



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 12001**

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

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>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$133,515,437
LESS ESTIMATED RECEIPTS	\$10,344,128
<b>NET APPROPRIATION</b>	<b>\$123,171,309</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
1310	Indigent Persons Attorney	\$76,152,404	\$3,500,000	\$79,652,404
1320	Public Defender Service	\$48,473,979	\$2,901,242	\$51,375,221
1380	Indigent Defense Service	\$2,347,709	\$140,103	\$2,487,812
<b>Total REQUIREMENTS</b>		<b>\$126,974,092</b>	<b>\$6,541,345</b>	<b>\$133,515,437</b>
<b>RECEIPTS</b>				
1310	Indigent Persons Attorney	\$10,125,135	\$0	\$10,125,135
1320	Public Defender Service	\$35,664	\$0	\$35,664
1380	Indigent Defense Service	\$183,329	\$0	\$183,329
<b>Total RECEIPTS</b>		<b>\$10,344,128</b>	<b>\$0</b>	<b>\$10,344,128</b>
<b>NET APPROPRIATION</b>		<b>\$116,629,964</b>	<b>\$6,541,345</b>	<b>\$123,171,309</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1320	Public Defender Service	499.750	0.000	499.750
1380	Indigent Defense Service	19.600	0.000	19.600
<b>TOTAL POSITIONS</b>		<b>519.350</b>	<b>0.000</b>	<b>519.350</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$8,657,356	\$0	\$8,657,356
531112	EPA-REG SALARIES-RECPT	\$98,822	\$0	\$98,822
531126	EPA-SPC SAL-APP-SPEC COUN	\$599,243	\$0	\$599,243
531128	EPA-SPC SAL-APP-PD/AST PD	\$25,130,384	\$0	\$25,130,384
531129	EPA-SPC SAL-APP-AD/AST AD	\$121,737	\$0	\$121,737
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$0	\$104,769
531312	REG(N S) TEMP WAGES-RECPT	\$32,102	\$0	\$32,102
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,579,137	\$0	\$1,579,137
531462	EPA&SPA-LONGVTY PAY-REC	\$2,829	\$0	\$2,829
531511	SOCIAL SEC CONTRIB-APPRO	\$2,718,662	\$0	\$2,718,662
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,255	\$0	\$10,255
531521	REG RETIRE CONTRIB-APPRO	\$5,726,546	\$0	\$5,726,546
531522	REG RETIRE CONTRIB-RECPTS	\$15,468	\$0	\$15,468
531561	MED INS CONTRIB-APPRO	\$2,849,142	\$0	\$2,849,142
531562	MED INS CONTRIB-RECPTS	\$10,756	\$0	\$10,756
531575	EMPLOYEE ASSISTANCE PROGR	\$467	\$0	\$467
531577	UI INS 1% PAYMENT TO DES	\$27,606	\$0	\$27,606
531631	WRKER COMP-MED PAYMENTS	\$15	\$0	\$15
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$0	\$347
531651	COMPENSATION TO BOARD MEM	\$120	\$0	\$120
<b>TOTAL PERSONAL SERVICES</b>		<b>\$47,685,763</b>	<b>\$0</b>	<b>\$47,685,763</b>
532110	LEGAL SERVICES	\$77,095,655	\$3,400,000	\$80,495,655
532150	ACADEMIC SERVICES	\$383,526	\$0	\$383,526
532184	JANITORIAL SER AGREEMENT	\$2,544	\$0	\$2,544
532188	LAWNS & GROUNDS SER AGREE	\$240	\$0	\$240
532199	MISC CONTRACTUAL SERVICES	\$119,501	\$0	\$119,501
532210	ENRG SER -ELECTRICAL	\$11,315	\$0	\$11,315
532230	ENRG SER -WATER & SEWER	\$261	\$0	\$261
532331	REPAIRS-MOTOR VEHICLES	\$50	\$0	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$938	\$0	\$938
532337	REPAIRS-PC/PRINTER	\$920	\$0	\$920
532339	REPAIR-VOICE COMMUN EQUIP	\$314	\$0	\$314
532430	MAINT AGREEMENT-EQUIP	\$71,176	\$0	\$71,176

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532447	MAINT AGREE-PC/PRINTER	\$98	\$0	\$98
532450	MAINT AGREE-SERVER EQUIP	\$42,240	\$0	\$42,240
532512	RENT/LEASE-BLDINGS/OFFICE	\$370,940	\$0	\$370,940
532524	RENT/LEASE-GEN OFF EQUIP	\$6,005	\$0	\$6,005
532590	RENT/LEASE OTHER PROPERTY	\$1,211	\$0	\$1,211
532712	TRANS AIR-OUT STATE,IN US	\$50	\$0	\$50
532714	TRANSP-GRND - IN STATE	\$378,331	\$0	\$378,331
532715	TRANS GRND-OUT STA,IN US	\$50	\$0	\$50
532717	TRANSP OTHER - IN STATE	\$606	\$0	\$606
532721	LODGING - IN STATE	\$59,220	\$0	\$59,220
532724	MEALS - IN STATE	\$37,007	\$0	\$37,007
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532727	MISC - IN STATE	\$1,400	\$0	\$1,400
532731	BD/NON-EMPLOYEE TRANSP	\$1,046	\$0	\$1,046
532811	TELEPHONE SERVICE	\$43,143	\$0	\$43,143
532812	TELECOMMUN DATA CHR	\$17,277	\$0	\$17,277
532814	CELLULAR PHONE SERVICES	\$28,029	\$0	\$28,029
532817	INTERNET SERV PROV CHARGE	\$1,175	\$0	\$1,175
532821	COMPUTER/DATA PROCESS SVC	\$1,792	\$0	\$1,792
532840	POSTAGE, FREIGHT & DELIV	\$36,485	\$0	\$36,485
532850	PRINT,BIND,DUPLICATE	\$20,006	\$0	\$20,006
532911	PROPERTY-INSURANCE	\$306	\$0	\$306
532913	LIABILITY INSURANCE	\$6	\$0	\$6
532930	REGISTRATION FEES	\$30,532	\$0	\$30,532
<b>TOTAL PURCHASED SERVICES</b>		<b>\$78,763,895</b>	<b>\$3,400,000</b>	<b>\$82,163,895</b>
533110	GENERAL OFFICE SUPPLIES	\$118,329	\$0	\$118,329
533120	DATA PROCESSING SUPPLIES	\$56,641	\$0	\$56,641
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
<b>TOTAL SUPPLIES</b>		<b>\$175,170</b>	<b>\$0</b>	<b>\$175,170</b>
534511	FURN-OFFICE	\$1,693	\$0	\$1,693
534521	OFFICE EQUIPMENT	\$28,819	\$0	\$28,819
534528	EQUIP-VOICE COMMUNICATION	\$3,587	\$0	\$3,587
534534	PC/PRINTER EQUIPMENT	\$91,297	\$0	\$91,297

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534535	SERVER EQUIPMENT	\$9,664	\$0	\$9,664
534630	LBRRY&LRNING RESRCE COLL	\$111,799	\$0	\$111,799
534711	OTHER COMPUTER SOFTWARE	\$500	\$0	\$500
534713	PC SOFTWARE	\$14,780	\$0	\$14,780
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$262,139</b>	<b>\$0</b>	<b>\$262,139</b>
535120	LICENSES & PERMIT COSTS	\$495	\$0	\$495
535900	OTHER EXPENSES	\$1,328	\$0	\$1,328
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,823</b>	<b>\$0</b>	<b>\$1,823</b>
536680	AID-N.C. STATE BAR	\$0	\$100,000	\$100,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
537202	RESERVES-COMPENSATIONS	\$0	\$683,760	\$683,760
537204	RES-LEGIS INCR COMPENSATN	\$0	\$2,052,848	\$2,052,848
537206	RES-ST RETIREMENT SYS CON	\$36,314	\$304,737	\$341,051
537208	RES-STATE HEALTH PLAN	\$48,988	\$0	\$48,988
<b>TOTAL RESERVES</b>		<b>\$85,302</b>	<b>\$3,041,345</b>	<b>\$3,126,647</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$126,974,092</b>	<b>\$6,541,345</b>	<b>\$133,515,437</b>
<b>RECEIPTS</b>				
432205	GRANT - MECKLENBURG	\$35,664	\$0	\$35,664
<b>TOTAL GRANTS</b>		<b>\$35,664</b>	<b>\$0</b>	<b>\$35,664</b>
437990	OTHER MISC REV-PROGRAM	\$10,308,464	\$0	\$10,308,464
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,308,464</b>	<b>\$0</b>	<b>\$10,308,464</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,344,128</b>	<b>\$0</b>	<b>\$10,344,128</b>
<b>NET APPROPRIATION</b>		<b>\$116,629,964</b>	<b>\$6,541,345</b>	<b>\$123,171,309</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531111	EPA-REG SALARIES-APPRO	181.35	0	181.35
531112	EPA-REG SALARIES-RECPT	2	0	2
531126	EPA-SPC SAL-APP-SPEC COUN	8	0	8
531128	EPA-SPC SAL-APP-PD/AST PD	327	0	327
531129	EPA-SPC SAL-APP-AD/AST AD	1	0	1
<b>TOTAL 531XXX</b>		<b>519.35</b>	<b>0</b>	<b>519.35</b>

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17

POSITION COUNTS

REQUIREMENTS	<hr/>		
TOTAL POSITIONS	<hr/>	<hr/>	<hr/>
	519.35	0	519.35
	<hr/>	<hr/>	<hr/>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

12001-Judicial - AOC - Indigent Defense Services

1310-Indigent Persons Attorney

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532110	LEGAL SERVICES	\$76,068,401	\$3,400,000	\$79,468,401
532199	MISC CONTRACTUAL SERVICES	\$84,003	\$0	\$84,003
<b>TOTAL PURCHASED SERVICES</b>		<b>\$76,152,404</b>	<b>\$3,400,000</b>	<b>\$79,552,404</b>
536680	AID-N.C. STATE BAR	\$0	\$100,000	\$100,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>REQUIREMENTS</b>		<b>\$76,152,404</b>	<b>\$3,500,000</b>	<b>\$79,652,404</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$10,125,135	\$0	\$10,125,135
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,125,135</b>	<b>\$0</b>	<b>\$10,125,135</b>
<b>RECEIPTS</b>		<b>\$10,125,135</b>	<b>\$0</b>	<b>\$10,125,135</b>
<b>NET APPROPRIATION</b>		<b>\$66,027,269</b>	<b>\$3,500,000</b>	<b>\$69,527,269</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1320-Public Defender Service**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$7,314,948	\$0	\$7,314,948
531126	EPA-SPC SAL-APP-SPEC COUN	\$599,243	\$0	\$599,243
531128	EPA-SPC SAL-APP-PD/AST PD	\$25,004,886	\$0	\$25,004,886
531129	EPA-SPC SAL-APP-AD/AST AD	\$121,737	\$0	\$121,737
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$0	\$104,769
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,567,049	\$0	\$1,567,049
531511	SOCIAL SEC CONTRIB-APPRO	\$2,612,120	\$0	\$2,612,120
531521	REG RETIRE CONTRIB-APPRO	\$5,490,533	\$0	\$5,490,533
531561	MED INS CONTRIB-APPRO	\$2,736,204	\$0	\$2,736,204
531575	EMPLOYEE ASSISTANCE PROGR	\$408	\$0	\$408
531577	UI INS 1% PAYMENT TO DES	\$26,449	\$0	\$26,449
531631	WRKER COMP-MED PAYMENTS	\$15	\$0	\$15
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$0	\$347
<b>TOTAL PERSONAL SERVICES</b>		<b>\$45,578,708</b>	<b>\$0</b>	<b>\$45,578,708</b>
532110	LEGAL SERVICES	\$1,027,254	\$0	\$1,027,254
532150	ACADEMIC SERVICES	\$377,406	\$0	\$377,406
532184	JANITORIAL SER AGREEMENT	\$576	\$0	\$576
532188	LAWNS & GROUNDS SER AGREE	\$60	\$0	\$60
532199	MISC CONTRACTUAL SERVICES	\$34,958	\$0	\$34,958
532210	ENRG SER -ELECTRICAL	\$5,591	\$0	\$5,591
532230	ENRG SER -WATER & SEWER	\$93	\$0	\$93
532331	REPAIRS-MOTOR VEHICLES	\$50	\$0	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$938	\$0	\$938
532337	REPAIRS-PC/PRINTER	\$500	\$0	\$500
532339	REPAIR-VOICE COMMUN EQUIP	\$314	\$0	\$314
532430	MAINT AGREEMENT-EQUIP	\$66,591	\$0	\$66,591
532447	MAINT AGREE-PC/PRINTER	\$98	\$0	\$98
532450	MAINT AGREE-SERVER EQUIP	\$21,120	\$0	\$21,120
532512	RENT/LEASE-BLDINGS/OFFICE	\$281,350	\$0	\$281,350
532524	RENT/LEASE-GEN OFF EQUIP	\$5,005	\$0	\$5,005
532590	RENT/LEASE OTHER PROPERTY	\$1,211	\$0	\$1,211
532714	TRANSP-GRND - IN STATE	\$347,470	\$0	\$347,470

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**1320-Public Defender Service**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532717	TRANSP OTHER - IN STATE	\$280	\$0	\$280
532721	LODGING - IN STATE	\$57,333	\$0	\$57,333
532724	MEALS - IN STATE	\$35,391	\$0	\$35,391
532811	TELEPHONE SERVICE	\$39,285	\$0	\$39,285
532812	TELECOMMUN DATA CHRG	\$14,618	\$0	\$14,618
532814	CELLULAR PHONE SERVICES	\$25,479	\$0	\$25,479
532817	INTERNET SERV PROV CHARGE	\$15	\$0	\$15
532821	COMPUTER/DATA PROCESS SVC	\$1,792	\$0	\$1,792
532840	POSTAGE, FREIGHT & DELIV	\$25,981	\$0	\$25,981
532850	PRINT,BIND,DUPLICATE	\$16,506	\$0	\$16,506
532911	PROPERTY-INSURANCE	\$210	\$0	\$210
532913	LIABILITY INSURANCE	\$6	\$0	\$6
532930	REGISTRATION FEES	\$28,768	\$0	\$28,768
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,416,249</b>	<b>\$0</b>	<b>\$2,416,249</b>
533110	GENERAL OFFICE SUPPLIES	\$110,138	\$0	\$110,138
533120	DATA PROCESSING SUPPLIES	\$53,273	\$0	\$53,273
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
<b>TOTAL SUPPLIES</b>		<b>\$163,611</b>	<b>\$0</b>	<b>\$163,611</b>
534511	FURN-OFFICE	\$707	\$0	\$707
534521	OFFICE EQUIPMENT	\$22,640	\$0	\$22,640
534528	EQUIP-VOICE COMMUNICATION	\$3,313	\$0	\$3,313
534534	PC/PRINTER EQUIPMENT	\$80,710	\$0	\$80,710
534535	SERVER EQUIPMENT	\$9,664	\$0	\$9,664
534630	LBRRY&LRNING RESRCE COLL	\$105,360	\$0	\$105,360
534711	OTHER COMPUTER SOFTWARE	\$500	\$0	\$500
534713	PC SOFTWARE	\$9,530	\$0	\$9,530
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$232,424</b>	<b>\$0</b>	<b>\$232,424</b>
535120	LICENSES & PERMIT COSTS	\$495	\$0	\$495
535900	OTHER EXPENSES	\$828	\$0	\$828
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,323</b>	<b>\$0</b>	<b>\$1,323</b>
537202	RESERVES-COMPENSATIONS	\$0	\$652,307	\$652,307
537204	RES-LEGIS INCR COMPENSATN	\$0	\$1,958,417	\$1,958,417
537206	RES-ST RETIREMENT SYS CON	\$34,722	\$290,518	\$325,240

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**1320-Public Defender Service**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
537208	RES-STATE HEALTH PLAN	\$46,942	\$0	\$46,942
<b>TOTAL RESERVES</b>		<b>\$81,664</b>	<b>\$2,901,242</b>	<b>\$2,982,906</b>
<b>REQUIREMENTS</b>		<b>\$48,473,979</b>	<b>\$2,901,242</b>	<b>\$51,375,221</b>
<b>RECEIPTS</b>				
432205	GRANT - MECKLENBURG	\$35,664	\$0	\$35,664
<b>TOTAL GRANTS</b>		<b>\$35,664</b>	<b>\$0</b>	<b>\$35,664</b>
<b>RECEIPTS</b>		<b>\$35,664</b>	<b>\$0</b>	<b>\$35,664</b>
<b>NET APPROPRIATION</b>		<b>\$48,438,315</b>	<b>\$2,901,242</b>	<b>\$51,339,557</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	163.750	0.000	163.750
531126	EPA-SPC SAL-APP-SPEC COUN	8.000	0.000	8.000
531128	EPA-SPC SAL-APP-PD/AST PD	327.000	0.000	327.000
531129	EPA-SPC SAL-APP-AD/AST AD	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>499.750</b>	<b>0.000</b>	<b>499.750</b>
<b>TOTAL POSITIONS</b>		<b>499.750</b>	<b>0.000</b>	<b>499.750</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1380-Indigent Defense Service**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$1,342,408	\$0	\$1,342,408
531112	EPA-REG SALARIES-RECPT	\$98,822	\$0	\$98,822
531128	EPA-SPC SAL-APP-PD/AST PD	\$125,498	\$0	\$125,498
531312	REG(N S) TEMP WAGES-RECPT	\$32,102	\$0	\$32,102
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,088	\$0	\$12,088
531462	EPA&SPA-LONGVTY PAY-REC	\$2,829	\$0	\$2,829
531511	SOCIAL SEC CONTRIB-APPRO	\$106,542	\$0	\$106,542
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,255	\$0	\$10,255
531521	REG RETIRE CONTRIB-APPRO	\$236,013	\$0	\$236,013
531522	REG RETIRE CONTRIB-RECPTS	\$15,468	\$0	\$15,468
531561	MED INS CONTRIB-APPRO	\$112,938	\$0	\$112,938
531562	MED INS CONTRIB-RECPTS	\$10,756	\$0	\$10,756
531575	EMPLOYEE ASSISTANCE PROGR	\$59	\$0	\$59
531577	UI INS 1% PAYMENT TO DES	\$1,157	\$0	\$1,157
531651	COMPENSATION TO BOARD MEM	\$120	\$0	\$120
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,107,055</b>	<b>\$0</b>	<b>\$2,107,055</b>
532150	ACADEMIC SERVICES	\$6,120	\$0	\$6,120
532184	JANITORIAL SER AGREEMENT	\$1,968	\$0	\$1,968
532188	LAWNS & GROUNDS SER AGREE	\$180	\$0	\$180
532199	MISC CONTRACTUAL SERVICES	\$540	\$0	\$540
532210	ENRG SER -ELECTRICAL	\$5,724	\$0	\$5,724
532230	ENRG SER -WATER & SEWER	\$168	\$0	\$168
532337	REPAIRS-PC/PRINTER	\$420	\$0	\$420
532430	MAINT AGREEMENT-EQUIP	\$4,585	\$0	\$4,585
532450	MAINT AGREE-SERVER EQUIP	\$21,120	\$0	\$21,120
532512	RENT/LEASE-BLDINGS/OFFICE	\$89,590	\$0	\$89,590
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$0	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$50	\$0	\$50
532714	TRANSP-GRND - IN STATE	\$30,861	\$0	\$30,861
532715	TRANS GRND-OUT STA,IN US	\$50	\$0	\$50
532717	TRANSP OTHER - IN STATE	\$326	\$0	\$326
532721	LODGING - IN STATE	\$1,887	\$0	\$1,887

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**1380-Indigent Defense Service**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532724	MEALS - IN STATE	\$1,616	\$0	\$1,616
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532727	MISC - IN STATE	\$1,400	\$0	\$1,400
532731	BD/NON-EMPLOYEE TRANSP	\$1,046	\$0	\$1,046
532811	TELEPHONE SERVICE	\$3,858	\$0	\$3,858
532812	TELECOMMUN DATA CHRG	\$2,659	\$0	\$2,659
532814	CELLULAR PHONE SERVICES	\$2,550	\$0	\$2,550
532817	INTERNET SERV PROV CHARGE	\$1,160	\$0	\$1,160
532840	POSTAGE, FREIGHT & DELIV	\$10,504	\$0	\$10,504
532850	PRINT,BIND,DUPLICATE	\$3,500	\$0	\$3,500
532911	PROPERTY-INSURANCE	\$96	\$0	\$96
532930	REGISTRATION FEES	\$1,764	\$0	\$1,764
<b>TOTAL PURCHASED SERVICES</b>		<b>\$195,242</b>	<b>\$0</b>	<b>\$195,242</b>
533110	GENERAL OFFICE SUPPLIES	\$8,191	\$0	\$8,191
533120	DATA PROCESSING SUPPLIES	\$3,368	\$0	\$3,368
<b>TOTAL SUPPLIES</b>		<b>\$11,559</b>	<b>\$0</b>	<b>\$11,559</b>
534511	FURN-OFFICE	\$986	\$0	\$986
534521	OFFICE EQUIPMENT	\$6,179	\$0	\$6,179
534528	EQUIP-VOICE COMMUNICATION	\$274	\$0	\$274
534534	PC/PRINTER EQUIPMENT	\$10,587	\$0	\$10,587
534630	LBRRY&LRNING RESRCE COLL	\$6,439	\$0	\$6,439
534713	PC SOFTWARE	\$5,250	\$0	\$5,250
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$29,715</b>	<b>\$0</b>	<b>\$29,715</b>
535900	OTHER EXPENSES	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
537202	RESERVES-COMPENSATIONS	\$0	\$31,453	\$31,453
537204	RES-LEGIS INCR COMPENSATN	\$0	\$94,431	\$94,431
537206	RES-ST RETIREMENT SYS CON	\$1,592	\$14,219	\$15,811
537208	RES-STATE HEALTH PLAN	\$2,046	\$0	\$2,046
<b>TOTAL RESERVES</b>		<b>\$3,638</b>	<b>\$140,103</b>	<b>\$143,741</b>
<b>REQUIREMENTS</b>		<b>\$2,347,709</b>	<b>\$140,103</b>	<b>\$2,487,812</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$183,329	\$0	\$183,329

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

1380-Indigent Defense Service

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>TOTAL MISCELLANEOUS</b>		<b>\$183,329</b>	<b>\$0</b>	<b>\$183,329</b>
<b>RECEIPTS</b>		<b>\$183,329</b>	<b>\$0</b>	<b>\$183,329</b>
<b>NET APPROPRIATION</b>		<b>\$2,164,380</b>	<b>\$140,103</b>	<b>\$2,304,483</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	17.600	0.000	17.600
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>19.600</b>	<b>0.000</b>	<b>19.600</b>
<b>TOTAL POSITIONS</b>		<b>19.600</b>	<b>0.000</b>	<b>19.600</b>