



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$164,439,200	\$170,714,444
LESS ESTIMATED RECEIPTS	\$14,589,207	\$13,962,679
NET APPROPRIATION	\$149,849,993	\$156,751,765

Kristen Walker

Judicial - AOC - Indigent Defense Services
Certification of Budget Code -12001
Approved - November 27, 2023

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

12001-Judicial - AOC - Indigent Defense Services

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
100151	AOC 1310 INDIGENT PERSONS ATTY BC 12001	\$73,768,323	\$68,806,596
100152	AOC 1320 PUBLIC DEFENDER SERVICES BC 12001	\$80,229,668	\$89,323,491
100159	AOC 1380 INDIGENT DEFENSE SERVICE BC 12001	\$10,441,209	\$12,584,357
TOTAL REQUIREMENTS		\$164,439,200	\$170,714,444
RECEIPTS			
100151	AOC 1310 INDIGENT PERSONS ATTY BC 12001	\$12,721,308	\$12,721,308
100152	AOC 1320 PUBLIC DEFENDER SERVICES BC 12001	\$699,167	\$699,167
100159	AOC 1380 INDIGENT DEFENSE SERVICE BC 12001	\$1,168,732	\$542,204
TOTAL RECEIPTS		\$14,589,207	\$13,962,679
NET APPROPRIATION		\$149,849,993	\$156,751,765

Position Counts

REQUIREMENTS			
100152	AOC 1320 PUBLIC DEFENDER SERVICES BC 12001	692.000	704.000
100159	AOC 1380 INDIGENT DEFENSE SERVICE BC 12001	29.000	29.000
TOTAL POSITIONS		721.000	733.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$47,710,232	\$47,710,232
51309999	TEMPORARY SALARIES	\$171,896	\$104,769
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,566,519	\$3,566,519
51509999	EMPLOYEE BENEFIT COSTS	\$20,924,332	\$20,924,332
51609999	OTHER PERSONAL SERVICES	\$37,697	\$37,697
TOTAL PERSONAL SERVICES		\$72,410,676	\$72,343,549
52109999	PURCHASED CONTRACTUAL SERVICES	\$75,392,621	\$70,430,894
52209999	UTILITY/ENERGY SERVICES	\$17,520	\$17,520
52309999	REPAIR SERVICES	\$2,107	\$2,107
52409999	MAINTENANCE AGREEMENTS	\$102,637	\$102,637
52509999	RENTALS/LEASES	\$600,414	\$601,554
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$526,350	\$526,350
52809999	COMMUNICATION AND IT SERVICES	\$156,844	\$156,844
52909999	OTHER SERVICES	\$48,306	\$48,306
TOTAL PURCHASED SERVICES		\$76,846,799	\$71,886,212
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$246,566	\$246,566
53209999	FACILITY & HARDWARE SUPPLIES	\$300	\$300
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,617	\$5,617
TOTAL SUPPLIES		\$252,483	\$252,483
54509999	EQUIPMENT	\$159,117	\$159,117
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$140,888	\$140,888
54709999	INTANGIBLE ASSETS	\$24,485	\$24,485
TOTAL PROPERTY, PLANT & EQUIPMENT		\$324,490	\$324,490
55109999	LEGAL, LICENSES & PERMIT COSTS	\$495	\$495
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,891	\$3,891
55909999	OTHER EXPENSES	\$1,262	\$1,262
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,648	\$5,648
57109999	AGENCY RESERVES	\$14,599,104	\$25,902,062
TOTAL RESERVES		\$14,599,104	\$25,902,062
TOTAL REQUIREMENTS		\$164,439,200	\$170,714,444
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$24,435	\$24,435
TOTAL GRANTS		\$24,435	\$24,435
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$1,800,000	\$1,800,000
TOTAL FEES, LICENSES & FINES		\$1,800,000	\$1,800,000
47999999	OTHER MISCELLANEOUS	\$10,341,770	\$10,341,770
TOTAL MISCELLANEOUS		\$10,341,770	\$10,341,770
48199999	AGENCY OPERATING TRANSFER IN	\$1,796,474	\$1,796,474

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$626,528	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,423,002	\$1,796,474
TOTAL RECEIPTS		\$14,589,207	\$13,962,679
NET APPROPRIATION		\$149,849,993	\$156,751,765

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	599.000	599.000
TOTAL PERSONAL SERVICES		599.000	599.000
57109999	AGENCY RESERVES	122.000	134.000
TOTAL RESERVES		122.000	134.000
TOTAL POSITIONS		721.000	733.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

12001-Judicial - AOC - Indigent Defense Services

100151-AOC 1310 INDIGENT PERSONS ATTY BC 12001

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$73,768,323	\$68,806,596
TOTAL PURCHASED SERVICES		\$73,768,323	\$68,806,596
TOTAL REQUIREMENTS		\$73,768,323	\$68,806,596
RECEIPTS			
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$1,800,000	\$1,800,000
TOTAL FEES, LICENSES & FINES		\$1,800,000	\$1,800,000
47999999	OTHER MISCELLANEOUS	\$9,799,566	\$9,799,566
TOTAL MISCELLANEOUS		\$9,799,566	\$9,799,566
48199999	AGENCY OPERATING TRANSFER IN	\$1,121,742	\$1,121,742
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,121,742	\$1,121,742
TOTAL RECEIPTS		\$12,721,308	\$12,721,308
NET APPROPRIATION		\$61,047,015	\$56,085,288

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

12001-Judicial - AOC - Indigent Defense Services

100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$45,248,823	\$45,248,823
51309999	TEMPORARY SALARIES	\$104,769	\$104,769
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,529,889	\$3,529,889
51509999	EMPLOYEE BENEFIT COSTS	\$19,913,638	\$19,913,638
51609999	OTHER PERSONAL SERVICES	\$37,577	\$37,577
TOTAL PERSONAL SERVICES		\$68,834,696	\$68,834,696
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,613,823	\$1,613,823
52209999	UTILITY/ENERGY SERVICES	\$8,144	\$8,144
52309999	REPAIR SERVICES	\$1,802	\$1,802
52409999	MAINTENANCE AGREEMENTS	\$74,907	\$74,907
52509999	RENTALS/LEASES	\$379,486	\$380,626
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$490,384	\$490,384
52809999	COMMUNICATION AND IT SERVICES	\$133,007	\$133,007
52909999	OTHER SERVICES	\$42,484	\$42,484
TOTAL PURCHASED SERVICES		\$2,744,037	\$2,745,177
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$234,596	\$234,596
53209999	FACILITY & HARDWARE SUPPLIES	\$300	\$300
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,617	\$1,617
TOTAL SUPPLIES		\$236,513	\$236,513
54509999	EQUIPMENT	\$141,923	\$141,923
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$132,112	\$132,112
54709999	INTANGIBLE ASSETS	\$17,571	\$17,571
TOTAL PROPERTY, PLANT & EQUIPMENT		\$291,606	\$291,606
55109999	LEGAL, LICENSES & PERMIT COSTS	\$495	\$495
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,705	\$3,705
55909999	OTHER EXPENSES	\$948	\$948
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,148	\$5,148
57109999	AGENCY RESERVES	\$8,117,668	\$17,210,351
TOTAL RESERVES		\$8,117,668	\$17,210,351
TOTAL REQUIREMENTS		\$80,229,668	\$89,323,491
RECEIPTS			
42299999	GRANTS - COUNTY FUNDS	\$24,435	\$24,435
TOTAL GRANTS		\$24,435	\$24,435
48199999	AGENCY OPERATING TRANSFER IN	\$674,732	\$674,732
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$674,732	\$674,732
TOTAL RECEIPTS		\$699,167	\$699,167

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

12001-Judicial - AOC - Indigent Defense Services

100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001

Account Code	Account Title	2023-2024	2024-2025
NET APPROPRIATION		\$79,530,501	\$88,624,324
Position Counts			
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	570.000	570.000
TOTAL PERSONAL SERVICES		570.000	570.000
57109999	AGENCY RESERVES	122.000	134.000
TOTAL RESERVES		122.000	134.000
TOTAL POSITIONS		692.000	704.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

12001-Judicial - AOC - Indigent Defense Services

100159-AOC 1380 INDIGENT DEFENSE SERVICE BC 12001

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$2,461,409	\$2,461,409
51309999	TEMPORARY SALARIES	\$67,127	
51409999	SUPPLEMENTS TO REGULAR WAGES	\$36,630	\$36,630
51509999	EMPLOYEE BENEFIT COSTS	\$1,010,694	\$1,010,694
51609999	OTHER PERSONAL SERVICES	\$120	\$120
TOTAL PERSONAL SERVICES		\$3,575,980	\$3,508,853
52109999	PURCHASED CONTRACTUAL SERVICES	\$10,475	\$10,475
52209999	UTILITY/ENERGY SERVICES	\$9,376	\$9,376
52309999	REPAIR SERVICES	\$305	\$305
52409999	MAINTENANCE AGREEMENTS	\$27,730	\$27,730
52509999	RENTALS/LEASES	\$220,928	\$220,928
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,966	\$35,966
52809999	COMMUNICATION AND IT SERVICES	\$23,837	\$23,837
52909999	OTHER SERVICES	\$5,822	\$5,822
TOTAL PURCHASED SERVICES		\$334,439	\$334,439
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$11,970	\$11,970
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$4,000
TOTAL SUPPLIES		\$15,970	\$15,970
54509999	EQUIPMENT	\$17,194	\$17,194
54609999	ART, OTHER ARTIFACTS & LITERATURE	\$8,776	\$8,776
54709999	INTANGIBLE ASSETS	\$6,914	\$6,914
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,884	\$32,884
55809999	OTHER ADMINISTRATIVE EXPENSES	\$186	\$186
55909999	OTHER EXPENSES	\$314	\$314
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500
57109999	AGENCY RESERVES	\$6,481,436	\$8,691,711
TOTAL RESERVES		\$6,481,436	\$8,691,711
TOTAL REQUIREMENTS		\$10,441,209	\$12,584,357
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$542,204	\$542,204
TOTAL MISCELLANEOUS		\$542,204	\$542,204
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$626,528	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$626,528	\$0
TOTAL RECEIPTS		\$1,168,732	\$542,204
NET APPROPRIATION		\$9,272,477	\$12,042,153

Position Counts

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts**

REQUIREMENTS

51110999 EPA SALARIES AND WAGES	29.000	29.000
TOTAL PERSONAL SERVICES	29.000	29.000
TOTAL POSITIONS	29.000	29.000