



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$154,262,579
LESS ESTIMATED RECEIPTS	\$14,399,053
NET APPROPRIATION	\$139,863,526

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

12001-Judicial - AOC - Indigent Defense Services

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1310	Indigent Persons Attorney	\$82,081,305	(\$760,000)	\$81,321,305
1320	Public Defender Service	\$67,139,912	\$1,131,126	\$68,271,038
1380	Indigent Defense Service	\$3,303,658	\$1,366,578	\$4,670,236
Total REQUIREMENTS		\$152,524,875	\$1,737,704	\$154,262,579
RECEIPTS				
1310	Indigent Persons Attorney	\$13,363,905	\$0	\$13,363,905
1320	Public Defender Service	\$627,383	\$0	\$627,383
1380	Indigent Defense Service	\$253,929	\$153,836	\$407,765
Total RECEIPTS		\$14,245,217	\$153,836	\$14,399,053
NET APPROPRIATION		\$138,279,658	\$1,583,868	\$139,863,526

Position Counts

REQUIREMENTS				
1320	Public Defender Service	553.000	9.000	562.000
1380	Indigent Defense Service	26.000	0.000	26.000
TOTAL POSITIONS		579.000	9.000	588.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$10,489,375	\$65,410	\$10,554,785
531112	EPA-REG SALARIES-RECPT	\$168,775	\$0	\$168,775
531126	EPA-SPC SAL-APP-SPEC COUN	\$763,468	\$0	\$763,468
531128	EPA-SPC SAL-APP-PD/AST PD	\$30,232,861	\$176,936	\$30,409,797
531129	EPA-SPC SAL-APP-AD/AST AD	\$137,399	\$0	\$137,399
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$0	\$104,769
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,928,518	\$0	\$2,928,518
531462	EPA&SPA-LONGVTY PAY-REC	\$4,451	\$0	\$4,451
531480	SUBSIDIZED WAGE SUPPLMNT	\$427,702	\$0	\$427,702
531511	SOCIAL SEC CONTRIB-APPRO	\$3,416,214	\$18,539	\$3,434,753
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,338	\$0	\$46,338
531521	REG RETIRE CONTRIB-APPRO	\$10,380,345	\$55,473	\$10,435,818
531522	REG RETIRE CONTRIB-RECPTS	\$37,798	\$0	\$37,798
531561	MED INS CONTRIB-APPRO	\$3,536,234	\$22,191	\$3,558,425
531562	MED INS CONTRIB-RECPTS	\$19,180	\$0	\$19,180
531575	EMPLOYEE ASSISTANCE PROGR	\$639	\$18	\$657
531577	UI INS 1% PAYMENT TO DES	\$10,920	\$0	\$10,920
531627	ST DISABILITY PMT-APPROP	\$36,000	\$0	\$36,000
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
TOTAL PERSONAL SERVICES		\$62,742,683	\$338,567	\$63,081,250
532110	LEGAL SERVICES	\$82,973,517	(\$749,848)	\$82,223,669
532132	OTHER PROVIDED MED SER	\$15,000	\$0	\$15,000
532142	VIDEO TRANSMISSN SUPPORT	\$24,000	\$0	\$24,000
532150	ACADEMIC SERVICES	\$392,018	\$2,500	\$394,518
532184	JANITORIAL SER AGREEMENT	\$11,066	\$0	\$11,066
532185	WASTE REM/RECY SER AGREEM	\$421	\$0	\$421
532186	SECURITY SERVICE AGREE	\$1,063	\$0	\$1,063
532188	LAWNS & GROUNDS SER AGREE	\$362	\$0	\$362
532199	MISC CONTRACTUAL SERVICES	\$188,076	\$0	\$188,076
5322XX	UTILITY/ENERGY SERVICES	\$14,703	\$0	\$14,703
5323XX	REPAIR SERVICES	\$2,107	\$0	\$2,107

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$79,437	\$1,476	\$80,913
5325XX	RENTALS/LEASES	\$468,128	\$0	\$468,128
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$465,887	\$1,368	\$467,255
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$144,789	\$975	\$145,764
5329XX	OTHER SERVICES	\$43,146	\$450	\$43,596
TOTAL PURCHASED SERVICES		\$84,823,720	(\$743,079)	\$84,080,641
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$183,076	\$5,899	\$188,975
5332XX	FACILITY & HARDWARE SUPPLIES	\$300	\$0	\$300
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,617	\$0	\$5,617
TOTAL SUPPLIES		\$188,993	\$5,899	\$194,892
5345XX	EQUIPMENT	\$155,239	\$6,889	\$162,128
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$135,701	\$750	\$136,451
5347XX	INTANGIBLE ASSETS	\$16,944	\$2,100	\$19,044
TOTAL PROPERTY, PLANT & EQUIPMENT		\$307,884	\$9,739	\$317,623
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$495	\$0	\$495
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,391	\$0	\$3,391
5359XX	OTHER EXPENSES	\$1,262	\$0	\$1,262
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,148	\$0	\$5,148
537169	RES-PUBLIC DEFENDER	\$0	\$760,000	\$760,000
537204	RES-LEGIS INCR COMPENSATN	\$2,779,024	\$991,304	\$3,770,328
537206	RES-ST RETIREMENT SYS CON	\$1,083,018	\$153,836	\$1,236,854
537208	RES-STATE HEALTH PLAN	\$594,405	\$0	\$594,405
537209	RES-LABOR MARKET ADJUST	\$0	\$221,438	\$221,438
TOTAL RESERVES		\$4,456,447	\$2,126,578	\$6,583,025
TOTAL REQUIREMENTS		\$152,524,875	\$1,737,704	\$154,262,579
RECEIPTS				
432205	GRANT - MECKLENBURG	\$24,435	\$0	\$24,435
432370	SUBSIDIZED WAGE SPPLEMENT	\$460,421	\$0	\$460,421
TOTAL GRANTS		\$484,856	\$0	\$484,856
435500	FINES,PENAL, ASSESS FEE	\$3,051,731	\$0	\$3,051,731
435600	REGISTRATION FEES	\$11,471	\$0	\$11,471

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL FEES, LICENSES, & FINES		\$3,063,202	\$0	\$3,063,202
437990	OTHER MISC REV-PROGRAM	\$10,562,967	\$0	\$10,562,967
TOTAL MISCELLANEOUS		\$10,562,967	\$0	\$10,562,967
438T02	RETIREE SUPPLEMENT RES TR	\$0	\$153,836	\$153,836
438U02	USL-RES-TRANSFER IN	\$134,192	\$0	\$134,192
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$134,192	\$153,836	\$288,028
TOTAL RECEIPTS		\$14,245,217	\$153,836	\$14,399,053
NET APPROPRIATION		\$138,279,658	\$1,583,868	\$139,863,526

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	197	1	198
531112	EPA-REG SALARIES-RECPT	3	0	3
531126	EPA-SPC SAL-APP-SPEC COUN	9	0	9
531128	EPA-SPC SAL-APP-PD/AST PD	351	2	353
531129	EPA-SPC SAL-APP-AD/AST AD	1	0	1
TOTAL 531XXX		561	3	564
537XXX				
537169	RES-PUBLIC DEFENDER	18	6	24
TOTAL 537XXX		18	6	24
TOTAL POSITIONS		579	9	588

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

12001-Judicial - AOC - Indigent Defense Services

1310-Indigent Persons Attorney

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532110	LEGAL SERVICES	\$81,982,302	(\$760,000)	\$81,222,302
532132	OTHER PROVIDED MED SER	\$15,000	\$0	\$15,000
532199	MISC CONTRACTUAL SERVICES	\$84,003	\$0	\$84,003
TOTAL PURCHASED SERVICES		\$82,081,305	(\$760,000)	\$81,321,305
REQUIREMENTS		\$82,081,305	(\$760,000)	\$81,321,305
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$3,051,731	\$0	\$3,051,731
TOTAL FEES, LICENSES, & FINES		\$3,051,731	\$0	\$3,051,731
437990	OTHER MISC REV-PROGRAM	\$10,312,174	\$0	\$10,312,174
TOTAL MISCELLANEOUS		\$10,312,174	\$0	\$10,312,174
RECEIPTS		\$13,363,905	\$0	\$13,363,905
NET APPROPRIATION		\$68,717,400	(\$760,000)	\$67,957,400

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

12001-Judicial - AOC - Indigent Defense Services

1320-Public Defender Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$8,771,809	\$65,410	\$8,837,219
531126	EPA-SPC SAL-APP-SPEC COUN	\$763,468	\$0	\$763,468
531128	EPA-SPC SAL-APP-PD/AST PD	\$30,091,249	\$176,936	\$30,268,185
531129	EPA-SPC SAL-APP-AD/AST AD	\$137,399	\$0	\$137,399
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$0	\$104,769
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,899,283	\$0	\$2,899,283
531480	SUBSIDIZED WAGE SUPPLMNT	\$427,702	\$0	\$427,702
531511	SOCIAL SEC CONTRIB-APPRO	\$3,271,751	\$18,539	\$3,290,290
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,085	\$0	\$33,085
531521	REG RETIRE CONTRIB-APPRO	\$9,940,575	\$55,473	\$9,996,048
531561	MED INS CONTRIB-APPRO	\$3,390,736	\$22,191	\$3,412,927
531575	EMPLOYEE ASSISTANCE PROGR	\$568	\$18	\$586
531577	UI INS 1% PAYMENT TO DES	\$9,747	\$0	\$9,747
531627	ST DISABILITY PMT-APPROP	\$36,000	\$0	\$36,000
531631	WRKER COMP-MED PAYMENTS	\$1,230	\$0	\$1,230
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$0	\$347
TOTAL PERSONAL SERVICES		\$59,879,718	\$338,567	\$60,218,285
532110	LEGAL SERVICES	\$991,215	\$10,152	\$1,001,367
532142	VIDEO TRANSMISSN SUPPORT	\$24,000	\$0	\$24,000
532150	ACADEMIC SERVICES	\$385,898	\$2,500	\$388,398
532184	JANITORIAL SER AGREEMENT	\$10,276	\$0	\$10,276
532185	WASTE REM/RECY SER AGREEM	\$288	\$0	\$288
532188	LAWNS & GROUNDS SER AGREE	\$60	\$0	\$60
532199	MISC CONTRACTUAL SERVICES	\$103,206	\$0	\$103,206
5322XX	UTILITY/ENERGY SERVICES	\$8,144	\$0	\$8,144
5323XX	REPAIR SERVICES	\$1,802	\$0	\$1,802
5324XX	MAINTENANCE AGREEMENTS	\$52,527	\$1,476	\$54,003
5325XX	RENTALS/LEASES	\$356,173	\$0	\$356,173
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$430,521	\$1,368	\$431,889
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$122,922	\$975	\$123,897
5329XX	OTHER SERVICES	\$37,384	\$450	\$37,834

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1320-Public Defender Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$2,524,416	\$16,921	\$2,541,337
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$171,506	\$5,899	\$177,405
5332XX	FACILITY & HARDWARE SUPPLIES	\$300	\$0	\$300
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,617	\$0	\$1,617
TOTAL SUPPLIES		\$173,423	\$5,899	\$179,322
5345XX	EQUIPMENT	\$135,034	\$6,889	\$141,923
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$124,762	\$750	\$125,512
5347XX	INTANGIBLE ASSETS	\$10,030	\$2,100	\$12,130
TOTAL PROPERTY, PLANT & EQUIPMENT		\$269,826	\$9,739	\$279,565
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$495	\$0	\$495
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,205	\$0	\$3,205
5359XX	OTHER EXPENSES	\$948	\$0	\$948
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,648	\$0	\$4,648
537169	RES-PUBLIC DEFENDER	\$0	\$760,000	\$760,000
537204	RES-LEGIS INCR COMPENSATN	\$2,674,551	\$0	\$2,674,551
537206	RES-ST RETIREMENT SYS CON	\$1,042,487	\$0	\$1,042,487
537208	RES-STATE HEALTH PLAN	\$570,843	\$0	\$570,843
TOTAL RESERVES		\$4,287,881	\$760,000	\$5,047,881
REQUIREMENTS		\$67,139,912	\$1,131,126	\$68,271,038
RECEIPTS				
432205	GRANT - MECKLENBURG	\$24,435	\$0	\$24,435
432370	SUBSIDIZED WAGE SPPLEMENT	\$460,421	\$0	\$460,421
TOTAL GRANTS		\$484,856	\$0	\$484,856
435600	REGISTRATION FEES	\$8,335	\$0	\$8,335
TOTAL FEES, LICENSES, & FINES		\$8,335	\$0	\$8,335
438U02	USL-RES-TRANSFER IN	\$134,192	\$0	\$134,192
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$134,192	\$0	\$134,192
RECEIPTS		\$627,383	\$0	\$627,383
NET APPROPRIATION		\$66,512,529	\$1,131,126	\$67,643,655

Position Counts

REQUIREMENTS

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	175.000	1.000	176.000
531126	EPA-SPC SAL-APP-SPEC COUN	9.000	0.000	9.000
531128	EPA-SPC SAL-APP-PD/AST PD	350.000	2.000	352.000
531129	EPA-SPC SAL-APP-AD/AST AD	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		535.000	3.000	538.000
537169	RES-PUBLIC DEFENDER	18.000	6.000	24.000
TOTAL RESERVES		18.000	6.000	24.000
TOTAL POSITIONS		553.000	9.000	562.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

12001-Judicial - AOC - Indigent Defense Services

1380-Indigent Defense Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,717,566	\$0	\$1,717,566
531112	EPA-REG SALARIES-RECPT	\$168,775	\$0	\$168,775
531128	EPA-SPC SAL-APP-PD/AST PD	\$141,612	\$0	\$141,612
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,235	\$0	\$29,235
531462	EPA&SPA-LONGVTY PAY-REC	\$4,451	\$0	\$4,451
531511	SOCIAL SEC CONTRIB-APPRO	\$144,463	\$0	\$144,463
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,253	\$0	\$13,253
531521	REG RETIRE CONTRIB-APPRO	\$439,770	\$0	\$439,770
531522	REG RETIRE CONTRIB-RECPTS	\$37,798	\$0	\$37,798
531561	MED INS CONTRIB-APPRO	\$145,498	\$0	\$145,498
531562	MED INS CONTRIB-RECPTS	\$19,180	\$0	\$19,180
531575	EMPLOYEE ASSISTANCE PROGR	\$71	\$0	\$71
531577	UI INS 1% PAYMENT TO DES	\$1,173	\$0	\$1,173
531651	COMPENSATION TO BOARD MEM	\$120	\$0	\$120
TOTAL PERSONAL SERVICES		\$2,862,965	\$0	\$2,862,965
532150	ACADEMIC SERVICES	\$6,120	\$0	\$6,120
532184	JANITORIAL SER AGREEMENT	\$790	\$0	\$790
532185	WASTE REM/RECY SER AGREEM	\$133	\$0	\$133
532186	SECURITY SERVICE AGREE	\$1,063	\$0	\$1,063
532188	LAWNS & GROUNDS SER AGREE	\$302	\$0	\$302
532199	MISC CONTRACTUAL SERVICES	\$867	\$0	\$867
5322XX	UTILITY/ENERGY SERVICES	\$6,559	\$0	\$6,559
5323XX	REPAIR SERVICES	\$305	\$0	\$305
5324XX	MAINTENANCE AGREEMENTS	\$26,910	\$0	\$26,910
5325XX	RENTALS/LEASES	\$111,955	\$0	\$111,955
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,366	\$0	\$35,366
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,867	\$0	\$21,867
5329XX	OTHER SERVICES	\$5,762	\$0	\$5,762
TOTAL PURCHASED SERVICES		\$217,999	\$0	\$217,999
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,570	\$0	\$11,570
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$0	\$4,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1380-Indigent Defense Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$15,570	\$0	\$15,570
5345XX	EQUIPMENT	\$20,205	\$0	\$20,205
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$10,939	\$0	\$10,939
5347XX	INTANGIBLE ASSETS	\$6,914	\$0	\$6,914
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,058	\$0	\$38,058
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$186	\$0	\$186
5359XX	OTHER EXPENSES	\$314	\$0	\$314
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
537204	RES-LEGIS INCR COMPENSATN	\$104,473	\$991,304	\$1,095,777
537206	RES-ST RETIREMENT SYS CON	\$40,531	\$153,836	\$194,367
537208	RES-STATE HEALTH PLAN	\$23,562	\$0	\$23,562
537209	RES-LABOR MARKET ADJUST	\$0	\$221,438	\$221,438
TOTAL RESERVES		\$168,566	\$1,366,578	\$1,535,144
REQUIREMENTS		\$3,303,658	\$1,366,578	\$4,670,236
RECEIPTS				
435600	REGISTRATION FEES	\$3,136	\$0	\$3,136
TOTAL FEES, LICENSES, & FINES		\$3,136	\$0	\$3,136
437990	OTHER MISC REV-PROGRAM	\$250,793	\$0	\$250,793
TOTAL MISCELLANEOUS		\$250,793	\$0	\$250,793
438T02	RETIREE SUPPLEMENT RES TR	\$0	\$153,836	\$153,836
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$153,836	\$153,836
RECEIPTS		\$253,929	\$153,836	\$407,765
NET APPROPRIATION		\$3,049,729	\$1,212,742	\$4,262,471

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	22.000	0.000	22.000
531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
531128	EPA-SPC SAL-APP-PD/AST PD	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		26.000	0.000	26.000
TOTAL POSITIONS		26.000	0.000	26.000