



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

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

**CAMPUS/AGENCY NAME: Judicial - AOC - Indigent Defense Services**

**Code: 12001**

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

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$128,158,783	\$124,386,624
Less Estimated Receipts	\$13,029,360	\$13,029,360
<b>Net Appropriation</b>	<b>\$115,129,423</b>	<b>\$111,357,264</b>



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

**022-Indigent Defense Services**

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

**Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
1310	Indigent Persons Attorney	\$79,864,268	\$76,092,109	0.000	0.000
1320	Public Defender Service	\$45,786,265	\$45,786,265	486.250	486.250
1380	Indigent Defense Service	\$2,508,250	\$2,508,250	21.600	21.600
<b>Total Requirements</b>		<b>\$128,158,783</b>	<b>\$124,386,624</b>	<b>507.850</b>	<b>507.850</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
1310	Indigent Persons Attorney	\$12,825,135	\$12,825,135
1320	Public Defender Service	\$27,876	\$27,876
1380	Indigent Defense Service	\$176,349	\$176,349
<b>Total Receipts</b>		<b>\$13,029,360</b>	<b>\$13,029,360</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$115,129,423</b>	<b>\$111,357,264</b>	<b>507.850</b>	<b>507.850</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**022-Indigent Defense Services**

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

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$8,452,262	\$8,452,262	180.850	180.850
531112	EPA-REG SALARIES-RECPT	\$95,990	\$95,990	2.000	2.000
531126	EPA-SPC SAL-APP-SPEC COUN	\$663,290	\$663,290	9.000	9.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$23,873,159	\$23,873,159	312.000	312.000
531129	EPA-SPC SAL-APP-AD/AST AD	\$120,737	\$120,737	4.000	4.000
531311	REG(N S) TEMP WAGES-APPR	\$145,752	\$145,752	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$31,960	\$31,960	0.000	0.000
531411	OT PAY - APPROPRIATED	\$86	\$86	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,572,315	\$1,572,315	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,984	\$1,984	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,619,421	\$2,619,421	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,971	\$9,971	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,970,888	\$4,970,888	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,182	\$12,182	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,841,263	\$2,841,263	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,121	\$10,121	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$377	\$377	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,226	\$5,226	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,000	\$6,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15	\$15	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,394	\$1,394	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$120	\$120	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$45,434,513</b>	<b>\$45,434,513</b>	<b>507.850</b>	<b>507.850</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$80,757,419	\$76,985,260
532150	ACADEMIC SERVICES	\$371,263	\$371,263
532184	JANITORIAL SER AGREEMENT	\$2,736	\$2,736
532188	LAWNS & GROUNDS SER AGREE	\$264	\$264
532199	MISC CONTRACTUAL SERVICES	\$129,221	\$129,221
532210	ENRG SER -ELECTRICAL	\$8,795	\$8,795
532230	ENRG SER -WATER & SEWER	\$312	\$312
532333	REPAIRS-OTHER EQUIPMENT	\$938	\$938
532337	REPAIRS-PC/PRINTER	\$920	\$920
532339	REPAIR-VOICE COMMUN EQUIP	\$1,014	\$1,014
532390	REPAIRS-OTHER	\$1,180	\$1,180
532430	MAINT AGREEMENT-EQUIP	\$73,461	\$73,461
532441	MAINT AGRMT-OTHER SOFTWARE	\$522	\$522
532443	MAINT AGRMT-OTHER DP EQP	\$3,072	\$3,072



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

**022-Indigent Defense Services**

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

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532447	MAINT AGREE-PC/PRINTER	\$207	\$207
532448	MAINT AGREE-PC SOFTWARE	\$243	\$243
532450	MAINT AGREE-SERVER EQUIP	\$21,120	\$21,120
532512	RENT/LEASE-BLDINGS/OFFICE	\$303,277	\$303,277
532523	RENT/LEASE-VOICE COMM EQU	\$826	\$826
532524	RENT/LEASE-GEN OFF EQUIP	\$5,469	\$5,469
532590	RENT/LEASE OTHER PROPERTY	\$270	\$270
532712	TRANS AIR-OUT STATE,IN US	\$1,100	\$1,100
532714	TRANSP-GRND - IN STATE	\$326,099	\$326,099
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$326	\$326
532721	LODGING - IN STATE	\$58,491	\$58,491
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$36,772	\$36,772
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$400	\$400
532731	BD/NON-EMPLOYEE TRANSP	\$1,046	\$1,046
532811	TELEPHONE SERVICE	\$47,961	\$47,961
532812	TELECOMMUN DATA CHRG	\$17,984	\$17,984
532814	CELLULAR PHONE SERVICES	\$28,962	\$28,962
532817	INTERNET SERV PROV CHARGE	\$375	\$375
532821	COMPUTER/DATA PROCESS SVC	\$1,792	\$1,792
532840	POSTAGE, FREIGHT & DELIV	\$37,297	\$37,297
532850	PRINT,BIND,DUPLICATE	\$19,555	\$19,555
532860	ADVERTISING	\$1,549	\$1,549
532911	PROPERTY-INSURANCE	\$302	\$302
532913	LIABILITY INSURANCE	\$6	\$6
532930	REGISTRATION FEES	\$38,387	\$38,387
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500

**Total PURCHASED SERVICES** **\$82,302,983** **\$78,530,824**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$110,830	\$110,830
533120	DATA PROCESSING SUPPLIES	\$55,612	\$55,612

**Total SUPPLIES** **\$166,442** **\$166,442**

**PROPERTY,PLANT & EQUIPMENT**



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

**022-Indigent Defense Services  
12001-Judicial - AOC - Indigent Defense Services  
Requirements  
PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$1,693	\$1,693
534521	OFFICE EQUIPMENT	\$30,719	\$30,719
534528	EQUIP-VOICE COMMUNICATION	\$2,992	\$2,992
534534	PC/PRINTER EQUIPMENT	\$90,398	\$90,398
534535	SERVER EQUIPMENT	\$9,664	\$9,664
534630	LBRRY&LRNING RESRCE COLL	\$102,156	\$102,156
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
534713	PC SOFTWARE	\$14,780	\$14,780
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$252,902</b>	<b>\$252,902</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$495	\$495
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120
535900	OTHER EXPENSES	\$1,328	\$1,328
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,943</b>	<b>\$1,943</b>

**Total Requirements** **\$128,158,783** **\$124,386,624**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432205	GRANT - MECKLENBURG	\$27,876	\$27,876
<b>Total GRANTS</b>		<b>\$27,876</b>	<b>\$27,876</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437990	OTHER MISC REV-PROGRAM	\$13,001,484	\$13,001,484
<b>Total MISCELLANEOUS</b>		<b>\$13,001,484</b>	<b>\$13,001,484</b>

**Total Receipts** **\$13,029,360** **\$13,029,360**

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**Net Appropriation/Total FTE Count** **\$115,129,423** **\$111,357,264** **507.850** **507.850**



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

**022-Indigent Defense Services  
12001-Judicial - AOC - Indigent Defense Services  
1310-Indigent Persons Attorney  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532110	LEGAL SERVICES	\$79,781,265	\$76,009,106		
532199	MISC CONTRACTUAL SERVICES	\$83,003	\$83,003		
<b>Total PURCHASED SERVICES</b>		<b>\$79,864,268</b>	<b>\$76,092,109</b>		
<b>Total Requirements</b>		<b>\$79,864,268</b>	<b>\$76,092,109</b>		
<b>Receipts</b>					
<b>MISCELLANEOUS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437990	OTHER MISC REV-PROGRAM	\$12,825,135	\$12,825,135		
<b>Total MISCELLANEOUS</b>		<b>\$12,825,135</b>	<b>\$12,825,135</b>		
<b>Total Receipts</b>		<b>\$12,825,135</b>	<b>\$12,825,135</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$67,039,133</b>	<b>\$63,266,974</b>	<b>0.000</b>	<b>0.000</b>



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

**022-Indigent Defense Services**

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

**1320-Public Defender Service**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$7,045,333	\$7,045,333	161.250	161.250
531126	EPA-SPC SAL-APP-SPEC COUN	\$663,290	\$663,290	9.000	9.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$23,748,661	\$23,748,661	312.000	312.000
531129	EPA-SPC SAL-APP-AD/AST AD	\$120,737	\$120,737	4.000	4.000
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$104,769	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,560,272	\$1,560,272	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,502,931	\$2,502,931	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,729,505	\$4,729,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,721,847	\$2,721,847	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$330	\$330	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,936	\$4,936	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,000	\$6,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15	\$15	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,394	\$1,394	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$43,210,020</b>	<b>\$43,210,020</b>	<b>486.250</b>	<b>486.250</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$940,354	\$940,354
532150	ACADEMIC SERVICES	\$367,763	\$367,763
532184	JANITORIAL SER AGREEMENT	\$768	\$768
532188	LAWNS & GROUNDS SER AGREE	\$84	\$84
532199	MISC CONTRACTUAL SERVICES	\$11,678	\$11,678
532210	ENRG SER -ELECTRICAL	\$4,920	\$4,920
532230	ENRG SER -WATER & SEWER	\$96	\$96
532333	REPAIRS-OTHER EQUIPMENT	\$938	\$938
532337	REPAIRS-PC/PRINTER	\$500	\$500
532339	REPAIR-VOICE COMMUN EQUIP	\$314	\$314
532390	REPAIRS-OTHER	\$1,180	\$1,180
532430	MAINT AGREEMENT-EQUIP	\$67,876	\$67,876
532441	MAINT AGRMT-OTHER SOFTWRE	\$120	\$120
532443	MAINT AGRMT-OTHER DP EQP	\$1,462	\$1,462
532447	MAINT AGREE-PC/PRINTER	\$98	\$98
532450	MAINT AGREE-SERVER EQUIP	\$21,120	\$21,120
532512	RENT/LEASE-BLDINGS/OFFICE	\$208,354	\$208,354
532523	RENT/LEASE-VOICE COMM EQU	\$125	\$125
532524	RENT/LEASE-GEN OFF EQUIP	\$4,190	\$4,190
532590	RENT/LEASE OTHER PROPERTY	\$270	\$270
532714	TRANSP-GRND - IN STATE	\$310,461	\$310,461



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

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

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$52,598	\$52,598
532724	MEALS - IN STATE	\$32,665	\$32,665
532811	TELEPHONE SERVICE	\$44,788	\$44,788
532812	TELECOMMUN DATA CHR	\$13,740	\$13,740
532814	CELLULAR PHONE SERVICES	\$27,312	\$27,312
532817	INTERNET SERV PROV CHARGE	\$15	\$15
532821	COMPUTER/DATA PROCESS SVC	\$1,792	\$1,792
532840	POSTAGE, FREIGHT & DELIV	\$23,528	\$23,528
532850	PRINT,BIND,DUPLICATE	\$16,655	\$16,655
532860	ADVERTISING	\$1,549	\$1,549
532911	PROPERTY-INSURANCE	\$210	\$210
532913	LIABILITY INSURANCE	\$6	\$6
532930	REGISTRATION FEES	\$36,623	\$36,623
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
<b>Total PURCHASED SERVICES</b>		<b>\$2,194,902</b>	<b>\$2,194,902</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$102,339	\$102,339
533120	DATA PROCESSING SUPPLIES	\$52,344	\$52,344
<b>Total SUPPLIES</b>		<b>\$154,683</b>	<b>\$154,683</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$707	\$707
534521	OFFICE EQUIPMENT	\$22,640	\$22,640
534528	EQUIP-VOICE COMMUNICATION	\$2,718	\$2,718
534534	PC/PRINTER EQUIPMENT	\$79,811	\$79,811
534535	SERVER EQUIPMENT	\$9,664	\$9,664
534630	LBRRY&LRNING RESRCE COLL	\$99,647	\$99,647
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
534713	PC SOFTWARE	\$9,530	\$9,530
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$225,217</b>	<b>\$225,217</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$495	\$495
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120





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

**022-Indigent Defense Services  
12001-Judicial - AOC - Indigent Defense Services  
1320-Public Defender Service  
Requirements  
OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
535900	OTHER EXPENSES	\$828	\$828		
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,443</b>	<b>\$1,443</b>		
<b>Total Requirements</b>		<b>\$45,786,265</b>	<b>\$45,786,265</b>		
<b>Receipts</b>					
<b>GRANTS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432205	GRANT - MECKLENBURG	\$27,876	\$27,876		
<b>Total GRANTS</b>		<b>\$27,876</b>	<b>\$27,876</b>		
<b>Total Receipts</b>		<b>\$27,876</b>	<b>\$27,876</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$45,758,389</b>	<b>\$45,758,389</b>	<b>486.250</b>	<b>486.250</b>



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

**022-Indigent Defense Services  
12001-Judicial - AOC - Indigent Defense Services  
1380-Indigent Defense Service  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$1,406,929	\$1,406,929	19.600	19.600
531112	EPA-REG SALARIES-RECPT	\$95,990	\$95,990	2.000	2.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$124,498	\$124,498	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$40,983	\$40,983	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$31,960	\$31,960	0.000	0.000
531411	OT PAY - APPROPRIATED	\$86	\$86	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,043	\$12,043	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,984	\$1,984	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$116,490	\$116,490	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,971	\$9,971	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$241,383	\$241,383	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,182	\$12,182	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,416	\$119,416	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,121	\$10,121	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$47	\$47	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$290	\$290	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$120	\$120	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,224,493</b>	<b>\$2,224,493</b>	<b>21.600</b>	<b>21.600</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$35,800	\$35,800
532150	ACADEMIC SERVICES	\$3,500	\$3,500
532184	JANITORIAL SER AGREEMENT	\$1,968	\$1,968
532188	LAWNS & GROUNDS SER AGREE	\$180	\$180
532199	MISC CONTRACTUAL SERVICES	\$34,540	\$34,540
532210	ENRG SER -ELECTRICAL	\$3,875	\$3,875
532230	ENRG SER -WATER & SEWER	\$216	\$216
532337	REPAIRS-PC/PRINTER	\$420	\$420
532339	REPAIR-VOICE COMMUN EQUIP	\$700	\$700
532430	MAINT AGREEMENT-EQUIP	\$5,585	\$5,585
532441	MAINT AGRMT-OTHER SOFTWRE	\$402	\$402
532443	MAINT AGRMT-OTHER DP EQP	\$1,610	\$1,610
532447	MAINT AGREE-PC/PRINTER	\$109	\$109
532448	MAINT AGREE-PC SOFTWARE	\$243	\$243
532512	RENT/LEASE-BLDINGS/OFFICE	\$94,923	\$94,923
532523	RENT/LEASE-VOICE COMM EQU	\$701	\$701
532524	RENT/LEASE-GEN OFF EQUIP	\$1,279	\$1,279
532712	TRANS AIR-OUT STATE,IN US	\$1,100	\$1,100



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

**022-Indigent Defense Services  
12001-Judicial - AOC - Indigent Defense Services  
1380-Indigent Defense Service  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$15,638	\$15,638
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$76	\$76
532721	LODGING - IN STATE	\$5,893	\$5,893
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$4,107	\$4,107
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$400	\$400
532731	BD/NON-EMPLOYEE TRANSP	\$1,046	\$1,046
532811	TELEPHONE SERVICE	\$3,173	\$3,173
532812	TELECOMMUN DATA CHRГ	\$4,244	\$4,244
532814	CELLULAR PHONE SERVICES	\$1,650	\$1,650
532817	INTERNET SERV PROV CHARGE	\$360	\$360
532840	POSTAGE, FREIGHT & DELIV	\$13,769	\$13,769
532850	PRINT,BIND,DUPLICATE	\$2,900	\$2,900
532911	PROPERTY-INSURANCE	\$92	\$92
532930	REGISTRATION FEES	\$1,764	\$1,764
<b>Total PURCHASED SERVICES</b>		<b>\$243,813</b>	<b>\$243,813</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$8,491	\$8,491
533120	DATA PROCESSING SUPPLIES	\$3,268	\$3,268
<b>Total SUPPLIES</b>		<b>\$11,759</b>	<b>\$11,759</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$986	\$986
534521	OFFICE EQUIPMENT	\$8,079	\$8,079
534528	EQUIP-VOICE COMMUNICATION	\$274	\$274
534534	PC/PRINTER EQUIPMENT	\$10,587	\$10,587
534630	LBRRY&LRNING RESRCE COLL	\$2,509	\$2,509
534713	PC SOFTWARE	\$5,250	\$5,250
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$27,685</b>	<b>\$27,685</b>

**OTHER EXPENSES AND ADJUSTMENTS**

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



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

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

<b>Total Requirements</b>	<b>\$2,508,250</b>	<b>\$2,508,250</b>
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**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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437990	OTHER MISC REV-PROGRAM	\$176,349	\$176,349
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<b>Total MISCELLANEOUS</b>	<b>\$176,349</b>	<b>\$176,349</b>
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<b>Total Receipts</b>	<b>\$176,349</b>	<b>\$176,349</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$2,331,901</b>	<b>\$2,331,901</b>	<b>21.600</b>	<b>21.600</b>
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**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**022-Indigent Defense Services**

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

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$17,311	\$17,311	183.100	183.100
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531126	EPA-SPC SAL-APP-SPEC COUN	\$0	\$0	10.000	10.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$59,831	\$59,831	312.000	312.000
531129	EPA-SPC SAL-APP-AD/AST AD	\$0	\$0	4.000	4.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,901	\$5,901	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,490	\$6,490	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,249	\$11,249	0.000	0.000
<b>Total 531XXX</b>		<b>\$100,782</b>	<b>\$100,782</b>	<b>511.100</b>	<b>511.100</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$77,781,265	\$74,009,106
532199	MISC CONTRACTUAL SERVICES	\$83,003	\$83,003
<b>Total 532XXX</b>		<b>\$77,864,268</b>	<b>\$74,092,109</b>
<b>Total Requirements</b>		<b>\$77,965,050</b>	<b>\$74,192,891</b>

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437990	OTHER MISC REV-PROGRAM	\$12,825,135	\$12,825,135		
<b>Total 437XXX</b>		<b>\$12,825,135</b>	<b>\$12,825,135</b>		
<b>Total Receipts</b>		<b>\$12,825,135</b>	<b>\$12,825,135</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$65,139,915</b>	<b>\$61,367,756</b>	<b>511.100</b>	<b>511.100</b>

**1320**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$6,047,377	\$6,047,377	0.000	0.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$20,383,542	\$20,383,542	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$104,769	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,293,945	\$1,293,945	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,056,326	\$2,056,326	0.000	0.000



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

**022-Indigent Defense Services**

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

**1320**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531521	REG RETIRE CONTRIB-APPRO	\$3,902,826	\$3,902,826	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,343,018	\$2,343,018	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$114	\$114	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,227	\$4,227	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,000	\$6,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15	\$15	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$347	0.000	0.000
<b>Total 531XXX</b>		<b>\$36,142,506</b>	<b>\$36,142,506</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$359,899	\$359,899
532150	ACADEMIC SERVICES	\$367,763	\$367,763
532199	MISC CONTRACTUAL SERVICES	\$11,462	\$11,462
532333	REPAIRS-OTHER EQUIPMENT	\$938	\$938
532337	REPAIRS-PC/PRINTER	\$500	\$500
532339	REPAIR-VOICE COMMUN EQUIP	\$314	\$314
532390	REPAIRS-OTHER	\$1,180	\$1,180
532430	MAINT AGREEMENT-EQUIP	\$57,967	\$57,967
532443	MAINT AGRMT-OTHER DP EQP	\$1,462	\$1,462
532450	MAINT AGREE-SERVER EQUIP	\$21,120	\$21,120
532524	RENT/LEASE-GEN OFF EQUIP	\$346	\$346
532714	TRANSP-GRND - IN STATE	\$263,495	\$263,495
532717	TRANSP OTHER - IN STATE	\$79	\$79
532721	LODGING - IN STATE	\$47,138	\$47,138
532724	MEALS - IN STATE	\$29,675	\$29,675
532811	TELEPHONE SERVICE	\$28,752	\$28,752
532812	TELECOMMUN DATA CHRG	\$5,210	\$5,210
532814	CELLULAR PHONE SERVICES	\$17,903	\$17,903
532817	INTERNET SERV PROV CHARGE	\$15	\$15
532821	COMPUTER/DATA PROCESS SVC	\$1,792	\$1,792
532840	POSTAGE, FREIGHT & DELIV	\$9,518	\$9,518



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

**022-Indigent Defense Services**

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

**1320**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532850	PRINT,BIND,DUPLICATE	\$16,114	\$16,114
532860	ADVERTISING	\$1,549	\$1,549
532911	PROPERTY-INSURANCE	\$166	\$166
532913	LIABILITY INSURANCE	\$6	\$6
532930	REGISTRATION FEES	\$34,248	\$34,248
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
<b>Total 532XXX</b>		<b>\$1,279,111</b>	<b>\$1,279,111</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$84,121	\$84,121
533120	DATA PROCESSING SUPPLIES	\$48,293	\$48,293
<b>Total 533XXX</b>		<b>\$132,414</b>	<b>\$132,414</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$707	\$707
534521	OFFICE EQUIPMENT	\$22,640	\$22,640
534528	EQUIP-VOICE COMMUNICATION	\$2,718	\$2,718
534534	PC/PRINTER EQUIPMENT	\$79,811	\$79,811
534535	SERVER EQUIPMENT	\$9,664	\$9,664
534630	LBRRY&LRNING RESRCE COLL	\$76,641	\$76,641
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
534713	PC SOFTWARE	\$9,530	\$9,530
<b>Total 534XXX</b>		<b>\$202,211</b>	<b>\$202,211</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$195	\$195
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120
535900	OTHER EXPENSES	\$828	\$828
<b>Total 535XXX</b>		<b>\$1,143</b>	<b>\$1,143</b>

**Total Requirements**

<b>\$37,757,385</b>	<b>\$37,757,385</b>
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**Receipts**



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

**022-Indigent Defense Services**

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

**1320**

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
432205	GRANT - MECKLENBURG	\$27,876	\$27,876		
<b>Total 432XXX</b>		<b>\$27,876</b>	<b>\$27,876</b>		
<b>Total Receipts</b>		<b>\$27,876</b>	<b>\$27,876</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$37,729,509</b>	<b>\$37,729,509</b>	<b>0.000</b>	<b>0.000</b>

**1321**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$421,215	\$421,215	0.000	0.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$1,524,690	\$1,524,690	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$104,930	\$104,930	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$150,121	\$150,121	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$313,537	\$313,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$48	\$48	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$82	\$82	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,639,231</b>	<b>\$2,639,231</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$576,351	\$576,351
532210	ENRG SER -ELECTRICAL	\$2,700	\$2,700
532430	MAINT AGREEMENT-EQUIP	\$3,745	\$3,745
532441	MAINT AGRMT-OTHER SOFTWARE	\$120	\$120
532512	RENT/LEASE-BLDINGS/OFFICE	\$97,850	\$97,850
532523	RENT/LEASE-VOICE COMM EQU	\$125	\$125
532524	RENT/LEASE-GEN OFF EQUIP	\$2,705	\$2,705
532590	RENT/LEASE OTHER PROPERTY	\$135	\$135
532714	TRANSP-GRND - IN STATE	\$43,333	\$43,333
532717	TRANSP OTHER - IN STATE	\$121	\$121
532721	LODGING - IN STATE	\$4,348	\$4,348
532724	MEALS - IN STATE	\$2,260	\$2,260





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

**022-Indigent Defense Services**

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

**1321**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532811	TELEPHONE SERVICE	\$7,207	\$7,207
532812	TELECOMMUN DATA CHRG	\$2,494	\$2,494
532814	CELLULAR PHONE SERVICES	\$9,409	\$9,409
532840	POSTAGE, FREIGHT & DELIV	\$1,749	\$1,749
532850	PRINT,BIND,DUPLICATE	\$35	\$35
532911	PROPERTY-INSURANCE	\$44	\$44
532930	REGISTRATION FEES	\$2,000	\$2,000
<b>Total 532XXX</b>		<b>\$756,731</b>	<b>\$756,731</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$8,335	\$8,335
533120	DATA PROCESSING SUPPLIES	\$2,391	\$2,391
<b>Total 533XXX</b>		<b>\$10,726</b>	<b>\$10,726</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534630	LBRRY&LRNING RESRCE COLL	\$3,139	\$3,139
<b>Total 534XXX</b>		<b>\$3,139</b>	<b>\$3,139</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535120	LICENSES & PERMIT COSTS	\$300	\$300
<b>Total 535XXX</b>		<b>\$300</b>	<b>\$300</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$3,410,127</b>	<b>\$3,410,127</b>	<b>0.000</b>	<b>0.000</b>
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**1330**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$300,618	\$300,618	(0.500)	(0.500)
531126	EPA-SPC SAL-APP-SPEC COUN	\$663,290	\$663,290	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64,029	\$64,029	0.000	0.000



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

**022-Indigent Defense Services**

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

**1330**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531511	SOCIAL SEC CONTRIB-APPRO	\$79,256	\$79,256	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$145,825	\$145,825	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$108	\$108	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$211	\$211	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,047	\$1,047	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,337,456</b>	<b>\$1,337,456</b>	<b>(1.500)</b>	<b>(1.500)</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532430	MAINT AGREEMENT-EQUIP	\$3,750	\$3,750
532447	MAINT AGREE-PC/PRINTER	\$98	\$98
532714	TRANSP-GRND - IN STATE	\$510	\$510
532721	LODGING - IN STATE	\$412	\$412
532724	MEALS - IN STATE	\$280	\$280
532811	TELEPHONE SERVICE	\$1,870	\$1,870
532840	POSTAGE, FREIGHT & DELIV	\$62	\$62
532850	PRINT,BIND,DUPLICATE	\$474	\$474
532930	REGISTRATION FEES	\$180	\$180
<b>Total 532XXX</b>		<b>\$7,636</b>	<b>\$7,636</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$3,693	\$3,693
<b>Total 533XXX</b>		<b>\$3,693</b>	<b>\$3,693</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534630	LBRRY&LRNING RESRCE COLL	\$3,019	\$3,019
<b>Total 534XXX</b>		<b>\$3,019</b>	<b>\$3,019</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$1,351,804</b>	<b>\$1,351,804</b>	<b>(1.500)</b>	<b>(1.500)</b>
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**1350**

**Requirements**



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

**022-Indigent Defense Services**

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

**1350**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$169,918	\$169,918	0.000	0.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$1,292,364	\$1,292,364	0.000	0.000
531129	EPA-SPC SAL-APP-AD/AST AD	\$120,737	\$120,737	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$89,124	\$89,124	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$121,502	\$121,502	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$262,676	\$262,676	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,416	\$119,416	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$12	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$400	\$400	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,176,149</b>	<b>\$2,176,149</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$3,953	\$3,953
532184	JANITORIAL SER AGREEMENT	\$192	\$192
532188	LAWNS & GROUNDS SER AGREE	\$24	\$24
532199	MISC CONTRACTUAL SERVICES	\$60	\$60
532210	ENRG SER -ELECTRICAL	\$329	\$329
532230	ENRG SER -WATER & SEWER	\$24	\$24
532430	MAINT AGREEMENT-EQUIP	\$2,414	\$2,414
532512	RENT/LEASE-BLDINGS/OFFICE	\$87,409	\$87,409
532524	RENT/LEASE-GEN OFF EQUIP	\$834	\$834
532590	RENT/LEASE OTHER PROPERTY	\$135	\$135
532714	TRANSP-GRND - IN STATE	\$1,670	\$1,670
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$4,315	\$4,315
532812	TELECOMMUN DATA CHRG	\$5,492	\$5,492
532840	POSTAGE, FREIGHT & DELIV	\$10,914	\$10,914
532850	PRINT,BIND,DUPLICATE	\$32	\$32
532930	REGISTRATION FEES	\$195	\$195



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**022-Indigent Defense Services**

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

**1350**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 532XXX</b>		<b>\$118,242</b>	<b>\$118,242</b>		
<b>533XXX-SUPPLIES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
533110	GENERAL OFFICE SUPPLIES	\$4,662	\$4,662		
533120	DATA PROCESSING SUPPLIES	\$1,260	\$1,260		
<b>Total 533XXX</b>		<b>\$5,922</b>	<b>\$5,922</b>		
<b>534XXX-PROPERTY, PLANT &amp; EQUIPMENT</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
534630	LBRRY&LRNING RESRCE COLL	\$13,411	\$13,411		
<b>Total 534XXX</b>		<b>\$13,411</b>	<b>\$13,411</b>		
<b>Total Requirements</b>		<b>\$2,313,724</b>	<b>\$2,313,724</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,313,724</b>	<b>\$2,313,724</b>	<b>0.000</b>	<b>0.000</b>

**1351**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$44,434	\$44,434	0.000	0.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$295,188	\$295,188	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,330	\$25,330	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,112	\$48,112	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,908	\$24,908	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$30	\$30	0.000	0.000
<b>Total 531XXX</b>		<b>\$438,002</b>	<b>\$438,002</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$151	\$151
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,535	\$11,535
532524	RENT/LEASE-GEN OFF EQUIP	\$305	\$305
532714	TRANSP-GRND - IN STATE	\$753	\$753
532721	LODGING - IN STATE	\$300	\$300



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**1351**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$1,700	\$1,700
532812	TELECOMMUN DATA CHRG	\$164	\$164
532840	POSTAGE, FREIGHT & DELIV	\$1,285	\$1,285
<b>Total 532XXX</b>		<b>\$16,343</b>	<b>\$16,343</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$828	\$828
533120	DATA PROCESSING SUPPLIES	\$400	\$400
<b>Total 533XXX</b>		<b>\$1,228</b>	<b>\$1,228</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534630	LBRRY&LRNING RESRCE COLL	\$2,137	\$2,137
<b>Total 534XXX</b>		<b>\$2,137</b>	<b>\$2,137</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$457,710</b>	<b>\$457,710</b>	<b>0.000</b>	<b>0.000</b>
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**1360**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531112	EPA-REG SALARIES-RECPT	\$61,042	\$61,042	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$31,960	\$31,960	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,984	\$1,984	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,284	\$7,284	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,969	\$8,969	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$5	\$5	0.000	0.000
<b>Total 531XXX</b>		<b>\$116,436</b>	<b>\$116,436</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
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**12001-Judicial - AOC - Indigent Defense Services**

**1360**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532184	JANITORIAL SER AGREEMENT	\$384	\$384
532188	LAWNS & GROUNDS SER AGREE	\$36	\$36
532199	MISC CONTRACTUAL SERVICES	\$108	\$108
532210	ENRG SER -ELECTRICAL	\$1,275	\$1,275
532230	ENRG SER -WATER & SEWER	\$48	\$48
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$900	\$900
532911	PROPERTY-INSURANCE	\$92	\$92
<b>Total 532XXX</b>		<b>\$3,843</b>	<b>\$3,843</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
<b>Total 533XXX</b>		<b>\$900</b>	<b>\$900</b>
<b>Total Requirements</b>		<b>\$121,179</b>	<b>\$121,179</b>

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437990	OTHER MISC REV-PROGRAM	\$121,179	\$121,179
<b>Total 437XXX</b>		<b>\$121,179</b>	<b>\$121,179</b>
<b>Total Receipts</b>		<b>\$121,179</b>	<b>\$121,179</b>

**Net Appropriation/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**1380**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$901,809	\$901,809	(1.750)	(1.750)
531128	EPA-SPC SAL-APP-PD/AST PD	\$124,498	\$124,498	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$13,819	\$13,819	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,565	\$4,565	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,181	\$75,181	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$168,379	\$168,379	0.000	0.000



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**1380**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$42	\$42	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$155	\$155	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$120	\$120	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,350,872</b>	<b>\$1,350,872</b>	<b>(1.750)</b>	<b>(1.750)</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$35,800	\$35,800
532150	ACADEMIC SERVICES	\$3,500	\$3,500
532199	MISC CONTRACTUAL SERVICES	\$34,000	\$34,000
532337	REPAIRS-PC/PRINTER	\$420	\$420
532339	REPAIR-VOICE COMMUN EQUIP	\$700	\$700
532430	MAINT AGREEMENT-EQUIP	\$4,585	\$4,585
532441	MAINT AGRMT-OTHER SOFTWARE	\$402	\$402
532443	MAINT AGRMT-OTHER DP EQP	\$1,610	\$1,610
532447	MAINT AGREE-PC/PRINTER	\$109	\$109
532448	MAINT AGREE-PC SOFTWARE	\$243	\$243
532512	RENT/LEASE-BLDINGS/OFFICE	\$73,823	\$73,823
532523	RENT/LEASE-VOICE COMM EQU	\$701	\$701
532524	RENT/LEASE-GEN OFF EQUIP	\$1,279	\$1,279
532712	TRANS AIR-OUT STATE,IN US	\$1,100	\$1,100
532714	TRANSP-GRND - IN STATE	\$15,638	\$15,638
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$76	\$76
532721	LODGING - IN STATE	\$5,893	\$5,893
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$4,107	\$4,107
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$400	\$400
532731	BD/NON-EMPLOYEE TRANSP	\$1,046	\$1,046
532811	TELEPHONE SERVICE	\$1,673	\$1,673



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**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532812	TELECOMMUN DATA CHRG	\$4,244	\$4,244
532814	CELLULAR PHONE SERVICES	\$1,650	\$1,650
532817	INTERNET SERV PROV CHARGE	\$360	\$360
532840	POSTAGE, FREIGHT & DELIV	\$13,769	\$13,769
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$1,464	\$1,464
<b>Total 532XXX</b>		<b>\$212,142</b>	<b>\$212,142</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$6,591	\$6,591
533120	DATA PROCESSING SUPPLIES	\$2,268	\$2,268
<b>Total 533XXX</b>		<b>\$8,859</b>	<b>\$8,859</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$986	\$986
534521	OFFICE EQUIPMENT	\$3,079	\$3,079
534528	EQUIP-VOICE COMMUNICATION	\$274	\$274
534534	PC/PRINTER EQUIPMENT	\$5,666	\$5,666
534630	LBRRY&LRNING RESRCE COLL	\$2,509	\$2,509
534713	PC SOFTWARE	\$5,250	\$5,250
<b>Total 534XXX</b>		<b>\$17,764</b>	<b>\$17,764</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535900	OTHER EXPENSES	\$500	\$500
<b>Total 535XXX</b>		<b>\$500</b>	<b>\$500</b>

**Total Requirements**

**\$1,590,137      \$1,590,137**

**Net Appropriation/Total FTE Count**

**\$1,590,137      \$1,590,137      (1.750)      (1.750)**

**1385**

**Requirements**

**531XXX-PERSONAL SERVICES**

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





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

**1385**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531111	EPA-REG SALARIES-APPRO	\$505,120	\$505,120	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$34,948	\$34,948	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$27,164	\$27,164	0.000	0.000
531411	OT PAY - APPROPRIATED	\$86	\$86	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,478	\$7,478	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,309	\$41,309	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,687	\$2,687	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,004	\$73,004	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,213	\$3,213	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$135	\$135	0.000	0.000
<b>Total 531XXX</b>		<b>\$757,185</b>	<b>\$757,185</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532184	JANITORIAL SER AGREEMENT	\$1,584	\$1,584
532188	LAWNS & GROUNDS SER AGREE	\$144	\$144
532199	MISC CONTRACTUAL SERVICES	\$432	\$432
532210	ENRG SER -ELECTRICAL	\$2,600	\$2,600
532230	ENRG SER -WATER & SEWER	\$168	\$168
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,100	\$21,100
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532930	REGISTRATION FEES	\$300	\$300
<b>Total 532XXX</b>		<b>\$27,828</b>	<b>\$27,828</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
<b>Total 533XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534521	OFFICE EQUIPMENT	\$5,000	\$5,000



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**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534534	PC/PRINTER EQUIPMENT	\$4,921	\$4,921
<b>Total 534XXX</b>		<b>\$9,921</b>	<b>\$9,921</b>
<b>Total Requirements</b>		<b>\$796,934</b>	<b>\$796,934</b>

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437990	OTHER MISC REV-PROGRAM	\$55,170	\$55,170		
<b>Total 437XXX</b>		<b>\$55,170</b>	<b>\$55,170</b>		
<b>Total Receipts</b>		<b>\$55,170</b>	<b>\$55,170</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$741,764</b>	<b>\$741,764</b>	<b>0.000</b>	<b>0.000</b>

**1390**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$44,460	\$44,460	0.000	0.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$191,881	\$191,881	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,244	\$8,244	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$64,406	\$64,406	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,873	\$49,873	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$18	\$18	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$16	\$16	0.000	0.000
<b>Total 531XXX</b>		<b>\$374,474</b>	<b>\$374,474</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532184	JANITORIAL SER AGREEMENT	\$576	\$576
532188	LAWNS & GROUNDS SER AGREE	\$60	\$60
532199	MISC CONTRACTUAL SERVICES	\$156	\$156
532210	ENRG SER -ELECTRICAL	\$1,891	\$1,891
532230	ENRG SER -WATER & SEWER	\$72	\$72
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,560	\$11,560



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**1390**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532714	TRANSP-GRND - IN STATE	\$700	\$700
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$944	\$944
532812	TELECOMMUN DATA CHRG	\$380	\$380
<b>Total 532XXX</b>		<b>\$16,839</b>	<b>\$16,839</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$700	\$700
<b>Total 533XXX</b>		<b>\$700</b>	<b>\$700</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534630	LBRRY&LRNING RESRCE COLL	\$1,300	\$1,300
<b>Total 534XXX</b>		<b>\$1,300</b>	<b>\$1,300</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$393,313</b>	<b>\$393,313</b>	<b>0.000</b>	<b>0.000</b>
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**1790**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531128	EPA-SPC SAL-APP-PD/AST PD	\$1,165	\$1,165	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89	\$89	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$166	\$166	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,420</b>	<b>\$1,420</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,420</b>	<b>\$1,420</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,420</b>	<b>\$1,420</b>	<b>0.000</b>	<b>0.000</b>

**5555**

**Requirements**

**532XXX-PURCHASED SERVICES**

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

**022-Indigent Defense Services**

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

**5555**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532110	LEGAL SERVICES	\$2,000,000	\$2,000,000		
<b>Total 532XXX</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		
<b>Total Requirements</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>0.000</b>	<b>0.000</b>



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

**022-Indigent Defense Services**

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

**1310 - Indigent Persons Attorney**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$77,781,265	\$74,009,106		
532199	MISC CONTRACTUAL SERVICES	\$83,003	\$83,003		
<b>Total 532XXX</b>		<b>\$77,864,268</b>	<b>\$74,092,109</b>		
<b>Total Requirements</b>		<b>\$77,864,268</b>	<b>\$74,092,109</b>		

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437990	OTHER MISC REV-PROGRAM	\$12,825,135	\$12,825,135		
<b>Total 437XXX</b>		<b>\$12,825,135</b>	<b>\$12,825,135</b>		
<b>Total Receipts</b>		<b>\$12,825,135</b>	<b>\$12,825,135</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$65,039,133</b>	<b>\$61,266,974</b>	<b>0.000</b>	<b>0.000</b>

**1320 - Public Defender Service**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$17,311	\$17,311	161.750	161.750
531126	EPA-SPC SAL-APP-SPEC COUN	\$0	\$0	10.000	10.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$59,831	\$59,831	312.000	312.000
531129	EPA-SPC SAL-APP-AD/AST AD	\$0	\$0	4.000	4.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,901	\$5,901	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,490	\$6,490	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,249	\$11,249	0.000	0.000
<b>Total 531XXX</b>		<b>\$100,782</b>	<b>\$100,782</b>	<b>487.750</b>	<b>487.750</b>
<b>Total Requirements</b>		<b>\$100,782</b>	<b>\$100,782</b>	<b>487.750</b>	<b>487.750</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$100,782</b>	<b>\$100,782</b>	<b>487.750</b>	<b>487.750</b>

**1380 - Indigent Defense Service**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$0	\$0	21.350	21.350
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>23.350</b>	<b>23.350</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>23.350</b>	<b>23.350</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>23.350</b>	<b>23.350</b>



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

**022-Indigent Defense Services**

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

**1320 1320 - Public Defender Service**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$6,047,377	\$6,047,377	0.000	0.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$20,383,542	\$20,383,542	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$104,769	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,293,945	\$1,293,945	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,056,326	\$2,056,326	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,902,826	\$3,902,826	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,343,018	\$2,343,018	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$114	\$114	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,227	\$4,227	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,000	\$6,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$15	\$15	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$347	0.000	0.000
<b>Total 531XXX</b>		<b>\$36,142,506</b>	<b>\$36,142,506</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$359,899	\$359,899		
532150	ACADEMIC SERVICES	\$367,763	\$367,763		
532199	MISC CONTRACTUAL SERVICES	\$11,462	\$11,462		
532333	REPAIRS-OTHER EQUIPMENT	\$938	\$938		
532337	REPAIRS-PC/PRINTER	\$500	\$500		
532339	REPAIR-VOICE COMMUN EQUIP	\$314	\$314		
532390	REPAIRS-OTHER	\$1,180	\$1,180		
532430	MAINT AGREEMENT-EQUIP	\$57,967	\$57,967		
532443	MAINT AGRMT-OTHER DP EQP	\$1,462	\$1,462		
532450	MAINT AGREE-SERVER EQUIP	\$21,120	\$21,120		
532524	RENT/LEASE-GEN OFF EQUIP	\$346	\$346		
532714	TRANSP-GRND - IN STATE	\$263,495	\$263,495		
532717	TRANSP OTHER - IN STATE	\$79	\$79		
532721	LODGING - IN STATE	\$47,138	\$47,138		
532724	MEALS - IN STATE	\$29,675	\$29,675		
532811	TELEPHONE SERVICE	\$28,752	\$28,752		
532812	TELECOMMUN DATA CHRG	\$5,210	\$5,210		
532814	CELLULAR PHONE SERVICES	\$17,903	\$17,903		
532817	INTERNET SERV PROV CHARGE	\$15	\$15		
532821	COMPUTER/DATA PROCESS SVC	\$1,792	\$1,792		
532840	POSTAGE, FREIGHT & DELIV	\$9,518	\$9,518		
532850	PRINT,BIND,DUPLICATE	\$16,114	\$16,114		
532860	ADVERTISING	\$1,549	\$1,549		



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

**022-Indigent Defense Services**

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

**1320 1320 - Public Defender Service**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532911	PROPERTY-INSURANCE	\$166	\$166		
532913	LIABILITY INSURANCE	\$6	\$6		
532930	REGISTRATION FEES	\$34,248	\$34,248		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
<b>Total 532XXX</b>		<b>\$1,279,111</b>	<b>\$1,279,111</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$84,121	\$84,121		
533120	DATA PROCESSING SUPPLIES	\$48,293	\$48,293		
<b>Total 533XXX</b>		<b>\$132,414</b>	<b>\$132,414</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$707	\$707		
534521	OFFICE EQUIPMENT	\$22,640	\$22,640		
534528	EQUIP-VOICE COMMUNICATION	\$2,718	\$2,718		
534534	PC/PRINTER EQUIPMENT	\$79,811	\$79,811		
534535	SERVER EQUIPMENT	\$9,664	\$9,664		
534630	LBRRY&LRNING RESRCE COLL	\$76,641	\$76,641		
534711	OTHER COMPUTER SOFTWARE	\$500	\$500		
534713	PC SOFTWARE	\$9,530	\$9,530		
<b>Total 534XXX</b>		<b>\$202,211</b>	<b>\$202,211</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$195	\$195		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120		
535900	OTHER EXPENSES	\$828	\$828		
<b>Total 535XXX</b>		<b>\$1,143</b>	<b>\$1,143</b>		
<b>Total Requirements</b>		<b>\$37,757,385</b>	<b>\$37,757,385</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432205	GRANT - MECKLENBURG	\$27,876	\$27,876		
<b>Total 432XXX</b>		<b>\$27,876</b>	<b>\$27,876</b>		
<b>Total Receipts</b>		<b>\$27,876</b>	<b>\$27,876</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$37,729,509</b>	<b>\$37,729,509</b>	<b>0.000</b>	<b>0.000</b>



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

**022-Indigent Defense Services**

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

**1320 1321 - Public Defender Service**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$421,215	\$421,215	0.000	0.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$1,524,690	\$1,524,690	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$104,930	\$104,930	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$150,121	\$150,121	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$313,537	\$313,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$48	\$48	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$82	\$82	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,639,231</b>	<b>\$2,639,231</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$576,351	\$576,351		
532210	ENRG SER -ELECTRICAL	\$2,700	\$2,700		
532430	MAINT AGREEMENT-EQUIP	\$3,745	\$3,745		
532441	MAINT AGRMT-OTHER SOFTWARE	\$120	\$120		
532512	RENT/LEASE-BLDINGS/OFFICE	\$97,850	\$97,850		
532523	RENT/LEASE-VOICE COMM EQU	\$125	\$125		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,705	\$2,705		
532590	RENT/LEASE OTHER PROPERTY	\$135	\$135		
532714	TRANSP-GRND - IN STATE	\$43,333	\$43,333		
532717	TRANSP OTHER - IN STATE	\$121	\$121		
532721	LODGING - IN STATE	\$4,348	\$4,348		
532724	MEALS - IN STATE	\$2,260	\$2,260		
532811	TELEPHONE SERVICE	\$7,207	\$7,207		
532812	TELECOMMUN DATA CHRG	\$2,494	\$2,494		
532814	CELLULAR PHONE SERVICES	\$9,409	\$9,409		
532840	POSTAGE, FREIGHT & DELIV	\$1,749	\$1,749		
532850	PRINT,BIND,DUPLICATE	\$35	\$35		
532911	PROPERTY-INSURANCE	\$44	\$44		
532930	REGISTRATION FEES	\$2,000	\$2,000		
<b>Total 532XXX</b>		<b>\$756,731</b>	<b>\$756,731</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$8,335	\$8,335		
533120	DATA PROCESSING SUPPLIES	\$2,391	\$2,391		
<b>Total 533XXX</b>		<b>\$10,726</b>	<b>\$10,726</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**





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

**022-Indigent Defense Services**

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

**1320 1321 - Public Defender Service**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534630	LBRRY&LRNING RESRCE COLL	\$3,139	\$3,139		
<b>Total 534XXX</b>		<b>\$3,139</b>	<b>\$3,139</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535120	LICENSES & PERMIT COSTS	\$300	\$300		
<b>Total 535XXX</b>		<b>\$300</b>	<b>\$300</b>		

<b>Total Requirements</b>		<b>\$3,410,127</b>	<b>\$3,410,127</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,410,127</b>	<b>\$3,410,127</b>	<b>0.000</b>	<b>0.000</b>



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

**022-Indigent Defense Services**

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

**1320 1330 - Public Defender Service**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$300,618	\$300,618	(0.500)	(0.500)
531126	EPA-SPC SAL-APP-SPEC COUN	\$663,290	\$663,290	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64,029	\$64,029	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$79,256	\$79,256	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$145,825	\$145,825	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$108	\$108	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$211	\$211	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,047	\$1,047	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,337,456</b>	<b>\$1,337,456</b>	<b>(1.500)</b>	<b>(1.500)</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532430	MAINT AGREEMENT-EQUIP	\$3,750	\$3,750		
532447	MAINT AGREE-PC/PRINTER	\$98	\$98		
532714	TRANSP-GRND - IN STATE	\$510	\$510		
532721	LODGING - IN STATE	\$412	\$412		
532724	MEALS - IN STATE	\$280	\$280		
532811	TELEPHONE SERVICE	\$1,870	\$1,870		
532840	POSTAGE, FREIGHT & DELIV	\$62	\$62		
532850	PRINT,BIND,DUPLICATE	\$474	\$474		
532930	REGISTRATION FEES	\$180	\$180		
<b>Total 532XXX</b>		<b>\$7,636</b>	<b>\$7,636</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$3,693	\$3,693		
<b>Total 533XXX</b>		<b>\$3,693</b>	<b>\$3,693</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534630	LBRRY&LRNING RESRCE COLL	\$3,019	\$3,019		
<b>Total 534XXX</b>		<b>\$3,019</b>	<b>\$3,019</b>		

**Total Requirements**

		<b>\$1,351,804</b>	<b>\$1,351,804</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$1,351,804</b>	<b>\$1,351,804</b>	<b>(1.500)</b>	<b>(1.500)</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**022-Indigent Defense Services**

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

**1320 1350 - Public Defender Service**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$169,918	\$169,918	0.000	0.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$1,292,364	\$1,292,364	0.000	0.000
531129	EPA-SPC SAL-APP-AD/AST AD	\$120,737	\$120,737	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$89,124	\$89,124	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$121,502	\$121,502	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$262,676	\$262,676	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,416	\$119,416	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$12	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$400	\$400	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,176,149</b>	<b>\$2,176,149</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$3,953	\$3,953		
532184	JANITORIAL SER AGREEMENT	\$192	\$192		
532188	LAWNS & GROUNDS SER AGREE	\$24	\$24		
532199	MISC CONTRACTUAL SERVICES	\$60	\$60		
532210	ENRG SER -ELECTRICAL	\$329	\$329		
532230	ENRG SER -WATER & SEWER	\$24	\$24		
532430	MAINT AGREEMENT-EQUIP	\$2,414	\$2,414		
532512	RENT/LEASE-BLDINGS/OFFICE	\$87,409	\$87,409		
532524	RENT/LEASE-GEN OFF EQUIP	\$834	\$834		
532590	RENT/LEASE OTHER PROPERTY	\$135	\$135		
532714	TRANSP-GRND - IN STATE	\$1,670	\$1,670		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$4,315	\$4,315		
532812	TELECOMMUN DATA CHR	\$5,492	\$5,492		
532840	POSTAGE, FREIGHT & DELIV	\$10,914	\$10,914		
532850	PRINT,BIND,DUPLICATE	\$32	\$32		
532930	REGISTRATION FEES	\$195	\$195		
<b>Total 532XXX</b>		<b>\$118,242</b>	<b>\$118,242</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$4,662	\$4,662		
533120	DATA PROCESSING SUPPLIES	\$1,260	\$1,260		
<b>Total 533XXX</b>		<b>\$5,922</b>	<b>\$5,922</b>		



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

**022-Indigent Defense Services**

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

**1320 1350 - Public Defender Service**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534630	LBRRY&LRNING RESRCE COLL	\$13,411	\$13,411		
<b>Total 534XXX</b>		<b>\$13,411</b>	<b>\$13,411</b>		
<b>Total Requirements</b>		<b>\$2,313,724</b>	<b>\$2,313,724</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,313,724</b>	<b>\$2,313,724</b>	<b>0.000</b>	<b>0.000</b>



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

**022-Indigent Defense Services**

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

**1320 1351 - Public Defender Service**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$44,434	\$44,434	0.000	0.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$295,188	\$295,188	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,330	\$25,330	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,112	\$48,112	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,908	\$24,908	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$30	\$30	0.000	0.000
<b>Total 531XXX</b>		<b>\$438,002</b>	<b>\$438,002</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$151	\$151		
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,535	\$11,535		
532524	RENT/LEASE-GEN OFF EQUIP	\$305	\$305		
532714	TRANSP-GRND - IN STATE	\$753	\$753		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$1,700	\$1,700		
532812	TELECOMMUN DATA CHR	\$164	\$164		
532840	POSTAGE, FREIGHT & DELIV	\$1,285	\$1,285		
<b>Total 532XXX</b>		<b>\$16,343</b>	<b>\$16,343</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$828	\$828		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
<b>Total 533XXX</b>		<b>\$1,228</b>	<b>\$1,228</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534630	LBRRY&LRNING RESRCE COLL	\$2,137	\$2,137		
<b>Total 534XXX</b>		<b>\$2,137</b>	<b>\$2,137</b>		

**Total Requirements**

		<b>\$457,710</b>	<b>\$457,710</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$457,710</b>	<b>\$457,710</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**022-Indigent Defense Services**

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

**1380 1360 - Indigent Defense Service**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531112	EPA-REG SALARIES-RECPT	\$61,042	\$61,042	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$31,960	\$31,960	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,984	\$1,984	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,284	\$7,284	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,969	\$8,969	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$5	\$5	0.000	0.000
<b>Total 531XXX</b>		<b>\$116,436</b>	<b>\$116,436</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532184	JANITORIAL SER AGREEMENT	\$384	\$384		
532188	LAWNS & GROUNDS SER AGREE	\$36	\$36		
532199	MISC CONTRACTUAL SERVICES	\$108	\$108		
532210	ENRG SER -ELECTRICAL	\$1,275	\$1,275		
532230	ENRG SER -WATER & SEWER	\$48	\$48		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$900	\$900		
532911	PROPERTY-INSURANCE	\$92	\$92		
<b>Total 532XXX</b>		<b>\$3,843</b>	<b>\$3,843</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$900	\$900		
<b>Total 533XXX</b>		<b>\$900</b>	<b>\$900</b>		

**Total Requirements**

<b>\$121,179</b>	<b>\$121,179</b>
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**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437990	OTHER MISC REV-PROGRAM	\$121,179	\$121,179		
<b>Total 437XXX</b>		<b>\$121,179</b>	<b>\$121,179</b>		
<b>Total Receipts</b>		<b>\$121,179</b>	<b>\$121,179</b>		

**Net Appropriation/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**022-Indigent Defense Services**

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

**1380 1380 - Indigent Defense Service**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$901,809	\$901,809	(1.750)	(1.750)
531128	EPA-SPC SAL-APP-PD/AST PD	\$124,498	\$124,498	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$13,819	\$13,819	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,565	\$4,565	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,181	\$75,181	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$168,379	\$168,379	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$42	\$42	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$155	\$155	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$120	\$120	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,350,872</b>	<b>\$1,350,872</b>	<b>(1.750)</b>	<b>(1.750)</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$35,800	\$35,800		
532150	ACADEMIC SERVICES	\$3,500	\$3,500		
532199	MISC CONTRACTUAL SERVICES	\$34,000	\$34,000		
532337	REPAIRS-PC/PRINTER	\$420	\$420		
532339	REPAIR-VOICE COMMUN EQUIP	\$700	\$700		
532430	MAINT AGREEMENT-EQUIP	\$4,585	\$4,585		
532441	MAINT AGRMT-OTHER SOFTWARE	\$402	\$402		
532443	MAINT AGRMT-OTHER DP EQP	\$1,610	\$1,610		
532447	MAINT AGREE-PC/PRINTER	\$109	\$109		
532448	MAINT AGREE-PC SOFTWARE	\$243	\$243		
532512	RENT/LEASE-BLDINGS/OFFICE	\$73,823	\$73,823		
532523	RENT/LEASE-VOICE COMM EQU	\$701	\$701		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,279	\$1,279		
532712	TRANS AIR-OUT STATE,IN US	\$1,100	\$1,100		
532714	TRANSP-GRND - IN STATE	\$15,638	\$15,638		
532715	TRANS GRND-OUT STA,IN US	\$50	\$50		
532717	TRANSP OTHER - IN STATE	\$76	\$76		
532721	LODGING - IN STATE	\$5,893	\$5,893		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$4,107	\$4,107		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$400	\$400		
532731	BD/NON-EMPLOYEE TRANSP	\$1,046	\$1,046		
532811	TELEPHONE SERVICE	\$1,673	\$1,673		
532812	TELECOMMUN DATA CHRQ	\$4,244	\$4,244		



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

**022-Indigent Defense Services**

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

**1380 1380 - Indigent Defense Service**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532814	CELLULAR PHONE SERVICES	\$1,650	\$1,650		
532817	INTERNET SERV PROV CHARGE	\$360	\$360		
532840	POSTAGE, FREIGHT & DELIV	\$13,769	\$13,769		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$1,464	\$1,464		
<b>Total 532XXX</b>		<b>\$212,142</b>	<b>\$212,142</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$6,591	\$6,591		
533120	DATA PROCESSING SUPPLIES	\$2,268	\$2,268		
<b>Total 533XXX</b>		<b>\$8,859</b>	<b>\$8,859</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$986	\$986		
534521	OFFICE EQUIPMENT	\$3,079	\$3,079		
534528	EQUIP-VOICE COMMUNICATION	\$274	\$274		
534534	PC/PRINTER EQUIPMENT	\$5,666	\$5,666		
534630	LBRRY&LRNING RESRCE COLL	\$2,509	\$2,509		
534713	PC SOFTWARE	\$5,250	\$5,250		
<b>Total 534XXX</b>		<b>\$17,764</b>	<b>\$17,764</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535900	OTHER EXPENSES	\$500	\$500		
<b>Total 535XXX</b>		<b>\$500</b>	<b>\$500</b>		

**Total Requirements**

		<b>\$1,590,137</b>	<b>\$1,590,137</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$1,590,137</b>	<b>\$1,590,137</b>	<b>(1.750)</b>	<b>(1.750)</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**022-Indigent Defense Services**

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

**1380 1385 - Indigent Defense Service**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$505,120	\$505,120	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$34,948	\$34,948	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$27,164	\$27,164	0.000	0.000
531411	OT PAY - APPROPRIATED	\$86	\$86	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,478	\$7,478	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,309	\$41,309	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,687	\$2,687	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,004	\$73,004	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,213	\$3,213	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$135	\$135	0.000	0.000
<b>Total 531XXX</b>		<b>\$757,185</b>	<b>\$757,185</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532184	JANITORIAL SER AGREEMENT	\$1,584	\$1,584		
532188	LAWNS & GROUNDS SER AGREE	\$144	\$144		
532199	MISC CONTRACTUAL SERVICES	\$432	\$432		
532210	ENRG SER -ELECTRICAL	\$2,600	\$2,600		
532230	ENRG SER -WATER & SEWER	\$168	\$168		
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,100	\$21,100		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532930	REGISTRATION FEES	\$300	\$300		
<b>Total 532XXX</b>		<b>\$27,828</b>	<b>\$27,828</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
<b>Total 533XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$4,921	\$4,921		
<b>Total 534XXX</b>		<b>\$9,921</b>	<b>\$9,921</b>		

**Total Requirements**

<b>\$796,934</b>	<b>\$796,934</b>
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**Receipts**



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

**022-Indigent Defense Services**

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

**1380 1385 - Indigent Defense Service**

**Receipts**

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437990	OTHER MISC REV-PROGRAM	\$55,170	\$55,170		
<b>Total 437XXX</b>		<b>\$55,170</b>	<b>\$55,170</b>		
<b>Total Receipts</b>		<b>\$55,170</b>	<b>\$55,170</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$741,764</b>	<b>\$741,764</b>	<b>0.000</b>	<b>0.000</b>



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

**022-Indigent Defense Services**

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

**1320 1390 - Public Defender Service**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$44,460	\$44,460	0.000	0.000
531128	EPA-SPC SAL-APP-PD/AST PD	\$191,881	\$191,881	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,244	\$8,244	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$64,406	\$64,406	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,873	\$49,873	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$18	\$18	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$16	\$16	0.000	0.000
<b>Total 531XXX</b>		<b>\$374,474</b>	<b>\$374,474</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532184	JANITORIAL SER AGREEMENT	\$576	\$576		
532188	LAWNS & GROUNDS SER AGREE	\$60	\$60		
532199	MISC CONTRACTUAL SERVICES	\$156	\$156		
532210	ENRG SER -ELECTRICAL	\$1,891	\$1,891		
532230	ENRG SER -WATER & SEWER	\$72	\$72		
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,560	\$11,560		
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$944	\$944		
532812	TELECOMMUN DATA CHR	\$380	\$380		
<b>Total 532XXX</b>		<b>\$16,839</b>	<b>\$16,839</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
<b>Total 533XXX</b>		<b>\$700</b>	<b>\$700</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534630	LBRRY&LRNING RESRCE COLL	\$1,300	\$1,300		
<b>Total 534XXX</b>		<b>\$1,300</b>	<b>\$1,300</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$393,313</b>	<b>\$393,313</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**022-Indigent Defense Services**

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

**1320 1790 - Public Defender Service**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531128	EPA-SPC SAL-APP-PD/AST PD	\$1,165	\$1,165	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89	\$89	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$166	\$166	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,420</b>	<b>\$1,420</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$1,420</b>	<b>\$1,420</b>	<b>0.000</b>	<b>0.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,420</b>	<b>\$1,420</b>	<b>0.000</b>	<b>0.000</b>



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

**022-Indigent Defense Services**

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

**1310 5555 - Indigent Persons Attorney**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$2,000,000	\$2,000,000		
<b>Total 532XXX</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		
<b>Total Requirements</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>0.000</b>	<b>0.000</b>