



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

| | 2019-2020 | 2020-2021 |
|--------------------------|----------------------|----------------------|
| TOTAL REQUIREMENTS | \$135,666,397 | \$137,874,969 |
| LESS ESTIMATED RECEIPTS | \$10,182,323 | \$10,182,323 |
| NET APPROPRIATION | \$125,484,074 | \$127,692,646 |

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2019-21**

12001-Judicial - AOC - Indigent Defense Services

| Fund Code | Fund Title | 2019-2020 | 2020-2021 |
|---------------------------|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 1310 | Indigent Persons Attorney | \$73,652,908 | \$73,652,908 |
| 1320 | Public Defender Service | \$59,138,586 | \$61,258,729 |
| 1380 | Indigent Defense Service | \$2,874,903 | \$2,963,332 |
| TOTAL REQUIREMENTS | | \$135,666,397 | \$137,874,969 |
| RECEIPTS | | | |
| 1310 | Indigent Persons Attorney | \$9,906,523 | \$9,906,523 |
| 1320 | Public Defender Service | \$44,091 | \$44,091 |
| 1380 | Indigent Defense Service | \$231,709 | \$231,709 |
| TOTAL RECEIPTS | | \$10,182,323 | \$10,182,323 |
| NET APPROPRIATION | | \$125,484,074 | \$127,692,646 |

Position Counts

| | | | |
|------------------------|--------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 1320 | Public Defender Service | 529.000 | 529.000 |
| 1380 | Indigent Defense Service | 25.000 | 25.000 |
| TOTAL POSITIONS | | 554.000 | 554.000 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

12001-Judicial - AOC - Indigent Defense Services

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---------------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$9,863,118 | \$9,863,118 |
| 531112 | EPA-REG SALARIES-RECPT | \$160,790 | \$160,790 |
| 531126 | EPA-SPC SAL-APP-SPEC COUN | \$727,356 | \$727,356 |
| 531128 | EPA-SPC SAL-APP-PD/AST PD | \$28,337,597 | \$28,357,741 |
| 531129 | EPA-SPC SAL-APP-AD/AST AD | \$130,779 | \$130,779 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$104,769 | \$104,769 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$2,812,505 | \$2,812,505 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,874 | \$2,874 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$3,205,528 | \$3,205,533 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$12,887 | \$12,887 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$8,214,525 | \$8,221,064 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$30,542 | \$30,542 |
| 531561 | MED INS CONTRIB-APPRO | \$3,409,817 | \$3,411,343 |
| 531562 | MED INS CONTRIB-RECPTS | \$18,312 | \$18,312 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$619 | \$619 |
| 531577 | UI INS 1% PAYMENT TO DES | \$27,622 | \$27,622 |
| 531627 | ST DISABILITY PMT-APPROP | \$36,000 | \$36,000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,230 | \$1,230 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$347 | \$347 |
| 531651 | COMPENSATION TO BOARD MEM | \$120 | \$120 |
| TOTAL PERSONAL SERVICES | | \$57,097,337 | \$57,125,551 |
| 532110 | LEGAL SERVICES | \$74,509,488 | \$74,509,488 |
| 532132 | OTHER PROVIDED MED SER | \$15,000 | \$15,000 |
| 532150 | ACADEMIC SERVICES | \$384,956 | \$384,956 |
| 532184 | JANITORIAL SER AGREEMENT | \$3,839 | \$3,747 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$293 | \$240 |
| 532199 | MISC CONTRACTUAL SERVICES | \$188,117 | \$188,117 |
| 5322XX | UTILITY/ENERGY SERVICES | \$12,183 | \$11,633 |
| 5323XX | REPAIR SERVICES | \$2,222 | \$2,222 |
| 5324XX | MAINTENANCE AGREEMENTS | \$83,207 | \$83,207 |
| 5325XX | RENTALS/LEASES | \$400,495 | \$404,671 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$472,282 | \$471,682 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$145,541 | \$145,541 |
| 5329XX | OTHER SERVICES | \$36,545 | \$36,445 |
| TOTAL PURCHASED SERVICES | | \$76,254,168 | \$76,256,949 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$175,616 | \$175,181 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$200 | \$200 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$5,500 | \$5,500 |
| TOTAL SUPPLIES | | \$181,316 | \$180,881 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

12001-Judicial - AOC - Indigent Defense Services

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|------------------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 5345XX | EQUIPMENT | \$157,258 | \$155,513 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$129,447 | \$126,658 |
| 5347XX | INTANGIBLE ASSETS | \$17,344 | \$16,944 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$304,049 | \$299,115 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$495 | \$495 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$3,142 | \$3,142 |
| 5359XX | OTHER EXPENSES | \$1,328 | \$1,328 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,965 | \$4,965 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$1,273,257 | \$2,546,514 |
| 537206 | RES-ST RETIREMENT SYS CON | \$440,811 | \$1,163,973 |
| 537208 | RES-STATE HEALTH PLAN | \$110,494 | \$297,021 |
| TOTAL RESERVES | | \$1,824,562 | \$4,007,508 |
| TOTAL REQUIREMENTS | | \$135,666,397 | \$137,874,969 |
| RECEIPTS | | | |
| 432205 | GRANT - MECKLENBURG | \$44,091 | \$44,091 |
| TOTAL GRANTS | | \$44,091 | \$44,091 |
| 437990 | OTHER MISC REV-PROGRAM | \$10,138,232 | \$10,138,232 |
| TOTAL MISCELLANEOUS | | \$10,138,232 | \$10,138,232 |
| TOTAL RECEIPTS | | \$10,182,323 | \$10,182,323 |
| NET APPROPRIATION | | \$125,484,074 | \$127,692,646 |

Position Counts

| | | | |
|--------------------------------|---------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 531111 | EPA-REG SALARIES-APPRO | 195.000 | 195.000 |
| 531112 | EPA-REG SALARIES-RECPT | 3.000 | 3.000 |
| 531126 | EPA-SPC SAL-APP-SPEC COUN | 9.000 | 9.000 |
| 531128 | EPA-SPC SAL-APP-PD/AST PD | 346.000 | 346.000 |
| 531129 | EPA-SPC SAL-APP-AD/AST AD | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 554.000 | 554.000 |
| TOTAL POSITIONS | | 554.000 | 554.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

12001-Judicial - AOC - Indigent Defense Services

1310-Indigent Persons Attorney

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---------------------------------|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532110 | LEGAL SERVICES | \$73,553,905 | \$73,553,905 |
| 532132 | OTHER PROVIDED MED SER | \$15,000 | \$15,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$84,003 | \$84,003 |
| TOTAL PURCHASED SERVICES | | \$73,652,908 | \$73,652,908 |
| TOTAL REQUIREMENTS | | \$73,652,908 | \$73,652,908 |
| RECEIPTS | | | |
| 437990 | OTHER MISC REV-PROGRAM | \$9,906,523 | \$9,906,523 |
| TOTAL MISCELLANEOUS | | \$9,906,523 | \$9,906,523 |
| TOTAL RECEIPTS | | \$9,906,523 | \$9,906,523 |
| NET APPROPRIATION | | \$63,746,385 | \$63,746,385 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

12001-Judicial - AOC - Indigent Defense Services

1320-Public Defender Service

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---------------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$8,315,626 | \$8,315,626 |
| 531126 | EPA-SPC SAL-APP-SPEC COUN | \$727,356 | \$727,356 |
| 531128 | EPA-SPC SAL-APP-PD/AST PD | \$28,202,809 | \$28,222,953 |
| 531129 | EPA-SPC SAL-APP-AD/AST AD | \$130,779 | \$130,779 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$104,769 | \$104,769 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$2,777,831 | \$2,777,831 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$3,074,577 | \$3,074,582 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$366 | \$366 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$7,874,085 | \$7,880,624 |
| 531561 | MED INS CONTRIB-APPRO | \$3,275,529 | \$3,277,055 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$548 | \$548 |
| 531577 | UI INS 1% PAYMENT TO DES | \$26,449 | \$26,449 |
| 531627 | ST DISABILITY PMT-APPROP | \$36,000 | \$36,000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$1,230 | \$1,230 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$347 | \$347 |
| TOTAL PERSONAL SERVICES | | \$54,548,301 | \$54,576,515 |
| 532110 | LEGAL SERVICES | \$955,583 | \$955,583 |
| 532150 | ACADEMIC SERVICES | \$378,836 | \$378,836 |
| 532184 | JANITORIAL SER AGREEMENT | \$1,871 | \$1,779 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$113 | \$60 |
| 532199 | MISC CONTRACTUAL SERVICES | \$103,206 | \$103,206 |
| 5322XX | UTILITY/ENERGY SERVICES | \$6,234 | \$5,684 |
| 5323XX | REPAIR SERVICES | \$1,802 | \$1,802 |
| 5324XX | MAINTENANCE AGREEMENTS | \$56,297 | \$56,297 |
| 5325XX | RENTALS/LEASES | \$303,491 | \$306,741 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$438,484 | \$437,884 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$123,805 | \$123,805 |
| 5329XX | OTHER SERVICES | \$32,866 | \$32,766 |
| TOTAL PURCHASED SERVICES | | \$2,402,588 | \$2,404,443 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$163,746 | \$163,311 |
| 5332XX | FACILITY & HARDWARE SUPPLIES | \$200 | \$200 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$1,500 | \$1,500 |
| TOTAL SUPPLIES | | \$165,446 | \$165,011 |
| 5345XX | EQUIPMENT | \$136,779 | \$135,034 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$118,508 | \$115,719 |
| 5347XX | INTANGIBLE ASSETS | \$10,430 | \$10,030 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

12001-Judicial - AOC - Indigent Defense Services

1320-Public Defender Service

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$265,717 | \$260,783 |
| 5351XX | LEGAL, LICENSES, & PERMIT COSTS | \$495 | \$495 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$3,142 | \$3,142 |
| 5359XX | OTHER EXPENSES | \$828 | \$828 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$4,465 | \$4,465 |
| 537204 | RES-LEGIS INCR COMPENSATN | \$1,224,089 | \$2,448,178 |
| 537206 | RES-ST RETIREMENT SYS CON | \$421,930 | \$1,114,259 |
| 537208 | RES-STATE HEALTH PLAN | \$106,050 | \$285,075 |
| TOTAL RESERVES | | \$1,752,069 | \$3,847,512 |
| TOTAL REQUIREMENTS | | \$59,138,586 | \$61,258,729 |
| RECEIPTS | | | |
| 432205 | GRANT - MECKLENBURG | \$44,091 | \$44,091 |
| TOTAL GRANTS | | \$44,091 | \$44,091 |
| TOTAL RECEIPTS | | \$44,091 | \$44,091 |
| NET APPROPRIATION | | \$59,094,495 | \$61,214,638 |

Position Counts

| | | | |
|--------------------------------|---------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 531111 | EPA-REG SALARIES-APPRO | 174.000 | 174.000 |
| 531126 | EPA-SPC SAL-APP-SPEC COUN | 9.000 | 9.000 |
| 531128 | EPA-SPC SAL-APP-PD/AST PD | 345.000 | 345.000 |
| 531129 | EPA-SPC SAL-APP-AD/AST AD | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 529.000 | 529.000 |
| TOTAL POSITIONS | | 529.000 | 529.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

12001-Judicial - AOC - Indigent Defense Services

1380-Indigent Defense Service

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|---|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531111 | EPA-REG SALARIES-APPRO | \$1,547,492 | \$1,547,492 |
| 531112 | EPA-REG SALARIES-RECPT | \$160,790 | \$160,790 |
| 531128 | EPA-SPC SAL-APP-PD/AST PD | \$134,788 | \$134,788 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$34,674 | \$34,674 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,874 | \$2,874 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$130,951 | \$130,951 |
| 531512 | SOCIAL SEC CONTRIB-RECPTS | \$12,521 | \$12,521 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$340,440 | \$340,440 |
| 531522 | REG RETIRE CONTRIB-RECPTS | \$30,542 | \$30,542 |
| 531561 | MED INS CONTRIB-APPRO | \$134,288 | \$134,288 |
| 531562 | MED INS CONTRIB-RECPTS | \$18,312 | \$18,312 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$71 | \$71 |
| 531577 | UI INS 1% PAYMENT TO DES | \$1,173 | \$1,173 |
| 531651 | COMPENSATION TO BOARD MEM | \$120 | \$120 |
| TOTAL PERSONAL SERVICES | | \$2,549,036 | \$2,549,036 |
| 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 | \$908 | \$908 |
| 5322XX | UTILITY/ENERGY SERVICES | \$5,949 | \$5,949 |
| 5323XX | REPAIR SERVICES | \$420 | \$420 |
| 5324XX | MAINTENANCE AGREEMENTS | \$26,910 | \$26,910 |
| 5325XX | RENTALS/LEASES | \$97,004 | \$97,930 |
| 5327XX | TRAVEL & OTHER EMPLOYEE EXPENSE | \$33,798 | \$33,798 |
| 5328XX | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$21,736 | \$21,736 |
| 5329XX | OTHER SERVICES | \$3,679 | \$3,679 |
| TOTAL PURCHASED SERVICES | | \$198,672 | \$199,598 |
| 5331XX | GENERAL ADMINISTRATIVE SUPPLIES | \$11,870 | \$11,870 |
| 5333XX | VEHICLE/EQUIPMENT OPERATING SUPPLIES | \$4,000 | \$4,000 |
| TOTAL SUPPLIES | | \$15,870 | \$15,870 |
| 5345XX | EQUIPMENT | \$20,479 | \$20,479 |
| 5346XX | ART, OTHER ARTIFACTS, & LITERATURE | \$10,939 | \$10,939 |
| 5347XX | INTANGIBLE ASSETS | \$6,914 | \$6,914 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$38,332 | \$38,332 |
| 5359XX | OTHER EXPENSES | \$500 | \$500 |
| TOTAL OTHER EXPENSES & ADJUSTMENTS | | \$500 | \$500 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

12001-Judicial - AOC - Indigent Defense Services

1380-Indigent Defense Service

| Account Code | Account Title | 2019-2020 | 2020-2021 |
|----------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 537204 | RES-LEGIS INCR COMPENSATN | \$49,168 | \$98,336 |
| 537206 | RES-ST RETIREMENT SYS CON | \$18,881 | \$49,714 |
| 537208 | RES-STATE HEALTH PLAN | \$4,444 | \$11,946 |
| TOTAL RESERVES | | \$72,493 | \$159,996 |
| TOTAL REQUIREMENTS | | \$2,874,903 | \$2,963,332 |
| RECEIPTS | | | |
| 437990 | OTHER MISC REV-PROGRAM | \$231,709 | \$231,709 |
| TOTAL MISCELLANEOUS | | \$231,709 | \$231,709 |
| TOTAL RECEIPTS | | \$231,709 | \$231,709 |
| NET APPROPRIATION | | \$2,643,194 | \$2,731,623 |

Position Counts

| | | | |
|--------------------------------|---------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531111 | EPA-REG SALARIES-APPRO | 21.000 | 21.000 |
| 531112 | EPA-REG SALARIES-RECPT | 3.000 | 3.000 |
| 531128 | EPA-SPC SAL-APP-PD/AST PD | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 25.000 | 25.000 |
| TOTAL POSITIONS | | 25.000 | 25.000 |