

**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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$133,849,825
LESS ESTIMATED RECEIPTS	\$10,355,797
NET APPROPRIATION	\$123,494,028

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
REQUIREMENTS				
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
Total REQUIREMENTS		\$132,636,156	\$1,213,669	\$133,849,825
RECEIPTS				
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
Total RECEIPTS		\$10,355,797	\$0	\$10,355,797
NET APPROPRIATION		\$122,280,359	\$1,213,669	\$123,494,028

Position Counts

REQUIREMENTS				
1320	Public Defender Service	506.000	0.000	506.000
1380	Indigent Defense Service	24.725	0.000	24.725
TOTAL POSITIONS		530.725	0.000	530.725

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
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$51,758,967	\$0	\$51,758,967
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
REQUIREMENTS				
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
TOTAL PURCHASED SERVICES		\$78,658,285	\$0	\$78,658,285
533110	GENERAL OFFICE SUPPLIES	\$119,116	\$0	\$119,116
533120	DATA PROCESSING SUPPLIES	\$56,641	\$0	\$56,641
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$175,957	\$0	\$175,957
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
REQUIREMENTS				
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
TOTAL PROPERTY, PLANT & EQUIPMENT		\$268,624	\$0	\$268,624
535120	LICENSES & PERMIT COSTS	\$495	\$0	\$495
535890	OTHER ADMIN EXPENSE	\$602	\$0	\$602
535900	OTHER EXPENSES	\$1,328	\$0	\$1,328
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,425	\$0	\$2,425
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
TOTAL RESERVES		\$1,771,898	\$1,213,669	\$2,985,567
TOTAL REQUIREMENTS		\$132,636,156	\$1,213,669	\$133,849,825
RECEIPTS				
432205	GRANT - MECKLENBURG	\$37,084	\$0	\$37,084
TOTAL GRANTS		\$37,084	\$0	\$37,084
437990	OTHER MISC REV-PROGRAM	\$10,318,713	\$0	\$10,318,713
TOTAL MISCELLANEOUS		\$10,318,713	\$0	\$10,318,713
TOTAL RECEIPTS		\$10,355,797	\$0	\$10,355,797
NET APPROPRIATION		\$122,280,359	\$1,213,669	\$123,494,028

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
TOTAL 531XXX		530.725	0	530.725

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

POSITION COUNTS

REQUIREMENTS			
TOTAL POSITIONS	530.725	0	530.725

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
REQUIREMENTS				
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
TOTAL PURCHASED SERVICES		\$76,034,886	\$0	\$76,034,886
REQUIREMENTS		\$76,034,886	\$0	\$76,034,886
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$10,125,135	\$0	\$10,125,135
TOTAL MISCELLANEOUS		\$10,125,135	\$0	\$10,125,135
RECEIPTS		\$10,125,135	\$0	\$10,125,135
NET APPROPRIATION		\$65,909,751	\$0	\$65,909,751

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
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$49,385,131	\$0	\$49,385,131
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
REQUIREMENTS				
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
TOTAL PURCHASED SERVICES		\$2,421,525	\$0	\$2,421,525
533110	GENERAL OFFICE SUPPLIES	\$110,138	\$0	\$110,138
533120	DATA PROCESSING SUPPLIES	\$53,273	\$0	\$53,273
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$163,611	\$0	\$163,611
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
TOTAL PROPERTY, PLANT & EQUIPMENT		\$232,424	\$0	\$232,424
535120	LICENSES & PERMIT COSTS	\$495	\$0	\$495
535890	OTHER ADMIN EXPENSE	\$602	\$0	\$602
535900	OTHER EXPENSES	\$828	\$0	\$828
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,925	\$0	\$1,925
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
REQUIREMENTS				
537206	RES-ST RETIREMENT SYS CON	\$781,016	\$154,666	\$935,682
537208	RES-STATE HEALTH PLAN	\$224,480	\$0	\$224,480
TOTAL RESERVES		\$1,694,199	\$1,167,573	\$2,861,772
REQUIREMENTS		\$53,898,815	\$1,167,573	\$55,066,388
RECEIPTS				
432205	GRANT - MECKLENBURG	\$37,084	\$0	\$37,084
TOTAL GRANTS		\$37,084	\$0	\$37,084
RECEIPTS		\$37,084	\$0	\$37,084
NET APPROPRIATION		\$53,861,731	\$1,167,573	\$55,029,304

Position Counts

REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		506.000	0.000	506.000
TOTAL POSITIONS		506.000	0.000	506.000

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
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$2,373,836	\$0	\$2,373,836
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
REQUIREMENTS				
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
TOTAL PURCHASED SERVICES		\$201,874	\$0	\$201,874
533110	GENERAL OFFICE SUPPLIES	\$8,978	\$0	\$8,978
533120	DATA PROCESSING SUPPLIES	\$3,368	\$0	\$3,368
TOTAL SUPPLIES		\$12,346	\$0	\$12,346
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
TOTAL PROPERTY, PLANT & EQUIPMENT		\$36,200	\$0	\$36,200
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
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
TOTAL RESERVES		\$77,699	\$46,096	\$123,795
REQUIREMENTS		\$2,702,455	\$46,096	\$2,748,551
RECEIPTS				

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
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$193,578	\$0	\$193,578
TOTAL MISCELLANEOUS		\$193,578	\$0	\$193,578
RECEIPTS		\$193,578	\$0	\$193,578
NET APPROPRIATION		\$2,508,877	\$46,096	\$2,554,973

Position Counts

REQUIREMENTS

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
TOTAL PERSONAL SERVICES		24.725	0.000	24.725
TOTAL POSITIONS		24.725	0.000	24.725