



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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>2017-2018</b>	<b>2018-2019</b>
TOTAL REQUIREMENTS	\$131,659,887	\$132,636,156
LESS ESTIMATED RECEIPTS	\$10,355,797	\$10,355,797
<b>NET APPROPRIATION</b>	<b>\$121,304,090</b>	<b>\$122,280,359</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2017-19**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>REQUIREMENTS</b>			
1310	Indigent Persons Attorney	\$76,034,886	\$76,034,886
1320	Public Defender Service	\$52,956,287	\$53,898,815
1380	Indigent Defense Service	\$2,668,714	\$2,702,455
<b>TOTAL REQUIREMENTS</b>		<b>\$131,659,887</b>	<b>\$132,636,156</b>
<b>RECEIPTS</b>			
1310	Indigent Persons Attorney	\$10,125,135	\$10,125,135
1320	Public Defender Service	\$37,084	\$37,084
1380	Indigent Defense Service	\$193,578	\$193,578
<b>TOTAL RECEIPTS</b>		<b>\$10,355,797</b>	<b>\$10,355,797</b>
<b>NET APPROPRIATION</b>		<b>\$121,304,090</b>	<b>\$122,280,359</b>

**Position Counts**

<b>REQUIREMENTS</b>			
1320	Public Defender Service	506.000	506.000
1380	Indigent Defense Service	24.725	24.725
<b>TOTAL POSITIONS</b>		<b>530.725</b>	<b>530.725</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$9,133,228	\$9,133,228
531112	EPA-REG SALARIES-RECPT	\$132,910	\$132,910
531126	EPA-SPC SAL-APP-SPEC COUN	\$625,450	\$625,450
531128	EPA-SPC SAL-APP-PD/AST PD	\$26,251,329	\$26,251,329
531129	EPA-SPC SAL-APP-AD/AST AD	\$127,215	\$127,215
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$104,769
531312	REG(N S) TEMP WAGES-RECPT	\$4,958	\$4,958
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,019,366	\$1,293,225
531461001	EPA&SPA-LONGTY-APPR-MONTH	\$1,456,903	\$1,456,903
531462	EPA&SPA-LONGVTY PAY-REC	\$2,874	\$2,874
531511	SOCIAL SEC CONTRIB-APPRO	\$2,910,999	\$2,931,950
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,787	\$10,787
531521	REG RETIRE CONTRIB-APPRO	\$6,574,521	\$6,623,466
531522	REG RETIRE CONTRIB-RECPTS	\$17,679	\$17,679
531561	MED INS CONTRIB-APPRO	\$3,001,114	\$3,001,114
531562	MED INS CONTRIB-RECPTS	\$11,318	\$11,318
531575	EMPLOYEE ASSISTANCE PROGR	\$473	\$473
531577	UI INS 1% PAYMENT TO DES	\$27,622	\$27,622
531631	WRKER COMP-MED PAYMENTS	\$1,230	\$1,230
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$347
531651	COMPENSATION TO BOARD MEM	\$120	\$120
<b>TOTAL PERSONAL SERVICES</b>		<b>\$51,415,212</b>	<b>\$51,758,967</b>
532110	LEGAL SERVICES	\$2,220,082	\$2,220,082
532110004	LEGAL-PRIV INVEST-CAPITAL	\$1,427,780	\$1,427,780
532110005	LEG SVCS - GUARD. AD LITM	\$250,000	\$250,000
532110006	LEG SVCS - LEG CNCL JUVNL	\$1,545,000	\$1,545,000
532110007	LEGAL COUNSL-ADULT SUP CT	\$15,500,000	\$15,500,000
532110008	LEGAL COUNSL-CAPITL TRIAL	\$7,700,000	\$7,700,000
532110010	LEG SVCS - WITNESS FEES	\$20,000	\$20,000
532110012	LEGAL-EXPERT WITNS-CAPITL	\$1,799,600	\$1,799,600
532110016	SHERIFF FEES	\$15	\$15
532110017	LEGAL COUNSEL-CONTRACTS	\$12,165,000	\$12,165,000
532110018	LEGAL COUNSL-CAPTL APPEAL	\$60,000	\$60,000
532110022	LEGAL-EXPRT WITNS-NONCPTL	\$917,966	\$917,966
532110024	LEGAL-PRIV INVST-NONCAPTL	\$875,000	\$875,000
532110027	LEGAL COUNSL-ADLT DSTR CT	\$29,031,421	\$29,031,421
532110028	LEGAL COUNSL-NONCPTL APPL	\$1,350,000	\$1,350,000
532110032	LEGAL SVC-TRANS REC/BRIEF	\$364,523	\$364,523

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532110033	LEGAL SVC-COURT EXHIBITS	\$4,581	\$4,581
532110034	LEGAL-MITIGATORS-CAPITAL	\$817,419	\$817,419
532110038	LEGL CNSL-CPTL POST CNVCT	\$750,000	\$750,000
532110042	LEGAL-APPELLATE RECORD	\$80,000	\$80,000
532110044	LEGAL-MITIGATOR-NONCAPITL	\$71,000	\$71,000
532132031	MEDICAL EVIDENCE OF REC	\$15,000	\$15,000
532150	ACADEMIC SERVICES	\$383,526	\$383,526
532184	JANITORIAL SER AGREEMENT	\$3,294	\$3,294
532188	LAWNS & GROUNDS SER AGREE	\$240	\$240
532199	MISC CONTRACTUAL SERVICES	\$42,860	\$42,860
532199004	MISC SVC-INTERPRETER SVCS	\$71,283	\$71,283
532199034	MISC-INTERPRT SVC-DEAF	\$1,000	\$1,000
532199035	MISC SVC-INTERPRETR-OTHER	\$17,358	\$17,358
532210	ENRG SER -ELECTRICAL	\$11,315	\$11,315
532230	ENRG SER -WATER & SEWER	\$318	\$318
532331001	REPAIRS-VEHICLE/CAR WASH	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$938	\$938
532337	REPAIRS-PC/PRINTER	\$920	\$920
532339	REPAIR-VOICE COMMUN EQUIP	\$314	\$314
532430	MAINT AGREEMENT-EQUIP	\$78,784	\$78,784
532447	MAINT AGREE-PC/PRINTER	\$98	\$98
532450	MAINT AGREE-SERVER EQUIP	\$32,274	\$32,274
532452	MAINT AGREE-MAINFRME SFTW	\$1,205	\$1,205
532512	RENT/LEASE-BLDINGS/OFFICE	\$370,940	\$379,398
532524	RENT/LEASE-GEN OFF EQUIP	\$6,005	\$6,005
532590	RENT/LEASE OTHER PROPERTY	\$1,211	\$1,211
532712	TRANS AIR-OUT STATE,IN US	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$378,255	\$378,255
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$606	\$606
532721	LODGING - IN STATE	\$59,820	\$59,820
532724	MEALS - IN STATE	\$37,305	\$37,305
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727900	WRKSHOP/CONF-MISC-IN-ST	\$1,400	\$1,400
532731	BD/NON-EMPLOYEE TRANSP	\$1,046	\$1,046
532811	TELEPHONE SERVICE	\$42,541	\$42,541
532812	TELECOMMUN DATA CHRQ	\$17,277	\$17,277
532814	CELLULAR PHONE SERVICES	\$28,029	\$28,029

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532817	INTERNET SERV PROV CHARGE	\$1,175	\$1,175
532821	COMPUTER/DATA PROCESS SVC	\$1,792	\$1,792
532840	POSTAGE, FREIGHT & DELIV	\$13,281	\$13,281
532840001	POST,FR&DEL-MAILING SVCS	\$6,159	\$6,159
532840002	POST,FR&DEL-FREIGHT & DEL	\$1,400	\$1,400
532840003	POST,FR&DEL-POSTAL METER	\$16,105	\$16,105
532850	PRINT,BIND,DUPLICATE	\$19,551	\$19,551
532911	PROPERTY-INSURANCE	\$331	\$331
532913	LIABILITY INSURANCE	\$2,472	\$2,472
532930	REGISTRATION FEES	\$32,362	\$32,362
<b>TOTAL PURCHASED SERVICES</b>		<b>\$78,649,827</b>	<b>\$78,658,285</b>
533110	GENERAL OFFICE SUPPLIES	\$119,116	\$119,116
533120	DATA PROCESSING SUPPLIES	\$56,641	\$56,641
533210	JANITORIAL SUPPLIES	\$200	\$200
<b>TOTAL SUPPLIES</b>		<b>\$175,957</b>	<b>\$175,957</b>
534511	FURN-OFFICE	\$1,693	\$1,693
534521	OFFICE EQUIPMENT	\$28,819	\$28,819
534528	EQUIP-VOICE COMMUNICATION	\$3,587	\$3,587
534534	PC/PRINTER EQUIPMENT	\$91,250	\$91,250
534535	SERVER EQUIPMENT	\$9,664	\$9,664
534630	LBRRY&LRNING RESRCE COLL	\$112,667	\$112,667
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
534713	PC SOFTWARE	\$20,444	\$20,444
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$268,624</b>	<b>\$268,624</b>
535120	LICENSES & PERMIT COSTS	\$495	\$495
535890	OTHER ADMIN EXPENSE	\$602	\$602
535900	OTHER EXPENSES	\$1,328	\$1,328
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,425</b>	<b>\$2,425</b>
537204	RES-LEGIS INCR COMPENSATN	\$722,730	\$722,730
537206	RES-ST RETIREMENT SYS CON	\$313,602	\$812,873
537208	RES-STATE HEALTH PLAN	\$111,510	\$236,295
<b>TOTAL RESERVES</b>		<b>\$1,147,842</b>	<b>\$1,771,898</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$131,659,887</b>	<b>\$132,636,156</b>
<b>RECEIPTS</b>			
432205	GRANT - MECKLENBURG	\$37,084	\$37,084
<b>TOTAL GRANTS</b>		<b>\$37,084</b>	<b>\$37,084</b>
437990005	CNSL FEE JUDGEMENT	\$9,063,210	\$9,063,210
437990018	COUNSEL APPOINTMENT FEE	\$1,255,503	\$1,255,503

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2017-19**

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

Account Code	Account Title	2017-2018	2018-2019
<b>RECEIPTS</b>			
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,318,713</b>	<b>\$10,318,713</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,355,797</b>	<b>\$10,355,797</b>
<b>NET APPROPRIATION</b>		<b>\$121,304,090</b>	<b>\$122,280,359</b>

**Position Counts**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	188.000	188.000
531112	EPA-REG SALARIES-RECPT	2.725	2.725
531126	EPA-SPC SAL-APP-SPEC COUN	8.000	8.000
531128	EPA-SPC SAL-APP-PD/AST PD	331.000	331.000
531129	EPA-SPC SAL-APP-AD/AST AD	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>530.725</b>	<b>530.725</b>
<b>TOTAL POSITIONS</b>		<b>530.725</b>	<b>530.725</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1310-Indigent Persons Attorney**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532110	LEGAL SERVICES	\$2,044,312	\$2,044,312
532110004	LEGAL-PRIV INVEST-CAPITAL	\$1,300,000	\$1,300,000
532110005	LEG SVCS - GUARD. AD LITM	\$250,000	\$250,000
532110006	LEG SVCS - LEG CNCL JUVNL	\$1,545,000	\$1,545,000
532110007	LEGAL COUNSL-ADULT SUP CT	\$15,500,000	\$15,500,000
532110008	LEGAL COUNSL-CAPITL TRIAL	\$7,700,000	\$7,700,000
532110010	LEG SVCS - WITNESS FEES	\$15,000	\$15,000
532110012	LEGAL-EXPERT WITNS-CAPITL	\$1,400,000	\$1,400,000
532110017	LEGAL COUNSEL-CONTRACTS	\$12,050,000	\$12,050,000
532110018	LEGAL COUNSL-CAPTL APPEAL	\$60,000	\$60,000
532110022	LEGAL-EXPRT WITNS-NONCPTL	\$820,000	\$820,000
532110024	LEGAL-PRIV INVST-NONCAPTL	\$875,000	\$875,000
532110027	LEGAL COUNSL-ADLT DSTR CT	\$29,031,421	\$29,031,421
532110028	LEGAL COUNSL-NONCPTL APPL	\$1,350,000	\$1,350,000
532110032	LEGAL SVC-TRANS REC/BRIEF	\$350,000	\$350,000
532110033	LEGAL SVC-COURT EXHIBITS	\$150	\$150
532110034	LEGAL-MITIGATORS-CAPITAL	\$750,000	\$750,000
532110038	LEGL CNSL-CPTL POST CNVCT	\$750,000	\$750,000
532110042	LEGAL-APPELLATE RECORD	\$80,000	\$80,000
532110044	LEGAL-MITIGATOR-NONCAPITL	\$65,000	\$65,000
532132031	MEDICAL EVIDENCE OF REC	\$15,000	\$15,000
532199004	MISC SVC-INTERPRETER SVCS	\$67,003	\$67,003
532199034	MISC-INTERPRT SVC-DEAF	\$1,000	\$1,000
532199035	MISC SVC-INTERPRETR-OTHER	\$16,000	\$16,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$76,034,886</b>	<b>\$76,034,886</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$76,034,886</b>	<b>\$76,034,886</b>
<b>RECEIPTS</b>			
437990005	CNSL FEE JUDGEMENT	\$8,869,632	\$8,869,632
437990018	COUNSEL APPOINTMENT FEE	\$1,255,503	\$1,255,503
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,125,135</b>	<b>\$10,125,135</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,125,135</b>	<b>\$10,125,135</b>
<b>NET APPROPRIATION</b>		<b>\$65,909,751</b>	<b>\$65,909,751</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1320-Public Defender Service**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$7,637,330	\$7,637,330
531126	EPA-SPC SAL-APP-SPEC COUN	\$625,450	\$625,450
531128	EPA-SPC SAL-APP-PD/AST PD	\$26,120,184	\$26,120,184
531129	EPA-SPC SAL-APP-AD/AST AD	\$127,215	\$127,215
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$104,769
531461	EPA&SPA-LONGVTY PAY-APPRO	\$989,395	\$1,259,362
531461001	EPA&SPA-LONGTY-APPR-MONTH	\$1,456,632	\$1,456,632
531511	SOCIAL SEC CONTRIB-APPRO	\$2,790,891	\$2,811,544
531521	REG RETIRE CONTRIB-APPRO	\$6,289,873	\$6,337,595
531561	MED INS CONTRIB-APPRO	\$2,876,616	\$2,876,616
531575	EMPLOYEE ASSISTANCE PROGR	\$408	\$408
531577	UI INS 1% PAYMENT TO DES	\$26,449	\$26,449
531631	WRKER COMP-MED PAYMENTS	\$1,230	\$1,230
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$347
<b>TOTAL PERSONAL SERVICES</b>		<b>\$49,046,789</b>	<b>\$49,385,131</b>
532110	LEGAL SERVICES	\$175,770	\$175,770
532110004	LEGAL-PRIV INVEST-CAPITAL	\$127,780	\$127,780
532110010	LEG SVCS - WITNESS FEES	\$5,000	\$5,000
532110012	LEGAL-EXPERT WITNS-CAPITL	\$399,600	\$399,600
532110016	SHERIFF FEES	\$15	\$15
532110017	LEGAL COUNSEL-CONTRACTS	\$115,000	\$115,000
532110022	LEGAL-EXPT WITNS-NONCPTL	\$97,966	\$97,966
532110032	LEGAL SVC-TRANS REC/BRIEF	\$14,523	\$14,523
532110033	LEGAL SVC-COURT EXHIBITS	\$4,431	\$4,431
532110034	LEGAL-MITIGATORS-CAPITAL	\$67,419	\$67,419
532110044	LEGAL-MITIGATOR-NONCAPITL	\$6,000	\$6,000
532150	ACADEMIC SERVICES	\$377,406	\$377,406
532184	JANITORIAL SER AGREEMENT	\$1,326	\$1,326
532188	LAWNS & GROUNDS SER AGREE	\$60	\$60
532199	MISC CONTRACTUAL SERVICES	\$42,320	\$42,320
532199004	MISC SVC-INTERPRETER SVCS	\$4,280	\$4,280
532199035	MISC SVC-INTERPRETR-OTHER	\$1,358	\$1,358
532210	ENRG SER -ELECTRICAL	\$5,591	\$5,591
532230	ENRG SER -WATER & SEWER	\$93	\$93
532331001	REPAIRS-VEHICLE/CAR WASH	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$938	\$938
532337	REPAIRS-PC/PRINTER	\$500	\$500

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1320-Public Defender Service**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532339	REPAIR-VOICE COMMUN EQUIP	\$314	\$314
532430	MAINT AGREEMENT-EQUIP	\$74,199	\$74,199
532447	MAINT AGREE-PC/PRINTER	\$98	\$98
532450	MAINT AGREE-SERVER EQUIP	\$11,154	\$11,154
532512	RENT/LEASE-BLDINGS/OFFICE	\$281,350	\$287,228
532524	RENT/LEASE-GEN OFF EQUIP	\$5,005	\$5,005
532590	RENT/LEASE OTHER PROPERTY	\$1,211	\$1,211
532714	TRANSP-GRND - IN STATE	\$346,850	\$346,850
532717	TRANSP OTHER - IN STATE	\$280	\$280
532721	LODGING - IN STATE	\$57,333	\$57,333
532724	MEALS - IN STATE	\$35,391	\$35,391
532811	TELEPHONE SERVICE	\$38,683	\$38,683
532812	TELECOMMUN DATA CHRG	\$14,618	\$14,618
532814	CELLULAR PHONE SERVICES	\$25,479	\$25,479
532817	INTERNET SERV PROV CHARGE	\$15	\$15
532821	COMPUTER/DATA PROCESS SVC	\$1,792	\$1,792
532840	POSTAGE, FREIGHT & DELIV	\$10,562	\$10,562
532840001	POST,FR&DEL-MAILING SVCS	\$5,464	\$5,464
532840002	POST,FR&DEL-FREIGHT & DEL	\$1,400	\$1,400
532840003	POST,FR&DEL-POSTAL METER	\$8,555	\$8,555
532850	PRINT,BIND,DUPLICATE	\$16,506	\$16,506
532911	PROPERTY-INSURANCE	\$210	\$210
532913	LIABILITY INSURANCE	\$2,364	\$2,364
532930	REGISTRATION FEES	\$29,388	\$29,388
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,415,647</b>	<b>\$2,421,525</b>
533110	GENERAL OFFICE SUPPLIES	\$110,138	\$110,138
533120	DATA PROCESSING SUPPLIES	\$53,273	\$53,273
533210	JANITORIAL SUPPLIES	\$200	\$200
<b>TOTAL SUPPLIES</b>		<b>\$163,611</b>	<b>\$163,611</b>
534511	FURN-OFFICE	\$707	\$707
534521	OFFICE EQUIPMENT	\$22,640	\$22,640
534528	EQUIP-VOICE COMMUNICATION	\$3,313	\$3,313
534534	PC/PRINTER EQUIPMENT	\$80,710	\$80,710
534535	SERVER EQUIPMENT	\$9,664	\$9,664
534630	LBRRY&LRNING RESRCE COLL	\$105,360	\$105,360
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
534713	PC SOFTWARE	\$9,530	\$9,530

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1320-Public Defender Service**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$232,424</b>	<b>\$232,424</b>
535120	LICENSES & PERMIT COSTS	\$495	\$495
535890	OTHER ADMIN EXPENSE	\$602	\$602
535900	OTHER EXPENSES	\$828	\$828
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,925</b>	<b>\$1,925</b>
537204	RES-LEGIS INCR COMPENSATN	\$688,703	\$688,703
537206	RES-ST RETIREMENT SYS CON	\$301,254	\$781,016
537208	RES-STATE HEALTH PLAN	\$105,934	\$224,480
<b>TOTAL RESERVES</b>		<b>\$1,095,891</b>	<b>\$1,694,199</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$52,956,287</b>	<b>\$53,898,815</b>
<b>RECEIPTS</b>			
432205	GRANT - MECKLENBURG	\$37,084	\$37,084
<b>TOTAL GRANTS</b>		<b>\$37,084</b>	<b>\$37,084</b>
<b>TOTAL RECEIPTS</b>		<b>\$37,084</b>	<b>\$37,084</b>
<b>NET APPROPRIATION</b>		<b>\$52,919,203</b>	<b>\$53,861,731</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	167.000	167.000
531126	EPA-SPC SAL-APP-SPEC COUN	8.000	8.000
531128	EPA-SPC SAL-APP-PD/AST PD	330.000	330.000
531129	EPA-SPC SAL-APP-AD/AST AD	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>506.000</b>	<b>506.000</b>
<b>TOTAL POSITIONS</b>		<b>506.000</b>	<b>506.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1380-Indigent Defense Service**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$1,495,898	\$1,495,898
531112	EPA-REG SALARIES-RECPT	\$132,910	\$132,910
531128	EPA-SPC SAL-APP-PD/AST PD	\$131,145	\$131,145
531312	REG(N S) TEMP WAGES-RECPT	\$4,958	\$4,958
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,971	\$33,863
531461001	EPA&SPA-LONGTY-APPR-MONTH	\$271	\$271
531462	EPA&SPA-LONGVTY PAY-REC	\$2,874	\$2,874
531511	SOCIAL SEC CONTRIB-APPRO	\$120,108	\$120,406
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,787	\$10,787
531521	REG RETIRE CONTRIB-APPRO	\$284,648	\$285,871
531522	REG RETIRE CONTRIB-RECPTS	\$17,679	\$17,679
531561	MED INS CONTRIB-APPRO	\$124,498	\$124,498
531562	MED INS CONTRIB-RECPTS	\$11,318	\$11,318
531575	EMPLOYEE ASSISTANCE PROGR	\$65	\$65
531577	UI INS 1% PAYMENT TO DES	\$1,173	\$1,173
531651	COMPENSATION TO BOARD MEM	\$120	\$120
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,368,423</b>	<b>\$2,373,836</b>
532150	ACADEMIC SERVICES	\$6,120	\$6,120
532184	JANITORIAL SER AGREEMENT	\$1,968	\$1,968
532188	LAWNS & GROUNDS SER AGREE	\$180	\$180
532199	MISC CONTRACTUAL SERVICES	\$540	\$540
532210	ENRG SER -ELECTRICAL	\$5,724	\$5,724
532230	ENRG SER -WATER & SEWER	\$225	\$225
532337	REPAIRS-PC/PRINTER	\$420	\$420
532430	MAINT AGREEMENT-EQUIP	\$4,585	\$4,585
532450	MAINT AGREE-SERVER EQUIP	\$21,120	\$21,120
532452	MAINT AGREE-MAINFRME SFTW	\$1,205	\$1,205
532512	RENT/LEASE-BLDINGS/OFFICE	\$89,590	\$92,170
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$31,405	\$31,405
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$326	\$326
532721	LODGING - IN STATE	\$2,487	\$2,487
532724	MEALS - IN STATE	\$1,914	\$1,914
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727900	WRKSHOP/CONF-MISC-IN-ST	\$1,400	\$1,400

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

**1380-Indigent Defense Service**

Account Code	Account Title	2017-2018	2018-2019
<b>REQUIREMENTS</b>			
532731	BD/NON-EMPLOYEE TRANSP	\$1,046	\$1,046
532811	TELEPHONE SERVICE	\$3,858	\$3,858
532812	TELECOMMUN DATA CHRG	\$2,659	\$2,659
532814	CELLULAR PHONE SERVICES	\$2,550	\$2,550
532817	INTERNET SERV PROV CHARGE	\$1,160	\$1,160
532840	POSTAGE, FREIGHT & DELIV	\$2,719	\$2,719
532840001	POST,FR&DEL-MAILING SVCS	\$695	\$695
532840003	POST,FR&DEL-POSTAL METER	\$7,550	\$7,550
532850	PRINT,BIND,DUPLICATE	\$3,045	\$3,045
532911	PROPERTY-INSURANCE	\$121	\$121
532913	LIABILITY INSURANCE	\$108	\$108
532930	REGISTRATION FEES	\$2,974	\$2,974
<b>TOTAL PURCHASED SERVICES</b>		<b>\$199,294</b>	<b>\$201,874</b>
533110	GENERAL OFFICE SUPPLIES	\$8,978	\$8,978
533120	DATA PROCESSING SUPPLIES	\$3,368	\$3,368
<b>TOTAL SUPPLIES</b>		<b>\$12,346</b>	<b>\$12,346</b>
534511	FURN-OFFICE	\$986	\$986
534521	OFFICE EQUIPMENT	\$6,179	\$6,179
534528	EQUIP-VOICE COMMUNICATION	\$274	\$274
534534	PC/PRINTER EQUIPMENT	\$10,540	\$10,540
534630	LBRRY&LRNING RESRCE COLL	\$7,307	\$7,307
534713	PC SOFTWARE	\$10,914	\$10,914
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$36,200</b>	<b>\$36,200</b>
535900	OTHER EXPENSES	\$500	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$500</b>	<b>\$500</b>
537204	RES-LEGIS INCR COMPENSATN	\$34,027	\$34,027
537206	RES-ST RETIREMENT SYS CON	\$12,348	\$31,857
537208	RES-STATE HEALTH PLAN	\$5,576	\$11,815
<b>TOTAL RESERVES</b>		<b>\$51,951</b>	<b>\$77,699</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,668,714</b>	<b>\$2,702,455</b>
<b>RECEIPTS</b>			
437990005	CNSL FEE JUDGEMENT	\$193,578	\$193,578
<b>TOTAL MISCELLANEOUS</b>		<b>\$193,578</b>	<b>\$193,578</b>
<b>TOTAL RECEIPTS</b>		<b>\$193,578</b>	<b>\$193,578</b>
<b>NET APPROPRIATION</b>		<b>\$2,475,136</b>	<b>\$2,508,877</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management  
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 Position Counts**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	21.000	21.000
531112	EPA-REG SALARIES-RECPT	2.725	2.725
531128	EPA-SPC SAL-APP-PD/AST PD	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>24.725</b>	<b>24.725</b>
<b>TOTAL POSITIONS</b>		<b>24.725</b>	<b>24.725</b>