



**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