

STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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>2024-25<br/>Revised</b> |
| TOTAL REQUIREMENTS       | \$178,853,198              |
| LESS ESTIMATED RECEIPTS  | \$13,962,679               |
| <b>NET APPROPRIATION</b> | <b>\$164,890,519</b>       |



Approved - December 23, 2024



Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2023-25

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

| Budget Fund               | Fund Title                                 | 2024-25 Original     | 2024-25 Change     | 2024-25 Revised      |
|---------------------------|--------------------------------------------|----------------------|--------------------|----------------------|
| <b>REQUIREMENTS</b>       |                                            |                      |                    |                      |
| 100151                    | AOC 1310 INDIGENT PERSONS ATTY BC 12001    | \$68,806,596         | \$8,200,000        | \$77,006,596         |
| 100152                    | AOC 1320 PUBLIC DEFENDER SERVICES BC 12001 | \$89,323,491         | \$0                | \$89,323,491         |
| 100159                    | AOC 1380 INDIGENT DEFENSE SERVICE BC 12001 | \$12,584,357         | (\$61,246)         | \$12,523,111         |
| <b>Total REQUIREMENTS</b> |                                            | <b>\$170,714,444</b> | <b>\$8,138,754</b> | <b>\$178,853,198</b> |
| <b>RECEIPTS</b>           |                                            |                      |                    |                      |
| 100151                    | AOC 1310 INDIGENT PERSONS ATTY BC 12001    | \$12,721,308         | \$0                | \$12,721,308         |
| 100152                    | AOC 1320 PUBLIC DEFENDER SERVICES BC 12001 | \$699,167            | \$0                | \$699,167            |
| 100159                    | AOC 1380 INDIGENT DEFENSE SERVICE BC 12001 | \$542,204            | \$0                | \$542,204            |
| <b>Total RECEIPTS</b>     |                                            | <b>\$13,962,679</b>  | <b>\$0</b>         | <b>\$13,962,679</b>  |
| <b>NET APPROPRIATION</b>  |                                            | <b>\$156,751,765</b> | <b>\$8,138,754</b> | <b>\$164,890,519</b> |

**Position Counts**

|                        |                                            |                |              |                |
|------------------------|--------------------------------------------|----------------|--------------|----------------|
| <b>REQUIREMENTS</b>    |                                            |                |              |                |
| 100152                 | AOC 1320 PUBLIC DEFENDER SERVICES BC 12001 | 704.000        | 0.000        | 704.000        |
| 100159                 | AOC 1380 INDIGENT DEFENSE SERVICE BC 12001 | 29.000         | 0.000        | 29.000         |
| <b>TOTAL POSITIONS</b> |                                            | <b>733.000</b> | <b>0.000</b> | <b>733.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2023-25**

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

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51110000                       | EPA-REG SALARIES          | 1000               | \$12,008,508            | \$0                   | \$12,008,508           |
| 51110000                       | EPA-REG SALARIES          | 2000               | \$510,160               | \$0                   | \$510,160              |
| 51126000                       | EPA-SPC SAL-APP-SPEC COUN | 1000               | \$828,044               | \$0                   | \$828,044              |
| 51128000                       | EPA-SPC SAL-APP-PD/AST PD | 1000               | \$34,216,348            | \$0                   | \$34,216,348           |
| 51129000                       | EPA-SPC SAL-APP-AD/AST AD | 1000               | \$147,172               | \$0                   | \$147,172              |
| 51310000                       | REG(N S) TEMP WAGES       | 1000               | \$104,769               | \$0                   | \$104,769              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$288,004               | \$0                   | \$288,004              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000               | \$5,737                 | \$0                   | \$5,737                |
| 51460001                       | EPA&SPA-LONGTY-MONTH      | 1000               | \$2,845,076             | \$0                   | \$2,845,076            |
| 51480000                       | SUBSIDIZED WAGE SUPPLMNT  | 1000               | \$427,702               | \$0                   | \$427,702              |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$3,862,752             | \$0                   | \$3,862,752            |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000               | \$72,590                | \$0                   | \$72,590               |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$12,425,442            | \$0                   | \$12,425,442           |
| 51520000                       | REG RETIRE CONTRIB        | 2000               | \$120,315               | \$0                   | \$120,315              |
| 51560000                       | MED INS CONTRIB           | 1000               | \$4,375,024             | \$0                   | \$4,375,024            |
| 51560000                       | MED INS CONTRIB           | 2000               | \$56,404                | \$0                   | \$56,404               |
| 51575000                       | EMPLOYEE ASSISTANCE PROGR | 0000               | \$885                   | \$0                   | \$885                  |
| 51577000                       | UI INS 1% PAYMENT TO DES  | 0000               | \$10,920                | \$0                   | \$10,920               |
| 51625000                       | ST DISABILITY PMT         | 1000               | \$36,000                | \$0                   | \$36,000               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$1,230                 | \$0                   | \$1,230                |
| 51632000                       | WRKER COMP-TEMP DIS PAYMN | 0000               | \$347                   | \$0                   | \$347                  |
| 51651000                       | COMPENSATION TO BOARD MEM | 0000               | \$120                   | \$0                   | \$120                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$72,343,549</b>     | <b>\$0</b>            | <b>\$72,343,549</b>    |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2023-25**

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52110000            | LEGAL SERVICES            | 0000               | (\$4,688,162)           | \$0                   | (\$4,688,162)          |
| 52110004            | LEGAL-PRIV INVEST-CAPITAL | 0000               | \$1,422,743             | \$0                   | \$1,422,743            |
| 52110005            | LEG SVCS - GUARD. AD LITM | 0000               | \$250,000               | \$0                   | \$250,000              |
| 52110006            | LEG SVCS - LEG CNCL JUVNL | 0000               | \$1,545,000             | \$0                   | \$1,545,000            |
| 52110007            | LEGAL COUNSL-ADULT SUP CT | 0000               | \$15,500,000            | \$0                   | \$15,500,000           |
| 52110007            | LEGAL COUNSL-ADULT SUP CT | 1000               | \$0                     | \$2,000,000           | \$2,000,000            |
| 52110008            | LEGAL COUNSL-CAPITL TRIAL | 0000               | \$7,700,000             | \$0                   | \$7,700,000            |
| 52110010            | LEG SVCS - WITNESS FEES   | 0000               | \$20,000                | \$0                   | \$20,000               |
| 52110012            | LEGAL-EXPERT WITNS-CAPITL | 0000               | \$1,829,548             | \$0                   | \$1,829,548            |
| 52110016            | SHERIFF FEES              | 0000               | \$15                    | \$0                   | \$15                   |
| 52110017            | LEGAL COUNSEL-CONTRACTS   | 0000               | \$12,190,333            | \$0                   | \$12,190,333           |
| 52110018            | LEGAL COUNSL-CAPTL APPEAL | 0000               | \$60,000                | \$0                   | \$60,000               |
| 52110022            | LEGAL-EXPT WITNS-NONCPTL  | 0000               | \$917,966               | \$0                   | \$917,966              |
| 52110024            | LEGAL-PRIV INVST-NONCAPTL | 0000               | \$875,000               | \$0                   | \$875,000              |
| 52110027            | LEGAL COUNSL-ADLT DSTR CT | 0000               | \$28,688,705            | \$0                   | \$28,688,705           |
| 52110027            | LEGAL COUNSL-ADLT DSTR CT | 1000               | \$0                     | \$6,200,000           | \$6,200,000            |
| 52110028            | LEGAL COUNSL-NONCPTL APPL | 0000               | \$1,350,000             | \$0                   | \$1,350,000            |
| 52110032            | LEGAL SVC-TRANS REC/BRIEF | 0000               | \$378,390               | \$0                   | \$378,390              |
| 52110033            | LEGAL SVC-COURT EXHIBITS  | 0000               | \$4,581                 | \$0                   | \$4,581                |
| 52110034            | LEGAL-MITIGATORS-CAPITAL  | 0000               | \$817,419               | \$0                   | \$817,419              |
| 52110038            | LEGL CNSL-CPTL POST CNVCT | 0000               | \$750,000               | \$0                   | \$750,000              |
| 52110042            | LEGAL-APPELLATE RECORD    | 0000               | \$80,000                | \$0                   | \$80,000               |
| 52110044            | LEGAL-MITIGATOR-NONCAPITL | 0000               | \$71,000                | \$0                   | \$71,000               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2023-25**

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

| <b>Account Code</b> | <b>Account Title</b>       | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|----------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                            |                    |                         |                       |                        |
| 52132031            | MEDICAL EVIDENCE OF REC    | 0000               | \$15,000                | \$0                   | \$15,000               |
| 52142000            | VIDEO TRANSMISSN SUPPORT   | 0000               | \$33,000                | \$0                   | \$33,000               |
| 52150000            | ACADEMIC SERVICES          | 0000               | \$419,368               | \$0                   | \$419,368              |
| 52184000            | JANITORIAL SER AGREEMENT   | 0000               | \$11,066                | \$0                   | \$11,066               |
| 52185000            | WASTE REM/RECY SER AGREEM  | 0000               | \$421                   | \$0                   | \$421                  |
| 52186000            | SECURITY SERVICE AGREE     | 0000               | \$1,063                 | \$0                   | \$1,063                |
| 52188000            | LAWNS & GROUNDS SER AGREE  | 0000               | \$362                   | \$0                   | \$362                  |
| 52199000            | MISC CONTRACTUAL SERVICES  | 0000               | \$98,435                | \$0                   | \$98,435               |
| 52199004            | MISC SVC-INTERPRETER SVCS  | 0000               | \$71,283                | \$0                   | \$71,283               |
| 52199034            | MISC-INTERPRT SVC-DEAF     | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52199035            | MISC SVC-INTERPRETR-OTHER  | 0000               | \$17,358                | \$0                   | \$17,358               |
| 52210000            | ENRG SER -ELECTRICAL       | 0000               | \$16,702                | \$0                   | \$16,702               |
| 52230000            | ENRG SER -WATER & SEWER    | 0000               | \$818                   | \$0                   | \$818                  |
| 52331001            | REPAIRS-VEHICLE/CAR WASH   | 0000               | \$50                    | \$0                   | \$50                   |
| 52333000            | REPAIRS-OTHER EQUIPMENT    | 0000               | \$938                   | \$0                   | \$938                  |
| 52337000            | REPAIRS-PC/PRINTER         | 0000               | \$805                   | \$0                   | \$805                  |
| 52339000            | REPAIR-VOICE COMMUN EQUIP  | 0000               | \$314                   | \$0                   | \$314                  |
| 52430000            | MAINT AGREEMENT-EQUIP      | 0000               | \$55,101                | \$0                   | \$55,101               |
| 52441000            | MAINT AGRMT-OTHER SOFTWARE | 0000               | \$18,848                | \$0                   | \$18,848               |
| 52443000            | MAINT AGRMT-OTHER DP EQP   | 0000               | \$4,320                 | \$0                   | \$4,320                |
| 52447000            | MAINT AGREE-PC/PRINTER     | 0000               | \$98                    | \$0                   | \$98                   |
| 52448000            | MAINT AGREE-PC SOFTWARE    | 0000               | \$1,945                 | \$0                   | \$1,945                |
| 52450000            | MAINT AGREE-SERVER EQUIP   | 0000               | \$21,120                | \$0                   | \$21,120               |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2023-25**

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

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52452000            | MAINT AGREE-MAINFRME SFTW | 0000               | \$1,205                 | \$0                   | \$1,205                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$593,378               | \$0                   | \$593,378              |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$1,920                 | \$0                   | \$1,920                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$3,800                 | \$0                   | \$3,800                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 0000               | \$2,456                 | \$0                   | \$2,456                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$50                    | \$0                   | \$50                   |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$396,707               | \$0                   | \$396,707              |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$50                    | \$0                   | \$50                   |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$936                   | \$0                   | \$936                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$74,741                | \$0                   | \$74,741               |
| 52724000            | MEALS - IN STATE          | 0000               | \$45,185                | \$0                   | \$45,185               |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$500                   | \$0                   | \$500                  |
| 52727900            | WRKSHOP/CONF-MISC-IN-ST   | 0000               | \$7,135                 | \$0                   | \$7,135                |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 0000               | \$1,046                 | \$0                   | \$1,046                |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$33,432                | \$0                   | \$33,432               |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$27,553                | \$0                   | \$27,553               |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$31,851                | \$0                   | \$31,851               |
| 52817000            | INTERNET SERV PROV CHARGE | 0000               | \$2,615                 | \$0                   | \$2,615                |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$1,043                 | \$0                   | \$1,043                |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 0000               | \$3,950                 | \$0                   | \$3,950                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$12,900                | \$0                   | \$12,900               |
| 52840001            | POST FR&DEL-MAILING SVCS  | 0000               | \$9,766                 | \$0                   | \$9,766                |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 0000               | \$1,600                 | \$0                   | \$1,600                |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2023-25

12001-Judicial - AOC - Indigent Defense Services

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original    | 2024-25 Change     | 2024-25 Revised     |
|----------------------------------------------|---------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>                          |                           |             |                     |                    |                     |
| 52840003                                     | POST FR&DEL-POSTAL METER  | 0000        | \$17,155            | \$0                | \$17,155            |
| 52850000                                     | PRINT BIND DUPLICATE      | 0000        | \$14,979            | \$0                | \$14,979            |
| 52911000                                     | PROPERTY-INSURANCE        | 0000        | \$2,352             | \$0                | \$2,352             |
| 52913000                                     | LIABILITY INSURANCE       | 0000        | \$2,246             | \$0                | \$2,246             |
| 52930000                                     | REGISTRATION FEES         | 0000        | \$43,708            | \$0                | \$43,708            |
| <b>TOTAL PURCHASED SERVICES</b>              |                           |             | <b>\$71,886,212</b> | <b>\$8,200,000</b> | <b>\$80,086,212</b> |
| 53110000                                     | GENERAL OFFICE SUPPLIES   | 0000        | \$171,251           | \$0                | \$171,251           |
| 53120000                                     | DATA PROCESSING SUPPLIES  | 0000        | \$75,315            | \$0                | \$75,315            |
| 53210000                                     | JANITORIAL SUPPLIES       | 0000        | \$300               | \$0                | \$300               |
| 53310000                                     | GASOLINE                  | 0000        | \$5,550             | \$0                | \$5,550             |
| 53350000                                     | MOTOR VEH REPLCEMNT PARTS | 0000        | \$67                | \$0                | \$67                |
| <b>TOTAL SUPPLIES</b>                        |                           |             | <b>\$252,483</b>    | <b>\$0</b>         | <b>\$252,483</b>    |
| 54511000                                     | FURN-OFFICE               | 0000        | \$1,693             | \$0                | \$1,693             |
| 54521000                                     | OFFICE EQUIPMENT          | 0000        | \$50,558            | \$0                | \$50,558            |
| 54528000                                     | EQUIP-VOICE COMMUNICATION | 0000        | \$4,363             | \$0                | \$4,363             |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 0000        | \$92,839            | \$0                | \$92,839            |
| 54535000                                     | SERVER EQUIPMENT          | 0000        | \$9,664             | \$0                | \$9,664             |
| 54630000                                     | LBRRY&LRNING RESRCE COLL  | 0000        | \$140,888           | \$0                | \$140,888           |
| 54711000                                     | NON-WAN COMPUTER SOFTWARE | 0000        | \$500               | \$0                | \$500               |
| 54713000                                     | PC SOFTWARE               | 0000        | \$23,985            | \$0                | \$23,985            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$324,490</b>    | <b>\$0</b>         | <b>\$324,490</b>    |
| 55120000                                     | LICENSES & PERMIT COSTS   | 0000        | \$495               | \$0                | \$495               |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$500               | \$0                | \$500               |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2023-25

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

| Account Code                                | Account Title                | Fund Source | 2024-25 Original     | 2024-25 Change     | 2024-25 Revised      |
|---------------------------------------------|------------------------------|-------------|----------------------|--------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                              |             |                      |                    |                      |
| 55890000                                    | OTHER ADMIN EXPENSE          | 0000        | \$3,391              | \$0                | \$3,391              |
| 55900000                                    | OTHER EXPENSES               | 0000        | \$1,262              | \$0                | \$1,262              |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                              |             | <b>\$5,648</b>       | <b>\$0</b>         | <b>\$5,648</b>       |
| 57100012                                    | RESERVE-PUBLIC DEFENDER      | 1000        | \$17,210,351         | \$0                | \$17,210,351         |
| 57204000                                    | RES-LEGIS INCR COMPENSATN    | 1000        | \$7,338,820          | \$0                | \$7,338,820          |
| 57206000                                    | RES-ST RETIREMENT SYS CON    | 1000        | \$503,785            | (\$61,246)         | \$442,539            |
| 57208000                                    | RES-STATE HEALTH PLAN        | 1000        | \$408,330            | \$0                | \$408,330            |
| 57209000                                    | RES-LABOR MARKET ADJUST      | 1000        | \$440,776            | \$0                | \$440,776            |
| <b>TOTAL RESERVES</b>                       |                              |             | <b>\$25,902,062</b>  | <b>(\$61,246)</b>  | <b>\$25,840,816</b>  |
| <b>TOTAL REQUIREMENTS</b>                   |                              |             | <b>\$170,714,444</b> | <b>\$8,138,754</b> | <b>\$178,853,198</b> |
| <b>RECEIPTS</b>                             |                              |             |                      |                    |                      |
| 42200032                                    | GRANT - MECKLENBURG          | 0000        | \$24,435             | \$0                | \$24,435             |
| <b>TOTAL GRANTS</b>                         |                              |             | <b>\$24,435</b>      | <b>\$0</b>         | <b>\$24,435</b>      |
| 45500121                                    | INDIGENT DEFENSE FEE         | 0000        | \$1,800,000          | \$0                | \$1,800,000          |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                              |             | <b>\$1,800,000</b>   | <b>\$0</b>         | <b>\$1,800,000</b>   |
| 47990005                                    | CNSL FEE JUDGEMENT           | 0000        | \$9,318,224          | \$0                | \$9,318,224          |
| 47990018                                    | COUNSEL APPOINTMENT FEE      | 0000        | \$1,023,546          | \$0                | \$1,023,546          |
| <b>TOTAL MISCELLANEOUS</b>                  |                              |             | <b>\$10,341,770</b>  | <b>\$0</b>         | <b>\$10,341,770</b>  |
| 48100001                                    | AGENCY OPERATING TRANSFER IN | 0000        | \$1,796,474          | \$0                | \$1,796,474          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$1,796,474</b>   | <b>\$0</b>         | <b>\$1,796,474</b>   |
| <b>TOTAL RECEIPTS</b>                       |                              |             | <b>\$13,962,679</b>  | <b>\$0</b>         | <b>\$13,962,679</b>  |
| <b>NET APPROPRIATION</b>                    |                              |             | <b>\$156,751,765</b> | <b>\$8,138,754</b> | <b>\$164,890,519</b> |

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

|                                |                           |      |                |              |                |
|--------------------------------|---------------------------|------|----------------|--------------|----------------|
| 51110000                       | EPA-REG SALARIES          | 0000 | 2.000          | 0.000        | 2.000          |
| 51110000                       | EPA-REG SALARIES          | 1000 | 210.000        | 0.000        | 210.000        |
| 51110000                       | EPA-REG SALARIES          | 2000 | 6.000          | 0.000        | 6.000          |
| 51126000                       | EPA-SPC SAL-APP-SPEC COUN | 1000 | 9.000          | 0.000        | 9.000          |
| 51128000                       | EPA-SPC SAL-APP-PD/AST PD | 1000 | 371.000        | 0.000        | 371.000        |
| 51129000                       | EPA-SPC SAL-APP-AD/AST AD | 0000 | 1.000          | 0.000        | 1.000          |
| <b>TOTAL PERSONAL SERVICES</b> |                           |      | <b>599.000</b> | <b>0.000</b> | <b>599.000</b> |
| 57100012                       | RESERVE-PUBLIC DEFENDER   | 1000 | 134.000        | 0.000        | 134.000        |
| <b>TOTAL RESERVES</b>          |                           |      | <b>134.000</b> | <b>0.000</b> | <b>134.000</b> |
| <b>TOTAL POSITIONS</b>         |                           |      | <b>733.000</b> | <b>0.000</b> | <b>733.000</b> |

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

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

**100151-AOC 1310 INDIGENT PERSONS ATTY BC 12001**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52110000            | LEGAL SERVICES            | 0000               | (\$4,841,262)           | \$0                   | (\$4,841,262)          |
| 52110004            | LEGAL-PRIV INVEST-CAPITAL | 0000               | \$1,300,000             | \$0                   | \$1,300,000            |
| 52110005            | LEG SVCS - GUARD. AD LITM | 0000               | \$250,000               | \$0                   | \$250,000              |
| 52110006            | LEG SVCS - LEG CNCL JUVNL | 0000               | \$1,545,000             | \$0                   | \$1,545,000            |
| 52110007            | LEGAL COUNSL-ADULT SUP CT | 0000               | \$15,500,000            | \$0                   | \$15,500,000           |
| 52110007            | LEGAL COUNSL-ADULT SUP CT | 1000               | \$0                     | \$2,000,000           | \$2,000,000            |
| 52110008            | LEGAL COUNSL-CAPITL TRIAL | 0000               | \$7,700,000             | \$0                   | \$7,700,000            |
| 52110010            | LEG SVCS - WITNESS FEES   | 0000               | \$15,000                | \$0                   | \$15,000               |
| 52110012            | LEGAL-EXPERT WITNS-CAPITL | 0000               | \$1,400,000             | \$0                   | \$1,400,000            |
| 52110017            | LEGAL COUNSEL-CONTRACTS   | 0000               | \$12,050,000            | \$0                   | \$12,050,000           |
| 52110018            | LEGAL COUNSL-CAPTL APPEAL | 0000               | \$60,000                | \$0                   | \$60,000               |
| 52110022            | LEGAL-EXPRT WITNS-NONCPTL | 0000               | \$820,000               | \$0                   | \$820,000              |
| 52110024            | LEGAL-PRIV INVST-NONCAPTL | 0000               | \$875,000               | \$0                   | \$875,000              |
| 52110027            | LEGAL COUNSL-ADLT DSTR CT | 0000               | \$28,688,705            | \$0                   | \$28,688,705           |
| 52110027            | LEGAL COUNSL-ADLT DSTR CT | 1000               | \$0                     | \$6,200,000           | \$6,200,000            |
| 52110028            | LEGAL COUNSL-NONCPTL APPL | 0000               | \$1,350,000             | \$0                   | \$1,350,000            |
| 52110032            | LEGAL SVC-TRANS REC/BRIEF | 0000               | \$350,000               | \$0                   | \$350,000              |
| 52110033            | LEGAL SVC-COURT EXHIBITS  | 0000               | \$150                   | \$0                   | \$150                  |
| 52110034            | LEGAL-MITIGATORS-CAPITAL  | 0000               | \$750,000               | \$0                   | \$750,000              |
| 52110038            | LEGL CNSL-CPTL POST CNVCT | 0000               | \$750,000               | \$0                   | \$750,000              |
| 52110042            | LEGAL-APPELLATE RECORD    | 0000               | \$80,000                | \$0                   | \$80,000               |
| 52110044            | LEGAL-MITIGATOR-NONCAPITL | 0000               | \$65,000                | \$0                   | \$65,000               |

Office of State Budget And Management  
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**100151-AOC 1310 INDIGENT PERSONS ATTY BC 12001**

| Account Code                                | Account Title                | Fund Source | 2024-25 Original    | 2024-25 Change     | 2024-25 Revised     |
|---------------------------------------------|------------------------------|-------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                              |             |                     |                    |                     |
| 52132031                                    | MEDICAL EVIDENCE OF REC      | 0000        | \$15,000            | \$0                | \$15,000            |
| 52199004                                    | MISC SVC-INTERPRETER SVCS    | 0000        | \$67,003            | \$0                | \$67,003            |
| 52199034                                    | MISC-INTERPRT SVC-DEAF       | 0000        | \$1,000             | \$0                | \$1,000             |
| 52199035                                    | MISC SVC-INTERPRETR-OTHER    | 0000        | \$16,000            | \$0                | \$16,000            |
| <b>TOTAL PURCHASED SERVICES</b>             |                              |             | <b>\$68,806,596</b> | <b>\$8,200,000</b> | <b>\$77,006,596</b> |
| <b>REQUIREMENTS</b>                         |                              |             | <b>\$68,806,596</b> | <b>\$8,200,000</b> | <b>\$77,006,596</b> |
| <b>RECEIPTS</b>                             |                              |             |                     |                    |                     |
| 45500121                                    | INDIGENT DEFENSE FEE         | 0000        | \$1,800,000         | \$0                | \$1,800,000         |
| <b>TOTAL FEES, LICENSES &amp; FINES</b>     |                              |             | <b>\$1,800,000</b>  | <b>\$0</b>         | <b>\$1,800,000</b>  |
| 47990005                                    | CNSL FEE JUDGEMENT           | 0000        | \$8,776,020         | \$0                | \$8,776,020         |
| 47990018                                    | COUNSEL APPOINTMENT FEE      | 0000        | \$1,023,546         | \$0                | \$1,023,546         |
| <b>TOTAL MISCELLANEOUS</b>                  |                              |             | <b>\$9,799,566</b>  | <b>\$0</b>         | <b>\$9,799,566</b>  |
| 48100001                                    | AGENCY OPERATING TRANSFER IN | 0000        | \$1,121,742         | \$0                | \$1,121,742         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$1,121,742</b>  | <b>\$0</b>         | <b>\$1,121,742</b>  |
| <b>RECEIPTS</b>                             |                              |             | <b>\$12,721,308</b> | <b>\$0</b>         | <b>\$12,721,308</b> |
| <b>NET APPROPRIATION</b>                    |                              |             | <b>\$56,085,288</b> | <b>\$8,200,000</b> | <b>\$64,285,288</b> |

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

**100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51110000                       | EPA-REG SALARIES          | 1000               | \$10,066,493            | \$0                   | \$10,066,493           |
| 51110000                       | EPA-REG SALARIES          | 2000               | \$142,450               | \$0                   | \$142,450              |
| 51126000                       | EPA-SPC SAL-APP-SPEC COUN | 1000               | \$828,044               | \$0                   | \$828,044              |
| 51128000                       | EPA-SPC SAL-APP-PD/AST PD | 1000               | \$34,064,664            | \$0                   | \$34,064,664           |
| 51129000                       | EPA-SPC SAL-APP-AD/AST AD | 1000               | \$147,172               | \$0                   | \$147,172              |
| 51310000                       | REG(N S) TEMP WAGES       | 1000               | \$104,769               | \$0                   | \$104,769              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$257,111               | \$0                   | \$257,111              |
| 51460001                       | EPA&SPA-LONGTY-MONTH      | 1000               | \$2,845,076             | \$0                   | \$2,845,076            |
| 51480000                       | SUBSIDIZED WAGE SUPPLMNT  | 1000               | \$427,702               | \$0                   | \$427,702              |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$3,700,219             | \$0                   | \$3,700,219            |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000               | \$44,041                | \$0                   | \$44,041               |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$11,904,248            | \$0                   | \$11,904,248           |
| 51520000                       | REG RETIRE CONTRIB        | 2000               | \$34,900                | \$0                   | \$34,900               |
| 51560000                       | MED INS CONTRIB           | 1000               | \$4,204,893             | \$0                   | \$4,204,893            |
| 51560000                       | MED INS CONTRIB           | 2000               | \$14,794                | \$0                   | \$14,794               |
| 51575000                       | EMPLOYEE ASSISTANCE PROGR | 0000               | \$796                   | \$0                   | \$796                  |
| 51577000                       | UI INS 1% PAYMENT TO DES  | 0000               | \$9,747                 | \$0                   | \$9,747                |
| 51625000                       | ST DISABILITY PMT         | 1000               | \$36,000                | \$0                   | \$36,000               |
| 51631000                       | WRKER COMP-MED PAYMENTS   | 0000               | \$1,230                 | \$0                   | \$1,230                |
| 51632000                       | WRKER COMP-TEMP DIS PAYMN | 0000               | \$347                   | \$0                   | \$347                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$68,834,696</b>     | <b>\$0</b>            | <b>\$68,834,696</b>    |
| 52110000                       | LEGAL SERVICES            | 0000               | \$153,100               | \$0                   | \$153,100              |

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**100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52110004            | LEGAL-PRIV INVEST-CAPITAL | 0000               | \$122,743               | \$0                   | \$122,743              |
| 52110010            | LEG SVCS - WITNESS FEES   | 0000               | \$5,000                 | \$0                   | \$5,000                |
| 52110012            | LEGAL-EXPERT WITNS-CAPITL | 0000               | \$429,548               | \$0                   | \$429,548              |
| 52110016            | SHERIFF FEES              | 0000               | \$15                    | \$0                   | \$15                   |
| 52110017            | LEGAL COUNSEL-CONTRACTS   | 0000               | \$140,333               | \$0                   | \$140,333              |
| 52110022            | LEGAL-EXPRT WITNS-NONCPTL | 0000               | \$97,966                | \$0                   | \$97,966               |
| 52110032            | LEGAL SVC-TRANS REC/BRIEF | 0000               | \$28,390                | \$0                   | \$28,390               |
| 52110033            | LEGAL SVC-COURT EXHIBITS  | 0000               | \$4,431                 | \$0                   | \$4,431                |
| 52110034            | LEGAL-MITIGATORS-CAPITAL  | 0000               | \$67,419                | \$0                   | \$67,419               |
| 52110044            | LEGAL-MITIGATOR-NONCAPITL | 0000               | \$6,000                 | \$0                   | \$6,000                |
| 52142000            | VIDEO TRANSMISSN SUPPORT  | 0000               | \$33,000                | \$0                   | \$33,000               |
| 52150000            | ACADEMIC SERVICES         | 0000               | \$412,048               | \$0                   | \$412,048              |
| 52184000            | JANITORIAL SER AGREEMENT  | 0000               | \$10,276                | \$0                   | \$10,276               |
| 52185000            | WASTE REM/RECY SER AGREEM | 0000               | \$288                   | \$0                   | \$288                  |
| 52188000            | LAWNS & GROUNDS SER AGREE | 0000               | \$60                    | \$0                   | \$60                   |
| 52199000            | MISC CONTRACTUAL SERVICES | 0000               | \$97,568                | \$0                   | \$97,568               |
| 52199004            | MISC SVC-INTERPRETER SVCS | 0000               | \$4,280                 | \$0                   | \$4,280                |
| 52199035            | MISC SVC-INTERPRETR-OTHER | 0000               | \$1,358                 | \$0                   | \$1,358                |
| 52210000            | ENRG SER -ELECTRICAL      | 0000               | \$7,591                 | \$0                   | \$7,591                |
| 52230000            | ENRG SER -WATER & SEWER   | 0000               | \$553                   | \$0                   | \$553                  |
| 52331001            | REPAIRS-VEHICLE/CAR WASH  | 0000               | \$50                    | \$0                   | \$50                   |
| 52333000            | REPAIRS-OTHER EQUIPMENT   | 0000               | \$938                   | \$0                   | \$938                  |
| 52337000            | REPAIRS-PC/PRINTER        | 0000               | \$500                   | \$0                   | \$500                  |

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**100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52339000            | REPAIR-VOICE COMMUN EQUIP | 0000               | \$314                   | \$0                   | \$314                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 0000               | \$50,516                | \$0                   | \$50,516               |
| 52441000            | MAINT AGRMT-OTHER SOFTWRE | 0000               | \$18,848                | \$0                   | \$18,848               |
| 52443000            | MAINT AGRMT-OTHER DP EQP  | 0000               | \$4,320                 | \$0                   | \$4,320                |
| 52447000            | MAINT AGREE-PC/PRINTER    | 0000               | \$98                    | \$0                   | \$98                   |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 0000               | \$1,125                 | \$0                   | \$1,125                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$374,830               | \$0                   | \$374,830              |
| 52521000            | RENT/LEASE-MOTOR VEHICLES | 0000               | \$1,920                 | \$0                   | \$1,920                |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$2,800                 | \$0                   | \$2,800                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 0000               | \$1,076                 | \$0                   | \$1,076                |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$370,082               | \$0                   | \$370,082              |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$610                   | \$0                   | \$610                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$72,254                | \$0                   | \$72,254               |
| 52724000            | MEALS - IN STATE          | 0000               | \$43,271                | \$0                   | \$43,271               |
| 52727900            | WRKSHOP/CONF-MISC-IN-ST   | 0000               | \$4,167                 | \$0                   | \$4,167                |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$30,374                | \$0                   | \$30,374               |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$22,618                | \$0                   | \$22,618               |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$29,301                | \$0                   | \$29,301               |
| 52817000            | INTERNET SERV PROV CHARGE | 0000               | \$1,155                 | \$0                   | \$1,155                |
| 52821000            | COMPUTER/DATA PROCESS SVC | 0000               | \$1,043                 | \$0                   | \$1,043                |
| 52840000            | POSTAGE FREIGHT & DELIV   | 0000               | \$12,681                | \$0                   | \$12,681               |
| 52840001            | POST FR&DEL-MAILING SVCS  | 0000               | \$9,071                 | \$0                   | \$9,071                |
| 52840002            | POST FR&DEL-FREIGHT & DEL | 0000               | \$1,600                 | \$0                   | \$1,600                |

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**100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001**

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original   | 2024-25 Change | 2024-25 Revised    |
|----------------------------------------------|---------------------------|-------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                          |                           |             |                    |                |                    |
| 52840003                                     | POST FR&DEL-POSTAL METER  | 0000        | \$13,855           | \$0            | \$13,855           |
| 52850000                                     | PRINT BIND DUPLICATE      | 0000        | \$11,309           | \$0            | \$11,309           |
| 52911000                                     | PROPERTY-INSURANCE        | 0000        | \$1,243            | \$0            | \$1,243            |
| 52913000                                     | LIABILITY INSURANCE       | 0000        | \$2,135            | \$0            | \$2,135            |
| 52930000                                     | REGISTRATION FEES         | 0000        | \$39,106           | \$0            | \$39,106           |
| <b>TOTAL PURCHASED SERVICES</b>              |                           |             | <b>\$2,745,177</b> | <b>\$0</b>     | <b>\$2,745,177</b> |
| 53110000                                     | GENERAL OFFICE SUPPLIES   | 0000        | \$162,247          | \$0            | \$162,247          |
| 53120000                                     | DATA PROCESSING SUPPLIES  | 0000        | \$72,349           | \$0            | \$72,349           |
| 53210000                                     | JANITORIAL SUPPLIES       | 0000        | \$300              | \$0            | \$300              |
| 53310000                                     | GASOLINE                  | 0000        | \$1,550            | \$0            | \$1,550            |
| 53350000                                     | MOTOR VEH REPLCEMNT PARTS | 0000        | \$67               | \$0            | \$67               |
| <b>TOTAL SUPPLIES</b>                        |                           |             | <b>\$236,513</b>   | <b>\$0</b>     | <b>\$236,513</b>   |
| 54511000                                     | FURN-OFFICE               | 0000        | \$707              | \$0            | \$707              |
| 54521000                                     | OFFICE EQUIPMENT          | 0000        | \$41,879           | \$0            | \$41,879           |
| 54528000                                     | EQUIP-VOICE COMMUNICATION | 0000        | \$4,363            | \$0            | \$4,363            |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 0000        | \$85,310           | \$0            | \$85,310           |
| 54535000                                     | SERVER EQUIPMENT          | 0000        | \$9,664            | \$0            | \$9,664            |
| 54630000                                     | LBRRY&LRNING RESRCE COLL  | 0000        | \$132,112          | \$0            | \$132,112          |
| 54711000                                     | NON-WAN COMPUTER SOFTWARE | 0000        | \$500              | \$0            | \$500              |
| 54713000                                     | PC SOFTWARE               | 0000        | \$17,071           | \$0            | \$17,071           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$291,606</b>   | <b>\$0</b>     | <b>\$291,606</b>   |
| 55120000                                     | LICENSES & PERMIT COSTS   | 0000        | \$495              | \$0            | \$495              |
| 55830000                                     | MEMBERSHIP DUES&SUBSCRIPT | 0000        | \$500              | \$0            | \$500              |

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**100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001**

| Account Code                                | Account Title                | Fund Source | 2024-25 Original    | 2024-25 Change | 2024-25 Revised     |
|---------------------------------------------|------------------------------|-------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                         |                              |             |                     |                |                     |
| 55890000                                    | OTHER ADMIN EXPENSE          | 0000        | \$3,205             | \$0            | \$3,205             |
| 55900000                                    | OTHER EXPENSES               | 0000        | \$948               | \$0            | \$948               |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                              |             | <b>\$5,148</b>      | <b>\$0</b>     | <b>\$5,148</b>      |
| 57100012                                    | RESERVE-PUBLIC DEFENDER      | 1000        | \$17,210,351        | \$0            | \$17,210,351        |
| <b>TOTAL RESERVES</b>                       |                              |             | <b>\$17,210,351</b> | <b>\$0</b>     | <b>\$17,210,351</b> |
| <b>REQUIREMENTS</b>                         |                              |             | <b>\$89,323,491</b> | <b>\$0</b>     | <b>\$89,323,491</b> |
| <b>RECEIPTS</b>                             |                              |             |                     |                |                     |
| 42200032                                    | GRANT - MECKLENBURG          | 0000        | \$24,435            | \$0            | \$24,435            |
| <b>TOTAL GRANTS</b>                         |                              |             | <b>\$24,435</b>     | <b>\$0</b>     | <b>\$24,435</b>     |
| 48100001                                    | AGENCY OPERATING TRANSFER IN | 0000        | \$674,732           | \$0            | \$674,732           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                              |             | <b>\$674,732</b>    | <b>\$0</b>     | <b>\$674,732</b>    |
| <b>RECEIPTS</b>                             |                              |             | <b>\$699,167</b>    | <b>\$0</b>     | <b>\$699,167</b>    |
| <b>NET APPROPRIATION</b>                    |                              |             | <b>\$88,624,324</b> | <b>\$0</b>     | <b>\$88,624,324</b> |

**Position Counts**

|                                |                           |      |                |              |                |
|--------------------------------|---------------------------|------|----------------|--------------|----------------|
| <b>REQUIREMENTS</b>            |                           |      |                |              |                |
| 51110000                       | EPA-REG SALARIES          | 1000 | 188.000        | 0.000        | 188.000        |
| 51110000                       | EPA-REG SALARIES          | 2000 | 2.000          | 0.000        | 2.000          |
| 51126000                       | EPA-SPC SAL-APP-SPEC COUN | 1000 | 9.000          | 0.000        | 9.000          |
| 51128000                       | EPA-SPC SAL-APP-PD/AST PD | 1000 | 370.000        | 0.000        | 370.000        |
| 51129000                       | EPA-SPC SAL-APP-AD/AST AD | 0000 | 1.000          | 0.000        | 1.000          |
| <b>TOTAL PERSONAL SERVICES</b> |                           |      | <b>570.000</b> | <b>0.000</b> | <b>570.000</b> |
| 57100012                       | RESERVE-PUBLIC DEFENDER   | 1000 | 134.000        | 0.000        | 134.000        |

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Position Counts

REQUIREMENTS

|                 |         |       |         |
|-----------------|---------|-------|---------|
| TOTAL RESERVES  | 134.000 | 0.000 | 134.000 |
| TOTAL POSITIONS | 704.000 | 0.000 | 704.000 |

**Office of State Budget And Management**  
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**12001-Judicial - AOC - Indigent Defense Services**

**100159-AOC 1380 INDIGENT DEFENSE SERVICE BC 12001**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|--------------------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                         |                       |                        |
| 51110000                       | EPA-REG SALARIES          | 1000               | \$1,942,015             | \$0                   | \$1,942,015            |
| 51110000                       | EPA-REG SALARIES          | 2000               | \$367,710               | \$0                   | \$367,710              |
| 51128000                       | EPA-SPC SAL-APP-PD/AST PD | 1000               | \$151,684               | \$0                   | \$151,684              |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 1000               | \$30,893                | \$0                   | \$30,893               |
| 51460000                       | EPA&SPA-LONGVTY PAY       | 2000               | \$5,737                 | \$0                   | \$5,737                |
| 51510000                       | SOCIAL SEC CONTRIB        | 1000               | \$162,533               | \$0                   | \$162,533              |
| 51510000                       | SOCIAL SEC CONTRIB        | 2000               | \$28,549                | \$0                   | \$28,549               |
| 51520000                       | REG RETIRE CONTRIB        | 1000               | \$521,194               | \$0                   | \$521,194              |
| 51520000                       | REG RETIRE CONTRIB        | 2000               | \$85,415                | \$0                   | \$85,415               |
| 51560000                       | MED INS CONTRIB           | 1000               | \$170,131               | \$0                   | \$170,131              |
| 51560000                       | MED INS CONTRIB           | 2000               | \$41,610                | \$0                   | \$41,610               |
| 51575000                       | EMPLOYEE ASSISTANCE PROGR | 0000               | \$89                    | \$0                   | \$89                   |
| 51577000                       | UI INS 1% PAYMENT TO DES  | 0000               | \$1,173                 | \$0                   | \$1,173                |
| 51651000                       | COMPENSATION TO BOARD MEM | 0000               | \$120                   | \$0                   | \$120                  |
| <b>TOTAL PERSONAL SERVICES</b> |                           |                    | <b>\$3,508,853</b>      | <b>\$0</b>            | <b>\$3,508,853</b>     |
| 52150000                       | ACADEMIC SERVICES         | 0000               | \$7,320                 | \$0                   | \$7,320                |
| 52184000                       | JANITORIAL SER AGREEMENT  | 0000               | \$790                   | \$0                   | \$790                  |
| 52185000                       | WASTE REM/RECY SER AGREEM | 0000               | \$133                   | \$0                   | \$133                  |
| 52186000                       | SECURITY SERVICE AGREE    | 0000               | \$1,063                 | \$0                   | \$1,063                |
| 52188000                       | LAWNS & GROUNDS SER AGREE | 0000               | \$302                   | \$0                   | \$302                  |
| 52199000                       | MISC CONTRACTUAL SERVICES | 0000               | \$867                   | \$0                   | \$867                  |
| 52210000                       | ENRG SER -ELECTRICAL      | 0000               | \$9,111                 | \$0                   | \$9,111                |

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**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2023-25**

**100159-AOC 1380 INDIGENT DEFENSE SERVICE BC 12001**

| <b>Account Code</b> | <b>Account Title</b>      | <b>Fund Source</b> | <b>2024-25 Original</b> | <b>2024-25 Change</b> | <b>2024-25 Revised</b> |
|---------------------|---------------------------|--------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b> |                           |                    |                         |                       |                        |
| 52230000            | ENRG SER -WATER & SEWER   | 0000               | \$265                   | \$0                   | \$265                  |
| 52337000            | REPAIRS-PC/PRINTER        | 0000               | \$305                   | \$0                   | \$305                  |
| 52430000            | MAINT AGREEMENT-EQUIP     | 0000               | \$4,585                 | \$0                   | \$4,585                |
| 52448000            | MAINT AGREE-PC SOFTWARE   | 0000               | \$820                   | \$0                   | \$820                  |
| 52450000            | MAINT AGREE-SERVER EQUIP  | 0000               | \$21,120                | \$0                   | \$21,120               |
| 52452000            | MAINT AGREE-MAINFRME SFTW | 0000               | \$1,205                 | \$0                   | \$1,205                |
| 52512000            | RENT/LEASE-BLDINGS/OFFICE | 0000               | \$218,548               | \$0                   | \$218,548              |
| 52524000            | RENT/LEASE-GEN OFF EQUIP  | 0000               | \$1,000                 | \$0                   | \$1,000                |
| 52590000            | RENT/LEASE OTHER PROPERTY | 0000               | \$1,380                 | \$0                   | \$1,380                |
| 52712000            | TRANS AIR-OUT STATE IN US | 0000               | \$50                    | \$0                   | \$50                   |
| 52714000            | TRANSP-GRND - IN STATE    | 0000               | \$26,625                | \$0                   | \$26,625               |
| 52715000            | TRANS GRND-OUT STA IN US  | 0000               | \$50                    | \$0                   | \$50                   |
| 52717000            | TRANSP OTHER - IN STATE   | 0000               | \$326                   | \$0                   | \$326                  |
| 52721000            | LODGING - IN STATE        | 0000               | \$2,487                 | \$0                   | \$2,487                |
| 52724000            | MEALS - IN STATE          | 0000               | \$1,914                 | \$0                   | \$1,914                |
| 52725000            | MEALS-OUT OF STATE IN US  | 0000               | \$500                   | \$0                   | \$500                  |
| 52727900            | WRKSHOP/CONF-MISC-IN-ST   | 0000               | \$2,968                 | \$0                   | \$2,968                |
| 52731000            | BD/NON-EMPLOYEE TRANSP    | 0000               | \$1,046                 | \$0                   | \$1,046                |
| 52811000            | TELEPHONE SERVICE         | 0000               | \$3,058                 | \$0                   | \$3,058                |
| 52812000            | TELECOMMUN DATA CHRG      | 0000               | \$4,935                 | \$0                   | \$4,935                |
| 52814000            | CELLULAR PHONE SERVICES   | 0000               | \$2,550                 | \$0                   | \$2,550                |
| 52817000            | INTERNET SERV PROV CHARGE | 0000               | \$1,460                 | \$0                   | \$1,460                |
| 52826000            | SOFTWARE SUBSCRIPTIONS    | 0000               | \$3,950                 | \$0                   | \$3,950                |

Office of State Budget And Management  
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Biennium 2023-25

100159-AOC 1380 INDIGENT DEFENSE SERVICE BC 12001

| Account Code                                 | Account Title             | Fund Source | 2024-25 Original | 2024-25 Change | 2024-25 Revised  |
|----------------------------------------------|---------------------------|-------------|------------------|----------------|------------------|
| <b>REQUIREMENTS</b>                          |                           |             |                  |                |                  |
| 52840000                                     | POSTAGE FREIGHT & DELIV   | 0000        | \$219            | \$0            | \$219            |
| 52840001                                     | POST FR&DEL-MAILING SVCS  | 0000        | \$695            | \$0            | \$695            |
| 52840003                                     | POST FR&DEL-POSTAL METER  | 0000        | \$3,300          | \$0            | \$3,300          |
| 52850000                                     | PRINT BIND DUPLICATE      | 0000        | \$3,670          | \$0            | \$3,670          |
| 52911000                                     | PROPERTY-INSURANCE        | 0000        | \$1,109          | \$0            | \$1,109          |
| 52913000                                     | LIABILITY INSURANCE       | 0000        | \$111            | \$0            | \$111            |
| 52930000                                     | REGISTRATION FEES         | 0000        | \$4,602          | \$0            | \$4,602          |
| <b>TOTAL PURCHASED SERVICES</b>              |                           |             | <b>\$334,439</b> | <b>\$0</b>     | <b>\$334,439</b> |
| 53110000                                     | GENERAL OFFICE SUPPLIES   | 0000        | \$9,004          | \$0            | \$9,004          |
| 53120000                                     | DATA PROCESSING SUPPLIES  | 0000        | \$2,966          | \$0            | \$2,966          |
| 53310000                                     | GASOLINE                  | 0000        | \$4,000          | \$0            | \$4,000          |
| <b>TOTAL SUPPLIES</b>                        |                           |             | <b>\$15,970</b>  | <b>\$0</b>     | <b>\$15,970</b>  |
| 54511000                                     | FURN-OFFICE               | 0000        | \$986            | \$0            | \$986            |
| 54521000                                     | OFFICE EQUIPMENT          | 0000        | \$8,679          | \$0            | \$8,679          |
| 54534000                                     | PC/PRINTER EQUIPMENT      | 0000        | \$7,529          | \$0            | \$7,529          |
| 54630000                                     | LBRRY&LRNING RESRCE COLL  | 0000        | \$8,776          | \$0            | \$8,776          |
| 54713000                                     | PC SOFTWARE               | 0000        | \$6,914          | \$0            | \$6,914          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           |             | <b>\$32,884</b>  | <b>\$0</b>     | <b>\$32,884</b>  |
| 55890000                                     | OTHER ADMIN EXPENSE       | 0000        | \$186            | \$0            | \$186            |
| 55900000                                     | OTHER EXPENSES            | 0000        | \$314            | \$0            | \$314            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>  |                           |             | <b>\$500</b>     | <b>\$0</b>     | <b>\$500</b>     |
| 57204000                                     | RES-LEGIS INCR COMPENSATN | 1000        | \$7,338,820      | \$0            | \$7,338,820      |
| 57206000                                     | RES-ST RETIREMENT SYS CON | 1000        | \$503,785        | (\$61,246)     | \$442,539        |

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|----------------------------|-------------------------|-------------|---------------------|-------------------|---------------------|
| <b>REQUIREMENTS</b>        |                         |             |                     |                   |                     |
| 57208000                   | RES-STATE HEALTH PLAN   | 1000        | \$408,330           | \$0               | \$408,330           |
| 57209000                   | RES-LABOR MARKET ADJUST | 1000        | \$440,776           | \$0               | \$440,776           |
| <b>TOTAL RESERVES</b>      |                         |             | <b>\$8,691,711</b>  | <b>(\$61,246)</b> | <b>\$8,630,465</b>  |
| <b>REQUIREMENTS</b>        |                         |             | <b>\$12,584,357</b> | <b>(\$61,246)</b> | <b>\$12,523,111</b> |
| <b>RECEIPTS</b>            |                         |             |                     |                   |                     |
| 47990005                   | CNSL FEE JUDGEMENT      | 0000        | \$542,204           | \$0               | \$542,204           |
| <b>TOTAL MISCELLANEOUS</b> |                         |             | <b>\$542,204</b>    | <b>\$0</b>        | <b>\$542,204</b>    |
| <b>RECEIPTS</b>            |                         |             | <b>\$542,204</b>    | <b>\$0</b>        | <b>\$542,204</b>    |
| <b>NET APPROPRIATION</b>   |                         |             | <b>\$12,042,153</b> | <b>(\$61,246)</b> | <b>\$11,980,907</b> |

**Position Counts**

|                                |                           |      |               |              |               |
|--------------------------------|---------------------------|------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                           |      |               |              |               |
| 51110000                       | EPA-REG SALARIES          | 0000 | 2.000         | 0.000        | 2.000         |
| 51110000                       | EPA-REG SALARIES          | 1000 | 22.000        | 0.000        | 22.000        |
| 51110000                       | EPA-REG SALARIES          | 2000 | 4.000         | 0.000        | 4.000         |
| 51128000                       | EPA-SPC SAL-APP-PD/AST PD | 1000 | 1.000         | 0.000        | 1.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                           |      | <b>29.000</b> | <b>0.000</b> | <b>29.000</b> |
| <b>TOTAL POSITIONS</b>         |                           |      | <b>29.000</b> | <b>0.000</b> | <b>29.000</b> |