



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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$178,853,198
LESS ESTIMATED RECEIPTS	\$13,962,679
NET APPROPRIATION	\$164,890,519

A handwritten signature in cursive script that reads "Kristin Walker".

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
REQUIREMENTS				
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
Total REQUIREMENTS		\$170,714,444	\$8,138,754	\$178,853,198
RECEIPTS				
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
Total RECEIPTS		\$13,962,679	\$0	\$13,962,679
NET APPROPRIATION		\$156,751,765	\$8,138,754	\$164,890,519

Position Counts

REQUIREMENTS				
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
TOTAL POSITIONS		733.000	0.000	733.000

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
REQUIREMENTS					
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
TOTAL PERSONAL SERVICES			\$72,343,549	\$0	\$72,343,549

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
REQUIREMENTS					
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-EXPRT 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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
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12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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

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12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
TOTAL PURCHASED SERVICES			\$71,886,212	\$8,200,000	\$80,086,212
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
TOTAL SUPPLIES			\$252,483	\$0	\$252,483
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
TOTAL PROPERTY, PLANT & EQUIPMENT			\$324,490	\$0	\$324,490
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
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$3,391	\$0	\$3,391
55900000	OTHER EXPENSES	0000	\$1,262	\$0	\$1,262
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,648	\$0	\$5,648
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
TOTAL RESERVES			\$25,902,062	(\$61,246)	\$25,840,816
TOTAL REQUIREMENTS			\$170,714,444	\$8,138,754	\$178,853,198
RECEIPTS					
42200032	GRANT - MECKLENBURG	0000	\$24,435	\$0	\$24,435
TOTAL GRANTS			\$24,435	\$0	\$24,435
45500121	INDIGENT DEFENSE FEE	0000	\$1,800,000	\$0	\$1,800,000
TOTAL FEES, LICENSES & FINES			\$1,800,000	\$0	\$1,800,000
47990005	CNSL FEE JUDGEMENT	0000	\$9,318,224	\$0	\$9,318,224
47990018	COUNSEL APPOINTMENT FEE	0000	\$1,023,546	\$0	\$1,023,546
TOTAL MISCELLANEOUS			\$10,341,770	\$0	\$10,341,770
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,796,474	\$0	\$1,796,474
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,796,474	\$0	\$1,796,474
TOTAL RECEIPTS			\$13,962,679	\$0	\$13,962,679
NET APPROPRIATION			\$156,751,765	\$8,138,754	\$164,890,519

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
TOTAL PERSONAL SERVICES			599.000	0.000	599.000
57100012	RESERVE-PUBLIC DEFENDER	1000	134.000	0.000	134.000
TOTAL RESERVES			134.000	0.000	134.000
TOTAL POSITIONS			733.000	0.000	733.000

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

100151-AOC 1310 INDIGENT PERSONS ATTY BC 12001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
TOTAL PURCHASED SERVICES			\$68,806,596	\$8,200,000	\$77,006,596
REQUIREMENTS			\$68,806,596	\$8,200,000	\$77,006,596
RECEIPTS					
45500121	INDIGENT DEFENSE FEE	0000	\$1,800,000	\$0	\$1,800,000
TOTAL FEES, LICENSES & FINES			\$1,800,000	\$0	\$1,800,000
47990005	CNSL FEE JUDGEMENT	0000	\$8,776,020	\$0	\$8,776,020
47990018	COUNSEL APPOINTMENT FEE	0000	\$1,023,546	\$0	\$1,023,546
TOTAL MISCELLANEOUS			\$9,799,566	\$0	\$9,799,566
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,121,742	\$0	\$1,121,742
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,121,742	\$0	\$1,121,742
RECEIPTS			\$12,721,308	\$0	\$12,721,308
NET APPROPRIATION			\$56,085,288	\$8,200,000	\$64,285,288

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

12001-Judicial - AOC - Indigent Defense Services

100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
TOTAL PERSONAL SERVICES			\$68,834,696	\$0	\$68,834,696
52110000	LEGAL SERVICES	0000	\$153,100	\$0	\$153,100

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

100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
REQUIREMENTS					
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
TOTAL PURCHASED SERVICES			\$2,745,177	\$0	\$2,745,177
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
TOTAL SUPPLIES			\$236,513	\$0	\$236,513
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
TOTAL PROPERTY, PLANT & EQUIPMENT			\$291,606	\$0	\$291,606
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
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$3,205	\$0	\$3,205
55900000	OTHER EXPENSES	0000	\$948	\$0	\$948
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,148	\$0	\$5,148
57100012	RESERVE-PUBLIC DEFENDER	1000	\$17,210,351	\$0	\$17,210,351
TOTAL RESERVES			\$17,210,351	\$0	\$17,210,351
REQUIREMENTS			\$89,323,491	\$0	\$89,323,491
RECEIPTS					
42200032	GRANT - MECKLENBURG	0000	\$24,435	\$0	\$24,435
TOTAL GRANTS			\$24,435	\$0	\$24,435
48100001	AGENCY OPERATING TRANSFER IN	0000	\$674,732	\$0	\$674,732
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$674,732	\$0	\$674,732
RECEIPTS			\$699,167	\$0	\$699,167
NET APPROPRIATION			\$88,624,324	\$0	\$88,624,324

Position Counts

REQUIREMENTS					
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
TOTAL PERSONAL SERVICES			570.000	0.000	570.000
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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

12001-Judicial - AOC - Indigent Defense Services

100159-AOC 1380 INDIGENT DEFENSE SERVICE BC 12001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
TOTAL PERSONAL SERVICES			\$3,508,853	\$0	\$3,508,853
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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100159-AOC 1380 INDIGENT DEFENSE SERVICE BC 12001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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

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100159-AOC 1380 INDIGENT DEFENSE SERVICE BC 12001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
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
TOTAL PURCHASED SERVICES			\$334,439	\$0	\$334,439
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
TOTAL SUPPLIES			\$15,970	\$0	\$15,970
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
TOTAL PROPERTY, PLANT & EQUIPMENT			\$32,884	\$0	\$32,884
55890000	OTHER ADMIN EXPENSE	0000	\$186	\$0	\$186
55900000	OTHER EXPENSES	0000	\$314	\$0	\$314
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$500	\$0	\$500
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

Office of State Budget And Management
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100159-AOC 1380 INDIGENT DEFENSE SERVICE BC 12001

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57208000	RES-STATE HEALTH PLAN	1000	\$408,330	\$0	\$408,330
57209000	RES-LABOR MARKET ADJUST	1000	\$440,776	\$0	\$440,776
TOTAL RESERVES			\$8,691,711	(\$61,246)	\$8,630,465
REQUIREMENTS			\$12,584,357	(\$61,246)	\$12,523,111
RECEIPTS					
47990005	CNSL FEE JUDGEMENT	0000	\$542,204	\$0	\$542,204
TOTAL MISCELLANEOUS			\$542,204	\$0	\$542,204
RECEIPTS			\$542,204	\$0	\$542,204
NET APPROPRIATION			\$12,042,153	(\$61,246)	\$11,980,907

Position Counts

REQUIREMENTS					
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
TOTAL PERSONAL SERVICES			29.000	0.000	29.000
TOTAL POSITIONS			29.000	0.000	29.000