



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2026-27 Certified Budget as appropriated by the General Assembly of 2025 is adjusted by SL 2025-89, SL 2025-91, SL 2025-92, SL 2025-93, SL 2025-97, SL 2026-1, SL 2026-41, and SL 2026-42 for the fiscal year of 2026-27, July 1, 2026 to June 30, 2027, 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.

	2026-27 Revised
TOTAL REQUIREMENTS	\$236,861,595
LESS ESTIMATED RECEIPTS	\$44,664,280
NET APPROPRIATION	\$192,197,315

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

Approved - August 11, 2026

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2025-27

12001-Judicial - AOC - Indigent Defense Services

Budget Fund	Fund Title	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS				
100151	AOC 1310 INDIGENT PERSONS ATTY BC 12001	\$68,806,596	\$54,000,000	\$122,806,596
100152	AOC 1320 PUBLIC DEFENDER SERVICES BC 12001	\$101,947,733	\$1,781,822	\$103,729,555
100159	AOC 1380 INDIGENT DEFENSE SERVICE BC 12001	\$5,021,409	\$5,304,035	\$10,325,444
Total REQUIREMENTS		\$175,775,738	\$61,085,857	\$236,861,595
RECEIPTS				
100151	AOC 1310 INDIGENT PERSONS ATTY BC 12001	\$12,721,308	\$21,700,000	\$34,421,308
100152	AOC 1320 PUBLIC DEFENDER SERVICES BC 12001	\$719,408	\$8,969,429	\$9,688,837
100159	AOC 1380 INDIGENT DEFENSE SERVICE BC 12001	\$554,135	\$0	\$554,135
Total RECEIPTS		\$13,994,851	\$30,669,429	\$44,664,280
NET APPROPRIATION		\$161,780,887	\$30,416,428	\$192,197,315

Position Counts

REQUIREMENTS				
100152	AOC 1320 PUBLIC DEFENDER SERVICES BC 12001	704.000	12.000	716.000
100159	AOC 1380 INDIGENT DEFENSE SERVICE BC 12001	29.000	0.000	29.000
TOTAL POSITIONS		733.000	12.000	745.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$15,635,340	\$242,086	\$15,877,426
51110000	EPA-REG SALARIES	2000	\$524,787	\$0	\$524,787
51126000	EPA-SPC SAL-APP-SPEC COUN	1000	\$942,789	\$0	\$942,789
51128000	EPA-SPC SAL-APP-PD/AST PD	1000	\$48,865,125	\$902,723	\$49,767,848
51129000	EPA-SPC SAL-APP-AD/AST AD	1000	\$167,337	\$0	\$167,337
51310000	REG(N S) TEMP WAGES	1000	\$104,769	\$0	\$104,769
51460000	EPA&SPA-LONGVTY PAY	1000	\$234,991	\$0	\$234,991
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,963	\$0	\$3,963
51460001	EPA&SPA-LONGTY-MONTH	1000	\$4,510,564	\$0	\$4,510,564
51480000	SUBSIDIZED WAGE SUPPLMNT	1000	\$427,702	\$0	\$427,702
51510000	SOCIAL SEC CONTRIB	1000	\$5,390,260	\$87,578	\$5,477,838
51510000	SOCIAL SEC CONTRIB	2000	\$40,927	\$0	\$40,927
51520000	REG RETIRE CONTRIB	1000	\$18,059,021	\$317,568	\$18,376,589
51520000	REG RETIRE CONTRIB	2000	\$128,438	\$0	\$128,438
51560000	MED INS CONTRIB	1000	\$5,868,875	\$102,000	\$5,970,875
51560000	MED INS CONTRIB	2000	\$64,760	\$0	\$64,760
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$3,890	\$0	\$3,890
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$1,617	\$0	\$1,617
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	\$1,786	\$0	\$1,786
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$347	\$0	\$347
51651000	COMPENSATION TO BOARD MEM	0000	\$120	\$0	\$120

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$101,024,328	\$1,651,955	\$102,676,283
52110000	LEGAL SERVICES	1000	\$57,242	\$0	\$57,242
52110004	LEGAL-PRIV INVEST-CAPITAL	1000	\$1,084,444	\$0	\$1,084,444
52110005	LEG SVCS - GUARD. AD LITM	1000	\$166,206	\$0	\$166,206
52110006	LEG SVCS - LEG CNCL JUVNL	1000	\$791,286	\$0	\$791,286
52110007	LEGAL COUNSL-ADULT SUP CT	1000	\$13,583,796	\$0	\$13,583,796
52110008	LEGAL COUNSL-CAPITL TRIAL	1000	\$6,242,580	\$0	\$6,242,580
52110010	LEG SVCS - WITNESS FEES	1000	\$4,846,262	\$0	\$4,846,262
52110012	LEGAL-EXPERT WITNS-CAPITL	1000	\$1,176,303	\$0	\$1,176,303
52110017	LEGAL COUNSEL-CONTRACTS	0000	\$17,286	\$0	\$17,286
52110017	LEGAL COUNSEL-CONTRACTS	1000	\$16,108,763	\$0	\$16,108,763
52110018	LEGAL COUNSL-CAPTL APPEAL	1000	\$1,044,551	\$0	\$1,044,551
52110022	LEGAL-EXPRT WITNS-NONCPTL	1000	\$1,304,522	\$0	\$1,304,522
52110024	LEGAL-PRIV INVST-NONCAPTL	1000	\$808,556	\$0	\$808,556
52110027	LEGAL COUNSL-ADLT DSTR CT	1000	\$22,358,002	\$54,000,000	\$76,358,002
52110032	LEGAL SVC-TRANS REC/BRIEF	1000	\$271,374	\$0	\$271,374
52110033	LEGAL SVC-COURT EXHIBITS	1000	\$14,931	\$0	\$14,931
52110034	LEGAL-MITIGATORS-CAPITAL	1000	\$435,186	\$0	\$435,186
52110038	LEGL CNSL-CPTL POST CNVCT	1000	\$456,898	\$0	\$456,898
52110042	LEGAL-APPELLATE RECORD	1000	\$44,496	\$0	\$44,496
52110044	LEGAL-MITIGATOR-NONCAPITL	1000	\$111,862	\$0	\$111,862
52142000	VIDEO TRANSMISSN SUPPORT	1000	\$142,653	\$0	\$142,653
52150000	ACADEMIC SERVICES	1000	\$72,886	\$0	\$72,886

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52184000	JANITORIAL SER AGREEMENT	1000	\$11,066	\$0	\$11,066
52185000	WASTE REM/RECY SER AGREEM	1000	\$421	\$0	\$421
52186000	SECURITY SERVICE AGREE	1000	\$1,063	\$0	\$1,063
52188000	LAWNS & GROUNDS SER AGREE	1000	\$362	\$0	\$362
52199000	MISC CONTRACTUAL SERVICES	1000	\$75,136	\$0	\$75,136
52199000	MISC CONTRACTUAL SERVICES	2000	\$35,982	\$0	\$35,982
52199004	MISC SVC-INTERPRETER SVCS	1000	\$56,113	\$0	\$56,113
52199032	MISC-INTERPRT-SVS-TEL	1000	\$24,000	\$0	\$24,000
52199035	MISC SVC-INTERPRETR-OTHER	1000	\$33,053	\$0	\$33,053
52210000	ENRG SER -ELECTRICAL	1000	\$16,702	\$0	\$16,702
52230000	ENRG SER -WATER & SEWER	1000	\$818	\$0	\$818
52331000	REPAIRS-MOTOR VEHICLES	1000	\$20,202	\$0	\$20,202
52331001	REPAIRS-VEHICLE/CAR WASH	1000	\$3,784	\$0	\$3,784
52337000	REPAIRS-PC/PRINTER	1000	\$305	\$0	\$305
52430000	MAINT AGREEMENT-EQUIP	1000	\$18,151	\$0	\$18,151
52443000	MAINT AGRMT-OTHER DP EQP	1000	\$51,028	\$0	\$51,028
52447000	MAINT AGREE-PC/PRINTER	1000	\$98	\$0	\$98
52448000	MAINT AGREE-PC SOFTWARE	1000	\$1,945	\$0	\$1,945
52450000	MAINT AGREE-SERVER EQUIP	1000	\$21,120	\$0	\$21,120
52452000	MAINT AGREE-MAINFRME SFTW	1000	\$1,205	\$0	\$1,205
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$474,123	(\$100,000)	\$374,123
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$480	\$0	\$480
52524000	RENT/LEASE-GEN OFF EQUIP	1000	\$3,454	\$0	\$3,454

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52590000	RENT/LEASE OTHER PROPERTY	1000	\$2,456	\$0	\$2,456
52712000	TRANS AIR-OUT STATE IN US	1000	\$4,050	\$0	\$4,050
52714000	TRANSP-GRND - IN STATE	1000	\$490,192	\$22,468	\$512,660
52714000	TRANSP-GRND - IN STATE	2000	\$5,400	\$0	\$5,400
52715000	TRANS GRND-OUT STA IN US	1000	\$1,050	\$0	\$1,050
52717000	TRANSP OTHER - IN STATE	1000	\$231,154	\$0	\$231,154
52721000	LODGING - IN STATE	1000	\$97,907	\$0	\$97,907
52721000	LODGING - IN STATE	2000	\$2,880	\$0	\$2,880
52724000	MEALS - IN STATE	1000	\$89,848	\$0	\$89,848
52724000	MEALS - IN STATE	2000	\$1,440	\$0	\$1,440
52725000	MEALS-OUT OF STATE IN US	1000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	1000	\$444	\$0	\$444
52727900	WRKSHOP/CONF-MISC-IN-ST	1000	\$7,135	\$0	\$7,135
52731000	BD/NON-EMPLOYEE TRANSP	1000	\$1,046	\$0	\$1,046
52811000	TELEPHONE SERVICE	1000	\$43,623	\$0	\$43,623
52812000	TELECOMMUN DATA CHRG	1000	\$17,343	\$0	\$17,343
52814000	CELLULAR PHONE SERVICES	1000	\$43,262	\$3,780	\$47,042
52817000	INTERNET SERV PROV CHARGE	1000	\$1,460	\$0	\$1,460
52826000	SOFTWARE SUBSCRIPTIONS	1000	\$301,546	\$21,669	\$323,215
52840000	POSTAGE FREIGHT & DELIV	1000	\$10,725	\$0	\$10,725
52840001	POST FR&DEL-MAILING SVCS	1000	\$39,063	\$0	\$39,063
52840002	POST FR&DEL-FREIGHT & DEL	1000	\$2,700	\$0	\$2,700
52840003	POST FR&DEL-POSTAL METER	1000	\$15,192	\$0	\$15,192

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52850000	PRINT BIND DUPLICATE	1000	\$13,543	\$0	\$13,543
52911000	PROPERTY-INSURANCE	1000	\$1,418	\$0	\$1,418
52913000	LIABILITY INSURANCE	1000	\$446	\$0	\$446
52930000	REGISTRATION FEES	1000	\$21,608	\$0	\$21,608
TOTAL PURCHASED SERVICES			\$73,438,627	\$53,947,917	\$127,386,544
53110000	GENERAL OFFICE SUPPLIES	1000	\$139,733	\$11,000	\$150,733
53120000	DATA PROCESSING SUPPLIES	1000	\$81,109	\$6,000	\$87,109
53210000	JANITORIAL SUPPLIES	1000	\$300	\$0	\$300
53310000	GASOLINE	1000	\$47,055	\$0	\$47,055
53350000	MOTOR VEH REPLCEMNT PARTS	1000	\$11	\$0	\$11
53900000	OTHER MATERIALS & SUPP	1000	\$829	\$0	\$829
TOTAL SUPPLIES			\$269,037	\$17,000	\$286,037
54511000	FURN-OFFICE	1000	\$4,271	\$6,000	\$10,271
54521000	OFFICE EQUIPMENT	1000	\$12,936	\$45,000	\$57,936
54534000	PC/PRINTER EQUIPMENT	1000	\$73,756	\$91,000	\$164,756
54630000	LBRRY&LRNING RESRCE COLL	0000	\$0	\$3,200	\$3,200
54630000	LBRRY&LRNING RESRCE COLL	1000	\$119,288	\$0	\$119,288
54713000	PC SOFTWARE	1000	\$6,914	\$0	\$6,914
TOTAL PROPERTY PLANT & EQUIPMENT			\$217,165	\$145,200	\$362,365
55120000	LICENSES & PERMIT COSTS	1000	\$8,247	\$10,750	\$18,997
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$325	\$0	\$325
55890000	OTHER ADMIN EXPENSE	1000	\$8,744	\$0	\$8,744
55900000	OTHER EXPENSES	1000	\$814	\$0	\$814

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$18,130	\$10,750	\$28,880
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$949,204	\$949,204
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$2,834,302	\$2,834,302
57206000	RES-ST RETIREMENT SYS CON	1000	\$510,826	\$664,929	\$1,175,755
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$556,475	\$556,475
57208000	RES-STATE HEALTH PLAN	1000	\$293,625	\$308,125	\$601,750
57209000	RES-LABOR MARKET ADJUST	1000	\$4,000	\$0	\$4,000
TOTAL RESERVES			\$808,451	\$5,313,035	\$6,121,486
TOTAL REQUIREMENTS			\$175,775,738	\$61,085,857	\$236,861,595
RECEIPTS					
42200024	COUNTY FUNDS	2000	\$24,435	\$0	\$24,435
42300010	LOCAL FUNDS-SUBSIDIZED WAGE SPPLEMENT	2000	\$427,336	\$0	\$427,336
42400004	NONGOV GRANT-NC BAR	0000	\$0	\$15,000,000	\$15,000,000
TOTAL GRANTS			\$451,771	\$15,000,000	\$15,451,771
45500121	INDIGENT DEFENSE FEE	0000	\$1,800,000	\$6,700,000	\$8,500,000
TOTAL FEES LICENSES & FINES			\$1,800,000	\$6,700,000	\$8,500,000
47990005	CNSL FEE JUDGEMENT	0000	\$9,330,155	\$0	\$9,330,155
47990018	COUNSEL APPOINTMENT FEE	0000	\$1,023,546	\$0	\$1,023,546
TOTAL MISCELLANEOUS			\$10,353,701	\$0	\$10,353,701
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,121,742	\$0	\$1,121,742
48100001	AGENCY OPERATING TRANSFER IN	2000	\$267,637	\$0	\$267,637
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	0000	\$0	\$8,969,429	\$8,969,429

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2025-27

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,389,379	\$8,969,429	\$10,358,808
TOTAL RECEIPTS			\$13,994,851	\$30,669,429	\$44,664,280
NET APPROPRIATION			\$161,780,887	\$30,416,428	\$192,197,315
POSITION COUNTS					
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	253.000	4.000	257.000
51110000	EPA-REG SALARIES	2000	8.000	0.000	8.000
51126000	EPA-SPC SAL-APP-SPEC COUN	1000	9.000	0.000	9.000
51128000	EPA-SPC SAL-APP-PD/AST PD	1000	462.000	8.000	470.000
51129000	EPA-SPC SAL-APP-AD/AST AD	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			733.000	12.000	745.000
TOTAL POSITIONS			733.000	12.000	745.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

12001-Judicial - AOC - Indigent Defense Services

100151-AOC 1310 INDIGENT PERSONS ATTY BC 12001

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52110004	LEGAL-PRIV INVEST-CAPITAL	1000	\$866,664	\$0	\$866,664
52110005	LEG SVCS - GUARD. AD LITM	1000	\$166,206	\$0	\$166,206
52110006	LEG SVCS - LEG CNCL JUVNL	1000	\$791,286	\$0	\$791,286
52110007	LEGAL COUNSL-ADULT SUP CT	1000	\$13,583,796	\$0	\$13,583,796
52110008	LEGAL COUNSL-CAPITL TRIAL	1000	\$6,242,580	\$0	\$6,242,580
52110010	LEG SVCS - WITNESS FEES	1000	\$4,841,262	\$0	\$4,841,262
52110012	LEGAL-EXPERT WITNS-CAPITL	1000	\$789,559	\$0	\$789,559
52110017	LEGAL COUNSEL-CONTRACTS	0000	\$17,286	\$0	\$17,286
52110017	LEGAL COUNSEL-CONTRACTS	1000	\$15,531,331	\$0	\$15,531,331
52110018	LEGAL COUNSL-CAPTL APPEAL	1000	\$1,044,551	\$0	\$1,044,551
52110022	LEGAL-EXPRT WITNS-NONCPTL	1000	\$628,070	\$0	\$628,070
52110024	LEGAL-PRIV INVST-NONCAPTL	1000	\$796,056	\$0	\$796,056
52110027	LEGAL COUNSL-ADLT DSTR CT	1000	\$22,358,002	\$54,000,000	\$76,358,002
52110032	LEGAL SVC-TRANS REC/BRIEF	1000	\$233,074	\$0	\$233,074
52110034	LEGAL-MITIGATORS-CAPITAL	1000	\$299,055	\$0	\$299,055
52110038	LEGL CNSL-CPTL POST CNVCT	1000	\$456,898	\$0	\$456,898
52110042	LEGAL-APPELLATE RECORD	1000	\$44,496	\$0	\$44,496
52110044	LEGAL-MITIGATOR-NONCAPITL	1000	\$84,977	\$0	\$84,977
52142000	VIDEO TRANSMISSN SUPPORT	1000	\$29,127	\$0	\$29,127
52199035	MISC SVC-INTERPRETR-OTHER	1000	\$2,320	\$0	\$2,320
TOTAL PURCHASED SERVICES			\$68,806,596	\$54,000,000	\$122,806,596
REQUIREMENTS			\$68,806,596	\$54,000,000	\$122,806,596

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

100151-AOC 1310 INDIGENT PERSONS ATTY BC 12001

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
RECEIPTS					
42400004	NONGOV GRANT-NC BAR	0000	\$0	\$15,000,000	\$15,000,000
TOTAL GRANTS			\$0	\$15,000,000	\$15,000,000
45500121	INDIGENT DEFENSE FEE	0000	\$1,800,000	\$6,700,000	\$8,500,000
TOTAL FEES LICENSES & FINES			\$1,800,000	\$6,700,000	\$8,500,000
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	\$21,700,000	\$34,421,308
NET APPROPRIATION			\$56,085,288	\$32,300,000	\$88,385,288

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

12001-Judicial - AOC - Indigent Defense Services

100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$13,528,043	\$242,086	\$13,770,129
51110000	EPA-REG SALARIES	2000	\$155,697	\$0	\$155,697
51126000	EPA-SPC SAL-APP-SPEC COUN	1000	\$942,789	\$0	\$942,789
51128000	EPA-SPC SAL-APP-PD/AST PD	1000	\$48,696,560	\$902,723	\$49,599,283
51129000	EPA-SPC SAL-APP-AD/AST AD	1000	\$167,337	\$0	\$167,337
51310000	REG(N S) TEMP WAGES	1000	\$104,769	\$0	\$104,769
51460000	EPA&SPA-LONGVTY PAY	1000	\$189,584	\$0	\$189,584
51460001	EPA&SPA-LONGTY-MONTH	1000	\$4,510,564	\$0	\$4,510,564
51480000	SUBSIDIZED WAGE SUPPLMNT	1000	\$427,702	\$0	\$427,702
51510000	SOCIAL SEC CONTRIB	1000	\$5,212,683	\$87,578	\$5,300,261
51510000	SOCIAL SEC CONTRIB	2000	\$11,971	\$0	\$11,971
51520000	REG RETIRE CONTRIB	1000	\$17,467,582	\$317,568	\$17,785,150
51520000	REG RETIRE CONTRIB	2000	\$38,065	\$0	\$38,065
51560000	MED INS CONTRIB	1000	\$5,682,690	\$102,000	\$5,784,690
51560000	MED INS CONTRIB	2000	\$16,190	\$0	\$16,190
51572000	UNEMP COMP PAYMNTS TO DES	0000	\$3,890	\$0	\$3,890
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$1,528	\$0	\$1,528
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	\$1,786	\$0	\$1,786
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$347	\$0	\$347
TOTAL PERSONAL SERVICES			\$97,205,524	\$1,651,955	\$98,857,479

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52110000	LEGAL SERVICES	1000	\$57,242	\$0	\$57,242
52110004	LEGAL-PRIV INVEST-CAPITAL	1000	\$217,780	\$0	\$217,780
52110010	LEG SVCS - WITNESS FEES	1000	\$5,000	\$0	\$5,000
52110012	LEGAL-EXPERT WITNS-CAPITL	1000	\$386,744	\$0	\$386,744
52110017	LEGAL COUNSEL-CONTRACTS	1000	\$422,054	\$0	\$422,054
52110022	LEGAL-EXPRT WITNS-NONCPTL	1000	\$676,452	\$0	\$676,452
52110024	LEGAL-PRIV INVST-NONCAPTL	1000	\$12,500	\$0	\$12,500
52110032	LEGAL SVC-TRANS REC/BRIEF	1000	\$38,300	\$0	\$38,300
52110033	LEGAL SVC-COURT EXHIBITS	1000	\$14,931	\$0	\$14,931
52110034	LEGAL-MITIGATORS-CAPITAL	1000	\$136,131	\$0	\$136,131
52110044	LEGAL-MITIGATOR-NONCAPITL	1000	\$26,885	\$0	\$26,885
52142000	VIDEO TRANSMISSN SUPPORT	1000	\$113,526	\$0	\$113,526
52150000	ACADEMIC SERVICES	1000	\$65,566	\$0	\$65,566
52184000	JANITORIAL SER AGREEMENT	1000	\$10,276	\$0	\$10,276
52185000	WASTE REM/RECY SER AGREEM	1000	\$288	\$0	\$288
52188000	LAWNS & GROUNDS SER AGREE	1000	\$60	\$0	\$60
52199000	MISC CONTRACTUAL SERVICES	1000	\$74,269	\$0	\$74,269
52199000	MISC CONTRACTUAL SERVICES	2000	\$35,982	\$0	\$35,982
52199004	MISC SVC-INTERPRETER SVCS	1000	\$56,113	\$0	\$56,113
52199032	MISC-INTERPRT-SVS-TEL	1000	\$24,000	\$0	\$24,000
52199035	MISC SVC-INTERPRETR-OTHER	1000	\$30,733	\$0	\$30,733
52210000	ENRG SER -ELECTRICAL	1000	\$7,591	\$0	\$7,591
52230000	ENRG SER -WATER & SEWER	1000	\$553	\$0	\$553

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52331000	REPAIRS-MOTOR VEHICLES	1000	\$20,202	\$0	\$20,202
52331001	REPAIRS-VEHICLE/CAR WASH	1000	\$3,784	\$0	\$3,784
52430000	MAINT AGREEMENT-EQUIP	1000	\$13,566	\$0	\$13,566
52443000	MAINT AGRMT-OTHER DP EQP	1000	\$51,028	\$0	\$51,028
52447000	MAINT AGREE-PC/PRINTER	1000	\$98	\$0	\$98
52448000	MAINT AGREE-PC SOFTWARE	1000	\$1,125	\$0	\$1,125
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$400,592	\$0	\$400,592
52521000	RENT/LEASE-MOTOR VEHICLES	1000	\$480	\$0	\$480
52524000	RENT/LEASE-GEN OFF EQUIP	1000	\$2,454	\$0	\$2,454
52590000	RENT/LEASE OTHER PROPERTY	1000	\$1,076	\$0	\$1,076
52712000	TRANS AIR-OUT STATE IN US	1000	\$4,000	\$0	\$4,000
52714000	TRANSP-GRND - IN STATE	1000	\$463,567	\$22,468	\$486,035
52714000	TRANSP-GRND - IN STATE	2000	\$5,400	\$0	\$5,400
52715000	TRANS GRND-OUT STA IN US	1000	\$1,000	\$0	\$1,000
52717000	TRANSP OTHER - IN STATE	1000	\$230,828	\$0	\$230,828
52721000	LODGING - IN STATE	1000	\$95,420	\$0	\$95,420
52721000	LODGING - IN STATE	2000	\$2,880	\$0	\$2,880
52724000	MEALS - IN STATE	1000	\$87,934	\$0	\$87,934
52724000	MEALS - IN STATE	2000	\$1,440	\$0	\$1,440
52725000	MEALS-OUT OF STATE IN US	1000	\$500	\$0	\$500
52727000	MISC - IN STATE	1000	\$444	\$0	\$444
52727900	WRKSHOP/CONF-MISC-IN-ST	1000	\$4,167	\$0	\$4,167
52811000	TELEPHONE SERVICE	1000	\$40,565	\$0	\$40,565

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52812000	TELECOMMUN DATA CHRG	1000	\$12,408	\$0	\$12,408
52814000	CELLULAR PHONE SERVICES	1000	\$40,712	\$3,780	\$44,492
52826000	SOFTWARE SUBSCRIPTIONS	1000	\$297,596	\$21,669	\$319,265
52840000	POSTAGE FREIGHT & DELIV	1000	\$10,506	\$0	\$10,506
52840001	POST FR&DEL-MAILING SVCS	1000	\$38,368	\$0	\$38,368
52840002	POST FR&DEL-FREIGHT & DEL	1000	\$2,700	\$0	\$2,700
52840003	POST FR&DEL-POSTAL METER	1000	\$11,892	\$0	\$11,892
52850000	PRINT BIND DUPLICATE	1000	\$9,873	\$0	\$9,873
52911000	PROPERTY-INSURANCE	1000	\$309	\$0	\$309
52913000	LIABILITY INSURANCE	1000	\$335	\$0	\$335
52930000	REGISTRATION FEES	1000	\$17,006	\$0	\$17,006
TOTAL PURCHASED SERVICES			\$4,287,231	\$47,917	\$4,335,148
53110000	GENERAL OFFICE SUPPLIES	1000	\$130,729	\$11,000	\$141,729
53120000	DATA PROCESSING SUPPLIES	1000	\$78,143	\$6,000	\$84,143
53210000	JANITORIAL SUPPLIES	1000	\$300	\$0	\$300
53310000	GASOLINE	1000	\$43,055	\$0	\$43,055
53350000	MOTOR VEH REPLCEMNT PARTS	1000	\$11	\$0	\$11
53900000	OTHER MATERIALS & SUPP	1000	\$829	\$0	\$829
TOTAL SUPPLIES			\$253,067	\$17,000	\$270,067
54511000	FURN-OFFICE	1000	\$3,285	\$6,000	\$9,285
54521000	OFFICE EQUIPMENT	1000	\$4,257	\$45,000	\$49,257
54534000	PC/PRINTER EQUIPMENT	1000	\$66,227	\$0	\$66,227
54630000	LBRRY&LRNING RESRCE COLL	0000	\$0	\$3,200	\$3,200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

100152-AOC 1320 PUBLIC DEFENDER SERVICES BC 12001

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
54630000	LBRRY&LRNING RESRCE COLL	1000	\$110,512	\$0	\$110,512
TOTAL PROPERTY PLANT & EQUIPMENT			\$184,281	\$54,200	\$238,481
55120000	LICENSES & PERMIT COSTS	1000	\$8,247	\$10,750	\$18,997
55830000	MEMBERSHIP DUES&SUBSCRIPT	1000	\$325	\$0	\$325
55890000	OTHER ADMIN EXPENSE	1000	\$8,558	\$0	\$8,558
55900000	OTHER EXPENSES	1000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,630	\$10,750	\$28,380
REQUIREMENTS			\$101,947,733	\$1,781,822	\$103,729,555
RECEIPTS					
42200024	COUNTY FUNDS	2000	\$24,435	\$0	\$24,435
42300010	LOCAL FUNDS-SUBSIDIZED WAGE SPPLEMENT	2000	\$427,336	\$0	\$427,336
TOTAL GRANTS			\$451,771	\$0	\$451,771
48100001	AGENCY OPERATING TRANSFER IN	2000	\$267,637	\$0	\$267,637
48V00001	STABILIZATION AND INFLATION RESERVE - TRANSFER IN	0000	\$0	\$8,969,429	\$8,969,429
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$267,637	\$8,969,429	\$9,237,066
RECEIPTS			\$719,408	\$8,969,429	\$9,688,837
NET APPROPRIATION			\$101,228,325	(\$7,187,607)	\$94,040,718

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	231.000	4.000	235.000
51110000	EPA-REG SALARIES	2000	2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

Position Counts

REQUIREMENTS

51126000	EPA-SPC SAL-APP-SPEC COUN	1000	9.000	0.000	9.000
51128000	EPA-SPC SAL-APP-PD/AST PD	1000	461.000	8.000	469.000
51129000	EPA-SPC SAL-APP-AD/AST AD	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			704.000	12.000	716.000
TOTAL POSITIONS			704.000	12.000	716.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

12001-Judicial - AOC - Indigent Defense Services

100159-AOC 1380 INDIGENT DEFENSE SERVICE BC 12001

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$2,107,297	\$0	\$2,107,297
51110000	EPA-REG SALARIES	2000	\$369,090	\$0	\$369,090
51128000	EPA-SPC SAL-APP-PD/AST PD	1000	\$168,565	\$0	\$168,565
51460000	EPA&SPA-LONGVTY PAY	1000	\$45,407	\$0	\$45,407
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,963	\$0	\$3,963
51510000	SOCIAL SEC CONTRIB	1000	\$177,577	\$0	\$177,577
51510000	SOCIAL SEC CONTRIB	2000	\$28,956	\$0	\$28,956
51520000	REG RETIRE CONTRIB	1000	\$591,439	\$0	\$591,439
51520000	REG RETIRE CONTRIB	2000	\$90,373	\$0	\$90,373
51560000	MED INS CONTRIB	1000	\$186,185	\$0	\$186,185
51560000	MED INS CONTRIB	2000	\$48,570	\$0	\$48,570
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			\$3,818,804	\$0	\$3,818,804
52110017	LEGAL COUNSEL-CONTRACTS	1000	\$155,378	\$0	\$155,378
52150000	ACADEMIC SERVICES	1000	\$7,320	\$0	\$7,320
52184000	JANITORIAL SER AGREEMENT	1000	\$790	\$0	\$790
52185000	WASTE REM/RECY SER AGREEM	1000	\$133	\$0	\$133
52186000	SECURITY SERVICE AGREE	1000	\$1,063	\$0	\$1,063
52188000	LAWNS & GROUNDS SER AGREE	1000	\$302	\$0	\$302
52199000	MISC CONTRACTUAL SERVICES	1000	\$867	\$0	\$867

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

100159-AOC 1380 INDIGENT DEFENSE SERVICE BC 12001

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52210000	ENRG SER -ELECTRICAL	1000	\$9,111	\$0	\$9,111
52230000	ENRG SER -WATER & SEWER	1000	\$265	\$0	\$265
52337000	REPAIRS-PC/PRINTER	1000	\$305	\$0	\$305
52430000	MAINT AGREEMENT-EQUIP	1000	\$4,585	\$0	\$4,585
52448000	MAINT AGREE-PC SOFTWARE	1000	\$820	\$0	\$820
52450000	MAINT AGREE-SERVER EQUIP	1000	\$21,120	\$0	\$21,120
52452000	MAINT AGREE-MAINFRME SFTW	1000	\$1,205	\$0	\$1,205
52512000	RENT/LEASE-BLDINGS/OFFICE	1000	\$73,531	(\$100,000)	(\$26,469)
52524000	RENT/LEASE-GEN OFF EQUIP	1000	\$1,000	\$0	\$1,000
52590000	RENT/LEASE OTHER PROPERTY	1000	\$1,380	\$0	\$1,380
52712000	TRANS AIR-OUT STATE IN US	1000	\$50	\$0	\$50
52714000	TRANSP-GRND - IN STATE	1000	\$26,625	\$0	\$26,625
52715000	TRANS GRND-OUT STA IN US	1000	\$50	\$0	\$50
52717000	TRANSP OTHER - IN STATE	1000	\$326	\$0	\$326
52721000	LODGING - IN STATE	1000	\$2,487	\$0	\$2,487
52724000	MEALS - IN STATE	1000	\$1,914	\$0	\$1,914
52725000	MEALS-OUT OF STATE IN US	1000	\$500	\$0	\$500
52727900	WRKSHOP/CONF-MISC-IN-ST	1000	\$2,968	\$0	\$2,968
52731000	BD/NON-EMPLOYEE TRANSP	1000	\$1,046	\$0	\$1,046
52811000	TELEPHONE SERVICE	1000	\$3,058	\$0	\$3,058
52812000	TELECOMMUN DATA CHRG	1000	\$4,935	\$0	\$4,935
52814000	CELLULAR PHONE SERVICES	1000	\$2,550	\$0	\$2,550
52817000	INTERNET SERV PROV CHARGE	1000	\$1,460	\$0	\$1,460

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

100159-AOC 1380 INDIGENT DEFENSE SERVICE BC 12001

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
52826000	SOFTWARE SUBSCRIPTIONS	1000	\$3,950	\$0	\$3,950
52840000	POSTAGE FREIGHT & DELIV	1000	\$219	\$0	\$219
52840001	POST FR&DEL-MAILING SVCS	1000	\$695	\$0	\$695
52840003	POST FR&DEL-POSTAL METER	1000	\$3,300	\$0	\$3,300
52850000	PRINT BIND DUPLICATE	1000	\$3,670	\$0	\$3,670
52911000	PROPERTY-INSURANCE	1000	\$1,109	\$0	\$1,109
52913000	LIABILITY INSURANCE	1000	\$111	\$0	\$111
52930000	REGISTRATION FEES	1000	\$4,602	\$0	\$4,602
TOTAL PURCHASED SERVICES			\$344,800	(\$100,000)	\$244,800
53110000	GENERAL OFFICE SUPPLIES	1000	\$9,004	\$0	\$9,004
53120000	DATA PROCESSING SUPPLIES	1000	\$2,966	\$0	\$2,966
53310000	GASOLINE	1000	\$4,000	\$0	\$4,000
TOTAL SUPPLIES			\$15,970	\$0	\$15,970
54511000	FURN-OFFICE	1000	\$986	\$0	\$986
54521000	OFFICE EQUIPMENT	1000	\$8,679	\$0	\$8,679
54534000	PC/PRINTER EQUIPMENT	1000	\$7,529	\$91,000	\$98,529
54630000	LBRRY&LRNING RESRCE COLL	1000	\$8,776	\$0	\$8,776
54713000	PC SOFTWARE	1000	\$6,914	\$0	\$6,914
TOTAL PROPERTY PLANT & EQUIPMENT			\$32,884	\$91,000	\$123,884
55890000	OTHER ADMIN EXPENSE	1000	\$186	\$0	\$186
55900000	OTHER EXPENSES	1000	\$314	\$0	\$314
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$500	\$0	\$500
57202000	RESERVES-COMPENSATIONS	1000	\$0	\$949,204	\$949,204

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2025-27

100159-AOC 1380 INDIGENT DEFENSE SERVICE BC 12001

Account Code	Account Title	Fund Source	2026-27 Original	2026-27 Change	2026-27 Revised
REQUIREMENTS					
57204000	RES-LEGIS INCR COMPENSATN	1000	\$0	\$2,834,302	\$2,834,302
57206000	RES-ST RETIREMENT SYS CON	1000	\$510,826	\$664,929	\$1,175,755
57206001	RES-ST RETIRE SYS CON-NONRECURR	1000	\$0	\$556,475	\$556,475
57208000	RES-STATE HEALTH PLAN	1000	\$293,625	\$308,125	\$601,750
57209000	RES-LABOR MARKET ADJUST	1000	\$4,000	\$0	\$4,000
TOTAL RESERVES			\$808,451	\$5,313,035	\$6,121,486
REQUIREMENTS			\$5,021,409	\$5,304,035	\$10,325,444
RECEIPTS					
47990005	CNSL FEE JUDGEMENT	0000	\$554,135	\$0	\$554,135
TOTAL MISCELLANEOUS			\$554,135	\$0	\$554,135
RECEIPTS			\$554,135	\$0	\$554,135
NET APPROPRIATION			\$4,467,274	\$5,304,035	\$9,771,309

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	22.000	0.000	22.000
51110000	EPA-REG SALARIES	2000	6.000	0.000	6.000
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