOTAL PE	RSONAL SERVICES	\$2,044,309	\$2,044,309
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
5322XX	UTILITY/ENERGY SERVICES	\$8,710	\$8,710
5325XX	RENTALS/LEASES	\$25,093	\$25,093
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$64,391	\$64,431
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,018	\$14,018
5329XX	OTHER SERVICES	\$6,193	\$9,193
TOTAL PU	RCHASED SERVICES	\$172,939	\$175,979
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,500	\$1,500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,703	\$1,703
TOTAL SU	PPLIES	\$3,203	\$3,203
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,379	\$6,379
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$6,379	\$6,379
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$150	\$150
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,296	\$2,296
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$2,446	\$2,446
537202	RESERVES-COMPENSATIONS	\$17,134	\$0
537206	RES-ST RETIREMENT SYS CON	\$983	\$983
537208	RES-STATE HEALTH PLAN	\$1,950	\$1,950
TOTAL RE	SERVES	\$20,067	\$2,933
TOTAL REQU	IREMENTS	\$2,249,343	\$2,235,249

12000-Judicial - AOC - General Fund

1/00-Indepe	endent Commissions		
Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435300	CERTIFICATION FEES	\$265,624	\$265,624
TOTAL FE	EES, LICENSES, & FINES	\$265,624	\$265,624
TOTAL RECE	IPTS	\$265,624	\$265,624
NET APPROP	PRIATION	\$1,983,719	\$1,969,625
	Position Cou	nts	
REQUIREME	NTS		
531111	EPA-REG SALARIES-APPRO	20.000	20.000
531112	EPA-REG SALARIES-RECPT	2.500	2.500
TOTAL PI	ERSONAL SERVICES	22.500	22.500
TOTAL POSI	TIONS	22.500	22.500



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$22,835,079	\$22,835,079
LESS ESTIMATED RECEIPTS	\$22,835,229	\$22,835,229
CHANGE IN FUND BALANCE	\$150	\$150

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMEN		,	
2055	Trial Court Administrator	\$60,071	\$60,071
2090	Governor's Crime Commission Grants	\$5,157,627	\$5,157,627
2091	County/City Contracts	\$5,109,586	\$5,109,586
2092	Governor's Highway Safety Program - Grants	\$1,711,293	\$1,711,293
2093	Office of Justice Programs - Federal Grants	\$1,059,392	\$1,059,392
2094	DHHS - Federal Grants	\$1,066,638	\$1,066,638
2095	Court Appointed Special Advocate - Grants	\$157,937	\$157,937
2099	Other Non-Federal Grants	\$177,980	\$177,980
2100	Grants in BC 22001	\$794,946	\$794,946
2107	Mortgage Settlement	\$6,289,082	\$6,289,082
2152	Guilford County Prescreening	\$177,670	\$177,670
2293	District 24 - Recovery 2009	\$41,371	\$41,371
2412	Foreign Language Project	\$26,500	\$26,500
2423	Access and Visitation Grant	\$269,793	\$269,793
2424	Investigator Position - 10th District	\$61,430	\$61,430
2425	Executive Director on Professionalism	\$261,774	\$261,774
2632	Temporary Legal Assistant - 10th District	\$44,469	\$44,469
2736	Forsyth Deputy Clerk	\$43,558	\$43,558
2741	Court Improvement Award - FY 2008	\$54,208	\$54,208
2842	ADA - Cumberland County	\$63,144	\$63,144
2850	Forsyth Grant Positions	\$206,610	\$206,610
TOTAL REQU	IREMENTS	\$22,835,079	\$22,835,079
RECEIPTS			
2055	Trial Court Administrator	\$60,071	\$60,071
2090	Governor's Crime Commission Grants	\$5,157,777	\$5,157,777
2091	County/City Contracts	\$5,109,586	\$5,109,586
2092	Governor's Highway Safety Program - Grants	\$1,711,293	\$1,711,293
2093	Office of Justice Programs - Federal Grants	\$1,059,391	\$1,059,391
2094	DHHS - Federal Grants	\$1,066,638	\$1,066,638
2095	Court Appointed Special Advocate - Grants	\$157,937	\$157,937
2099	Other Non-Federal Grants	\$177,980	\$177,980
2100	Grants in BC 22001	\$794,946	\$794,946
2107	Mortgage Settlement	\$6,289,082	\$6,289,082
2152	Guilford County Prescreening	\$177,671	\$177,671
2293	District 24 - Recovery 2009	\$41,371	\$41,371
2412	Foreign Language Project	\$26,500	\$26,500
2423	Access and Visitation Grant	\$269,793	\$269,793
2424	Investigator Position - 10th District	\$61,430	\$61,430

Title RECEITS 2425 Executive Director on Professionalism \$261,774 \$261,774 2632 Temporary Legal Assistant - 10th District \$44,469 \$44,469 2736 Forsyth Deputy Clerk \$43,558 \$43,558 2741 Court Improvement Award - FY 2008 \$54,208 \$45,208 2842 ADA - Cumberland County \$63,144 \$63,144 2850 Forsyth Grant Positions \$22,835,229 \$22,835,229 CHANGE IN FUND BALANCE *820,835,229 \$22,835,229 Position Counts REQUIREMENTS 2055 Trial Court Administrator 1.000 1.000 2090 Governor's Crime Commission Grants 54,850 54,850 2091 Country/City Contracts 83,000 83,000 2092 Governor's Highway Safety Program - Grants 18,200 8,000 2093 Office of Justice Programs - Federal Grants 10,00 1,000 2094 DHHS - Federal Grants 11,50 11,500	22001-Judio	cial - AOC - Special Revenue Fund		
2425 Executive Director on Professionalism \$261,774 \$261,774 2632 Temporary Legal Assistant - 10th District \$44,469 \$44,469 2736 Forsyth Deputy Clerk \$43,558 \$43,558 2741 Court Improvement Award - FY 2008 \$54,208 \$54,208 2842 ADA - Cumberland County \$63,144 \$63,144 2850 Forsyth Grant Positions \$206,610 \$206,610 2870 Forsyth Grant Positions \$22,835,229 \$22,835,229 Position Counts Position Counts/City Contracts Position Counts/City Contracts			2015-2016	2016-2017
2632 Temporary Legal Assistant - 10th District \$44,469 \$44,469 2736 Forsyth Deputy Clerk \$43,558 \$43,558 2741 Court Improvement Award - FY 2008 \$54,208 \$54,208 2842 ADA - Cumberland County \$63,144 \$63,144 2850 Forsyth Grant Positions \$206,610 \$206,610 TOTAL RECEIPTS \$22,835,229 \$22,835,229 \$22,835,229 CHANGE IN FUND BALANCE *150 \$150 \$150 Position Counts REQUIREMENTS 2055 Trial Court Administrator 1.000 1.000 2090 Governor's Crime Commission Grants 54.850 54.850 2091 County/City Contracts 83.000 83.000 2092 Governor's Highway Safety Program - Grants 18.200 18.200 2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.00 <td>RECEIPTS</td> <td></td> <td></td> <td></td>	RECEIPTS			
2736 Forsyth Deputy Clerk \$43,558 \$43,558 2741 Court Improvement Award - FY 2008 \$54,208 \$54,208 2842 ADA - Cumberland County \$63,144 \$63,144 2850 Forsyth Grant Positions \$206,610 \$206,610 TOTAL RECEIPTS \$22,835,229 \$22,835,229 CHANGE IN FUND BALANCE Position Counts REQUIREMENTS 2055 Trial Court Administrator 1.000 1.000 2090 Governor's Crime Commission Grants 54,850 54,850 2091 County/City Contracts 83.000 83.000 2092 Governor's Highway Safety Program - Grants 18.200 18.200 2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.750 1.750 2099 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500<	2425	Executive Director on Professionalism	\$261,774	\$261,774
2741 Court Improvement Award - FY 2008 \$54,208 \$54,208 2842 ADA - Cumberland County \$63,144 \$63,144 2850 Forsyth Grant Positions \$206,610 \$206,610 TOTAL RECEIPTS \$22,835,229 \$22,835,229 CHANGE IN FUND BALANCE \$150 \$150 Position Counts REQUIREMENTS 2055 Trial Court Administrator 1.000 1.000 2090 Governor's Crime Commission Grants \$4.850 \$4.850 2091 County/City Contracts 83.000 83.000 2092 Governor's Highway Safety Program - Grants 18.200 18.200 2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.750 1.750 2096 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.00 3.000 2152 Guilford C	2632	Temporary Legal Assistant - 10th District	\$44,469	\$44,469
2842 ADA - Cumberland County \$63,144 \$63,144 2850 Forsyth Grant Positions \$206,610 \$206,610 TOTAL RECEIPTS \$22,835,229 \$22,835,229 \$22,835,229 CHANGE IN FUND BALANCE Position Counts Position Counts REQUIREMENTS 2055 Trial Court Administrator 1.000 1.000 2090 Governor's Crime Commission Grants 54.850 54.850 2091 County//City Contracts 83.000 83.000 2092 Governor's Highway Safety Program - Grants 18.200 18.200 2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.1750 1.750 2096 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500 2110 Mortgage Settlement 7.000 7.000 2123 Distri	2736	Forsyth Deputy Clerk	\$43,558	\$43,558
2850 Forsyth Grant Positions \$206,610 \$206,610 TOTAL RECEIPTS \$22,835,229 \$22,835,229 CHANGE IN FUND BALANCE Fosition Counts Fosition Counts REQUIREMENTS 2055 Trial Court Administrator 1.000 1.000 2090 Governor's Crime Commission Grants 54.850 54.850 2091 County/City Contracts 83.000 83.000 2092 Governor's Highway Safety Program - Grants 18.200 8.000 2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.750 1.750 2099 Other Non-Federal Grants 1.000 1.000 2100 Grants in BC 22001 12.500 12.500 2115 Guilford County Prescreening 3.000 3.000 2223 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation	2741	Court Improvement Award - FY 2008	\$54,208	\$54,208
TOTAL RECEIPTS \$22,835,229 \$22,835,229 CHANGE IN FUND BALANCE Position Counts FREQUIREMENTS 2055 Trial Court Administrator 1.000 1.000 2090 Governor's Crime Commission Grants 54.850 54.850 2091 County/City Contracts 83.000 83.000 2092 Governor's Highway Safety Program - Grants 18.200 8.000 2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.750 1.750 2099 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500 21107 Mortgage Settlement 7.000 7.000 2125 Guilford County Prescreening 3.000 3.000 2423 District 24 - Recovery 2009 1.00 1.000 2424 Investigator Position - 10th District 1.00 1.000	2842	ADA - Cumberland County	\$63,144	\$63,144
CHANGE IN FUND BALANCE \$150 \$150 Position Counts REQUIREMENTS 2055 Trial Court Administrator 1.000 1.000 2090 Governor's Crime Commission Grants 54.850 54.850 2091 County/City Contracts 83.000 83.000 2092 Governor's Highway Safety Program - Grants 18.200 18.200 2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.750 1.750 2099 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500 2107 Mortgage Settlement 7.000 7.000 2125 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424	2850	Forsyth Grant Positions	\$206,610	\$206,610
Position Counts REQUIREMENTS 1.000 1.000 2.000 2.000 Governor's Crime Commission Grants 54.850 54.850 54.850 2.001 County/City Contracts 83.000 83.000 2.002 Governor's Highway Safety Program - Grants 8.000 8.000 2.003 Office of Justice Programs - Federal Grants 8.000 8.000 2.004 DHHS - Federal Grants 11.500 11.500 2.005 Court Appointed Special Advocate - Grants 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000 2.000	TOTAL RECE	IPTS	\$22,835,229	\$22,835,229
REQUIREMENTS 2055 Trial Court Administrator 1.000 1.000 2090 Governor's Crime Commission Grants 54.850 54.850 2091 County/City Contracts 83.000 83.000 2092 Governor's Highway Safety Program - Grants 18.200 18.200 2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.750 1.750 2099 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500 2107 Mortgage Settlement 7.000 7.000 2152 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism <t< td=""><td>CHANGE IN</td><td>FUND BALANCE</td><td>\$150</td><td>\$150</td></t<>	CHANGE IN	FUND BALANCE	\$150	\$150
2055 Trial Court Administrator 1.000 1.000 2090 Governor's Crime Commission Grants 54.850 54.850 2091 County/City Contracts 83.000 83.000 2092 Governor's Highway Safety Program - Grants 18.200 18.200 2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.750 1.750 2099 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500 2107 Mortgage Settlement 7.000 7.000 2152 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000		Position Counts		
2090 Governor's Crime Commission Grants 54.850 54.850 2091 County/City Contracts 83.000 83.000 2092 Governor's Highway Safety Program - Grants 18.200 18.200 2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.750 1.750 2099 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500 2107 Mortgage Settlement 7.000 7.000 2152 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000	REQUIREME	INTS		
2091 County/City Contracts 83.000 83.000 2092 Governor's Highway Safety Program - Grants 18.200 18.200 2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.750 1.750 2099 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500 2107 Mortgage Settlement 7.000 7.000 2152 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 4.000 <	2055	Trial Court Administrator	1.000	1.000
2092 Governor's Highway Safety Program - Grants 18.200 18.200 2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.750 1.750 2099 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500 2107 Mortgage Settlement 7.000 7.000 2152 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 4.000 2850 Forsyth Grant Positions 4.000 4.000 <td>2090</td> <td>Governor's Crime Commission Grants</td> <td>54.850</td> <td>54.850</td>	2090	Governor's Crime Commission Grants	54.850	54.850
2093 Office of Justice Programs - Federal Grants 8.000 8.000 2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.750 1.750 2099 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500 2107 Mortgage Settlement 7.000 7.000 2152 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 4.000 2850 Forsyth Grant Positions 4.000 4.000	2091	County/City Contracts	83.000	83.000
2094 DHHS - Federal Grants 11.500 11.500 2095 Court Appointed Special Advocate - Grants 1.750 1.750 2099 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500 2107 Mortgage Settlement 7.000 7.000 2152 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 4.000 2850 Forsyth Grant Positions 4.000 4.000	2092	Governor's Highway Safety Program - Grants	18.200	18.200
2095 Court Appointed Special Advocate - Grants 1.750 1.750 2099 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500 2107 Mortgage Settlement 7.000 7.000 2152 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 4.000 2850 Forsyth Grant Positions 4.000 4.000	2093	Office of Justice Programs - Federal Grants	8.000	8.000
2099 Other Non-Federal Grants 2.000 2.000 2100 Grants in BC 22001 12.500 12.500 2107 Mortgage Settlement 7.000 7.000 2152 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 4.000 2850 Forsyth Grant Positions 4.000 4.000	2094	DHHS - Federal Grants	11.500	11.500
2100 Grants in BC 22001 12.500 12.500 2107 Mortgage Settlement 7.000 7.000 2152 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 4.000 2850 Forsyth Grant Positions 4.000 4.000	2095	Court Appointed Special Advocate - Grants	1.750	1.750
2107 Mortgage Settlement 7.000 7.000 2152 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 1.000 2850 Forsyth Grant Positions 4.000 4.000	2099	Other Non-Federal Grants	2.000	2.000
2152 Guilford County Prescreening 3.000 3.000 2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 1.000 2850 Forsyth Grant Positions 4.000 4.000	2100	Grants in BC 22001	12.500	12.500
2293 District 24 - Recovery 2009 1.000 1.000 2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 1.000 2850 Forsyth Grant Positions 4.000 4.000	2107	Mortgage Settlement	7.000	7.000
2423 Access and Visitation Grant 4.775 4.775 2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 1.000 2850 Forsyth Grant Positions 4.000 4.000	2152	Guilford County Prescreening	3.000	3.000
2424 Investigator Position - 10th District 1.000 1.000 2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 1.000 2850 Forsyth Grant Positions 4.000 4.000	2293	District 24 - Recovery 2009	1.000	1.000
2425 Executive Director on Professionalism 2.000 2.000 2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 1.000 2850 Forsyth Grant Positions 4.000 4.000	2423	Access and Visitation Grant	4.775	4.775
2632 Temporary Legal Assistant - 10th District 1.000 1.000 2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 1.000 2850 Forsyth Grant Positions 4.000 4.000	2424	Investigator Position - 10th District	1.000	1.000
2736 Forsyth Deputy Clerk 1.000 1.000 2842 ADA - Cumberland County 1.000 1.000 2850 Forsyth Grant Positions 4.000 4.000	2425	Executive Director on Professionalism	2.000	2.000
2842 ADA - Cumberland County 1.000 1.000 2850 Forsyth Grant Positions 4.000 4.000	2632	Temporary Legal Assistant - 10th District	1.000	1.000
2850 Forsyth Grant Positions 4.000 4.000	2736	Forsyth Deputy Clerk	1.000	1.000
· ————————————————————————————————————	2842	ADA - Cumberland County	1.000	1.000
TOTAL POSITIONS 218.575 218.575	2850	Forsyth Grant Positions	4.000	4.000
	TOTAL POSI	TIONS	218.575	218.575

22001-Judicia	al - AOC - Special Revenue Fund		
Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
531112	EPA-REG SALARIES-RECPT	\$6,812	\$6,812
531122	EPA-SPC SAL-APP-DA/AST DA	\$65,085	\$65,085
531162	EPA-TIME LIMITED SAL-RECP	\$9,520,476	\$9,520,476
531312	REG(N S) TEMP WAGES-RECPT	\$459,308	\$459,308
531412	OT PAY - RECEIPTS	\$1,722	\$1,722
531462	EPA&SPA-LONGVTY PAY-REC	\$70,040	\$70,040
531512	SOCIAL SEC CONTRIB-RECPTS	\$781,745	\$781,745
531522	REG RETIRE CONTRIB-RECPTS	\$1,449,069	\$1,449,069
531562	MED INS CONTRIB-RECPTS	\$1,179,245	\$1,179,245
531572	UNEMP COMP PAYMNTS TO DES	\$266,274	\$266,274
531577	UI INS 1% PAYMENT TO DES	\$178	\$178
531631	WRKER COMP-MED PAYMENTS	\$10,000	\$10,000
531632	WRKER COMP-TEMP DIS PAYMN	\$10,000	\$10,000
TOTAL PE	RSONAL SERVICES	\$13,819,954	\$13,819,954
532110	LEGAL SERVICES	\$200,160	\$200,160
532140	OTH INFORMATION TECH SVCS	\$426,915	\$426,915
532184	JANITORIAL SER AGREEMENT	\$100	\$100
532185	WASTE REM/RECY SER AGREEM	\$428	\$428
532199	MISC CONTRACTUAL SERVICES	\$753,567	\$753,567
5322XX	UTILITY/ENERGY SERVICES	\$7,540	\$7,540
5324XX	MAINTENANCE AGREEMENTS	\$3,354	\$3,354
5325XX	RENTALS/LEASES	\$27,100	\$27,100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$711,775	\$711,775
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$150,490	\$150,490
5329XX	OTHER SERVICES	\$81,129	\$81,129
TOTAL PU	RCHASED SERVICES	\$2,362,558	\$2,362,558
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$237,221	\$237,221
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$5,000
TOTAL SU	PPLIES	\$242,221	\$242,221
5345XX	EQUIPMENT	\$696,837	\$696,837
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,250	\$5,250
5347XX	INTANGIBLE ASSETS	\$8,629	\$8,629
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$710,716	\$710,716
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,620	\$5,620
5359XX	OTHER EXPENSES	\$29,936	\$29,936
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$35,556	\$35,556
537198	RES-	\$5,609,866	\$5,609,866
TOTAL RE		\$5,609,866	\$5,609,866
538113	TRANSFER TO GRANTS	\$54,208	\$54,208

REQUIREMENTS \$54,08 \$54,08 \$54,08 \$54,08 \$54,08 \$54,08 \$54,08 \$54,08 \$54,08 \$54,08 \$54,08 \$54,08 \$54,08 \$54,08 \$54,08 \$54,08 \$54,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00	Account Code	Account Title	2015-2016	2016-2017
TOTAL REQUIREMENTS \$22,835,079 \$22,835,079 RECEIPTS ************************************				
RECEIPTS 432203 GRANT-FORSYTH COUNTY \$445,032 \$445,032 432204 GRANT-GUIL-FORD CO \$294,038 \$294,038 432207 GRANT - MECKLENBURG \$4,105,934 \$4,105,934 432207 GRANT - CUMBERLAND COUNTY \$63,144 \$63,144 432221 GRANT-BRUNSWICK CO \$107,715 \$107,715 432229 GRANT - NEW HANOVER CO \$107,715 \$107,715 432229 GRANT - WAKE COUNTY \$123,567 \$123,567 432229 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432230 GRANT - HAYWOOD COUNTY \$227,344 \$277,344 432230 GRANT-RALEIGH \$61,430 \$61,430 432320 GRANT-RALEIGH \$61,430 \$62,455 432328 CITY OF DURHAM \$265,162 \$265,162 432328 CITY OF DURHAM \$265,162 \$261,774 432417 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432416 CHARDEL-HILL/CARRBORG SCH \$13,422 \$13,422	TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$54,208	\$54,208
432203 GRANT-FORSYTH COUNTY \$445,032 \$445,032 \$43204 \$23204 GRANT/GUILFORD CO \$294,038 \$294,038 \$294,038 \$3294,038 \$3294,038 \$3294,038 \$3294,038 \$329205 GRANT - MECKLENBURG \$4,105,934 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$64,822 \$64,822 \$64,827 \$412,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,572 \$123,57	TOTAL REQU	IREMENTS	\$22,835,079	\$22,835,079
432204 GRANT/GUILFORD CO \$294,038 \$294,038 432205 GRANT - MECKLENBURG \$4,105,934 \$4,105,934 432207 GRANT - CUMBERLAND COUNTY \$63,144 \$63,144 4322273 GRANT-BRUNSWICK CO \$196,821 \$196,821 432289 GRANT-NEW HANOVER CO \$107,715 \$107,715 432289 GRANT-INDON COUNTY \$123,567 \$123,567 432291 GRANT - BUNCOMBE COUNTY \$123,567 \$199,594 432293 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432301 GRANT-CHARLOTTE \$293,763 \$61,430 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432364 CUMBERLAND CO MENTAL HEAL \$64,455 \$64,455 432407 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432415 ORANGE COUNTY SCHOOLS \$13,422 \$13,422 432416 CHATHAM COUNTY SCHOOLS \$13,422 \$13,422 432501 CR	RECEIPTS			
432205 GRANT - MECKLENBURG \$4,105,934 \$4,105,934 \$43,207 GRANT - CUMBERLAND COUNTY \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,144 \$63,1455 \$67,715 \$107,715 \$107,715 \$107,715 \$107,715 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,567 \$123,57 \$123,57 \$123,57 \$123,57 \$123,57 \$123,57 \$123,57 \$123,57 \$123,57 \$123,57 \$123,57 \$123,57 \$123,57 \$123,57 \$123,57 \$1	432203	GRANT-FORSYTH COUNTY	\$445,032	\$445,032
\$432207 GRANT - CUMBERLAND COUNTY \$63,144 \$63,144 \$432251 GRANT-BRUNSWICK CO \$196,821 \$196,821 \$196,821 \$196,821 \$196,821 \$196,821 \$196,821 \$196,821 \$196,821 \$192,822 \$1432273 GRANT - NEW HANOVER CO \$1107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107,715 \$107	432204	GRANT/GUILFORD CO	\$294,038	\$294,038
432251 GRANT-BRUNSWICK CO \$196,821 \$196,821 432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432289 GRANT - WAKE COUNTY \$141,565 \$141,565 432291 GRANT - WAKE COUNTY \$123,567 \$123,567 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432301 GRANT-RALEIGH \$61,430 \$61,430 432328 CITY OF DURHAM \$225,162 \$265,162 432364 CUMBERLAND CO MENTAL HEAL \$64,455 \$64,455 432407 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432414 CHAPEL-HILL/CARRORO SCH \$13,422 \$13,422 432415 ORANGE COUNTY SCHOOLS \$13,422 \$13,422 432417 JUV CRIME PREV COUNCIL \$14,332 \$44,332 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432500 REGIST	432205	GRANT - MECKLENBURG	\$4,105,934	\$4,105,934
432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432289 GRANT - LINION COUNTY \$141,565 \$141,565 432291 GRANT - WAKE COUNTY \$123,567 \$123,567 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432301 GRANT-RALEIGH \$61,430 \$61,430 432328 CITY OF DURHAM \$265,162 \$265,162 432326 CITY OF DURHAM \$64,455 \$64,455 432407 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432414 CHAPEL-HILL/CARRBORO SCH \$13,422 \$13,422 432415 ORANGE COUNTY SCHOOLS \$13,421 \$13,421 432416 CHATHAM COUNTY SCHOOLS \$13,421 \$13,421 4322417 JUV CRIME PREV COUNCIL \$14,9332 \$14,332 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432500 REGISTRATI	432207	GRANT - CUMBERLAND COUNTY	\$63,144	\$63,144
432289 GRANT-UNION COUNTY \$141,565 \$141,565 432291 GRANT - WAKE COUNTY \$123,567 \$123,567 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432301 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$265,162 \$265,162 432364 CUMBERLAND CO MENTAL HEAL \$64,455 \$64,455 432407 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432415 CHAPEL-HILL/CARRBORO SCH \$13,422 \$13,422 432416 CHAPEL-HILL/CARRBORO SCH \$13,422 \$13,422 432417 JUV CRIME PREV COUNCIL \$14,332 \$14,322 432416 CHATHAM COUNTY SCHOOLS \$13,421 \$13,421 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFIY PROG) \$1,711,293 \$1,711,293 432503 <	432251	GRANT-BRUNSWICK CO	\$196,821	\$196,821
432291 GRANT - WAKE COUNTY \$123,567 \$123,567 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432301 GRANT-CHARLEIGH \$61,430 \$61,430 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$265,162 \$265,162 432364 CUMBERLAND CO MENTAL HEAL \$64,455 \$64,455 432407 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432414 CHAPEL-HILL/CARRBORO SCH \$13,422 \$13,422 432415 ORANGE COUNTY SCHOOLS \$13,422 \$13,422 432416 CHATHAM COUNTY SCHOOLS \$13,421 \$13,422 432417 JUV CRIME PREV COUNCIL \$14,332 \$14,332 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 TOTAL GRANTS	432273	GRANT - NEW HANOVER CO	\$107,715	\$107,715
432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432301 GRANT-RALEIGH \$61,430 \$61,430 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$265,162 \$265,162 432364 CUMBERLAND CO MENTAL HEAL \$64,455 \$64,455 432407 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432414 CHAPEL-HILL/CARREORO SCH \$13,422 \$13,422 432415 ORANGE COUNTY SCHOOLS \$13,421 \$13,421 432416 CHATHAM COUNTY SCHOOLS \$13,421 \$13,421 432417 JUV CRIME PREV COUNCIL \$14,332 \$14,332 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 5300 REGISTRATION FEES \$26,500 \$26,500 437996 NATIONAL M	432289	GRANT-UNION COUNTY	\$141,565	\$141,565
432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432301 GRANT-RALEIGH \$61,430 \$61,430 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$265,162 \$265,162 432364 CUMBERLAND CO MENTAL HEAL \$64,455 \$64,455 432407 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432414 CHAPEL-HILL/CARRBORO SCH \$13,422 \$13,422 432415 ORANGE COUNTY SCHOOLS \$13,421 \$13,421 432417 JUV CRIME PREV COUNCIL \$14,332 \$14,332 432417 JUV CRIME PREV COUNCIL \$14,732 \$157,937 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GREJGOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432503 N C DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 707AL GRANTS \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 707AL MISCELLANEOUS \$6,289,082	432291	GRANT - WAKE COUNTY	\$123,567	\$123,567
432301 GRANT-RALEIGH \$61,430 \$61,430 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$265,162 \$265,162 432364 CUMBERLAND CO MENTAL HEAL \$64,455 \$64,455 432407 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432414 CHAPEL-HILL/CARRBORO SCH \$13,422 \$13,422 432415 ORANGE COUNTY SCHOOLS \$13,422 \$13,422 432416 CHATHAM COUNTY SCHOOLS \$13,421 \$113,421 432417 JUV CRIME PREV COUNCIL \$14,332 \$147,332 432464 GRANT-NATL CASA \$157,937 \$157,937 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 43500 REGISTRATION FEES \$26,500 \$26,500 70TAL GRANTS \$13,991,813 \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 47996 NATIONAL MORTGAGE SETTL	432292	GRANT - BUNCOMBE COUNTY	\$99,594	\$99,594
432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$265,162 \$265,162 432364 CUMBERLAND CO MENTAL HEAL \$64,455 \$64,455 432407 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432414 CHAPEL-HILL/CARRBORO SCH \$13,422 \$13,422 432415 ORANGE COUNTY SCHOOLS \$13,421 \$13,421 432416 CHATHAM COUNTY SCHOOLS \$13,421 \$13,421 432417 JUV CRIME PREV COUNCIL \$14,332 \$14,332 432464 GRANT-NATL CASA \$157,937 \$157,937 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 TOTAL GRANTS \$13,991,813 \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL INTESCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MT	432293	GRANT - HAYWOOD COUNTY	\$277,344	\$277,344
432328 CITY OF DURHAM \$265,162 \$265,162 432364 CUMBERLAND CO MENTAL HEAL \$64,455 \$64,455 432407 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432414 CHAPEL-HILL/CARRBORO SCH \$13,422 \$13,422 432415 ORANGE COUNTY SCHOOLS \$13,421 \$13,421 432416 CHATHAM COUNTY SCHOOLS \$13,421 \$13,421 432417 JUV CRIME PREV COUNCIL \$14,332 \$14,332 432464 GRANT-NATL CASA \$157,937 \$157,937 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 TOTAL GRANTS \$13,991,813 \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL INTRAGOVERNMENTAL TRANSAC	432301	GRANT-RALEIGH	\$61,430	\$61,430
432364 CUMBERLAND CO MENTAL HEAL \$64,455 \$64,455 432407 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432414 CHAPEL-HILL/CARRBORO SCH \$13,422 \$13,422 432415 ORANGE COUNTY SCHOOLS \$13,421 \$13,421 432416 CHATHAM COUNTY SCHOOLS \$13,421 \$13,421 432417 JUV CRIME PREV COUNCIL \$14,332 \$14,332 432464 GRANT-NATL CASA \$157,937 \$157,937 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 TOTAL GRANTS \$13,991,813 \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH M	432302	GRANT-CHARLOTTE	\$293,763	\$293,763
432407 MECKLENBURG BAR FOUNDATIO \$261,774 \$261,774 432414 CHAPEL-HILL/CARRBORO SCH \$13,422 \$13,422 432415 ORANGE COUNTY SCHOOLS \$13,422 \$13,422 432416 CHATHAM COUNTY SCHOOLS \$13,421 \$13,421 432417 JUV CRIME PREV COUNCIL \$14,332 \$14,332 432464 GRANT-NATL CASA \$157,937 \$157,937 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 TOTAL GRANTS \$13,991,813 \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114	432328	CITY OF DURHAM	\$265,162	\$265,162
432414 CHAPEL-HILL/CARRBORO SCH \$13,422 \$13,422 432415 ORANGE COUNTY SCHOOLS \$13,422 \$13,422 432416 CHATHAM COUNTY SCHOOLS \$13,421 \$13,421 432417 JUV CRIME PREV COUNCIL \$14,332 \$14,332 432464 GRANT-NATL CASA \$157,937 \$157,937 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 70TAL GRANTS \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 70TAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 70TAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,	432364	CUMBERLAND CO MENTAL HEAL	\$64,455	\$64,455
432415 ORANGE COUNTY SCHOOLS \$13,422 \$13,422 432416 CHATHAM COUNTY SCHOOLS \$13,421 \$13,421 432417 JUV CRIME PREV COUNCIL \$14,332 \$14,332 432464 GRANT-NATL CASA \$157,937 \$157,937 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 TOTAL GRANTS \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG	432407	MECKLENBURG BAR FOUNDATIO	\$261,774	\$261,774
432416 CHATHAM COUNTY SCHOOLS \$13,421 \$13,421 432417 JUV CRIME PREV COUNCIL \$14,332 \$14,332 432464 GRANT-NATL CASA \$157,937 \$157,937 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 TOTAL GRANTS \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 <td< td=""><td>432414</td><td>CHAPEL-HILL/CARRBORO SCH</td><td>\$13,422</td><td>\$13,422</td></td<>	432414	CHAPEL-HILL/CARRBORO SCH	\$13,422	\$13,422
432417 JUV CRIME PREV COUNCIL \$14,332 \$14,332 432464 GRANT-NATL CASA \$157,937 \$157,937 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 TOTAL GRANTS \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498	432415	ORANGE COUNTY SCHOOLS	\$13,422	\$13,422
432464 GRANT-NATL CASA \$157,937 \$157,937 432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 TOTAL GRANTS \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538805 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	432416	CHATHAM COUNTY SCHOOLS	\$13,421	\$13,421
432501 CRIME CONTROL \$4,927,875 \$4,927,875 432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 TOTAL GRANTS \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$42,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	432417	JUV CRIME PREV COUNCIL	\$14,332	\$14,332
432502 GHSP(GOV HWY SFTY PROG) \$1,711,293 \$1,711,293 432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 TOTAL GRANTS \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	432464	GRANT-NATL CASA	\$157,937	\$157,937
432504 NC DEPT HLTH/HUMAN SERVIC \$338,773 \$338,773 TOTAL GRANTS \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	432501	CRIME CONTROL	\$4,927,875	\$4,927,875
TOTAL GRANTS \$13,991,813 \$13,991,813 435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	432502	GHSP(GOV HWY SFTY PROG)	\$1,711,293	\$1,711,293
435600 REGISTRATION FEES \$26,500 \$26,500 TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	432504	NC DEPT HLTH/HUMAN SERVIC	\$338,773	\$338,773
TOTAL FEES, LICENSES, & FINES \$26,500 \$26,500 437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	TOTAL GR	MANTS	\$13,991,813	\$13,991,813
437996 NATIONAL MORTGAGE SETTLMT \$6,289,082 \$6,289,082 TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	435600	REGISTRATION FEES	\$26,500	\$26,500
TOTAL MISCELLANEOUS \$6,289,082 \$6,289,082 438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	TOTAL FE	ES, LICENSES, & FINES	\$26,500	\$26,500
438113 TRANS FROM 2000 CASH MTCH \$529,134 \$529,134 438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	437996	NATIONAL MORTGAGE SETTLMT	\$6,289,082	\$6,289,082
438114 FROM GRANTS/CONTRACTS \$54,208 \$54,208 TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	TOTAL MI	SCELLANEOUS	\$6,289,082	\$6,289,082
TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$583,342 \$583,342 538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	438113	TRANS FROM 2000 CASH MTCH	\$529,134	\$529,134
538802 HEALTH & HUMAN SERVICES \$842,232 \$842,232 538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	438114	FROM GRANTS/CONTRACTS	\$54,208	\$54,208
538803 U S DEPT JUSTICE \$1,059,391 \$1,059,391 538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$583,342	\$583,342
538804 NHTSA(NTL HWY TFF SFTY AG \$1,498 \$1,498 538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	538802	HEALTH & HUMAN SERVICES	\$842,232	\$842,232
538820 FFY 2010 OJP/BJA GRANTS \$41,371 \$41,371	538803	U S DEPT JUSTICE	\$1,059,391	\$1,059,391
	538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$1,498
TOTAL INTRAGOVERNMENTAL TRANSACTIONS \$1,944,492 \$1,944,492	538820	FFY 2010 OJP/BJA GRANTS	\$41,371	\$41,371
	TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$1,944,492	\$1,944,492

22001-Judicia	al - AOC - Special Revenue Fund		
Account	Account	2015-2016	201
Code	Title		
RECEIPTS			
TOTAL RECEI	PTS	\$22,835,229	\$22,8
CHANGE IN F	UND BALANCE	\$150	

Account	Account	2015-2016	2016-2017
Code	Title		
RECEIPTS			
TOTAL RECEI	PTS	\$22,835,229	\$22,835,229
CHANGE IN F	UND BALANCE	\$150	\$150
	Position Cou	nts	
REQUIREMEN	ITS		
531112	EPA-REG SALARIES-RECPT	0.125	0.125
531122	EPA-SPC SAL-APP-DA/AST DA	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	217.450	217.450
TOTAL PE	RSONAL SERVICES	218.575	218.575
TOTAL POSIT	TONS	218.575	218.575

22001-Judicial - AOC - Special Revenue Fund

2055-Trial Court Administrator

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	NTS		
531162	EPA-TIME LIMITED SAL-RECP	\$ 44 ,659	\$44,659
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,416	\$3,416
531522	REG RETIRE CONTRIB-RECPTS	\$6,561	\$6,561
531562	MED INS CONTRIB-RECPTS	\$5,435	\$5,435
TOTAL PE	RSONAL SERVICES	\$60,071	\$60,071
TOTAL REQU	IREMENTS	\$60,071	\$60,071
RECEIPTS			
432205	GRANT - MECKLENBURG	\$60,071	\$60,071
TOTAL GR	RANTS	\$60,071	\$60,071
TOTAL RECEI	PTS	\$60,071	\$60,071
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN	NTS		
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PE	RSONAL SERVICES	1.000	1.000
TOTAL POSIT	TONS	1.000	1.000

2090-Governor	's Crime	Commission	Grants
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Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN			
531162	EPA-TIME LIMITED SAL-RECP	\$2,498,250	\$2,498,250
531312	REG(N S) TEMP WAGES-RECPT	\$331,820	\$331,820
531412	OT PAY - RECEIPTS	\$1,722	\$1,722
531462	EPA&SPA-LONGVTY PAY-REC	\$7,677	\$7,677
531512	SOCIAL SEC CONTRIB-RECPTS	\$219,182	\$219,182
531522	REG RETIRE CONTRIB-RECPTS	\$375,248	\$375,248
531562	MED INS CONTRIB-RECPTS	\$291,198	\$291,198
531572	UNEMP COMP PAYMNTS TO DES	\$96,021	\$96,021
TOTAL PE	RSONAL SERVICES	\$3,821,118	\$3,821,118
532110	LEGAL SERVICES	\$27,000	\$27,000
532140	OTH INFORMATION TECH SVCS	\$166,915	\$166,915
532185	WASTE REM/RECY SER AGREEM	\$428	\$428
532199	MISC CONTRACTUAL SERVICES	\$153,043	\$153,043
5322XX	UTILITY/ENERGY SERVICES	\$4,640	\$4,640
5324XX	MAINTENANCE AGREEMENTS	\$2,904	\$2,904
5325XX	RENTALS/LEASES	\$13,800	\$13,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$439,582	\$439,582
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,858	\$14,858
5329XX	OTHER SERVICES	\$27,650	\$27,650
TOTAL PU	RCHASED SERVICES	\$850,820	\$850,820
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$93,688	\$93,688
TOTAL SU	PPLIES	\$93,688	\$93,688
5345XX	EQUIPMENT	\$386,231	\$386,231
5347XX	INTANGIBLE ASSETS	\$5,100	\$5,100
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$391,331	\$391,331
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$120	\$120
5359XX	OTHER EXPENSES	\$550	\$550
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$670	\$670
TOTAL REQU	IREMENTS	\$5,157,627	\$5,157,627
RECEIPTS			
432501	CRIME CONTROL	\$4,878,049	\$4,878,049
TOTAL GR	ANTS	\$4,878,049	\$4,878,049
438113	TRANS FROM 2000 CASH MTCH	\$279,728	\$279,728
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$279,728	\$279,728
TOTAL RECEI	PTS	\$5,157,777	\$5,157,777
CHANGE IN F	UND BALANCE	\$150	\$150
		· .	<u> </u>

Position Counts

REQUIREMENTS

531162	EPA-TIME LIMITED SAL-RECP	 54.850	54.850
TOTAL PE	RSONAL SERVICES	54.850	54.850
TOTAL POSIT	TONS	 54.850	54.850

2091-County/City Co	ntracts
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REQUIREM TS EQUIREM TS 531122 EPA-SPC SAL-APP-DA/AST DA \$65,085 \$65,085 531162 EPA-TIME LIMITED SAL-RECP \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,41,600 \$22,606 \$3,28,20 \$22,806 \$428,805 \$452,806 \$452,806 \$428,806 \$428,806 \$428,806 \$43,820,726 \$324,800 <th>Account Code</th> <th>Account Title</th> <th>2015-2016</th> <th>2016-2017</th>	Account Code	Account Title	2015-2016	2016-2017
531122 EPA-SPC SAL-APP-DA/AST DA \$65,085 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,341,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,441,181 \$3,451,181 \$3,451,161 \$45,22,26 \$3452,246 \$3452,246 \$3452,246 \$3452,246 \$3452,246 \$3452,246 \$3452,247 \$3480,247 \$3480,247 \$3480,247 \$3480,247 \$3480,247 \$3480,249 \$3480,249 \$3480,249 \$3480,249				
531162 EPA-TIME LIMITED SAL-RECP \$3,341,181 \$3,341,181 531462 EPABSPA-LONGYIT PAY-REC \$28,485 \$28,485 531512 SOCIAL SEC CONTRIB-RECPTS \$26,4682 \$264,682 531522 REG RETIRE CONTRIB-RECPTS \$452,926 \$452,926 531572 UNEMP COMP PAYMINTS TO DES \$107,643 \$107,643 531631 WRKER COMP-MED PAYMENTS \$10,000 \$10,000 531632 WRKER COMP-TEMP DIS PAYMIN \$10,000 \$10,000 TOTAL PERSONAL SERVICES \$4,805,247 \$4,805,247 532190 MISC CONTRACTUAL SERVICES \$4,805,247 \$4,805,247 532191 LEGAL SERVICES \$4,805,247 \$4,805,247 53217XX TRAVEL & OTHER EMPLOYEE EXPENSE \$80,509 \$80,509 5328/XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$65,429 \$65,429 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$3,397 \$3,797 TOTAL SUPPLIES \$51,594 \$51,594 5345XX EQUIPMENT \$22,600 \$22,100 5359XX <td>_</td> <td></td> <td>\$65.085</td> <td>\$65.085</td>	_		\$65.085	\$65.085
531462 EPABSPA-LONGVTY PAY-REC \$28,485 \$28,485 531512 SOCIAL SEC CONTRIB-RECPTS \$264,682 \$264,682 531522 REG RETIRE CONTRIB-RECPTS \$555,245 \$5525,245 531562 MED INS CONTRIB-RECPTS \$452,926 \$452,926 531572 UNEMP COMP PAYMENTS TO DES \$107,643 \$107,643 531631 WRKER COMP-MED PAYMENTS \$10,000 \$10,000 531632 WRKER COMP-TEMP DIS PAYMN \$10,000 \$10,000 753210 LEGAL SERVICES \$4,805,247 \$4,805,247 532199 MISC CONTRACTUAL SERVICES \$24,800 \$24,800 53229XX TRAVEL & OTHER MEPILOYEE EXPENSE \$80,509 \$80,509 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$65,429 \$65,429 5329XX OTHER SERVICES \$228,645 \$228,645 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$1,500 \$27,97 5346XX EQUIPMENT \$22,100 \$22,100 5345XX COUPMENT \$2,00 \$3,800	531162	·		
531512 SOCIAL SEC CONTRIB-RECPTS \$264,682 \$264,682 531522 REG RETIRE CONTRIB-RECPTS \$525,245 \$525,245 531502 MED INS CONTRIB-RECPTS \$452,926 \$452,926 531572 UNEMP COMP PAYMENTS TO DES \$107,643 \$107,643 531631 WRKER COMP-MED PAYMENTS \$10,000 \$10,000 531632 WRKER COMP-TEMP DIS PAYMN \$10,000 \$10,000 TOTAL PERSONAL SERVICES \$4,805,247 \$4,805,247 532101 LEGAL SERVICES \$24,800 \$24,800 532193 MISC CONTRACTUAL SERVICES \$80,509 \$80,509 5329XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$65,429 \$65,429 5329XX OTHER SERVICES \$3,797 \$3,797 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 5345XX EQUIPMENT \$228,645 \$228,645 5345XX EQUIPMENT \$22,00 \$22,100 5345XX EQUIPMENT \$22,00 \$22,100 5345XX EQUIPMENT	531462			
531522 REG RETIRE CONTRIB-RECPTS \$525,245 531562 MED INS CONTRIB-RECPTS \$452,926 \$452,926 531572 UNEMP COMP PAYMENTS TO DES \$107,643 \$107,643 531631 WRKER COMP-MED PAYMENTS \$10,000 \$10,000 531632 WRKER COMP-TEMP DIS PAYMN \$10,000 \$10,000 TOTAL PERSONAL SERVICES \$4,805,247 \$4,805,247 532110 LEGAL SERVICES \$24,800 \$24,800 532199 MISC CONTRACTUAL SERVICES \$80,509 \$80,509 53228XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$65,429 \$65,429 5329XX OTHER SERVICES \$3,797 \$3,797 TOTAL PURCHASED SERVICES \$33,797 \$3,797 TOTAL PURCHASED SERVICES \$51,594 \$51,594 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 5345XX EQUIPMENT \$22,600 \$22,600 5345XX EQUIPMENT \$22,600 \$23,600 5359XX OTHER ARTIFACTS, & LITERATURE \$1,500 \$500	531512	SOCIAL SEC CONTRIB-RECPTS	• •	
531562 MED INS CONTRIB-RECPTS \$452,926 531572 UNEMP COMP PAYMYNTS TO DES \$107,643 \$107,643 531631 WRKER COMP-MED PAYMENTS \$10,000 \$10,000 531632 WRKER COMP-TEMP DIS PAYMN \$10,000 \$10,000 TOTAL PERSONAL SERVICES \$4,805,247 \$4,805,247 532110 LEGAL SERVICES \$424,800 \$24,800 532199 MISC CONTRACTUAL SERVICES \$54,110 \$54,110 53228XX TRAVEL & OTHER EMPLOYEE EXPENSE \$80,509 \$80,509 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$65,429 \$65,429 5329XX OTHER SERVICES \$3,797 \$3,797 TOTAL PUPK-LASED SERVICES \$228,645 \$228,645 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 5345XX ZUIPMENT \$51,594 \$51,594 5345XX ROUTHER ANTIFACTS, & LITERATURE \$1,500 \$22,000 5345XX PUTHER EXPENSES \$50 \$500 5359XX OTHER EXPENSES \$50	531522	REG RETIRE CONTRIB-RECPTS		
531572 UNEMP COMP PAYMENTS TO DES \$107,643 \$107,063 531631 WRKER COMP-MED PAYMENTS \$10,000 \$10,000 531632 WRKER COMP-TEMP DIS PAYMN \$10,000 \$10,000 TOTAL PERSONAL SERVICES \$4,805,247 \$4,805,247 \$24,800 532100 LEGAL SERVICES \$54,110 \$54,110 53217XX TRAVEL & OTHER EMPLOYEE EXPENSE \$80,509 \$80,509 53228XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$65,429 \$65,429 5329XX OTHER SERVICES \$3,797 \$3,797 TOTAL PURCHASED SERVICES \$3,797 \$3,797 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 5346XX EQUIPMENT \$22,100 \$22,100 5346XX EQUIPMENT \$22,100 \$22,100 5346XX POLIPMENT PURANT & EQUIPMENT \$23,600 \$23,600 5359XX POLIPMENT PURANT & EQUIPMENT \$3,500 \$500 5359XX OTHER EXPENSES & ADJUSTMENTS \$5,00 \$500 70AL PUPERT, PLANT & EQU	531562	MED INS CONTRIB-RECPTS		
531631 WRKER COMP-MED PAYMENTS \$10,000 \$10,000 531632 WRKER COMP-TEMP DIS PAYMN \$10,000 \$10,000 TOTAL PERSONAL SERVICES \$4,805,247 \$4,805,247 \$4,805,247 532110 LEGAL SERVICES \$24,000 \$54,110 \$54,110 532199 MISC CONTRACTUAL SERVICES \$55,110 \$54,110 \$54,110 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$80,509 \$80,509 \$65,429 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$65,429 \$65,429 5329XX OTHER SERVICES \$3,797 \$3,797 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 5345XX EQUIPMENT \$22,100 \$22,100 5345XX EQUIPMENT \$22,100 \$22,100 5345XX EQUIPMENT \$22,100 \$22,100 5345XX EQUIPMENT \$22,100 \$22,100 5345XX EQUIPMENT \$22,600 \$22,600 5345XX OTHER RATIFACTS, & LITERATURE \$1,500 \$500	531572	UNEMP COMP PAYMNTS TO DES		
531632 WRKER COMP-TEMP DIS PAYMN \$10,000 \$10,000 TOTAL PERSONAL SERVICES \$4,805,247 \$4,805,247 532110 LEGAL SERVICES \$24,800 \$24,800 532199 MISC CONTRACTUAL SERVICES \$54,110 \$54,110 5328XX TRAVEL & OTHER EMPLOYEE EXPENSE \$80,509 \$80,509 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$65,429 \$65,429 5329XX OTHER SERVICES \$3,797 \$3,797 TOTAL PURCHASED SERVICES \$228,645 \$228,645 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 5345XX EQUIPMENT \$51,594 \$51,594 5345XX EQUIPMENT \$22,100 \$22,100 5345XX EQUIPMENT \$22,100 \$23,600 5359XX POTHER EXPENSES \$50 \$500 TOTAL OTHER EXPENSES & ADJUSTMENTS \$50 \$50 TOTAL REQUERENTS \$5,09,586 \$5,109,586 43223 GRANT - FORSYTH COUNTY \$58,463 \$58,63 4	531631	WRKER COMP-MED PAYMENTS		
532110 LEGAL SERVICES \$24,800 \$24,800 532199 MISC CONTRACTUAL SERVICES \$54,110 \$54,110 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$80,509 \$80,509 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$65,429 \$65,429 5329XX OTHER SERVICES \$3,797 \$3,797 TOTAL PURCHASED SERVICES \$228,645 \$228,645 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 5345XX EQUIPMENT \$22,100 \$22,100 5345XX EQUIPMENT \$23,600 \$1,500 5359XX OTHER ARTIFACTS, & LITERATURE \$1,500 \$500 5359XX OTHER EXPENSES \$500 \$500 TOTAL OTHER EXPENSES & ADJUSTMENTS \$50 \$500 TOTAL REQUIREMENTS \$5,109,586 \$5,109,586 RECEIPTS 432203 GRANT-FORSYTH COUNTY \$58,463 \$58,463 432221 GRANT-BRUNSWICK CO \$196,821 \$196,821 432223 GRANT - NE	531632	WRKER COMP-TEMP DIS PAYMN		
532199 MISC CONTRACTUAL SERVICES \$54,110 \$54,10 5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$80,509 \$80,509 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$65,429 \$65,429 5329XX OTHER SERVICES \$3,797 \$3,797 TOTAL PURCHASED SERVICES \$228,645 \$228,645 \$228,645 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 5345XX EQUIPMENT \$22,100 \$22,100 5345XX EQUIPMENT \$22,600 \$1,500 5346XX ART, OTHER ARTIFACTS, & LITERATURE \$1,500 \$1,500 5359XX OTHER EXPENSES \$500 \$500 TOTAL PROPERTY, PLANT & EQUIPMENT \$23,600 \$3,600 5359XX OTHER EXPENSES \$500 \$500 TOTAL REQUIREMENTS \$5,109,586 \$5,109,586 RECEIPTS 432203 GRANT-FORSYTH COUNTY \$58,463 \$3,820,726 432211 GRANT - MECKLENBURG \$10,715 \$10,715 4322232	TOTAL PE	RSONAL SERVICES	\$4,805,247	\$4,805,247
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE \$80,509 \$80,509 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$65,429 \$65,429 5329XX OTHER SERVICES \$3,797 \$3,797 TOTAL PURCHASED SERVICES \$228,645 \$228,645 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 5345XX EQUIPMENT \$22,100 \$22,100 5345XX ART, OTHER ARTIFACTS, & LITERATURE \$1,500 \$1,500 5345XX ART, OTHER ARTIFACTS, & LITERATURE \$1,500 \$23,600 5359XX OTHER EXPENSES \$50 \$50 TOTAL PROPERTY, PLANT & EQUIPMENT \$23,600 \$30 5359XX OTHER EXPENSES \$50 \$50 TOTAL REQUIRMENTS \$50 \$50 TOTAL REQUIRMENTS \$5,109,586 \$5,109,586 432203 GRANT-FORSYTH COUNTY \$58,463 \$3,82,0726 43221 GRANT - NEW HANOVER CO \$107,115 \$107,715 432223 GRANT - NEW HANOVER CO \$107,715 \$107,715	532110	LEGAL SERVICES	\$24,800	\$24,800
5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$65,429 \$65,429 5329XX OTHER SERVICES \$3,797 \$3,797 TOTAL PURCHASED SERVICES \$228,645 \$228,645 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 TOTAL SUPLIES \$51,594 \$51,594 5345XX EQUIPMENT \$22,100 \$22,100 5346XX ART, OTHER ARTIFACTS, & LITERATURE \$1,500 \$1,500 TOTAL PROPERTY, PLANT & EQUIPMENT \$23,600 \$23,600 \$599XX OTHER EXPENSES \$500 \$500 TOTAL OTHER EXPENSES & ADJUSTMENTS \$5,109,586 \$5,109,586 TOTAL REQUIREMENTS \$5,109,586 \$5,109,586 RECEIPTS \$3,820,726 \$3,820,726 432205 GRANT - MECKLENBURG \$3,820,726 \$3,820,726 432221 GRANT - NEW HANOVER CO \$107,715 \$107,715 432222 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432223 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432328	532199	MISC CONTRACTUAL SERVICES	\$54,110	\$54,110
SERVICES \$3,797 \$3,797 5329XX OTHER SERVICES \$228,645 \$228,645 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 5345XX EQUIPMENT \$22,100 \$22,100 5346XX ART, OTHER ARTIFACTS, & LITERATURE \$1,500 \$1,500 5359XX OTHER EXPENSES \$50 \$50 5359XX OTHER EXPENSES \$50 \$50 TOTAL OTHER EXPENSES \$50 \$50 TOTAL REQUIEMENTS \$5,00,586 \$5,109,586 RECEIPTS \$3,820,726 \$3,820,726 432203 GRANT-FORSYTH COUNTY \$58,463 \$58,463 432251 GRANT-BRUNSWICK CO \$196,821 \$196,821 432252 GRANT-NEW HANOVER CO \$107,715 \$107,715 432293 GRANT - NEW HANOVER CO \$107,715 \$107,715 432293 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432320 GRANT - CHARLOTTE	5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$80,509	\$80,509
TOTAL PURCHASED SERVICES \$228,645 \$228,645 5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 TOTAL SUPPLIES \$51,594 \$51,594 \$51,594 5345XX EQUIPMENT \$22,100 \$22,100 5346XX ART, OTHER ARTIFACTS, & LITERATURE \$1,500 \$1,500 TOTAL PROPERTY, PLANT & EQUIPMENT \$23,600 \$23,600 \$359XX OTHER EXPENSES \$500 \$500 TOTAL OTHER EXPENSES & ADJUSTMENTS \$500 \$500 TOTAL REQUIREMENTS \$5,109,586 \$5,109,586 RECEIPTS \$3,820,726 \$3,820,726 432203 GRANT-FORSYTH COUNTY \$58,463 \$58,463 432213 GRANT-BRUNSWICK CO \$196,821 \$196,821 432223 GRANT-NEW HANOVER CO \$107,715 \$107,715 432229 GRANT - WAKE COUNTY \$79,098 \$79,098 432229 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432230 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432328	5328XX		\$65,429	\$65,429
5331XX GENERAL ADMINISTRATIVE SUPPLIES \$51,594 \$51,594 TOTAL SUPPLIES \$51,594 \$51,594 5345XX EQUIPMENT \$22,100 \$22,100 5346XX ART, OTHER ARTIFACTS, & LITERATURE \$1,500 \$1,500 TOTAL PROPERTY, PLANT & EQUIPMENT \$23,600 \$23,600 5359XX OTHER EXPENSES \$500 \$500 TOTAL OTHER EXPENSES & ADJUSTMENTS \$500 \$500 TOTAL REQUIRMENTS \$5,109,586 \$5,109,586 RECEIPTS \$3,820,726 \$3,820,726 432203 GRANT - MECKLENBURG \$3,820,726 \$3,820,726 432251 GRANT - BRUNSWICK CO \$196,821 \$196,821 432221 GRANT - NEW HANOVER CO \$107,715 \$107,715 432221 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432222 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432232 GRANT - CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062	5329XX	OTHER SERVICES	\$3,797	\$3,797
TOTAL SUPLIES \$51,594 \$51,594 5345XX EQUIPMENT \$22,100 \$22,100 5346XX ART, OTHER ARTIFACTS, & LITERATURE \$1,500 \$1,500 TOTAL PROPERTY, PLANT & EQUIPMENT \$23,600 \$23,600 5359XX OTHER EXPENSES \$500 \$500 TOTAL OTHER EXPENSES & ADJUSTMENTS \$5,009,586 \$5,109,586 RECEIPTS 432203 GRANT-FORSYTH COUNTY \$58,463 \$58,463 432205 GRANT - MECKLENBURG \$3,820,726 \$3,820,726 43221 GRANT - BRUNSWICK CO \$196,821 \$196,821 432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432291 GRANT - WAKE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062	TOTAL PU	IRCHASED SERVICES	\$228,645	\$228,645
5345XX EQUIPMENT \$22,100 \$22,100 5346XX ART, OTHER ARTIFACTS, & LITERATURE \$1,500 \$1,500 TOTAL PROPERTY, PLANT & EQUIPMENT \$23,600 \$23,600 5359XX OTHER EXPENSES \$500 \$500 TOTAL OTHER EXPENSES & ADJUSTMENTS \$5,109,586 \$5,109,586 RECEIPTS 432203 GRANT-FORSYTH COUNTY \$58,463 \$58,463 432205 GRANT - MECKLENBURG \$3,820,726 \$3,820,726 432251 GRANT-BRUNSWICK CO \$196,821 \$107,715 432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432291 GRANT - BUNCOMBE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL BUNCON BURCON B	5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$51,594	\$51,594
5346XX ART, OTHER ARTIFACTS, & LITERATURE \$1,500 \$1,500 TOTAL PROPERTY, PLANT & EQUIPMENT \$23,600 \$23,600 5359XX OTHER EXPENSES \$500 \$500 TOTAL OTHER EXPENSES & ADJUSTMENTS \$5,109,586 \$5,109,586 TOTAL REQUIREMENTS \$5,109,586 \$5,109,586 RECEIPTS 432203 GRANT-FORSYTH COUNTY \$58,463 \$58,463 432205 GRANT - MECKLENBURG \$3,820,726 \$3,820,726 432251 GRANT-BRUNSWICK CO \$196,821 \$196,821 432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432291 GRANT - WAKE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	TOTAL SU	IPPLIES	\$51,594	\$51,594
TOTAL PROPERTY, PLANT & EQUIPMENT \$23,600 \$23,600 5359XX OTHER EXPENSES \$500 \$500 TOTAL OTHER EXPENSES & ADJUSTMENTS \$5,109,586 \$5,109,586 TOTAL REQUIREMENTS \$5,109,586 \$5,109,586 RECEIPTS \$58,463 \$58,463 432203 GRANT-FORSYTH COUNTY \$58,463 \$58,463 432205 GRANT - MECKLENBURG \$3,820,726 \$3,820,726 432251 GRANT-BRUNSWICK CO \$196,821 \$196,821 432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432291 GRANT - WAKE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	5345XX	EQUIPMENT	\$22,100	\$22,100
5359XX OTHER EXPENSES & ADJUSTMENTS \$500 \$500 TOTAL REQUIEMENTS \$5,109,586 \$5,109,586 RECEIPTS 432203 GRANT-FORSYTH COUNTY \$58,463 \$58,463 432205 GRANT - MECKLENBURG \$3,820,726 \$3,820,726 432251 GRANT-BRUNSWICK CO \$196,821 \$196,821 432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432291 GRANT - WAKE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,500	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS \$500 \$500 TOTAL REQUIREMENTS \$5,109,586 \$5,109,586 RECEIPTS \$58,463 \$58,463 432203 GRANT-FORSYTH COUNTY \$58,463 \$58,463 432205 GRANT - MECKLENBURG \$3,820,726 \$3,820,726 432251 GRANT-BRUNSWICK CO \$196,821 \$196,821 432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432291 GRANT - WAKE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$23,600	\$23,600
TOTAL REQUIREMENTS \$5,109,586 \$5,109,586 RECEIPTS 432203 GRANT-FORSYTH COUNTY \$58,463 \$58,463 432205 GRANT - MECKLENBURG \$3,820,726 \$3,820,726 432251 GRANT-BRUNSWICK CO \$196,821 \$196,821 432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432291 GRANT - WAKE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	5359XX	OTHER EXPENSES	\$500	\$500
RECEIPTS 432203 GRANT-FORSYTH COUNTY \$58,463 \$58,463 432205 GRANT - MECKLENBURG \$3,820,726 \$3,820,726 432251 GRANT-BRUNSWICK CO \$196,821 \$196,821 432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432291 GRANT - WAKE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$500	\$500
432203 GRANT-FORSYTH COUNTY \$58,463 \$58,463 432205 GRANT - MECKLENBURG \$3,820,726 \$3,820,726 432251 GRANT-BRUNSWICK CO \$196,821 \$196,821 432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432291 GRANT - WAKE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	TOTAL REQU	IREMENTS	\$5,109,586	\$5,109,586
432205 GRANT - MECKLENBURG \$3,820,726 \$3,820,726 432251 GRANT-BRUNSWICK CO \$196,821 \$196,821 432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432291 GRANT - WAKE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	RECEIPTS			
432251 GRANT-BRUNSWICK CO \$196,821 \$196,821 432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432291 GRANT - WAKE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	432203	GRANT-FORSYTH COUNTY	\$58,463	\$58,463
432273 GRANT - NEW HANOVER CO \$107,715 \$107,715 432291 GRANT - WAKE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	432205	GRANT - MECKLENBURG	\$3,820,726	\$3,820,726
432291 GRANT - WAKE COUNTY \$79,098 \$79,098 432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	432251	GRANT-BRUNSWICK CO	\$196,821	\$196,821
432292 GRANT - BUNCOMBE COUNTY \$99,594 \$99,594 432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	432273	GRANT - NEW HANOVER CO	\$107,715	\$107,715
432293 GRANT - HAYWOOD COUNTY \$277,344 \$277,344 432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	432291	GRANT - WAKE COUNTY	\$79,098	\$79,098
432302 GRANT-CHARLOTTE \$293,763 \$293,763 432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	432292	GRANT - BUNCOMBE COUNTY	\$99,594	\$99,594
432328 CITY OF DURHAM \$176,062 \$176,062 TOTAL GRANTS \$5,109,586 \$5,109,586	432293	GRANT - HAYWOOD COUNTY	\$277,344	\$277,344
TOTAL GRANTS \$5,109,586 \$5,109,586	432302	GRANT-CHARLOTTE	\$293,763	\$293,763
	432328	CITY OF DURHAM	\$176,062	\$176,062
TOTAL RECEIPTS \$5,109,586 \$5,109,586	TOTAL GR	RANTS	\$5,109,586	\$5,109,586
	TOTAL RECEI	PTS	\$5,109,586	\$5,109,586

Account Code	Account Title	2015-2016	2016-2017
	UND BALANCE	\$0	\$0
	Position Count	s	
REQUIREMEN	NTS		
531122	EPA-SPC SAL-APP-DA/AST DA	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	82.000	82.000
TOTAL PE	RSONAL SERVICES	83.000	83.000
TOTAL POSIT	TIONS	83.000	83.000

2092-Governor's Highway Safety Program - Gran

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	NTS		
531162	EPA-TIME LIMITED SAL-RECP	\$668,278	\$668,278
531312	REG(N S) TEMP WAGES-RECPT	\$42,000	\$42,000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,950	\$11,950
531512	SOCIAL SEC CONTRIB-RECPTS	\$58,655	\$58,655
531522	REG RETIRE CONTRIB-RECPTS	\$98,259	\$98,259
531562	MED INS CONTRIB-RECPTS	\$91,925	\$91,925
531572	UNEMP COMP PAYMNTS TO DES	\$35,525	\$35,525
TOTAL PE	RSONAL SERVICES	\$1,006,592	\$1,006,592
532110	LEGAL SERVICES	\$48,000	\$48,000
532140	OTH INFORMATION TECH SVCS	\$260,000	\$260,000
532199	MISC CONTRACTUAL SERVICES	\$31,400	\$31,400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$76,615	\$76,615
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,733	\$15,733
5329XX	OTHER SERVICES	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$436,748	\$436,748
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,580	\$28,580
TOTAL SU	PPLIES	\$28,580	\$28,580
5345XX	EQUIPMENT	\$237,790	\$237,790
5347XX	INTANGIBLE ASSETS	\$1,583	\$1,583
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$239,373	\$239,373
TOTAL REQUI	IREMENTS	\$1,711,293	\$1,711,293
432502	GHSP(GOV HWY SFTY PROG)	\$1,711,293	\$1,711,293
TOTAL GR	MANTS	\$1,711,293	\$1,711,293
TOTAL RECEI	PTS	\$1,711,293	\$1,711,293
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN			
531162	EPA-TIME LIMITED SAL-RECP	18.200	18.200
	RSONAL SERVICES	18.200	18.200
TOTAL POSIT	TONS	18.200	18.200

Account Code	Account Title	2015-2016	2016-2017
REQUIREME	NTS		
531162	EPA-TIME LIMITED SAL-RECP	\$373,424	\$373,424
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,572	\$28,572
531522	REG RETIRE CONTRIB-RECPTS	\$54,743	\$54,743
531562	MED INS CONTRIB-RECPTS	\$42,937	\$42,937
531572	UNEMP COMP PAYMNTS TO DES	\$10,100	\$10,100
TOTAL PE	RSONAL SERVICES	\$509,776	\$509,776
532110	LEGAL SERVICES	\$15,360	\$15,360
532199	MISC CONTRACTUAL SERVICES	\$404,181	\$404,181
5324XX	MAINTENANCE AGREEMENTS	\$3	\$3
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,522	\$23,522
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,015	\$15,015
5329XX	OTHER SERVICES	\$38,102	\$38,102
TOTAL PU	JRCHASED SERVICES	\$496,183	\$496,183
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$30,525	\$30,525
TOTAL SU	JPPLIES	\$30,525	\$30,525
5345XX	EQUIPMENT	\$21,452	\$21,452
5347XX	INTANGIBLE ASSETS	\$1,446	\$1,446
TOTAL PE	ROPERTY, PLANT & EQUIPMENT	\$22,898	\$22,898
5359XX	OTHER EXPENSES	\$10	\$10
TOTAL O	THER EXPENSES & ADJUSTMENTS	\$10	\$10
TOTAL REQU	IREMENTS	\$1,059,392	\$1,059,392
538803	U S DEPT JUSTICE	\$1,059,391	\$1,059,391
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$1,059,391	\$1,059,391
TOTAL RECE	IPTS	\$1,059,391	\$1,059,391
CHANGE IN I	FUND BALANCE	(\$1)	(\$1)
	Position Counts		
REQUIREME	NTS		
531162	EPA-TIME LIMITED SAL-RECP	8.000	8.000
	RSONAL SERVICES	8.000	8.000
TOTAL POSIT	TIONS	8.000	8.000

2094-DHHS -	Federal Grants		
Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
531162	EPA-TIME LIMITED SAL-RECP	\$649,801	\$649,801
531312	REG(N S) TEMP WAGES-RECPT	\$85,488	\$85,488
531512	SOCIAL SEC CONTRIB-RECPTS	\$56,252	\$56,252
531522	REG RETIRE CONTRIB-RECPTS	\$96,847	\$96,847
531562	MED INS CONTRIB-RECPTS	\$60,250	\$60,250
531572	UNEMP COMP PAYMNTS TO DES	\$2,000	\$2,000
TOTAL PE	RSONAL SERVICES	\$950,638	\$950,638
532199	MISC CONTRACTUAL SERVICES	\$86,500	\$86,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,850	\$17,850
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,100	\$6,100
5329XX	OTHER SERVICES	\$2,500	\$2,500
TOTAL PU	RCHASED SERVICES	\$112,950	\$112,950
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,050	\$1,050
TOTAL SU	PPLIES	\$1,050	\$1,050
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,000	\$2,000
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$2,000	\$2,000
TOTAL REQU	REMENTS	\$1,066,638	\$1,066,638
RECEIPTS			
438113	TRANS FROM 2000 CASH MTCH	\$224,406	\$224,406
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$224,406	\$224,406
538802	HEALTH & HUMAN SERVICES	\$842,232	\$842,232
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$842,232	\$842,232
TOTAL RECEI	PTS	\$1,066,638	\$1,066,638
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN			
531162	EPA-TIME LIMITED SAL-RECP	11.500	11.500
TOTAL PE	RSONAL SERVICES	11.500	11.500
TOTAL POSIT	IONS	11.500	11.500

22001-Judicial - AOC - Special Revenue Fund

2095-Court Appointed Special Advocate - Grants

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
531112	EPA-REG SALARIES-RECPT	\$6,812	\$6,812
531162	EPA-TIME LIMITED SAL-RECP	\$57,846	\$57,846
531462	EPA&SPA-LONGVTY PAY-REC	\$154	\$154
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,978	\$4,978
531522	REG RETIRE CONTRIB-RECPTS	\$8,028	\$8,028
531562	MED INS CONTRIB-RECPTS	\$10,800	\$10,800
531572	UNEMP COMP PAYMNTS TO DES	\$2,375	\$2,375
531577	UI INS 1% PAYMENT TO DES	\$178	\$178
TOTAL PE	RSONAL SERVICES	\$91,171	\$91,171
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$24,155	\$24,155
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,400	\$11,400
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PU	RCHASED SERVICES	\$36,555	\$36,555
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,502	\$2,502
TOTAL SU	PPLIES	\$2,502	\$2,502
5359XX	OTHER EXPENSES	\$27,709	\$27,709
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$27,709	\$27,709
TOTAL REQUI	REMENTS	\$157,937	\$157,937
RECEIPTS			
432464	GRANT-NATL CASA	\$157,937	\$157,937
TOTAL GR	ANTS	\$157,937	\$157,937
TOTAL RECEI	PTS	\$157,937	\$157,937
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN	ITS		
531112	EPA-REG SALARIES-RECPT	0.125	0.125
531162	EPA-TIME LIMITED SAL-RECP	1.625	1.625
TOTAL PE	RSONAL SERVICES	1.750	1.750
TOTAL POSIT	IONS	1.750	1.750

2099-Other Non-Fed	eral Grants	1
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Account Code	Account Title	2015-2016	2016-2017
REQUIREME	NTS		
531162	EPA-TIME LIMITED SAL-RECP	\$91,536	\$91,536
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,003	\$7,003
531522	REG RETIRE CONTRIB-RECPTS	\$13,448	\$13,448
531562	MED INS CONTRIB-RECPTS	\$10,870	\$10,870
531572	UNEMP COMP PAYMNTS TO DES	\$3,500	\$3,500
TOTAL PE	RSONAL SERVICES	\$126,357	\$126,357
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5324XX	MAINTENANCE AGREEMENTS	\$447	\$447
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,673	\$35,673
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,254	\$4,254
TOTAL PL	JRCHASED SERVICES	\$41,374	\$41,374
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,616	\$4,616
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,000	\$5,000
TOTAL SU	JPPLIES	\$9,616	\$9,616
5345XX	EQUIPMENT	\$633	\$633
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$633	\$633
TOTAL REQU	IREMENTS	\$177,980	\$177,980
RECEIPTS			
432364	CUMBERLAND CO MENTAL HEAL	\$64,455	\$64,455
432501	CRIME CONTROL	\$19,545	\$19,545
432504	NC DEPT HLTH/HUMAN SERVIC	\$93,980	\$93,980
TOTAL G	RANTS	\$177,980	\$177,980
TOTAL RECE	IPTS	\$177,980	\$177,980
CHANGE IN I	FUND BALANCE	\$0	\$0
	Position Counts		
REQUIREME			
531162	EPA-TIME LIMITED SAL-RECP	2.000	2.000
_	RSONAL SERVICES	2.000	2.000
TOTAL POSIT	TIONS	2.000	2.000

2100	-Grants	in RC	22001

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN			
531162	EPA-TIME LIMITED SAL-RECP	\$480,318	\$480,318
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,749	\$36,749
531522	REG RETIRE CONTRIB-RECPTS	\$71,706	\$71,706
531562	MED INS CONTRIB-RECPTS	\$70,670	\$70,670
531572	UNEMP COMP PAYMNTS TO DES	\$4,610	\$4,610
TOTAL PE	RSONAL SERVICES	\$664,053	\$664,053
532110	LEGAL SERVICES	\$85,000	\$85,000
5325XX	RENTALS/LEASES	\$300	\$300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,155	\$5,155
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,885	\$8,885
5329XX	OTHER SERVICES	\$80	\$80
TOTAL PU	RCHASED SERVICES	\$99,420	\$99,420
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$14,711	\$14,711
TOTAL SU	PPLIES	\$14,711	\$14,711
5345XX	EQUIPMENT	\$16,262	\$16,262
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$16,262	\$16,262
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$500	\$500
TOTAL REQU	IREMENTS	\$794,946	\$794,946
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$136,401	\$136,401
432204	GRANT/GUILFORD CO	\$116,367	\$116,367
432205	GRANT - MECKLENBURG	\$225,137	\$225,137
432289	GRANT-UNION COUNTY	\$141,565	\$141,565
432328	CITY OF DURHAM	\$89,100	\$89,100
432414	CHAPEL-HILL/CARRBORO SCH	\$13,422	\$13,422
432415	ORANGE COUNTY SCHOOLS	\$13,422	\$13,422
432416	CHATHAM COUNTY SCHOOLS	\$13,421	\$13,421
432417	JUV CRIME PREV COUNCIL	\$14,332	\$14,332
432501	CRIME CONTROL	\$30,281	\$30,281
TOTAL GR	ANTS	\$793,448	\$793,448
538804	NHTSA(NTL HWY TFF SFTY AG	\$1,498	\$1,498
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$1,498	\$1,498
TOTAL RECEI	PTS	\$794,946	\$794,946
CHANGE IN F	UND BALANCE	\$0	\$0

Position Counts

REQUIREMENTS

531162	EPA-TIME LIMITED SAL-RECP	12.500	12.500
TOTAL PE	RSONAL SERVICES	12.500	12.500
TOTAL POSIT	TIONS	12.500	12.500

2107-Mortgage S	ettlement
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Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	NTS		
531162	EPA-TIME LIMITED SAL-RECP	\$489,080	\$489,080
531462	EPA&SPA-LONGVTY PAY-REC	\$11,799	\$11,799
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,320	\$38,320
531522	REG RETIRE CONTRIB-RECPTS	\$75,455	\$75,455
531562	MED INS CONTRIB-RECPTS	\$38,696	\$38,696
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500
TOTAL PE	RSONAL SERVICES	\$654,850	\$654,850
532199	MISC CONTRACTUAL SERVICES	\$3,333	\$3,333
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,600	\$4,600
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$850	\$850
5329XX	OTHER SERVICES	\$2,500	\$2,500
TOTAL PU	IRCHASED SERVICES	\$11,283	\$11,283
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
TOTAL SU	PPLIES	\$2,500	\$2,500
5345XX	EQUIPMENT	\$8,166	\$8,166
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$750	\$750
5347XX	INTANGIBLE ASSETS	\$500	\$500
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$9,416	\$9,416
5359XX	OTHER EXPENSES	\$1,167	\$1,167
TOTAL 01	THER EXPENSES & ADJUSTMENTS	\$1,167	\$1,167
537198	RES-	\$5,609,866	\$5,609,866
TOTAL RE	SERVES	\$5,609,866	\$5,609,866
TOTAL REQU	IREMENTS	\$6,289,082	\$6,289,082
RECEIPTS			
437996	NATIONAL MORTGAGE SETTLMT	\$6,289,082	\$6,289,082
TOTAL M	SCELLANEOUS	\$6,289,082	\$6,289,082
TOTAL RECEI	PTS	\$6,289,082	\$6,289,082
CHANGE IN FUND BALANCE		\$0	\$0
	Position Counts		
REQUIREMEN	NTS		
531162 EPA-TIME LIMITED SAL-RECP		7.000	7.000
TOTAL PE	RSONAL SERVICES	7.000	7.000
TOTAL POSIT	TONS	7.000	7.000

22001-Judicial - AOC - Special Revenue Fund

2152-Guilford County Prescreening

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
531162	EPA-TIME LIMITED SAL-RECP	\$132,766	\$132,766
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,156	\$10,156
531522	REG RETIRE CONTRIB-RECPTS	\$18,893	\$18,893
531562	MED INS CONTRIB-RECPTS	\$15,855	\$15,855
TOTAL PE	RSONAL SERVICES	\$177,670	\$177,670
TOTAL REQUI	REMENTS	\$177,670	\$177,670
RECEIPTS			
432204	GRANT/GUILFORD CO	\$177,671	\$177,671
TOTAL GR	ANTS	\$177,671	\$177,671
TOTAL RECEI	PTS	\$177,671	\$177,671
CHANGE IN F	UND BALANCE	\$1	\$1
	Position Counts		
REQUIREMEN	ITS		
531162	EPA-TIME LIMITED SAL-RECP	3.000	3.000
TOTAL PE	RSONAL SERVICES	3.000	3.000
TOTAL POSIT	IONS	3.000	3.000

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	TS		
531162	EPA-TIME LIMITED SAL-RECP	\$30,000	\$30,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,295	\$2,295
531522	REG RETIRE CONTRIB-RECPTS	\$4,127	\$4,127
531562	MED INS CONTRIB-RECPTS	\$4,949	\$4,949
TOTAL PER	RSONAL SERVICES	\$41,371	\$41,371
TOTAL REQUI	REMENTS	\$41,371	\$41,371
RECEIPTS			
538820	FFY 2010 OJP/BJA GRANTS	\$41,371	\$41,371
TOTAL INT	RAGOVERNMENTAL TRANSACTIONS	\$41,371	\$41,371
TOTAL RECEIF	PTS	\$41,371	\$41,371
CHANGE IN FU	JND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN	TS		
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PER	RSONAL SERVICES	1.000	1.000
TOTAL POSITI	ONS	1.000	1.000

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
TOTAL PU	RCHASED SERVICES	\$20,000	\$20,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,500	\$1,500
TOTAL SU	PPLIES	\$1,500	\$1,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,000	\$5,000
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$5,000	\$5,000
TOTAL REQUIREMENTS		\$26,500	\$26,500
RECEIPTS			
435600	REGISTRATION FEES	\$26,500	\$26,500
TOTAL FE	ES, LICENSES, & FINES	\$26,500	\$26,500
TOTAL RECEI	PTS	\$26,500	\$26,500
CHANGE IN F	UND BALANCE	\$0	\$0

2423-	Access	and \	Visitation	Grant

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
531162	EPA-TIME LIMITED SAL-RECP	\$188,741	\$188,741
531462	EPA&SPA-LONGVTY PAY-REC	\$4,337	\$4,337
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,741	\$14,741
531522	REG RETIRE CONTRIB-RECPTS	\$28,320	\$28,320
531562	MED INS CONTRIB-RECPTS	\$27,454	\$27,454
TOTAL PE	RSONAL SERVICES	\$263,593	\$263,593
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,100	\$3,100
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,100	\$1,100
5329XX	OTHER SERVICES	\$500	\$500
TOTAL PU	RCHASED SERVICES	\$4,700	\$4,700
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SU	PPLIES	\$500	\$500
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$1,000
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$1,000	\$1,000
TOTAL REQU	IREMENTS	\$269,793	\$269,793
RECEIPTS			
432504	NC DEPT HLTH/HUMAN SERVIC	\$244,793	\$244,793
TOTAL GR	ANTS	\$244,793	\$244,793
438113	TRANS FROM 2000 CASH MTCH	\$25,000	\$25,000
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$25,000	\$25,000
TOTAL RECEI	PTS	\$269,793	\$269,793
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN	NTS		
531162	EPA-TIME LIMITED SAL-RECP	4.775	4.775
TOTAL PE	RSONAL SERVICES	4.775	4.775
TOTAL POSIT	TONS	4.775	4.775

22001-Judicial - AOC - Special Revenue Fund

2424-Investigator Position - 10th District

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN			
531162	EPA-TIME LIMITED SAL-RECP	\$42,219	\$42,219
531462	EPA&SPA-LONGVTY PAY-REC	\$1,516	\$1,516
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,348	\$3,348
531522	REG RETIRE CONTRIB-RECPTS	\$6,422	\$6,422
531562	MED INS CONTRIB-RECPTS	\$5,528	\$5,528
TOTAL PE	RSONAL SERVICES	\$59,033	\$59,033
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,897	\$1,897
TOTAL PU	IRCHASED SERVICES	\$1,897	\$1,897
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SU	PPLIES	\$500	\$500
TOTAL REQU	IREMENTS	\$61,430	\$61,430
RECEIPTS			
432301	GRANT-RALEIGH	\$61,430	\$61,430
TOTAL GR	RANTS	\$61,430	\$61,430
TOTAL RECE	PTS	\$61,430	\$61,430
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREME	NTS		
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PE	RSONAL SERVICES	1.000	1.000
TOTAL POSIT	TIONS	1.000	1.000

22001-Judicial - AOC - Special Revenue Fund

2425-Executive Director on Professionalism

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	NTS		
531162	EPA-TIME LIMITED SAL-RECP	\$187,191	\$187,191
531462	EPA&SPA-LONGVTY PAY-REC	\$2,745	\$2,745
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,530	\$14,530
531522	REG RETIRE CONTRIB-RECPTS	\$28,472	\$28,472
531562	MED INS CONTRIB-RECPTS	\$11,056	\$11,056
TOTAL PE	RSONAL SERVICES	\$243,994	\$243,994
532184	JANITORIAL SER AGREEMENT	\$100	\$100
5322XX	UTILITY/ENERGY SERVICES	\$2,900	\$2,900
5325XX	RENTALS/LEASES	\$13,000	\$13,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,280	\$1,280
TOTAL PURCHASED SERVICES		\$17,280	\$17,280
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SU	PPLIES	\$500	\$500
TOTAL REQU	IREMENTS	\$261,774	\$261,774
RECEIPTS			
432407	MECKLENBURG BAR FOUNDATIO	\$261,774	\$261,774
TOTAL GR	RANTS	\$261,774	\$261,774
TOTAL RECEI	PTS	\$261,774	\$261,774
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN	NTS		
531162	EPA-TIME LIMITED SAL-RECP	2.000	2.000
TOTAL PE	RSONAL SERVICES	2.000	2.000
TOTAL POSIT	TIONS	2.000	2.000

22001-Judicial - AOC - Special Revenue Fund

2632-Temporary Legal Assistant - 10th District

### STATE CONTRIBERT STATE OF	\$29,943 \$2,291	\$29,943
531512 SOCIAL SEC CONTRIB-RECPTS 531522 REG RETIRE CONTRIB-RECPTS 531562 MED INS CONTRIB-RECPTS 531572 UNEMP COMP PAYMNTS TO DES TOTAL PERSONAL SERVICES 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES TOTAL PURCHASED SERVICES 5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$2,291	\$29,943
531522 REG RETIRE CONTRIB-RECPTS 531562 MED INS CONTRIB-RECPTS 531572 UNEMP COMP PAYMNTS TO DES TOTAL PERSONAL SERVICES 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES TOTAL PURCHASED SERVICES 5331XX GENERAL ADMINISTRATIVE SUPPLIES		
531562 MED INS CONTRIB-RECPTS 531572 UNEMP COMP PAYMNTS TO DES TOTAL PERSONAL SERVICES 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES TOTAL PURCHASED SERVICES 5331XX GENERAL ADMINISTRATIVE SUPPLIES		\$2,291
531572 UNEMP COMP PAYMNTS TO DES TOTAL PERSONAL SERVICES 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES TOTAL PURCHASED SERVICES 5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$4,555	\$4,555
TOTAL PERSONAL SERVICES 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES TOTAL PURCHASED SERVICES 5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$5,528	\$5,528
5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES TOTAL PURCHASED SERVICES 5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$300	\$300
SERVICES TOTAL PURCHASED SERVICES 5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$42,617	\$42,617
5331XX GENERAL ADMINISTRATIVE SUPPLIES	\$494	\$494
	\$494	\$494
TOTAL SUPPLIES	\$455	\$455
	\$455	\$455
5345XX EQUIPMENT	\$903	\$903
TOTAL PROPERTY, PLANT & EQUIPMENT	\$903	\$903
TOTAL REQUIREMENTS	\$44,469	\$44,469
RECEIPTS		
432291 GRANT - WAKE COUNTY	\$44,469	\$44,469
TOTAL GRANTS	\$44,469	\$44,469
TOTAL RECEIPTS	\$44,469	\$44,469
CHANGE IN FUND BALANCE	\$0	\$0
Position Counts		
REQUIREMENTS		
531162 EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PERSONAL SERVICES	1.000	1.000
TOTAL POSITIONS		1.000

2736-Forsyth Deputy Clerk	lerk	/ Cl	Deputy	/th	orsv	5-F	36	27
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Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
531162	EPA-TIME LIMITED SAL-RECP	\$29,223	\$29,223
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,237	\$2,237
531522	REG RETIRE CONTRIB-RECPTS	\$4,445	\$4,445
531562	MED INS CONTRIB-RECPTS	\$5,528	\$5,528
TOTAL PE	RSONAL SERVICES	\$41,433	\$41,433
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$475	\$475
TOTAL PU	RCHASED SERVICES	\$475	\$475
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$750
TOTAL SU	PPLIES	\$750	\$750
5345XX	EQUIPMENT	\$900	\$900
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$900	\$900
TOTAL REQUI	REMENTS	\$43,558	\$43,558
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$43,558	\$43,558
TOTAL GR	ANTS	\$43,558	\$43,558
TOTAL RECEI	PTS	\$43,558	\$43,558
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN	ITS		
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PE	RSONAL SERVICES	1.000	1.000
TOTAL POSIT	IONS	1.000	1.000

2741-Court Improvement	Award -	FY 2008
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Account Code	Account Title	2015-2016	2016-2017
REQUIREME	NTS		
538113	TRANSFER TO GRANTS	\$54,208	\$54,208
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$54,208	\$54,208
TOTAL REQU	IREMENTS	\$54,208	\$54,208
RECEIPTS			
438114	FROM GRANTS/CONTRACTS	\$54,208	\$54,208
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$54,208	\$54,208
TOTAL RECE	IPTS	\$54,208	\$54,208
CHANGE IN F	FUND BALANCE	\$0	\$0

2842-ADA -	Cumberland	County
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Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	NTS		
531162	EPA-TIME LIMITED SAL-RECP	\$43,000	\$43,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,291	\$3,291
531522	REG RETIRE CONTRIB-RECPTS	\$6,541	\$6,541
531562	MED INS CONTRIB-RECPTS	\$5,528	\$5,528
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500
TOTAL PE	RSONAL SERVICES	\$59,860	\$59,860
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,014	\$1,014
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$620	\$620
TOTAL PU	IRCHASED SERVICES	\$1,634	\$1,634
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$750
TOTAL SU	IPPLIES	\$750	\$750
5345XX	EQUIPMENT	\$900	\$900
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$900	\$900
TOTAL REQU	IREMENTS	\$63,144	\$63,144
RECEIPTS			
432207	GRANT - CUMBERLAND COUNTY	\$63,144	\$63,144
TOTAL GR	RANTS	\$63,144	\$63,144
TOTAL RECEI	PTS	\$63,144	\$63,144
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN	NTS		
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PE	RSONAL SERVICES	1.000	1.000
TOTAL POSIT	TIONS	1.000	1.000

Account Code	Account Title	2015-2016	2016-2017
REQUIREME	NTS		
531162	EPA-TIME LIMITED SAL-RECP	\$143,020	\$143,020
531462	EPA&SPA-LONGVTY PAY-REC	\$1,377	\$1,377
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,047	\$11,047
531522	REG RETIRE CONTRIB-RECPTS	\$21,754	\$21,754
531562	MED INS CONTRIB-RECPTS	\$22,112	\$22,112
531572	UNEMP COMP PAYMNTS TO DES	\$1,200	\$1,200
TOTAL PE	RSONAL SERVICES	\$200,510	\$200,510
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,100	\$2,100
TOTAL PU	IRCHASED SERVICES	\$2,100	\$2,100
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
TOTAL SU	IPPLIES	\$2,500	\$2,500
5345XX	EQUIPMENT	\$1,500	\$1,500
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$1,500	\$1,500
TOTAL REQU	IREMENTS	\$206,610	\$206,610
RECEIPTS			
432203	GRANT-FORSYTH COUNTY	\$206,610	\$206,610
TOTAL GR	RANTS	\$206,610	\$206,610
TOTAL RECE	PTS	\$206,610	\$206,610
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREME	NTS		
531162	EPA-TIME LIMITED SAL-RECP	4.000	4.000
TOTAL PE	RSONAL SERVICES	4.000	4.000
TOTAL POSIT	TIONS	4.000	4.000



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

CHANGE IN FUND BALANCE	\$1,965,554 \$0	\$1,965,554 \$0
LESS ESTIMATED RECEIPTS	¢1 065 554	¢1 065 554
TOTAL REQUIREMENTS	\$1,965,554	\$1,965,554
	2015-2016	2016-2017

Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2015-17

22004-Juai	cial - AOC - Reserve for Safe Roads		
Fund	Fund	2015-2016	2016-2017
Code	Title		
REQUIREM	ENTS		
2400	Reserve - Safe Roads Act	\$1,965,554	\$1,965,554
TOTAL REQ	UIREMENTS	\$1,965,554	\$1,965,554
RECEIPTS			
2400	Reserve - Safe Roads Act	\$1,965,554	\$1,965,554
TOTAL REC	EIPTS	\$1,965,554	\$1,965,554
CHANGE IN	FUND BALANCE	\$0	\$0

Office of State Budget And Management Certified Budget Summary By Account Biennium 2015-17

22004 74:-:-1	100 D	for Cofe Doods
22004-Judiciai	- AOC - Reserve	tor Sate Roads

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN			
536501	AID TO COUNTIES	\$982,777	\$982,777
TOTAL AII	D & PUBLIC ASSISTANCE	\$982,777	\$982,777
538105	TRANS-DHHS	\$982,777	\$982,777
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$982,777	\$982,777
TOTAL REQUI	REMENTS	\$1,965,554	\$1,965,554
RECEIPTS			
435200	NON BSNS PERMIT/LIC FEES	\$1,965,554	\$1,965,554
TOTAL FE	ES, LICENSES, & FINES	\$1,965,554	\$1,965,554
TOTAL RECEI	PTS	\$1,965,554	\$1,965,554
CHANGE IN F	UND BALANCE	\$0	\$0

22004-Judicial - AOC - Reserve for Safe Roads

2015-2016	2016-2017
\$982,777	\$982,777
\$982,777	\$982,777
\$982,777	\$982,777
\$982,777	\$982,777
\$1,965,554	\$1,965,554
\$1,965,554	\$1,965,554
\$1,965,554	\$1,965,554
\$1,965,554	\$1,965,554
\$0	\$0
	\$982,777 \$982,777 \$982,777 \$982,777 \$1,965,554 \$1,965,554 \$1,965,554



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$153,772	\$153,772
LESS ESTIMATED RECEIPTS	\$153,772	\$153,772
CHANGE IN FUND BALANCE	\$0	\$0

Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2015-17

Fund	Fund	2015-2016	2016-2017
Code	Title		
REQUIREM	ENTS		
2263	Collection of Worthless Checks	\$153,772	\$153,772
TOTAL REQ	UIREMENTS	\$153,772	\$153,772
RECEIPTS			
2263	Collection of Worthless Checks	<u>\$153,772</u>	\$153,772
TOTAL RECI	EIPTS	\$153,772	\$153,772
CHANGE IN	FUND BALANCE	\$0	\$0

Office of State Budget And Management Certified Budget Summary By Account Biennium 2015-17

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
538111	TRANS-CODE 12000	\$153,772	\$153,772
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$153,772	\$153,772
TOTAL REQUI	IREMENTS	\$153,772	\$153,772
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500
TOTAL IN	VESTMENT INCOME	\$1,500	\$1,500
435500	FINES,PENAL, ASSESS FEE	\$152,272	\$152,272
TOTAL FE	ES, LICENSES, & FINES	\$152,272	\$152,272
TOTAL RECEI	PTS	\$153,772	\$153,772
CHANGE IN F	UND BALANCE	\$0	\$0

22005-Judicial - AOC - Worthless Checks Fund

2263-Collection	of Worthle	ss Checks
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Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
538111	TRANS-CODE 12000	\$153,772	\$153,772
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$153,772	\$153,772
TOTAL REQUI	REMENTS	\$153,772	\$153,772
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$1,500	\$1,500
TOTAL IN	VESTMENT INCOME	\$1,500	\$1,500
435500	FINES,PENAL, ASSESS FEE	\$152,272	\$152,272
TOTAL FE	ES, LICENSES, & FINES	\$152,272	\$152,272
TOTAL RECEI	PTS	\$153,772	\$153,772
CHANGE IN F	UND BALANCE	\$0	\$0



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$13,785,335	\$13,785,335
LESS ESTIMATED RECEIPTS	\$13,785,335	\$13,785,335
CHANGE IN FUND BALANCE	\$0	\$0

Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2015-17

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREM	ENTS		
2006	Court Information Technology Fund	\$13,785,335	\$13,785,335
TOTAL REQ	UIREMENTS	\$13,785,335	\$13,785,335
RECEIPTS			
2006	Court Information Technology Fund	\$13,785,335	\$13,785,335
TOTAL RECI	EIPTS	\$13,785,335	\$13,785,335
CHANGE IN	FUND BALANCE	\$0	\$0
	Position Counts		
REQUIREM	ENTS		
2006	Court Information Technology Fund	60.000	60.000
TOTAL POS	ITIONS	60.000	60.000

Office of State Budget And Management Certified Budget Summary By Account Biennium 2015-17

22006-Judicial - AOC - Court Information	Technology Fund
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Account Account Code Title REQUIREMENTS	2015-2016 \$4,011,281	2016-2017
REQUIREMENTS	\$4.011.281	
FOLIA DE CALADIES DESDE	\$4.011.281	
531112 EPA-REG SALARIES-RECPT	Ψ ./011/201	\$4,011,281
531432 SHIFT PREM PAY - RECEIPTS	\$5,000	\$5,000
531462 EPA&SPA-LONGVTY PAY-REC	\$27,000	\$27,000
531512 SOCIAL SEC CONTRIB-RECPTS	\$306,864	\$306,864
531522 REG RETIRE CONTRIB-RECPTS	\$606,892	\$606,892
531562 MED INS CONTRIB-RECPTS	\$331,680	\$331,680
531664 NONTAX EMP CELL PH REIMB	\$35,000	\$35,000
TOTAL PERSONAL SERVICES	\$5,323,717	\$5,323,717
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
5323XX REPAIR SERVICES	\$2,500	\$2,500
5324XX MAINTENANCE AGREEMENTS	\$2,100,000	\$2,100,000
5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,551,000	\$1,551,000
5329XX OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES	\$7,456,118	\$7,456,118
5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES	\$2,500	\$2,500
5345XX EQUIPMENT	\$903,000	\$903,000
5347XX INTANGIBLE ASSETS	\$100,000	\$100,000
TOTAL PROPERTY, PLANT & EQUIPMENT	\$1,003,000	\$1,003,000
TOTAL REQUIREMENTS	\$13,785,335	\$13,785,335
RECEIPTS		
434132 COMPUTER SALES & SVC	\$7,870,928	\$7,870,928
TOTAL SALES, SERVICE, & RENTALS	\$7,870,928	\$7,870,928
435900 OTHER LIC, FEES/PERMITS	\$5,914,407	\$5,914,407
TOTAL FEES, LICENSES, & FINES	\$5,914,407	\$5,914,407
TOTAL RECEIPTS	\$13,785,335	\$13,785,335
CHANGE IN FUND BALANCE	\$0	\$0
Position Counts		
REQUIREMENTS		
531112 EPA-REG SALARIES-RECPT	60.000	60.000
TOTAL PERSONAL SERVICES	60.000	60.000
TOTAL POSITIONS	60.000	60.000

22006-Judicial - AOC - Court Information Technology Fund

REQUIREMENTS \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,011,281 \$4,010,281 \$4,010,281 \$4,010,281 \$4,010,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281 \$4,000,281	Account Code	Account Title	2015-2016	2016-2017	
531432 SHIFT PREM PAY - RECEIPTS \$5,000 \$5,000 531462 EPA&SPA-LONGVITY PAY-REC \$27,000 \$27,000 531512 SOCIAL SEC CONTRIB-RECPTS \$306,864 \$306,864 531522 REG RETIRE CONTRIB-RECPTS \$606,892 \$606,892 531562 MED INS CONTRIB-RECPTS \$331,680 \$331,680 531664 NONTAX EMP CELL PH REIMB \$35,000 \$35,000 TOTAL PERSONAL SERVICES \$5,322,717 \$5,322,717 \$5,223,717 \$5,223,717 532142 OTH INFORMATION TECH SVCS \$2,670,118 \$2,670,118 \$2,670,118 532144 PC/PRINTER SUPPORT SVC \$1,125,000 \$1,25,000 5322XXX REPAIR SERVICES \$2,500 \$2,500 5328XX MAINTENANCE AGREEMENTS \$1,000 \$1,000 5332XX OTHER SERVICES \$1,000 \$1,000 5332XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 5345XX EQUIPMENT \$903,000 \$903,000 5345XX INTANGIBLE ASSETS \$100,000	REQUIREMEN	ITS			
\$31462 \$PA&SPA-LONGVTY PAY-REC \$27,000 \$27,000 \$31512 \$COLAL SEC CONTRIB-RECPTS \$306,864 \$306,864 \$306,864 \$306,864 \$331522 REG RETIRE CONTRIB-RECPTS \$606,892 \$606,892 \$606,892 \$31562 \$606,892 \$606,892 \$31562 \$31562 MED INS CONTRIB-RECPTS \$331,680 \$331,680 \$331,680 \$335,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000	531112	EPA-REG SALARIES-RECPT	\$4,011,281	\$4,011,281	
\$31512 \$0CIAL SEC CONTRIB-RECPTS \$306,864 \$306,864 \$31522 REG RETIRE CONTRIB-RECPTS \$606,892 \$606,892 \$331522 \$606,892 \$606,892 \$331522 \$606,892 \$606,892 \$331522 \$606,892 \$331522 \$606,892 \$331522 \$606,892 \$331522 \$331522 \$101 NC CONTRIB-RECPTS \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331	531432	SHIFT PREM PAY - RECEIPTS	\$5,000	\$5,000	
\$31522 REG RETIRE CONTRIB-RECPTS \$606,892 \$606,892 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$331,680 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000 \$35,000	531462	EPA&SPA-LONGVTY PAY-REC	\$27,000	\$27,000	
531562 MED INS CONTRIB-RECPTS \$331,680 \$331,680 531664 NONTAX EMP CELL PH REIMB \$35,000 \$35,000 TOTAL PERSONAL SERVICES \$5,323,717 \$5,323,717 532140 OTH INFORMATION TECH SVCS \$2,670,118 \$2,670,118 532142 VIDEO TRANSMISSN SUPPORT SVC \$1,125,000 \$1,25,000 5323XX REPAIR SERVICES \$2,500 \$2,500 5324XX MAINTENANCE AGREEMENTS \$2,100,000 \$2,100,000 5329XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$1,551,000 \$1,000 5329XX OTHER SERVICES \$1,000 \$1,000 5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 5345XX EQUIPMENT \$903,000 \$903,000 5345XX INTANGIBLE ASSETS \$100,000 \$100,000 5347XX INTANGIBLE ASSETS \$1,003,000 \$100,000 TOTAL PROPERTY, PLANT & EQUIPMENT \$1,003,000 \$1,003,000 TOTAL SELES, SERVICE, & RENTALS \$7,870,928 \$7,870,928 TOTAL SELES, SERVICE, & RE	531512	SOCIAL SEC CONTRIB-RECPTS	\$306,864	\$306,864	
531664 NONTAX EMP CELL PH REIMB \$35,000 \$35,007 TOTAL PERSONAL SERVICES \$5,323,717 \$5,323,717 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 \$2,500 5323XX REPAIR SERVICES \$2,100,000 \$2,100,000 5328XX MAINTENANCE AGREEMENTS \$2,100,000 \$1,551,000 5329XX OTHER SERVICES \$1,000 \$1,000 5329XX OTHER SERVICES \$1,000 \$1,000 5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 5345XX EQUIPMENT \$903,000 \$903,000 5345XX EQUIPMENT \$903,000 \$903,000 5345XX EQUIPMENT \$1,003,000 \$10,000 5347XX INTANGIBLE ASSETS \$100,000 \$1,003,000 TOTAL PROPERTY, PLANT & EQUIPMENT \$1,003,000 \$1,003,000 TOTAL RECEIPTS \$7,870,928 \$7,870,928 <td>531522</td> <td>REG RETIRE CONTRIB-RECPTS</td> <td>\$606,892</td> <td>\$606,892</td>	531522	REG RETIRE CONTRIB-RECPTS	\$606,892	\$606,892	
TOTAL PERSONAL SERVICES \$5,323,717 \$5,323,717 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 \$1,25,000 5323XX REPAIR SERVICES \$2,100,000 \$2,100,000 5328XX MAINTENANCE AGREEMENTS \$1,551,000 \$1,551,000 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$1,551,000 \$1,551,000 5329XX OTHER SERVICES \$1,000 \$1,000 TOTAL PURCHASED SERVICES \$7,456,118 \$7,456,118 5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 TOTAL SUPPLIES \$2,500 \$2,500 5345XX EQUIPMENT \$903,000 \$903,000 5347XX INTANGIBLE ASSETS \$100,000 \$1,003,000 TOTAL REQUIRMENTS \$13,785,335 \$13,785,335 \$13,785,335 RECEIPTS \$7,870,928 \$7,870,928 \$7,870,928 \$7,870,928 <td <="" rowspan="2" td=""><td>531562</td><td>MED INS CONTRIB-RECPTS</td><td>\$331,680</td><td>\$331,680</td></td>	<td>531562</td> <td>MED INS CONTRIB-RECPTS</td> <td>\$331,680</td> <td>\$331,680</td>	531562	MED INS CONTRIB-RECPTS	\$331,680	\$331,680
532140 OTH INFORMATION TECH SVCS \$2,670,118 \$2,670,10 532142 VIDEO TRANSMISSN SUPPORT \$6,500 \$6,500 532144 PC/PRINTER SUPPORT SVC \$1,125,000 \$1,125,000 5323XX REPAIR SERVICES \$2,500 \$2,500 5324XX MAINTENANCE AGREEMENTS \$2,100,000 \$1,551,000 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$1,551,000 \$1,551,000 5329XX OTHER SERVICES \$1,000 \$1,000 TOTAL PUNCHASED SERVICES \$7,456,118 \$7,456,118 5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 TOTAL SUPPLIES \$2,500 \$2,500 5345XX EQUIPMENT \$903,000 \$903,000 5345XX INTANGIBLE ASSETS \$100,000 \$100,000 5347XX INTANGIBLE ASSETS \$1,003,000 \$1,003,000 TOTAL REQUIREMENTS \$13,785,335 \$13,785,335 RECEIPTS \$7,870,928 \$7,870,928 43590 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,4		531664	NONTAX EMP CELL PH REIMB	\$35,000	\$35,000
532142 VIDEO TRANSMISSN SUPPORT \$6,500 \$6,500 532144 PC/PRINTER SUPPORT SVC \$1,125,000 \$1,25,000 5323XX REPAIR SERVICES \$2,500 \$2,500 5324XX MAINTENANCE AGREEMENTS \$2,100,000 \$2,100,000 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES \$1,551,000 \$1,050 5329XX OTHER SERVICES \$1,000 \$1,000 TOTAL PURCHASED SERVICES \$1,000 \$1,000 \$333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 \$345XX EQUIPMENT \$903,000 \$2,500 \$345XX EQUIPMENT \$903,000 \$903,000 \$345XX EQUIPMENT \$903,000 \$1,000,000 \$345XX EQUIPMENT \$1,003,000 \$1,000,000 \$347XX INTANGIBLE ASSETS \$1,003,000 \$1,003,000 TOTAL REQUIFMENTS \$1,878,335 \$13,785,335 \$434132 COMPUTER SALES & SVC \$7,870,928 \$7,870,	TOTAL PE	RSONAL SERVICES	\$5,323,717	\$5,323,717	
532144 PC/PRINTER SUPPORT SVC \$1,125,000 \$1,125,000 5323XX REPAIR SERVICES \$2,500 \$2,500 5324XX MAINTENANCE AGREEMENTS \$2,100,000 \$2,100,000 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$1,551,000 \$1,000 5329XX OTHER SERVICES \$1,000 \$1,000 TOTAL PURCHASED SERVICES \$7,456,118 \$7,456,118 5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 5345XX EQUIPMENT \$903,000 \$903,000 5345XX EQUIPMENT \$903,000 \$903,000 5345XX EQUIPMENT \$100,000 \$100,000 5347XX INTANGIBLE ASSETS \$100,000 \$1,003,000 TOTAL REQUIRMENTS \$13,785,335 \$13,785,335 RECEIPTS \$7,870,928 \$7,870,928 434132 COMPUTER SALES & SVC \$7,870,928 \$7,870,928 435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL SEES, & FIN	532140	OTH INFORMATION TECH SVCS	\$2,670,118	\$2,670,118	
5333XX REPAIR SERVICES \$2,500 \$2,100,000 5324XX MAINTENANCE AGREEMENTS \$2,100,000 \$2,100,000 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$1,551,000 \$1,551,000 5329XX OTHER SERVICES \$1,000 \$1,000 TOTAL PURCHASED SERVICES \$7,456,118 \$7,456,118 \$7,456,118 \$1,000 5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 5345XX EQUIPMENT \$903,000 \$903,000 5345XX EQUIPMENT \$903,000 \$903,000 5347XX INTANGIBLE ASSETS \$100,000 \$100,000 TOTAL REQUIRMENTS \$1,003,000 \$1,003,000 \$1,003,000 \$1,003,000 TOTAL REQUIRMENTS \$13,785,335 \$13,785,335 \$13,785,335 \$13,785,335 TOTAL SUPERIY, PLANT & EQUIPMENT \$7,870,928 \$7,870,928 \$7,870,928 \$7,870,928 TOTAL SUPERIY, PLANT & SALES & SVC \$7,870,928 \$7,870,928 \$7,870,928 \$7,870,928 \$7,870,928	532142	VIDEO TRANSMISSN SUPPORT	\$6,500	\$6,500	
5324XX MAINTENANCE AGREEMENTS \$2,100,000 \$2,100,000 5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) \$1,551,000 \$1,551,000 5329XX OTHER SERVICES \$1,000 \$1,000 TOTAL PURCHASED SERVICES \$7,456,118 \$7,456,118 \$7,456,118 \$333XX TOTAL SUPPLIES \$2,500 \$2,500 \$2,500 \$903,000 \$903,000 5345XX EQUIPMENT \$903,000 \$903,000 \$100,000 \$100,000 5347XX INTANGIBLE ASSETS \$1,003,000 \$1,003,000 \$1,003,000 TOTAL REQUIFMENTS \$1,7870,928 \$7,870,928 \$7,870,928 \$7,870,928 RECEIPTS \$7,870,928 \$7,870,928 \$7,870,928 \$7,870,928 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$13,785,335 \$13,785,335 <td rowspan<="" td=""><td>532144</td><td>PC/PRINTER SUPPORT SVC</td><td>\$1,125,000</td><td>\$1,125,000</td></td>	<td>532144</td> <td>PC/PRINTER SUPPORT SVC</td> <td>\$1,125,000</td> <td>\$1,125,000</td>	532144	PC/PRINTER SUPPORT SVC	\$1,125,000	\$1,125,000
5328XX COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES \$1,551,000 \$1,551,000 5329XX OTHER SERVICES \$1,000 \$1,000 TOTAL PURCHASED SERVICES \$7,456,118 \$7,456,118 5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 TOTAL SUPPLIES \$2,500 \$2,500 5345XX EQUIPMENT \$903,000 \$903,000 5347XX INTANGIBLE ASSETS \$100,000 \$100,000 TOTAL REQUIEMENTS \$1,003,000 \$1,003,000 TOTAL REQUIEMENTS \$1,003,000 \$1,003,000 TOTAL SALES, SERVICE, & RENTALS \$7,870,928 \$7,870,928 43432 COMPUTER SALES & SVC \$7,870,928 \$7,870,928 435900 OTHER LIC, FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL RECEIPTS \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 Position Counts FEQUIREMENTS 60.000 60.000	5323XX	REPAIR SERVICES	\$2,500	\$2,500	
SERVICES \$1,000 \$1,000 5329XX OTHER SERVICES \$7,456,118 \$7,456,118 5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 5345XX EQUIPMENT \$903,000 \$903,000 5347XX INTANGIBLE ASSETS \$100,000 \$100,000 TOTAL PROPERTY, PLANT & EQUIPMENT \$1,003,000 \$1,003,000 TOTAL REQUIREMENTS \$13,785,335 \$13,785,335 RECEIPTS \$7,870,928 \$7,870,928 434132 COMPUTER SALES & SVC \$7,870,928 \$7,870,928 435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL RECEIPTS \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 \$0 FEQUIREMENTS \$0 \$0 \$0 \$0 TOTAL FEES, LICENSES, & FINES \$13,785,335 \$13,785,335 \$13,785,335 \$13,785,335 \$13,785,335 \$13,785,335 \$13,785,335 \$13,785,	5324XX	MAINTENANCE AGREEMENTS	\$2,100,000	\$2,100,000	
TOTAL PURCHASED SERVICES \$7,456,118 \$7,456,118 5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 TOTAL SUPPLIES \$2,500 \$2,500 5345XX EQUIPMENT \$903,000 \$903,000 5347XX INTANGIBLE ASSETS \$100,000 \$100,000 TOTAL PROPERTY, PLANT & EQUIPMENT \$1,003,000 \$1,003,000 TOTAL REQUIREMENTS \$13,785,335 \$13,785,335 RECEIPTS \$7,870,928 \$7,870,928 434132 COMPUTER SALES & SVC \$7,870,928 \$7,870,928 435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL RECEIPTS \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 Position Counts FEQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL SALES SAL	5328XX		\$1,551,000	\$1,551,000	
5333XX VEHICLE/EQUIPMENT OPERATING SUPPLIES \$2,500 \$2,500 TOTAL SUPPLIES \$2,500 \$2,500 5345XX EQUIPMENT \$903,000 \$903,000 5347XX INTANGIBLE ASSETS \$100,000 \$100,000 TOTAL PROPERTY, PLANT & EQUIPMENT \$1,003,000 \$1,003,000 TOTAL REQUIREMENTS \$13,785,335 \$13,785,335 RECEIPTS 434132 COMPUTER SALES & SVC \$7,870,928 \$7,870,928 435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL RECEIPTS \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$5,914,407 \$5,914,407 Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60,000 60,000 TOTAL PLANCES 60,000 60,000 60,000	5329XX	OTHER SERVICES	\$1,000	\$1,000	
TOTAL SUPLIES \$2,500 \$2,500 5345XX EQUIPMENT \$903,000 \$903,000 5347XX INTANGIBLE ASSETS \$100,000 \$100,000 TOTAL PROPERTY, PLANT & EQUIPMENT \$1,003,000 \$1,003,000 TOTAL REQUIREMENTS \$13,785,335 \$13,785,335 RECEIPTS 434132 COMPUTER SALES & SVC \$7,870,928 \$7,870,928 TOTAL SALES, SERVICE, & RENTALS \$7,870,928 \$7,870,928 435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL RECEIPTS \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	TOTAL PU	RCHASED SERVICES	\$7,456,118	\$7,456,118	
5345XX EQUIPMENT \$903,000 \$903,000 5347XX INTANGIBLE ASSETS \$100,000 \$100,000 TOTAL PROPERTY, PLANT & EQUIPMENT \$1,003,000 \$1,003,000 TOTAL REQUIREMENTS \$13,785,335 \$13,785,335 RECEIPTS 434132 COMPUTER SALES & SVC \$7,870,928 \$7,870,928 TOTAL SALES, SERVICE, & RENTALS \$7,870,928 \$7,870,928 435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL RECEIPTS \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,500	\$2,500	
5347XX INTANGIBLE ASSETS \$100,000 \$100,000 TOTAL PROPERTY, PLANT & EQUIPMENT \$1,003,000 \$1,003,000 TOTAL REQUIREMENTS \$13,785,335 \$13,785,335 RECEIPTS 434132 COMPUTER SALES & SVC \$7,870,928 \$7,870,928 TOTAL SALES, SERVICE, & RENTALS \$7,870,928 \$7,870,928 435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	TOTAL SU	PPLIES	\$2,500	\$2,500	
TOTAL PROPERTY, PLANT & EQUIPMENT \$1,003,000 \$1,003,000 TOTAL REQUIREMENTS \$13,785,335 \$13,785,335 RECEIPTS 434132 COMPUTER SALES & SVC \$7,870,928 \$7,870,928 TOTAL SALES, SERVICE, & RENTALS \$7,870,928 \$7,870,928 435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	5345XX	EQUIPMENT	\$903,000	\$903,000	
TOTAL REQUIREMENTS \$13,785,335 \$13,785,335 RECEIPTS 434132 COMPUTER SALES & SVC \$7,870,928 \$7,870,928 TOTAL SALES, SERVICE, & RENTALS \$7,870,928 \$7,870,928 435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	5347XX	INTANGIBLE ASSETS	\$100,000	\$100,000	
RECEIPTS 434132 COMPUTER SALES & SVC \$7,870,928 \$7,870,928 TOTAL SALES, SERVICE, & RENTALS \$7,870,928 \$7,870,928 435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL RECEIPTS \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$1,003,000	\$1,003,000	
434132 COMPUTER SALES & SVC \$7,870,928 \$7,870,928 TOTAL SALES, SERVICE, & RENTALS \$7,870,928 \$7,870,928 435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL RECEIPTS \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	TOTAL REQU	REMENTS	\$13,785,335	\$13,785,335	
TOTAL SALES, SERVICE, & RENTALS \$7,870,928 \$7,870,928 435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL RECEIPTS \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	RECEIPTS				
435900 OTHER LIC,FEES/PERMITS \$5,914,407 \$5,914,407 TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL RECEIPTS \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	434132	COMPUTER SALES & SVC	\$7,870,928	\$7,870,928	
TOTAL FEES, LICENSES, & FINES \$5,914,407 \$5,914,407 TOTAL RECEIPTS \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE \$0 \$0 Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	TOTAL SA	LES, SERVICE, & RENTALS	\$7,870,928	\$7,870,928	
TOTAL RECEIPTS \$13,785,335 \$13,785,335 CHANGE IN FUND BALANCE Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	435900	OTHER LIC,FEES/PERMITS	\$5,914,407	\$5,914,407	
CHANGE IN FUND BALANCE \$0 \$0 Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	TOTAL FE	ES, LICENSES, & FINES	\$5,914,407	\$5,914,407	
Position Counts REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	TOTAL RECEI	PTS	\$13,785,335	\$13,785,335	
REQUIREMENTS 531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000	CHANGE IN F	UND BALANCE	\$0	\$0	
531112 EPA-REG SALARIES-RECPT 60.000 60.000 TOTAL PERSONAL SERVICES 60.000 60.000		Position Counts			
TOTAL PERSONAL SERVICES 60.000 60.000	REQUIREMEN	ITS			
	531112	EPA-REG SALARIES-RECPT	60.000	60.000	
TOTAL POSITIONS 60.000 60.000	TOTAL PE	RSONAL SERVICES	60.000	60.000	
	TOTAL POSIT	IONS	60.000	60.000	



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - Appellate Courts Printing/Computer Code: 22007

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$661,162	\$661,162
LESS ESTIMATED RECEIPTS	\$661,162	\$661,162
CHANGE IN FUND BALANCE	\$0	\$0

Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2015-17

22007-Judi	cial - AOC - Appellate Courts Printing/Computer		
Fund	Fund	2015-2016	2016-2017
Code	Title		
REQUIREM	ENTS		
2007	Appellate Courts - Printing and Computer Operations Fund	\$650,962	\$650,962
2017	Supreme Court - Library	\$10,200	\$10,200
TOTAL REQ	UIREMENTS	\$661,162	\$661,162
RECEIPTS			
2007	Appellate Courts - Printing and Computer Operations Fund	\$650,962	\$650,962
2017	Supreme Court - Library	\$10,200	\$10,200
TOTAL REC	EIPTS	\$661,162	\$661,162
CHANGE IN	FUND BALANCE	\$0	\$0
	Position Counts		
REQUIREM	ENTS		
2007	Appellate Courts - Printing and Computer Operations Fund	6.750	6.750
TOTAL POS	ITIONS	6.750	6.750

Office of State Budget And Management Certified Budget Summary By Account Biennium 2015-17

_	Assourt	2015 2016	2016-2017
Account Code	Account Title	2015-2016	2010-2017
REQUIREME	NTS		
531112	EPA-REG SALARIES-RECPT	\$292,797	\$292,797
531162	EPA-TIME LIMITED SAL-RECP	\$43,800	\$43,800
531312	REG(N S) TEMP WAGES-RECPT	\$29,412	\$29,412
531412	OT PAY - RECEIPTS	\$1,100	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,999	\$27,999
531522	REG RETIRE CONTRIB-RECPTS	\$50,731	\$50,731
531562	MED INS CONTRIB-RECPTS	\$38,696	\$38,696
TOTAL PE	RSONAL SERVICES	\$488,612	\$488,612
5324XX	MAINTENANCE AGREEMENTS	\$90,400	\$90,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$38,200	\$38,200
5329XX	OTHER SERVICES	\$9,200	\$9,200
TOTAL PL	JRCHASED SERVICES	\$137,800	\$137,800
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,500	\$19,500
TOTAL SU	JPPLIES	\$19,500	\$19,500
5345XX	EQUIPMENT	\$7,000	\$7,000
5347XX	INTANGIBLE ASSETS	\$6,250	\$6,250
TOTAL PR	ROPERTY, PLANT & EQUIPMENT	\$13,250	\$13,250
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$2,000
TOTAL O	THER EXPENSES & ADJUSTMENTS	\$2,000	\$2,000
TOTAL REQU	IREMENTS	\$661,162	\$661,162
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000
TOTAL IN	VESTMENT INCOME	\$3,000	\$3,000
434310	SALE OF PUBLICATIONS	\$658,162	\$658,162
TOTAL SA	LES, SERVICE, & RENTALS	\$658,162	\$658,162
TOTAL RECE	IPTS	\$661,162	\$661,162
CHANGE IN I	FUND BALANCE	\$0	\$0
	Position Counts		
REQUIREME	NTS		
531112	EPA-REG SALARIES-RECPT	5.750	5.750
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PE	RSONAL SERVICES	6.750	6.750
TOTAL POSI	TIONS	6.750	6.750

22007-Judicial - AOC - Appellate Courts Printing/Computer

Account Code	te Courts - Printing and Computer Operations Fund Account Title	2015-2016	2016-2017
REQUIREMEN	ITS		
531112	EPA-REG SALARIES-RECPT	\$292,797	\$292,797
531162	EPA-TIME LIMITED SAL-RECP	\$43,800	\$43,800
531312	REG(N S) TEMP WAGES-RECPT	\$29,412	\$29,412
531412	OT PAY - RECEIPTS	\$1,100	\$1,100
531462	EPA&SPA-LONGVTY PAY-REC	\$4,077	\$4,077
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,999	\$27,999
531522	REG RETIRE CONTRIB-RECPTS	\$50,731	\$50,731
531562	MED INS CONTRIB-RECPTS	\$38,696	\$38,696
TOTAL PE	RSONAL SERVICES	\$488,612	\$488,612
5324XX	MAINTENANCE AGREEMENTS	\$89,300	\$89,300
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$38,200	\$38,200
5329XX	OTHER SERVICES	\$100	\$100
TOTAL PU	RCHASED SERVICES	\$127,600	\$127,600
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,500	\$19,500
TOTAL SU	PPLIES	\$19,500	\$19,500
5345XX	EQUIPMENT	\$7,000	\$7,000
5347XX	INTANGIBLE ASSETS	\$6,250	\$6,250
TOTAL PR	OPERTY, PLANT & EQUIPMENT	\$13,250	\$13,250
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$2,000
TOTAL OT	HER EXPENSES & ADJUSTMENTS	\$2,000	\$2,000
TOTAL REQU	IREMENTS	\$650,962	\$650,962
RECEIPTS			
433110	INT/DIV INC INVST-PROGRAM	\$3,000	\$3,000
TOTAL IN	VESTMENT INCOME	\$3,000	\$3,000
434310	SALE OF PUBLICATIONS	\$647,962	\$647,962
TOTAL SA	LES, SERVICE, & RENTALS	\$647,962	\$647,962
TOTAL RECEI	PTS	\$650,962	\$650,962
CHANGE IN F	UND BALANCE	\$0	\$0
	Position Counts		
REQUIREMEN			
531112	EPA-REG SALARIES-RECPT	5.750	5.750
531162	EPA-TIME LIMITED SAL-RECP	1.000	1.000
TOTAL PE	RSONAL SERVICES	6.750	6.750
TOTAL POSIT	IONS	6.750	6.750

22007-Judicial - AOC - Appellate Courts Printing/Computer

2017-Supreme Court - Library

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	NTS		
5324XX	MAINTENANCE AGREEMENTS	\$1,100	\$1,100
5329XX	OTHER SERVICES	\$9,100	\$9,100
TOTAL PU	IRCHASED SERVICES	\$10,200	\$10,200
TOTAL REQU	IREMENTS	\$10,200	\$10,200
RECEIPTS			
434310	SALE OF PUBLICATIONS	\$10,200	\$10,200
TOTAL SA	LES, SERVICE, & RENTALS	\$10,200	\$10,200
TOTAL RECEI	PTS	\$10,200	\$10,200
CHANGE IN F	UND BALANCE	\$0	\$0



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - Special Revenue - General Fund Code: 22008

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$14,515	\$14,515
LESS ESTIMATED RECEIPTS	\$14,515	\$14,515
CHANGE IN FUND BALANCE	\$0	\$0

Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2015-17

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREME	ENTS		_
2197	Special Fund - Revenue from General Fund	\$14,515	\$14,515
TOTAL REQU	UIREMENTS	\$14,515	\$14,515
RECEIPTS			
2197	Special Fund - Revenue from General Fund	\$14 , 515	\$14,515
TOTAL RECE	EIPTS	\$14,515	\$14,515
CHANGE IN	FUND BALANCE	\$0	\$0

Office of State Budget And Management Certified Budget Summary By Account Biennium 2015-17

Account Code	Account Title	2015-2016	2016-2017
REQUIREME	NTS		
532132	OTHER PROVIDED MED SER	\$14,515	\$14,515
TOTAL PU	JRCHASED SERVICES	\$14,515	\$14,515
TOTAL REQU	IREMENTS	\$14,515	\$14,515
RECEIPTS			
438110	TRANS-12000 BLOODBORNE	\$14,515	\$14,515
TOTAL IN	TRAGOVERNMENTAL TRANSACTIONS	\$14,515	\$14,515
TOTAL RECE	IPTS	\$14,515	\$14,515
CHANGE IN I	FUND BALANCE	\$0	\$0

22008-Judicial - AOC - Special Revenue - General Fund

2197-Special Fund - Revenue from General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMEN	NTS		
532132	OTHER PROVIDED MED SER	\$14,515	\$14,515
TOTAL PURCHASED SERVICES		\$14,515	\$14,515
TOTAL REQUIREMENTS		\$14,515	\$14,515
RECEIPTS			
438110	TRANS-12000 BLOODBORNE	\$14,515	\$14,515
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,515	\$14,515
TOTAL RECEIPTS		\$14,515	\$14,515
CHANGE IN FUND BALANCE		\$0	\$0