



**Recommended Base Budget (Worksheet I)**  
**Summary By Purpose**  
**Biennium : 2017-19**  
**Status : Approved**

**022-Indigent Defense Services**

**12001-Judicial - AOC - Indigent Defense Services**

**Requirements**

Fund Code	Fund Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Inc\Dec 2017-18	Total 2017-18	Inc\Dec 2018-19	Total 2018-19
1310	Indigent Persons Attorney	\$77,588,647	\$79,652,404	\$79,534,886	(\$3,500,000)	\$76,034,886	(\$3,500,000)	\$76,034,886
1320	Public Defender Service	\$46,548,877	\$51,528,968	\$51,530,388	\$330,008	\$51,860,396	\$674,228	\$52,204,616
1380	Indigent Defense Service	\$2,342,738	\$2,508,079	\$2,625,597	(\$8,834)	\$2,616,763	(\$841)	\$2,624,756
<b>Total Requirements</b>		<b>\$126,480,262</b>	<b>\$133,689,451</b>	<b>\$133,690,871</b>	<b>(\$3,178,826)</b>	<b>\$130,512,045</b>	<b>(\$2,826,613)</b>	<b>\$130,864,258</b>

**Receipts**

Fund Code	Fund Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Inc\Dec 2017-18	Total 2017-18	Inc\Dec 2018-19	Total 2018-19
1310	Indigent Persons Attorney	\$10,245,668	\$10,125,135	\$10,125,135	\$0	\$10,125,135	\$0	\$10,125,135
1320	Public Defender Service	\$60,012	\$35,664	\$37,084	\$0	\$37,084	\$0	\$37,084
1380	Indigent Defense Service	\$178,176	\$193,103	\$193,103	\$475	\$193,578	\$475	\$193,578
<b>Total Receipts</b>		<b>\$10,483,856</b>	<b>\$10,353,902</b>	<b>\$10,355,322</b>	<b>\$475</b>	<b>\$10,355,797</b>	<b>\$475</b>	<b>\$10,355,797</b>

<b>Net Appropriation</b>		<b>\$115,996,406</b>	<b>\$123,335,549</b>	<b>\$123,335,549</b>	<b>(\$3,179,301)</b>	<b>\$120,156,248</b>	<b>(\$2,827,088)</b>	<b>\$120,508,461</b>
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**FTE**

Fund Code	Fund Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Inc\Dec 2017-18	Total 2017-18	Inc\Dec 2018-19	Total 2018-19
1320	Public Defender Service	506.000	499.750	506.000	0.000	506.000	0.000	506.000
1380	Indigent Defense Service	24.730	19.600	24.725	0.000	24.725	0.000	24.725
<b>Total FTE</b>		<b>530.730</b>	<b>519.350</b>	<b>530.725</b>	<b>0.000</b>	<b>530.725</b>	<b>0.000</b>	<b>530.725</b>





Recommended Base Budget (Worksheet I)  
Summary By Account  
Biennium : 2017-19  
Status : Approved

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

Requirements

PERSONAL SERVICES

Account	Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code		2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
531111	EPA-REG SALARIES-APPRO	\$8,217,761	\$9,043,849	\$9,133,228	\$0	\$9,133,228	\$0	\$9,133,228
531112	EPA-REG SALARIES-RECPT	\$111,900	\$105,766	\$132,910	\$0	\$132,910	\$0	\$132,910
531126	EPA-SPC SAL-APP-SPEC COUN	\$564,153	\$625,450	\$625,450	\$0	\$625,450	\$0	\$625,450
531128	EPA-SPC SAL-APP-PD/AST PD	\$22,686,649	\$26,258,456	\$26,251,329	\$0	\$26,251,329	\$0	\$26,251,329
531129	EPA-SPC SAL-APP-AD/AST AD	\$121,737	\$127,215	\$127,215	\$0	\$127,215	\$0	\$127,215
531311	REG(N S) TEMP WAGES-APPR	\$83,654	\$104,769	\$104,769	\$0	\$104,769	\$0	\$104,769
531312	REG(N S) TEMP WAGES-RECPT	\$12,096	\$32,102	\$4,958	\$0	\$4,958	\$0	\$4,958
531411	OT PAY - APPROPRIATED	\$12,969	\$0	\$0	\$0	\$0	\$0	\$0
531421	HOLIDAY PAY - APPRO	\$802	\$0	\$0	\$0	\$0	\$0	\$0
531452	DUAL EMPL WAGES - RECPTS	\$21,300	\$0	\$0	\$0	\$0	\$0	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,032,287	\$1,672,316	\$1,673,305	\$802,964	\$2,476,269	\$1,076,823	\$2,750,128
531462	EPA&SPA-LONGVTY PAY-REC	\$2,874	\$2,829	\$2,874	\$0	\$2,874	\$0	\$2,874
531471	BONUS-INCENTIVE PAY-APPRO	\$391,500	\$0	\$0	\$0	\$0	\$0	\$0
531472	BONUS-INCENTIVE PAY-RECPT	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$2,473,611	\$2,844,078	\$2,849,572	\$61,427	\$2,910,999	\$82,378	\$2,931,950
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,349	\$10,787	\$10,787	\$0	\$10,787	\$0	\$10,787
531521	REG RETIRE CONTRIB-APPRO	\$5,600,404	\$6,247,868	\$6,261,710	\$312,811	\$6,574,521	\$361,756	\$6,623,466
531522	REG RETIRE CONTRIB-RECPTS	\$15,504	\$17,204	\$17,204	\$475	\$17,679	\$475	\$17,679
531561	MED INS CONTRIB-APPRO	\$2,761,714	\$2,996,144	\$3,001,114	\$0	\$3,001,114	\$0	\$3,001,114
531562	MED INS CONTRIB-RECPTS	\$11,412	\$11,318	\$11,318	\$0	\$11,318	\$0	\$11,318
531572	UNEMP COMP PAYMNTS TO DES	\$10,395	\$0	\$0	\$0	\$0	\$0	\$0
531575	EMPLOYEE ASSISTANCE PROGR	\$3,163	\$467	\$473	\$0	\$473	\$0	\$473
531576	FLEXIBLE SPENDING SAVINGS	\$49,043	\$0	\$0	\$0	\$0	\$0	\$0
531577	UI INS 1% PAYMENT TO DES	\$0	\$27,606	\$27,622	\$0	\$27,622	\$0	\$27,622
531627	ST DISABILITY PMT-APPROP	\$17,553	\$0	\$0	\$0	\$0	\$0	\$0
531631	WRKER COMP-MED PAYMENTS	\$28,118	\$1,230	\$1,230	\$0	\$1,230	\$0	\$1,230
531632	WRKER COMP-TEMP DIS PAYMN	\$1,888	\$347	\$347	\$0	\$347	\$0	\$347
531639	OTHER WORKERS COMP COSTS	\$138	\$0	\$0	\$0	\$0	\$0	\$0
531651	COMPENSATION TO BOARD MEM	\$30	\$120	\$120	\$0	\$120	\$0	\$120
<b>Total PERSONAL SERVICES</b>		<b>\$45,245,505</b>	<b>\$50,129,921</b>	<b>\$50,237,535</b>	<b>\$1,177,677</b>	<b>\$51,415,212</b>	<b>\$1,521,432</b>	<b>\$51,758,967</b>

PURCHASED SERVICES

Account	Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code		2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19

532110	LEGAL SERVICES	\$79,144,289	\$80,495,655	\$80,349,387	(\$3,400,000)	\$76,949,387	(\$3,400,000)	\$76,949,387
532132	OTHER PROVIDED MED SER	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
532140	OTH INFORMATION TECH SVCS	\$9,150	\$0	\$0	\$0	\$0	\$0	\$0
532150	ACADEMIC SERVICES	\$347,785	\$383,526	\$383,526	\$0	\$383,526	\$0	\$383,526
532184	JANITORIAL SER AGREEMENT	\$8,427	\$2,544	\$3,294	\$0	\$3,294	\$0	\$3,294
532188	LAWNS & GROUNDS SER AGREE	\$620	\$240	\$240	\$0	\$240	\$0	\$240
532199	MISC CONTRACTUAL SERVICES	\$99,676	\$119,501	\$132,501	\$0	\$132,501	\$0	\$132,501
5322XX	UTILITY/ENERGY SERVICES	\$11,814	\$11,576	\$11,633	\$0	\$11,633	\$0	\$11,633
5323XX	REPAIR SERVICES	\$363	\$2,222	\$2,222	\$0	\$2,222	\$0	\$2,222
5324XX	MAINTENANCE AGREEMENTS	\$97,432	\$113,514	\$112,361	\$0	\$112,361	\$0	\$112,361
5325XX	RENTALS/LEASES	\$365,582	\$378,156	\$378,156	\$0	\$378,156	\$8,458	\$386,614
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$409,207	\$478,210	\$479,032	\$0	\$479,032	\$0	\$479,032
5328XX	COMMUNICATIONS AND INFORMATION TECH	\$120,060	\$147,907	\$147,310	\$0	\$147,310	\$0	\$147,310
5329XX	OTHER SERVICES	\$34,637	\$30,844	\$35,165	\$0	\$35,165	\$0	\$35,165
<b>Total PURCHASED SERVICES</b>		<b>\$80,649,042</b>	<b>\$82,163,895</b>	<b>\$82,049,827</b>	<b>(\$3,400,000)</b>	<b>\$78,649,827</b>	<b>(\$3,391,542)</b>	<b>\$78,658,285</b>

#### SUPPLIES

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$176,257	\$174,970	\$175,757	\$0	\$175,757	\$0	\$175,757
5332XX	FACILITY & HARDWARE SUPPLIES	\$160	\$200	\$200	\$0	\$200	\$0	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,279	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total SUPPLIES</b>		<b>\$179,696</b>	<b>\$175,170</b>	<b>\$175,957</b>	<b>\$0</b>	<b>\$175,957</b>	<b>\$0</b>	<b>\$175,957</b>

#### PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5345XX	EQUIPMENT	\$109,846	\$135,060	\$135,013	\$0	\$135,013	\$0	\$135,013
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$161,818	\$111,799	\$112,667	\$0	\$112,667	\$0	\$112,667
5347XX	INTANGIBLE ASSETS	\$4,714	\$15,280	\$20,944	\$0	\$20,944	\$0	\$20,944
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$276,377</b>	<b>\$262,139</b>	<b>\$268,624</b>	<b>\$0</b>	<b>\$268,624</b>	<b>\$0</b>	<b>\$268,624</b>

#### OTHER EXPENSES & ADJUSTMENTS

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$515	\$495	\$495	\$0	\$495	\$0	\$495
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,734	\$0	\$602	\$0	\$602	\$0	\$602
5359XX	OTHER EXPENSES	\$394	\$1,328	\$1,328	\$0	\$1,328	\$0	\$1,328
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,642</b>	<b>\$1,823</b>	<b>\$2,425</b>	<b>\$0</b>	<b>\$2,425</b>	<b>\$0</b>	<b>\$2,425</b>

#### AID & PUBLIC ASSISTANCE

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
536680	AID-N.C. STATE BAR	\$0	\$100,000	\$100,000	(\$100,000)	\$0	(\$100,000)	\$0
<b>Total AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$0</b>

#### RESERVES

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
537202	RESERVES-COMPENSATIONS	\$0	\$683,760	\$683,760	(\$683,760)	\$0	(\$683,760)	\$0
537206	RES-ST RETIREMENT SYS CON	\$0	\$172,743	\$172,743	(\$172,743)	\$0	(\$172,743)	\$0
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$856,503</b>	<b>\$856,503</b>	<b>(\$856,503)</b>	<b>\$0</b>	<b>(\$856,503)</b>	<b>\$0</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>								
Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
53800B	ENCUMBRNC CARRYFWD	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$127,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>		<b>\$126,480,262</b>	<b>\$133,689,451</b>	<b>\$133,690,871</b>	<b>(\$3,178,826)</b>	<b>\$130,512,045</b>	<b>(\$2,826,613)</b>	<b>\$130,864,258</b>
<b>Receipts</b>								
<b>GRANTS</b>								
Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
432205	GRANT - MECKLENBURG	\$36,891	\$35,664	\$37,084	\$0	\$37,084	\$0	\$37,084
<b>Total GRANTS</b>		<b>\$36,891</b>	<b>\$35,664</b>	<b>\$37,084</b>	<b>\$0</b>	<b>\$37,084</b>	<b>\$0</b>	<b>\$37,084</b>
<b>MISCELLANEOUS</b>								
Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
437990	OTHER MISC REV-PROGRAM	\$10,229,990	\$10,318,238	\$10,318,238	\$475	\$10,318,713	\$475	\$10,318,713
437995	OTHER MISC REV-GENERAL	\$48,156	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total MISCELLANEOUS</b>		<b>\$10,278,146</b>	<b>\$10,318,238</b>	<b>\$10,318,238</b>	<b>\$475</b>	<b>\$10,318,713</b>	<b>\$475</b>	<b>\$10,318,713</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>								
Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
438901	PRIOR FISCAL YEAR TRANSFR	\$145,889	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$145,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>								
Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
538220	REIMBURSEMENT-DUAL EMPLOY	\$22,929	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$22,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>		<b>\$10,483,856</b>	<b>\$10,353,902</b>	<b>\$10,355,322</b>	<b>\$475</b>	<b>\$10,355,797</b>	<b>\$475</b>	<b>\$10,355,797</b>
<b>Net Appropriation</b>		<b>\$115,996,406</b>	<b>\$123,335,549</b>	<b>\$123,335,549</b>	<b>(\$3,179,301)</b>	<b>\$120,156,248</b>	<b>(\$2,827,088)</b>	<b>\$120,508,461</b>
<b>FTE</b>								
Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
531111	EPA-REG SALARIES-APPRO	188.000	181.350	188.000	0.000	188.000	0.000	188.000
531112	EPA-REG SALARIES-RECPT	2.730	2.000	2.725	0.000	2.725	0.000	2.725
531126	EPA-SPC SAL-APP-SPEC COUN	8.000	8.000	8.000	0.000	8.000	0.000	8.000
531128	EPA-SPC SAL-APP-PD/AST PD	331.000	327.000	331.000	0.000	331.000	0.000	331.000

531129	EPA-SPC SAL-APP-AD/AST AD	1.000	1.000	1.000	0.000	1.000	0.000	1.000
<b>Total FTE</b>								

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Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

022-Indigent Defense Services

12001-Judicial - AOC - Indigent Defense Services

1310-Indigent Persons Attorney

Requirements

**PURCHASED SERVICES**

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
532110	LEGAL SERVICES	\$77,431,700	\$79,468,401	\$79,335,883	(\$3,400,000)	\$75,935,883	(\$3,400,000)	\$75,935,883
532132	OTHER PROVIDED MED SER	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
532199	MISC CONTRACTUAL SERVICES	\$29,947	\$84,003	\$84,003	\$0	\$84,003	\$0	\$84,003
<b>Total PURCHASED SERVICES</b>		<b>\$77,461,647</b>	<b>\$79,552,404</b>	<b>\$79,434,886</b>	<b>(\$3,400,000)</b>	<b>\$76,034,886</b>	<b>(\$3,400,000)</b>	<b>\$76,034,886</b>

**AID & PUBLIC ASSISTANCE**

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
536680	AID-N.C. STATE BAR	\$0	\$100,000	\$100,000	(\$100,000)	\$0	(\$100,000)	\$0
<b>Total AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$0</b>

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
53800B	ENCUMBRNC CARRYFWD	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$127,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Requirements</b>		<b>\$77,588,647</b>	<b>\$79,652,404</b>	<b>\$79,534,886</b>	<b>(\$3,500,000)</b>	<b>\$76,034,886</b>	<b>(\$3,500,000)</b>	<b>\$76,034,886</b>

Receipts

**MISCELLANEOUS**

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
437990	OTHER MISC REV-PROGRAM	\$10,051,623	\$10,125,135	\$10,125,135	\$0	\$10,125,135	\$0	\$10,125,135
437995	OTHER MISC REV-GENERAL	\$48,156	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total MISCELLANEOUS</b>		<b>\$10,099,779</b>	<b>\$10,125,135</b>	<b>\$10,125,135</b>	<b>\$0</b>	<b>\$10,125,135</b>	<b>\$0</b>	<b>\$10,125,135</b>

**INTRAGOVERNMENTAL TRANSACTIONS**

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
438901	PRIOR FISCAL YEAR TRANSFR	\$145,889	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$145,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>		<b>\$10,245,668</b>	<b>\$10,125,135</b>	<b>\$10,125,135</b>	<b>\$0</b>	<b>\$10,125,135</b>	<b>\$0</b>	<b>\$10,125,135</b>
<b>Net Appropriation</b>		<b>\$67,342,979</b>	<b>\$69,527,269</b>	<b>\$69,409,751</b>	<b>(\$3,500,000)</b>	<b>\$65,909,751</b>	<b>(\$3,500,000)</b>	<b>\$65,909,751</b>

No Data Available







Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

022-Indigent Defense Services  
12001-Judicial - AOC - Indigent Defense Services  
1320-Public Defender Service  
Requirements

PERSONAL SERVICES

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
531111	EPA-REG SALARIES-APPRO	\$6,893,612	\$7,629,991	\$7,637,330	\$0	\$7,637,330	\$0	\$7,637,330
531126	EPA-SPC SAL-APP-SPEC COUN	\$564,153	\$625,450	\$625,450	\$0	\$625,450	\$0	\$625,450
531128	EPA-SPC SAL-APP-PD/AST PD	\$22,561,151	\$26,127,311	\$26,120,184	\$0	\$26,120,184	\$0	\$26,120,184
531129	EPA-SPC SAL-APP-AD/AST AD	\$121,737	\$127,215	\$127,215	\$0	\$127,215	\$0	\$127,215
531311	REG(N S) TEMP WAGES-APPR	\$47,065	\$104,769	\$104,769	\$0	\$104,769	\$0	\$104,769
531411	OT PAY - APPROPRIATED	\$12,969	\$0	\$0	\$0	\$0	\$0	\$0
531421	HOLIDAY PAY - APPRO	\$802	\$0	\$0	\$0	\$0	\$0	\$0
531452	DUAL EMPL WAGES - RECPTS	\$21,300	\$0	\$0	\$0	\$0	\$0	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,008,681	\$1,658,956	\$1,659,990	\$786,037	\$2,446,027	\$1,056,004	\$2,715,994
531471	BONUS-INCENTIVE PAY-APPRO	\$376,125	\$0	\$0	\$0	\$0	\$0	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$2,363,554	\$2,731,541	\$2,730,759	\$60,132	\$2,790,891	\$80,785	\$2,811,544
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,629	\$0	\$0	\$0	\$0	\$0	\$0
531521	REG RETIRE CONTRIB-APPRO	\$5,354,663	\$5,987,615	\$5,988,979	\$300,894	\$6,289,873	\$348,616	\$6,337,595
531561	MED INS CONTRIB-APPRO	\$2,651,849	\$2,877,024	\$2,876,616	\$0	\$2,876,616	\$0	\$2,876,616
531572	UNEMP COMP PAYMNTS TO DES	\$10,395	\$0	\$0	\$0	\$0	\$0	\$0
531575	EMPLOYEE ASSISTANCE PROGR	\$3,022	\$408	\$408	\$0	\$408	\$0	\$408
531576	FLEXIBLE SPENDING SAVINGS	\$46,548	\$0	\$0	\$0	\$0	\$0	\$0
531577	UI INS 1% PAYMENT TO DES	\$0	\$26,449	\$26,449	\$0	\$26,449	\$0	\$26,449
531627	ST DISABILITY PMT-APPROP	\$17,553	\$0	\$0	\$0	\$0	\$0	\$0
531631	WRKER COMP-MED PAYMENTS	\$28,052	\$1,230	\$1,230	\$0	\$1,230	\$0	\$1,230
531632	WRKER COMP-TEMP DIS PAYMN	\$1,888	\$347	\$347	\$0	\$347	\$0	\$347
531639	OTHER WORKERS COMP COSTS	\$138	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total PERSONAL SERVICES</b>		<b>\$43,086,888</b>	<b>\$47,898,306</b>	<b>\$47,899,726</b>	<b>\$1,147,063</b>	<b>\$49,046,789</b>	<b>\$1,485,405</b>	<b>\$49,385,131</b>

PURCHASED SERVICES

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
532110	LEGAL SERVICES	\$1,712,563	\$1,027,254	\$1,013,504	\$0	\$1,013,504	\$0	\$1,013,504
532150	ACADEMIC SERVICES	\$339,125	\$377,406	\$377,406	\$0	\$377,406	\$0	\$377,406
532184	JANITORIAL SER AGREEMENT	\$6,378	\$576	\$1,326	\$0	\$1,326	\$0	\$1,326
532188	LAWNS & GROUNDS SER AGREE	\$218	\$60	\$60	\$0	\$60	\$0	\$60
532199	MISC CONTRACTUAL SERVICES	\$69,150	\$34,958	\$47,958	\$0	\$47,958	\$0	\$47,958
5322XX	UTILITY/ENERGY SERVICES	\$5,488	\$5,684	\$5,684	\$0	\$5,684	\$0	\$5,684

5323XX REPAIR SERVICES	\$333	\$1,802	\$1,802	\$0	\$1,802	\$0	\$1,802
5324XX MAINTENANCE AGREEMENTS	\$75,712	\$87,809	\$85,451	\$0	\$85,451	\$0	\$85,451
5325XX RENTALS/LEASES	\$277,433	\$287,566	\$287,566	\$0	\$287,566	\$5,878	\$293,444
5327XX TRAVEL & OTHER EMPLOYEE EXPENSE	\$396,504	\$440,474	\$439,854	\$0	\$439,854	\$0	\$439,854
5328XX COMMUNICATIONS AND INFORMATION TECH	\$107,561	\$123,676	\$123,074	\$0	\$123,074	\$0	\$123,074
5329XX OTHER SERVICES	\$33,711	\$28,984	\$31,962	\$0	\$31,962	\$0	\$31,962
<b>Total PURCHASED SERVICES</b>	<b>\$3,024,174</b>	<b>\$2,416,249</b>	<b>\$2,415,647</b>	<b>\$0</b>	<b>\$2,415,647</b>	<b>\$5,878</b>	<b>\$2,421,525</b>

#### SUPPLIES

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$171,128	\$163,411	\$163,411	\$0	\$163,411	\$0	\$163,411
5332XX	FACILITY & HARDWARE SUPPLIES	\$160	\$200	\$200	\$0	\$200	\$0	\$200
<b>Total SUPPLIES</b>		<b>\$171,288</b>	<b>\$163,611</b>	<b>\$163,611</b>	<b>\$0</b>	<b>\$163,611</b>	<b>\$0</b>	<b>\$163,611</b>

#### PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5345XX	EQUIPMENT	\$106,498	\$117,034	\$117,034	\$0	\$117,034	\$0	\$117,034
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$153,704	\$105,360	\$105,360	\$0	\$105,360	\$0	\$105,360
5347XX	INTANGIBLE ASSETS	\$3,940	\$10,030	\$10,030	\$0	\$10,030	\$0	\$10,030
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$264,142</b>	<b>\$232,424</b>	<b>\$232,424</b>	<b>\$0</b>	<b>\$232,424</b>	<b>\$0</b>	<b>\$232,424</b>

#### OTHER EXPENSES & ADJUSTMENTS

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$515	\$495	\$495	\$0	\$495	\$0	\$495
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,523	\$0	\$602	\$0	\$602	\$0	\$602
5359XX	OTHER EXPENSES	\$347	\$828	\$828	\$0	\$828	\$0	\$828
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,385</b>	<b>\$1,323</b>	<b>\$1,925</b>	<b>\$0</b>	<b>\$1,925</b>	<b>\$0</b>	<b>\$1,925</b>

#### RESERVES

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
537202	RESERVES-COMPENSATIONS	\$0	\$652,307	\$652,307	(\$652,307)	\$0	(\$652,307)	\$0
537206	RES-ST RETIREMENT SYS CON	\$0	\$164,748	\$164,748	(\$164,748)	\$0	(\$164,748)	\$0
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$817,055</b>	<b>\$817,055</b>	<b>(\$817,055)</b>	<b>\$0</b>	<b>(\$817,055)</b>	<b>\$0</b>

<b>Total Requirements</b>	<b>\$46,548,877</b>	<b>\$51,528,968</b>	<b>\$51,530,388</b>	<b>\$330,008</b>	<b>\$51,860,396</b>	<b>\$674,228</b>	<b>\$52,204,616</b>
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#### Receipts

#### GRANTS

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
432205	GRANT - MECKLENBURG	\$36,891	\$35,664	\$37,084	\$0	\$37,084	\$0	\$37,084
<b>Total GRANTS</b>		<b>\$36,891</b>	<b>\$35,664</b>	<b>\$37,084</b>	<b>\$0</b>	<b>\$37,084</b>	<b>\$0</b>	<b>\$37,084</b>

#### MISCELLANEOUS

Account Code	Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
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<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
437990 OTHER MISC REV-PROGRAM	\$191	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total MISCELLANEOUS</b>	<b>\$191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTRAGOVERNMENTAL TRANSACTIONS</b>							
<b>Account Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
538220 REIMBURSEMENT-DUAL EMPLOY	\$22,929	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total INTRAGOVERNMENTAL TRANSACTIONS</b>	<b>\$22,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Receipts</b>	<b>\$60,012</b>	<b>\$35,664</b>	<b>\$37,084</b>	<b>\$0</b>	<b>\$37,084</b>	<b>\$0</b>	<b>\$37,084</b>
<b>Net Appropriation</b>	<b>\$46,488,865</b>	<b>\$51,493,304</b>	<b>\$51,493,304</b>	<b>\$330,008</b>	<b>\$51,823,312</b>	<b>\$674,228</b>	<b>\$52,167,532</b>
<b>FTE</b>							
<b>Account Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
531111 EPA-REG SALARIES-APPRO	167.000	163.750	167.000	0.000	167.000	0.000	167.000
531126 EPA-SPC SAL-APP-SPEC COUN	8.000	8.000	8.000	0.000	8.000	0.000	8.000
531128 EPA-SPC SAL-APP-PD/AST PD	330.000	327.000	330.000	0.000	330.000	0.000	330.000
531129 EPA-SPC SAL-APP-AD/AST AD	1.000	1.000	1.000	0.000	1.000	0.000	1.000
<b>Total FTE</b>	<b>506.000</b>	<b>499.750</b>	<b>506.000</b>	<b>0.000</b>	<b>506.000</b>	<b>0.000</b>	<b>506.000</b>

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Recommended Base Budget (Worksheet I)  
Fund Detail by Account  
Biennium : 2017-19  
Status : Approved

022-Indigent Defense Services  
12001-Judicial - AOC - Indigent Defense Services  
1380-Indigent Defense Service  
Requirements

PERSONAL SERVICES

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
531111	EPA-REG SALARIES-APPRO	\$1,324,149	\$1,413,858	\$1,495,898	\$0	\$1,495,898	\$0	\$1,495,898
531112	EPA-REG SALARIES-RECPT	\$111,900	\$105,766	\$132,910	\$0	\$132,910	\$0	\$132,910
531128	EPA-SPC SAL-APP-PD/AST PD	\$125,498	\$131,145	\$131,145	\$0	\$131,145	\$0	\$131,145
531311	REG(N S) TEMP WAGES-APPR	\$36,588	\$0	\$0	\$0	\$0	\$0	\$0
531312	REG(N S) TEMP WAGES-RECPT	\$12,096	\$32,102	\$4,958	\$0	\$4,958	\$0	\$4,958
531461	EPA&SPA-LONGVTY PAY-APPRO	\$23,606	\$13,360	\$13,315	\$16,927	\$30,242	\$20,819	\$34,134
531462	EPA&SPA-LONGVTY PAY-REC	\$2,874	\$2,829	\$2,874	\$0	\$2,874	\$0	\$2,874
531471	BONUS-INCENTIVE PAY-APPRO	\$15,375	\$0	\$0	\$0	\$0	\$0	\$0
531472	BONUS-INCENTIVE PAY-RECPT	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
531511	SOCIAL SEC CONTRIB-APPRO	\$110,057	\$112,537	\$118,813	\$1,295	\$120,108	\$1,593	\$120,406
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,719	\$10,787	\$10,787	\$0	\$10,787	\$0	\$10,787
531521	REG RETIRE CONTRIB-APPRO	\$245,740	\$260,253	\$272,731	\$11,917	\$284,648	\$13,140	\$285,871
531522	REG RETIRE CONTRIB-RECPTS	\$15,504	\$17,204	\$17,204	\$475	\$17,679	\$475	\$17,679
531561	MED INS CONTRIB-APPRO	\$109,864	\$119,120	\$124,498	\$0	\$124,498	\$0	\$124,498
531562	MED INS CONTRIB-RECPTS	\$11,412	\$11,318	\$11,318	\$0	\$11,318	\$0	\$11,318
531575	EMPLOYEE ASSISTANCE PROGR	\$141	\$59	\$65	\$0	\$65	\$0	\$65
531576	FLEXIBLE SPENDING SAVINGS	\$2,496	\$0	\$0	\$0	\$0	\$0	\$0
531577	UI INS 1% PAYMENT TO DES	\$0	\$1,157	\$1,173	\$0	\$1,173	\$0	\$1,173
531631	WRKER COMP-MED PAYMENTS	\$66	\$0	\$0	\$0	\$0	\$0	\$0
531651	COMPENSATION TO BOARD MEM	\$30	\$120	\$120	\$0	\$120	\$0	\$120
<b>Total PERSONAL SERVICES</b>		<b>\$2,158,616</b>	<b>\$2,231,615</b>	<b>\$2,337,809</b>	<b>\$30,614</b>	<b>\$2,368,423</b>	<b>\$36,027</b>	<b>\$2,373,836</b>

PURCHASED SERVICES

Account Code	Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
532110	LEGAL SERVICES	\$26	\$0	\$0	\$0	\$0	\$0	\$0
532140	OTH INFORMATION TECH SVCS	\$9,150	\$0	\$0	\$0	\$0	\$0	\$0
532150	ACADEMIC SERVICES	\$8,660	\$6,120	\$6,120	\$0	\$6,120	\$0	\$6,120
532184	JANITORIAL SER AGREEMENT	\$2,049	\$1,968	\$1,968	\$0	\$1,968	\$0	\$1,968
532188	LAWNS & GROUNDS SER AGREE	\$402	\$180	\$180	\$0	\$180	\$0	\$180
532199	MISC CONTRACTUAL SERVICES	\$579	\$540	\$540	\$0	\$540	\$0	\$540
5322XX	UTILITY/ENERGY SERVICES	\$6,327	\$5,892	\$5,949	\$0	\$5,949	\$0	\$5,949
5323XX	REPAIR SERVICES	\$30	\$420	\$420	\$0	\$420	\$0	\$420

5324XX	MAINTENANCE AGREEMENTS	\$21,720	\$25,705	\$26,910	\$0	\$26,910	\$0	\$26,910
5325XX	RENTALS/LEASES	\$88,150	\$90,590	\$90,590	\$0	\$90,590	\$2,580	\$93,170
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,703	\$37,736	\$39,178	\$0	\$39,178	\$0	\$39,178
5328XX	COMMUNICATIONS AND INFORMATION TECH	\$12,499	\$24,231	\$24,236	\$0	\$24,236	\$0	\$24,236
5329XX	OTHER SERVICES	\$926	\$1,860	\$3,203	\$0	\$3,203	\$0	\$3,203
<b>Total PURCHASED SERVICES</b>		<b>\$163,221</b>	<b>\$195,242</b>	<b>\$199,294</b>	<b>\$0</b>	<b>\$199,294</b>	<b>\$2,580</b>	<b>\$201,874</b>
<b>SUPPLIES</b>								
<b>Account</b>	<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,129	\$11,559	\$12,346	\$0	\$12,346	\$0	\$12,346
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,279	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total SUPPLIES</b>		<b>\$8,408</b>	<b>\$11,559</b>	<b>\$12,346</b>	<b>\$0</b>	<b>\$12,346</b>	<b>\$0</b>	<b>\$12,346</b>
<b>PROPERTY, PLANT &amp; EQUIPMENT</b>								
<b>Account</b>	<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5345XX	EQUIPMENT	\$3,348	\$18,026	\$17,979	\$0	\$17,979	\$0	\$17,979
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$8,114	\$6,439	\$7,307	\$0	\$7,307	\$0	\$7,307
5347XX	INTANGIBLE ASSETS	\$773	\$5,250	\$10,914	\$0	\$10,914	\$0	\$10,914
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$12,235</b>	<b>\$29,715</b>	<b>\$36,200</b>	<b>\$0</b>	<b>\$36,200</b>	<b>\$0</b>	<b>\$36,200</b>
<b>OTHER EXPENSES &amp; ADJUSTMENTS</b>								
<b>Account</b>	<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$211	\$0	\$0	\$0	\$0	\$0	\$0
5359XX	OTHER EXPENSES	\$47	\$500	\$500	\$0	\$500	\$0	\$500
<b>Total OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$258</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>RESERVES</b>								
<b>Account</b>	<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
537202	RESERVES-COMPENSATIONS	\$0	\$31,453	\$31,453	(\$31,453)	\$0	(\$31,453)	\$0
537206	RES-ST RETIREMENT SYS CON	\$0	\$7,995	\$7,995	(\$7,995)	\$0	(\$7,995)	\$0
<b>Total RESERVES</b>		<b>\$0</b>	<b>\$39,448</b>	<b>\$39,448</b>	<b>(\$39,448)</b>	<b>\$0</b>	<b>(\$39,448)</b>	<b>\$0</b>
<b>Total Requirements</b>		<b>\$2,342,738</b>	<b>\$2,508,079</b>	<b>\$2,625,597</b>	<b>(\$8,834)</b>	<b>\$2,616,763</b>	<b>(\$841)</b>	<b>\$2,624,756</b>
<b>Receipts</b>								
<b>MISCELLANEOUS</b>								
<b>Account</b>	<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>
<b>Code</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
437990	OTHER MISC REV-PROGRAM	\$178,176	\$193,103	\$193,103	\$475	\$193,578	\$475	\$193,578
<b>Total MISCELLANEOUS</b>		<b>\$178,176</b>	<b>\$193,103</b>	<b>\$193,103</b>	<b>\$475</b>	<b>\$193,578</b>	<b>\$475</b>	<b>\$193,578</b>
<b>Total Receipts</b>		<b>\$178,176</b>	<b>\$193,103</b>	<b>\$193,103</b>	<b>\$475</b>	<b>\$193,578</b>	<b>\$475</b>	<b>\$193,578</b>
<b>Net Appropriation</b>		<b>\$2,164,562</b>	<b>\$2,314,976</b>	<b>\$2,432,494</b>	<b>(\$9,309)</b>	<b>\$2,423,185</b>	<b>(\$1,316)</b>	<b>\$2,431,178</b>
<b>FTE</b>								
<b>Account</b>	<b>Account Title</b>	<b>Actual</b>	<b>Certified</b>	<b>Authorized</b>	<b>Incr/Decr</b>	<b>Total</b>	<b>Incr/Decr</b>	<b>Total</b>

<b>Code</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>
531111 EPA-REG SALARIES-APPRO	21.000	17.600	21.000	0.000	21.000	0.000	21.000
531112 EPA-REG SALARIES-RECPT	2.730	2.000	2.725	0.000	2.725	0.000	2.725
531128 EPA-SPC SAL-APP-PD/AST PD	1.000	0.000	1.000	0.000	1.000	0.000	1.000
<b>Total FTE</b>	<b>24.730</b>	<b>19.600</b>	<b>24.725</b>	<b>0.000</b>	<b>24.725</b>	<b>0.000</b>	<b>24.725</b>

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