



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$133,849,825
LESS ESTIMATED RECEIPTS	\$10,355,797
<b>NET APPROPRIATION</b>	<b>\$123,494,028</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
1310	Indigent Persons Attorney	\$76,034,886	\$0	\$76,034,886
1320	Public Defender Service	\$53,898,815	\$1,167,573	\$55,066,388
1380	Indigent Defense Service	\$2,702,455	\$46,096	\$2,748,551
<b>Total REQUIREMENTS</b>		<b>\$132,636,156</b>	<b>\$1,213,669</b>	<b>\$133,849,825</b>
<b>RECEIPTS</b>				
1310	Indigent Persons Attorney	\$10,125,135	\$0	\$10,125,135
1320	Public Defender Service	\$37,084	\$0	\$37,084
1380	Indigent Defense Service	\$193,578	\$0	\$193,578
<b>Total RECEIPTS</b>		<b>\$10,355,797</b>	<b>\$0</b>	<b>\$10,355,797</b>
<b>NET APPROPRIATION</b>		<b>\$122,280,359</b>	<b>\$1,213,669</b>	<b>\$123,494,028</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1320	Public Defender Service	506.000	0.000	506.000
1380	Indigent Defense Service	24.725	0.000	24.725
<b>TOTAL POSITIONS</b>		<b>530.725</b>	<b>0.000</b>	<b>530.725</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$9,133,228	\$0	\$9,133,228
531112	EPA-REG SALARIES-RECPT	\$132,910	\$0	\$132,910
531126	EPA-SPC SAL-APP-SPEC COUN	\$625,450	\$0	\$625,450
531128	EPA-SPC SAL-APP-PD/AST PD	\$26,251,329	\$0	\$26,251,329
531129	EPA-SPC SAL-APP-AD/AST AD	\$127,215	\$0	\$127,215
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$0	\$104,769
531312	REG(N S) TEMP WAGES-RECPT	\$4,958	\$0	\$4,958
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,750,128	\$0	\$2,750,128
531462	EPA&SPA-LONGVTY PAY-REC	\$2,874	\$0	\$2,874
531511	SOCIAL SEC CONTRIB-APPRO	\$2,931,950	\$0	\$2,931,950
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,787	\$0	\$10,787
531521	REG RETIRE CONTRIB-APPRO	\$6,623,466	\$0	\$6,623,466
531522	REG RETIRE CONTRIB-RECPTS	\$17,679	\$0	\$17,679
531561	MED INS CONTRIB-APPRO	\$3,001,114	\$0	\$3,001,114
531562	MED INS CONTRIB-RECPTS	\$11,318	\$0	\$11,318
531575	EMPLOYEE ASSISTANCE PROGR	\$473	\$0	\$473
531577	UI INS 1% PAYMENT TO DES	\$27,622	\$0	\$27,622
531631	WRKER COMP-MED PAYMENTS	\$1,230	\$0	\$1,230
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$0	\$347
531651	COMPENSATION TO BOARD MEM	\$120	\$0	\$120
<b>TOTAL PERSONAL SERVICES</b>		<b>\$51,758,967</b>	<b>\$0</b>	<b>\$51,758,967</b>
532110	LEGAL SERVICES	\$76,949,387	\$0	\$76,949,387
532132	OTHER PROVIDED MED SER	\$15,000	\$0	\$15,000
532150	ACADEMIC SERVICES	\$383,526	\$0	\$383,526
532184	JANITORIAL SER AGREEMENT	\$3,294	\$0	\$3,294
532188	LAWNS & GROUNDS SER AGREE	\$240	\$0	\$240
532199	MISC CONTRACTUAL SERVICES	\$132,501	\$0	\$132,501
532210	ENRG SER -ELECTRICAL	\$11,315	\$0	\$11,315
532230	ENRG SER -WATER & SEWER	\$318	\$0	\$318
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

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532430	MAINT AGREEMENT-EQUIP	\$78,784	\$0	\$78,784
532447	MAINT AGREE-PC/PRINTER	\$98	\$0	\$98
532450	MAINT AGREE-SERVER EQUIP	\$32,274	\$0	\$32,274
532452	MAINT AGREE-MAINFRME SFTW	\$1,205	\$0	\$1,205
532512	RENT/LEASE-BLDINGS/OFFICE	\$379,398	\$0	\$379,398
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	\$378,255	\$0	\$378,255
532715	TRANS GRND-OUT STA,IN US	\$50	\$0	\$50
532717	TRANSP OTHER - IN STATE	\$606	\$0	\$606
532721	LODGING - IN STATE	\$59,820	\$0	\$59,820
532724	MEALS - IN STATE	\$37,305	\$0	\$37,305
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	\$42,541	\$0	\$42,541
532812	TELECOMMUN DATA CHRG	\$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	\$36,945	\$0	\$36,945
532850	PRINT,BIND,DUPLICATE	\$19,551	\$0	\$19,551
532911	PROPERTY-INSURANCE	\$331	\$0	\$331
532913	LIABILITY INSURANCE	\$2,472	\$0	\$2,472
532930	REGISTRATION FEES	\$32,362	\$0	\$32,362
<b>TOTAL PURCHASED SERVICES</b>		<b>\$78,658,285</b>	<b>\$0</b>	<b>\$78,658,285</b>
533110	GENERAL OFFICE SUPPLIES	\$119,116	\$0	\$119,116
533120	DATA PROCESSING SUPPLIES	\$56,641	\$0	\$56,641
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
<b>TOTAL SUPPLIES</b>		<b>\$175,957</b>	<b>\$0</b>	<b>\$175,957</b>
534511	FURN-OFFICE	\$1,693	\$0	\$1,693
534521	OFFICE EQUIPMENT	\$28,819	\$0	\$28,819

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
534528	EQUIP-VOICE COMMUNICATION	\$3,587	\$0	\$3,587
534534	PC/PRINTER EQUIPMENT	\$91,250	\$0	\$91,250
534535	SERVER EQUIPMENT	\$9,664	\$0	\$9,664
534630	LBRRY&LRNING RESRCE COLL	\$112,667	\$0	\$112,667
534711	OTHER COMPUTER SOFTWARE	\$500	\$0	\$500
534713	PC SOFTWARE	\$20,444	\$0	\$20,444
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$268,624</b>	<b>\$0</b>	<b>\$268,624</b>
535120	LICENSES & PERMIT COSTS	\$495	\$0	\$495
535890	OTHER ADMIN EXPENSE	\$602	\$0	\$602
535900	OTHER EXPENSES	\$1,328	\$0	\$1,328
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,425</b>	<b>\$0</b>	<b>\$2,425</b>
537169	RES-PUBLIC DEFENDER	\$0	\$98,000	\$98,000
537204	RES-LEGIS INCR COMPENSATN	\$722,730	\$954,000	\$1,676,730
537206	RES-ST RETIREMENT SYS CON	\$812,873	\$161,669	\$974,542
537208	RES-STATE HEALTH PLAN	\$236,295	\$0	\$236,295
<b>TOTAL RESERVES</b>		<b>\$1,771,898</b>	<b>\$1,213,669</b>	<b>\$2,985,567</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$132,636,156</b>	<b>\$1,213,669</b>	<b>\$133,849,825</b>
<b>RECEIPTS</b>				
432205	GRANT - MECKLENBURG	\$37,084	\$0	\$37,084
<b>TOTAL GRANTS</b>		<b>\$37,084</b>	<b>\$0</b>	<b>\$37,084</b>
437990	OTHER MISC REV-PROGRAM	\$10,318,713	\$0	\$10,318,713
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,318,713</b>	<b>\$0</b>	<b>\$10,318,713</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,355,797</b>	<b>\$0</b>	<b>\$10,355,797</b>
<b>NET APPROPRIATION</b>		<b>\$122,280,359</b>	<b>\$1,213,669</b>	<b>\$123,494,028</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531111	EPA-REG SALARIES-APPRO	188	0	188
531112	EPA-REG SALARIES-RECPT	2.725	0	2.725
531126	EPA-SPC SAL-APP-SPEC COUN	8	0	8
531128	EPA-SPC SAL-APP-PD/AST PD	331	0	331
531129	EPA-SPC SAL-APP-AD/AST AD	1	0	1
<b>TOTAL 531XXX</b>		<b>530.725</b>	<b>0</b>	<b>530.725</b>

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

	<u>530.725</u>	<u>0</u>	<u>530.725</u>
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Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2017-19

12001-Judicial - AOC - Indigent Defense Services

1310-Indigent Persons Attorney

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532110	LEGAL SERVICES	\$75,935,883	\$0	\$75,935,883
532132	OTHER PROVIDED MED SER	\$15,000	\$0	\$15,000
532199	MISC CONTRACTUAL SERVICES	\$84,003	\$0	\$84,003
<b>TOTAL PURCHASED SERVICES</b>		<b>\$76,034,886</b>	<b>\$0</b>	<b>\$76,034,886</b>
<b>REQUIREMENTS</b>		<b>\$76,034,886</b>	<b>\$0</b>	<b>\$76,034,886</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>\$65,909,751</b>	<b>\$0</b>	<b>\$65,909,751</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

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

**1320-Public Defender Service**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$7,637,330	\$0	\$7,637,330
531126	EPA-SPC SAL-APP-SPEC COUN	\$625,450	\$0	\$625,450
531128	EPA-SPC SAL-APP-PD/AST PD	\$26,120,184	\$0	\$26,120,184
531129	EPA-SPC SAL-APP-AD/AST AD	\$127,215	\$0	\$127,215
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$0	\$104,769
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,715,994	\$0	\$2,715,994
531511	SOCIAL SEC CONTRIB-APPRO	\$2,811,544	\$0	\$2,811,544
531521	REG RETIRE CONTRIB-APPRO	\$6,337,595	\$0	\$6,337,595
531561	MED INS CONTRIB-APPRO	\$2,876,616	\$0	\$2,876,616
531575	EMPLOYEE ASSISTANCE PROGR	\$408	\$0	\$408
531577	UI INS 1% PAYMENT TO DES	\$26,449	\$0	\$26,449
531631	WRKER COMP-MED PAYMENTS	\$1,230	\$0	\$1,230
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$0	\$347
<b>TOTAL PERSONAL SERVICES</b>		<b>\$49,385,131</b>	<b>\$0</b>	<b>\$49,385,131</b>
532110	LEGAL SERVICES	\$1,013,504	\$0	\$1,013,504
532150	ACADEMIC SERVICES	\$377,406	\$0	\$377,406
532184	JANITORIAL SER AGREEMENT	\$1,326	\$0	\$1,326
532188	LAWNS & GROUNDS SER AGREE	\$60	\$0	\$60
532199	MISC CONTRACTUAL SERVICES	\$47,958	\$0	\$47,958
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	\$74,199	\$0	\$74,199
532447	MAINT AGREE-PC/PRINTER	\$98	\$0	\$98
532450	MAINT AGREE-SERVER EQUIP	\$11,154	\$0	\$11,154
532512	RENT/LEASE-BLDINGS/OFFICE	\$287,228	\$0	\$287,228
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	\$346,850	\$0	\$346,850

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

**1320-Public Defender Service**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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	\$38,683	\$0	\$38,683
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	\$2,364	\$0	\$2,364
532930	REGISTRATION FEES	\$29,388	\$0	\$29,388
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,421,525</b>	<b>\$0</b>	<b>\$2,421,525</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
535890	OTHER ADMIN EXPENSE	\$602	\$0	\$602
535900	OTHER EXPENSES	\$828	\$0	\$828
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,925</b>	<b>\$0</b>	<b>\$1,925</b>
537169	RES-PUBLIC DEFENDER	\$0	\$98,000	\$98,000
537204	RES-LEGIS INCR COMPENSATN	\$688,703	\$914,907	\$1,603,610

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

**1320-Public Defender Service**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
537206	RES-ST RETIREMENT SYS CON	\$781,016	\$154,666	\$935,682
537208	RES-STATE HEALTH PLAN	\$224,480	\$0	\$224,480
<b>TOTAL RESERVES</b>		<b>\$1,694,199</b>	<b>\$1,167,573</b>	<b>\$2,861,772</b>
<b>REQUIREMENTS</b>		<b>\$53,898,815</b>	<b>\$1,167,573</b>	<b>\$55,066,388</b>
<b>RECEIPTS</b>				
432205	GRANT - MECKLENBURG	\$37,084	\$0	\$37,084
<b>TOTAL GRANTS</b>		<b>\$37,084</b>	<b>\$0</b>	<b>\$37,084</b>
<b>RECEIPTS</b>		<b>\$37,084</b>	<b>\$0</b>	<b>\$37,084</b>
<b>NET APPROPRIATION</b>		<b>\$53,861,731</b>	<b>\$1,167,573</b>	<b>\$55,029,304</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	167.000	0.000	167.000
531126	EPA-SPC SAL-APP-SPEC COUN	8.000	0.000	8.000
531128	EPA-SPC SAL-APP-PD/AST PD	330.000	0.000	330.000
531129	EPA-SPC SAL-APP-AD/AST AD	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>506.000</b>	<b>0.000</b>	<b>506.000</b>
<b>TOTAL POSITIONS</b>		<b>506.000</b>	<b>0.000</b>	<b>506.000</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2017-19**

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

**1380-Indigent Defense Service**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$1,495,898	\$0	\$1,495,898
531112	EPA-REG SALARIES-RECPT	\$132,910	\$0	\$132,910
531128	EPA-SPC SAL-APP-PD/AST PD	\$131,145	\$0	\$131,145
531312	REG(N S) TEMP WAGES-RECPT	\$4,958	\$0	\$4,958
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,134	\$0	\$34,134
531462	EPA&SPA-LONGVTY PAY-REC	\$2,874	\$0	\$2,874
531511	SOCIAL SEC CONTRIB-APPRO	\$120,406	\$0	\$120,406
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,787	\$0	\$10,787
531521	REG RETIRE CONTRIB-APPRO	\$285,871	\$0	\$285,871
531522	REG RETIRE CONTRIB-RECPTS	\$17,679	\$0	\$17,679
531561	MED INS CONTRIB-APPRO	\$124,498	\$0	\$124,498
531562	MED INS CONTRIB-RECPTS	\$11,318	\$0	\$11,318
531575	EMPLOYEE ASSISTANCE PROGR	\$65	\$0	\$65
531577	UI INS 1% PAYMENT TO DES	\$1,173	\$0	\$1,173
531651	COMPENSATION TO BOARD MEM	\$120	\$0	\$120
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,373,836</b>	<b>\$0</b>	<b>\$2,373,836</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	\$225	\$0	\$225
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
532452	MAINT AGREE-MAINFRME SFTW	\$1,205	\$0	\$1,205
532512	RENT/LEASE-BLDINGS/OFFICE	\$92,170	\$0	\$92,170
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	\$31,405	\$0	\$31,405
532715	TRANS GRND-OUT STA,IN US	\$50	\$0	\$50
532717	TRANSP OTHER - IN STATE	\$326	\$0	\$326

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

**1380-Indigent Defense Service**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532721	LODGING - IN STATE	\$2,487	\$0	\$2,487
532724	MEALS - IN STATE	\$1,914	\$0	\$1,914
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	\$10,964	\$0	\$10,964
532850	PRINT,BIND,DUPLICATE	\$3,045	\$0	\$3,045
532911	PROPERTY-INSURANCE	\$121	\$0	\$121
532913	LIABILITY INSURANCE	\$108	\$0	\$108
532930	REGISTRATION FEES	\$2,974	\$0	\$2,974
<b>TOTAL PURCHASED SERVICES</b>		<b>\$201,874</b>	<b>\$0</b>	<b>\$201,874</b>
533110	GENERAL OFFICE SUPPLIES	\$8,978	\$0	\$8,978
533120	DATA PROCESSING SUPPLIES	\$3,368	\$0	\$3,368
<b>TOTAL SUPPLIES</b>		<b>\$12,346</b>	<b>\$0</b>	<b>\$12,346</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	\$10,540	\$0	\$10,540
534630	LBRRY&LRNING RESRCE COLL	\$7,307	\$0	\$7,307
534713	PC SOFTWARE	\$10,914	\$0	\$10,914
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$36,200</b>	<b>\$0</b>	<b>\$36,200</b>
535900	OTHER EXPENSES	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
537204	RES-LEGIS INCR COMPENSATN	\$34,027	\$39,093	\$73,120
537206	RES-ST RETIREMENT SYS CON	\$31,857	\$7,003	\$38,860
537208	RES-STATE HEALTH PLAN	\$11,815	\$0	\$11,815
<b>TOTAL RESERVES</b>		<b>\$77,699</b>	<b>\$46,096</b>	<b>\$123,795</b>
<b>REQUIREMENTS</b>		<b>\$2,702,455</b>	<b>\$46,096</b>	<b>\$2,748,551</b>
<b>RECEIPTS</b>				

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

**1380-Indigent Defense Service**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$193,578	\$0	\$193,578
<b>TOTAL MISCELLANEOUS</b>		<b>\$193,578</b>	<b>\$0</b>	<b>\$193,578</b>
<b>RECEIPTS</b>		<b>\$193,578</b>	<b>\$0</b>	<b>\$193,578</b>
<b>NET APPROPRIATION</b>		<b>\$2,508,877</b>	<b>\$46,096</b>	<b>\$2,554,973</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	21.000	0.000	21.000
531112	EPA-REG SALARIES-RECPT	2.725	0.000	2.725
531128	EPA-SPC SAL-APP-PD/AST PD	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>24.725</b>	<b>0.000</b>	<b>24.725</b>
<b>TOTAL POSITIONS</b>		<b>24.725</b>	<b>0.000</b>	<b>24.725</b>