



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Judicial - AOC - Indigent Defense Services Code: 12001

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$126,347,025	\$126,974,092
LESS ESTIMATED RECEIPTS	\$10,344,128	\$10,344,128
NET APPROPRIATION	\$116,002,897	\$116,629,964

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

12001-Judicial - AOC - Indigent Defense Services

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1310	Indigent Persons Attorney	\$75,104,860	\$76,152,404
1320	Public Defender Service	\$48,878,158	\$48,473,979
1380	Indigent Defense Service	\$2,364,007	\$2,347,709
TOTAL REQUIREMENTS		\$126,347,025	\$126,974,092
RECEIPTS			
1310	Indigent Persons Attorney	\$10,125,135	\$10,125,135
1320	Public Defender Service	\$35,664	\$35,664
1380	Indigent Defense Service	\$183,329	\$183,329
TOTAL RECEIPTS		\$10,344,128	\$10,344,128
NET APPROPRIATION		\$116,002,897	\$116,629,964

Position Counts

REQUIREMENTS			
1320	Public Defender Service	499.750	499.750
1380	Indigent Defense Service	19.600	19.600
TOTAL POSITIONS		519.350	519.350

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$8,657,356	\$8,657,356
531112	EPA-REG SALARIES-RECPT	\$98,822	\$98,822
531126	EPA-SPC SAL-APP-SPEC COUN	\$599,243	\$599,243
531128	EPA-SPC SAL-APP-PD/AST PD	\$25,130,384	\$25,130,384
531129	EPA-SPC SAL-APP-AD/AST AD	\$121,737	\$121,737
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$104,769
531312	REG(N S) TEMP WAGES-RECPT	\$32,102	\$32,102
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,579,137	\$1,579,137
531462	EPA&SPA-LONGVTY PAY-REC	\$2,829	\$2,829
531511	SOCIAL SEC CONTRIB-APPRO	\$2,718,662	\$2,718,662
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,255	\$10,255
531521	REG RETIRE CONTRIB-APPRO	\$5,726,546	\$5,726,546
531522	REG RETIRE CONTRIB-RECPTS	\$15,468	\$15,468
531561	MED INS CONTRIB-APPRO	\$2,849,142	\$2,849,142
531562	MED INS CONTRIB-RECPTS	\$10,756	\$10,756
531575	EMPLOYEE ASSISTANCE PROGR	\$467	\$467
531577	UI INS 1% PAYMENT TO DES	\$27,606	\$27,606
531631	WRKER COMP-MED PAYMENTS	\$15	\$15
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$347
531651	COMPENSATION TO BOARD MEM	\$120	\$120
TOTAL PERSONAL SERVICES		\$47,685,763	\$47,685,763
532110	LEGAL SERVICES	\$76,048,111	\$77,095,655
532150	ACADEMIC SERVICES	\$383,526	\$383,526
532184	JANITORIAL SER AGREEMENT	\$2,544	\$2,544
532188	LAWNS & GROUNDS SER AGREE	\$240	\$240
532199	MISC CONTRACTUAL SERVICES	\$119,501	\$119,501
5322XX	UTILITY/ENERGY SERVICES	\$11,576	\$11,576
5323XX	REPAIR SERVICES	\$2,222	\$2,222
5324XX	MAINTENANCE AGREEMENTS	\$113,514	\$113,514
5325XX	RENTALS/LEASES	\$368,212	\$378,156
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$478,210	\$478,210
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$147,907	\$147,907
5329XX	OTHER SERVICES	\$30,844	\$30,844
TOTAL PURCHASED SERVICES		\$77,706,407	\$78,763,895
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$174,970	\$174,970
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$175,170	\$175,170
5345XX	EQUIPMENT	\$135,060	\$135,060
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$111,799	\$111,799

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5347XX	INTANGIBLE ASSETS	\$15,280	\$15,280
TOTAL PROPERTY, PLANT & EQUIPMENT		\$262,139	\$262,139
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$495	\$495
5359XX	OTHER EXPENSES	\$1,328	\$1,328
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,823	\$1,823
537202	RESERVES-COMPENSATIONS	\$430,421	\$0
537206	RES-ST RETIREMENT SYS CON	\$36,314	\$36,314
537208	RES-STATE HEALTH PLAN	\$48,988	\$48,988
TOTAL RESERVES		\$515,723	\$85,302
TOTAL REQUIREMENTS		\$126,347,025	\$126,974,092
RECEIPTS			
432205	GRANT - MECKLENBURG	\$35,664	\$35,664
TOTAL GRANTS		\$35,664	\$35,664
437990	OTHER MISC REV-PROGRAM	\$10,308,464	\$10,308,464
TOTAL MISCELLANEOUS		\$10,308,464	\$10,308,464
TOTAL RECEIPTS		\$10,344,128	\$10,344,128
NET APPROPRIATION		\$116,002,897	\$116,629,964

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	181.350	181.350
531112	EPA-REG SALARIES-RECPT	2.000	2.000
531126	EPA-SPC SAL-APP-SPEC COUN	8.000	8.000
531128	EPA-SPC SAL-APP-PD/AST PD	327.000	327.000
531129	EPA-SPC SAL-APP-AD/AST AD	1.000	1.000
TOTAL PERSONAL SERVICES		519.350	519.350
TOTAL POSITIONS		519.350	519.350

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

12001-Judicial - AOC - Indigent Defense Services

1310-Indigent Persons Attorney

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532110	LEGAL SERVICES	\$75,020,857	\$76,068,401
532199	MISC CONTRACTUAL SERVICES	\$84,003	\$84,003
TOTAL PURCHASED SERVICES		\$75,104,860	\$76,152,404
TOTAL REQUIREMENTS		\$75,104,860	\$76,152,404
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$10,125,135	\$10,125,135
TOTAL MISCELLANEOUS		\$10,125,135	\$10,125,135
TOTAL RECEIPTS		\$10,125,135	\$10,125,135
NET APPROPRIATION		\$64,979,725	\$66,027,269

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

12001-Judicial - AOC - Indigent Defense Services

1320-Public Defender Service

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$7,314,948	\$7,314,948
531126	EPA-SPC SAL-APP-SPEC COUN	\$599,243	\$599,243
531128	EPA-SPC SAL-APP-PD/AST PD	\$25,004,886	\$25,004,886
531129	EPA-SPC SAL-APP-AD/AST AD	\$121,737	\$121,737
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$104,769
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,567,049	\$1,567,049
531511	SOCIAL SEC CONTRIB-APPRO	\$2,612,120	\$2,612,120
531521	REG RETIRE CONTRIB-APPRO	\$5,490,533	\$5,490,533
531561	MED INS CONTRIB-APPRO	\$2,736,204	\$2,736,204
531575	EMPLOYEE ASSISTANCE PROGR	\$408	\$408
531577	UI INS 1% PAYMENT TO DES	\$26,449	\$26,449
531631	WRKER COMP-MED PAYMENTS	\$15	\$15
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$347
TOTAL PERSONAL SERVICES		\$45,578,708	\$45,578,708
532110	LEGAL SERVICES	\$1,027,254	\$1,027,254
532150	ACADEMIC SERVICES	\$377,406	\$377,406
532184	JANITORIAL SER AGREEMENT	\$576	\$576
532188	LAWNS & GROUNDS SER AGREE	\$60	\$60
532199	MISC CONTRACTUAL SERVICES	\$34,958	\$34,958
5322XX	UTILITY/ENERGY SERVICES	\$5,684	\$5,684
5323XX	REPAIR SERVICES	\$1,802	\$1,802
5324XX	MAINTENANCE AGREEMENTS	\$87,809	\$87,809
5325XX	RENTALS/LEASES	\$280,231	\$287,566
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$440,474	\$440,474
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$123,676	\$123,676
5329XX	OTHER SERVICES	\$28,984	\$28,984
TOTAL PURCHASED SERVICES		\$2,408,914	\$2,416,249
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$163,411	\$163,411
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$163,611	\$163,611
5345XX	EQUIPMENT	\$117,034	\$117,034
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$105,360	\$105,360
5347XX	INTANGIBLE ASSETS	\$10,030	\$10,030
TOTAL PROPERTY, PLANT & EQUIPMENT		\$232,424	\$232,424
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$495	\$495
5359XX	OTHER EXPENSES	\$828	\$828

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

12001-Judicial - AOC - Indigent Defense Services

1320-Public Defender Service

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,323	\$1,323
537202	RESERVES-COMPENSATIONS	\$411,514	
537206	RES-ST RETIREMENT SYS CON	\$34,722	\$34,722
537208	RES-STATE HEALTH PLAN	\$46,942	\$46,942
TOTAL RESERVES		\$493,178	\$81,664
TOTAL REQUIREMENTS		\$48,878,158	\$48,473,979
RECEIPTS			
432205	GRANT - MECKLENBURG	\$35,664	\$35,664
TOTAL GRANTS		\$35,664	\$35,664
TOTAL RECEIPTS		\$35,664	\$35,664
NET APPROPRIATION		\$48,842,494	\$48,438,315

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	163.750	163.750
531126	EPA-SPC SAL-APP-SPEC COUN	8.000	8.000
531128	EPA-SPC SAL-APP-PD/AST PD	327.000	327.000
531129	EPA-SPC SAL-APP-AD/AST AD	1.000	1.000
TOTAL PERSONAL SERVICES		499.750	499.750
TOTAL POSITIONS		499.750	499.750

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

12001-Judicial - AOC - Indigent Defense Services

1380-Indigent Defense Service

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$1,342,408	\$1,342,408
531112	EPA-REG SALARIES-RECPT	\$98,822	\$98,822
531128	EPA-SPC SAL-APP-PD/AST PD	\$125,498	\$125,498
531312	REG(N S) TEMP WAGES-RECPT	\$32,102	\$32,102
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,088	\$12,088
531462	EPA&SPA-LONGVTY PAY-REC	\$2,829	\$2,829
531511	SOCIAL SEC CONTRIB-APPRO	\$106,542	\$106,542
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,255	\$10,255
531521	REG RETIRE CONTRIB-APPRO	\$236,013	\$236,013
531522	REG RETIRE CONTRIB-RECPTS	\$15,468	\$15,468
531561	MED INS CONTRIB-APPRO	\$112,938	\$112,938
531562	MED INS CONTRIB-RECPTS	\$10,756	\$10,756
531575	EMPLOYEE ASSISTANCE PROGR	\$59	\$59
531577	UI INS 1% PAYMENT TO DES	\$1,157	\$1,157
531651	COMPENSATION TO BOARD MEM	\$120	\$120
TOTAL PERSONAL SERVICES		\$2,107,055	\$2,107,055
532150	ACADEMIC SERVICES	\$6,120	\$6,120
532184	JANITORIAL SER AGREEMENT	\$1,968	\$1,968
532188	LAWNS & GROUNDS SER AGREE	\$180	\$180
532199	MISC CONTRACTUAL SERVICES	\$540	\$540
5322XX	UTILITY/ENERGY SERVICES	\$5,892	\$5,892
5323XX	REPAIR SERVICES	\$420	\$420
5324XX	MAINTENANCE AGREEMENTS	\$25,705	\$25,705
5325XX	RENTALS/LEASES	\$87,981	\$90,590
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$37,736	\$37,736
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$24,231	\$24,231
5329XX	OTHER SERVICES	\$1,860	\$1,860
TOTAL PURCHASED SERVICES		\$192,633	\$195,242
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,559	\$11,559
TOTAL SUPPLIES		\$11,559	\$11,559
5345XX	EQUIPMENT	\$18,026	\$18,026
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,439	\$6,439
5347XX	INTANGIBLE ASSETS	\$5,250	\$5,250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$29,715	\$29,715
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

12001-Judicial - AOC - Indigent Defense Services

1380-Indigent Defense Service

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537202	RESERVES-COMPENSATIONS	\$18,907	\$0
537206	RES-ST RETIREMENT SYS CON	\$1,592	\$1,592
537208	RES-STATE HEALTH PLAN	\$2,046	\$2,046
TOTAL RESERVES		\$22,545	\$3,638
TOTAL REQUIREMENTS		\$2,364,007	\$2,347,709
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$183,329	\$183,329
TOTAL MISCELLANEOUS		\$183,329	\$183,329
TOTAL RECEIPTS		\$183,329	\$183,329
NET APPROPRIATION		\$2,180,678	\$2,164,380

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	17.600	17.600
531112	EPA-REG SALARIES-RECPT	2.000	2.000
TOTAL PERSONAL SERVICES		19.600	19.600
TOTAL POSITIONS		19.600	19.600