



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$138,727,496
LESS ESTIMATED RECEIPTS	\$11,108,623
NET APPROPRIATION	\$127,618,873

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

12001-Judicial - AOC - Indigent Defense Services

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1310	Indigent Persons Attorney	\$73,652,908	\$926,300	\$74,579,208
1320	Public Defender Service	\$61,258,729	(\$71,494)	\$61,187,235
1380	Indigent Defense Service	\$2,963,332	(\$2,279)	\$2,961,053
Total REQUIREMENTS		\$137,874,969	\$852,527	\$138,727,496
RECEIPTS				
1310	Indigent Persons Attorney	\$9,906,523	\$926,300	\$10,832,823
1320	Public Defender Service	\$44,091	\$0	\$44,091
1380	Indigent Defense Service	\$231,709	\$0	\$231,709
Total RECEIPTS		\$10,182,323	\$926,300	\$11,108,623
NET APPROPRIATION		\$127,692,646	(\$73,773)	\$127,618,873

Position Counts

REQUIREMENTS				
1320	Public Defender Service	529.000	0.000	529.000
1380	Indigent Defense Service	25.000	0.000	25.000
TOTAL POSITIONS		554.000	0.000	554.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$9,863,118	\$0	\$9,863,118
531112	EPA-REG SALARIES-RECPT	\$160,790	\$0	\$160,790
531126	EPA-SPC SAL-APP-SPEC COUN	\$727,356	\$0	\$727,356
531128	EPA-SPC SAL-APP-PD/AST PD	\$28,357,741	\$0	\$28,357,741
531129	EPA-SPC SAL-APP-AD/AST AD	\$130,779	\$0	\$130,779
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$0	\$104,769
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,812,505	\$0	\$2,812,505
531462	EPA&SPA-LONGVTY PAY-REC	\$2,874	\$0	\$2,874
531511	SOCIAL SEC CONTRIB-APPRO	\$3,205,533	\$0	\$3,205,533
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,887	\$0	\$12,887
531521	REG RETIRE CONTRIB-APPRO	\$8,221,064	\$0	\$8,221,064
531522	REG RETIRE CONTRIB-RECPTS	\$30,542	\$0	\$30,542
531561	MED INS CONTRIB-APPRO	\$3,411,343	\$0	\$3,411,343
531562	MED INS CONTRIB-RECPTS	\$18,312	\$0	\$18,312
531575	EMPLOYEE ASSISTANCE PROGR	\$619	\$0	\$619
531577	UI INS 1% PAYMENT TO DES	\$27,622	\$0	\$27,622
531627	ST DISABILITY PMT-APPROP	\$36,000	\$0	\$36,000
531631	WRKER COMP-MED PAYMENTS	\$1,230	\$0	\$1,230
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$0	\$347
531651	COMPENSATION TO BOARD MEM	\$120	\$0	\$120
TOTAL PERSONAL SERVICES		\$57,125,551	\$0	\$57,125,551
532110	LEGAL SERVICES	\$74,509,488	\$926,300	\$75,435,788
532132	OTHER PROVIDED MED SER	\$15,000	\$0	\$15,000
532150	ACADEMIC SERVICES	\$384,956	\$0	\$384,956
532184	JANITORIAL SER AGREEMENT	\$3,747	\$0	\$3,747
532188	LAWNS & GROUNDS SER AGREE	\$240	\$0	\$240
532199	MISC CONTRACTUAL SERVICES	\$188,117	\$0	\$188,117
5322XX	UTILITY/ENERGY SERVICES	\$11,633	\$0	\$11,633
5323XX	REPAIR SERVICES	\$2,222	\$0	\$2,222
5324XX	MAINTENANCE AGREEMENTS	\$83,207	\$0	\$83,207
5325XX	RENTALS/LEASES	\$404,671	\$0	\$404,671
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$471,682	\$0	\$471,682
5328XX	COMMUNICATIONS AND INFORMATION	\$145,541	\$0	\$145,541

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

12001-Judicial - AOC - Indigent Defense Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$36,445	\$0	\$36,445
TOTAL PURCHASED SERVICES		\$76,256,949	\$926,300	\$77,183,249
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$175,181	\$0	\$175,181
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$0	\$200
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,500	\$0	\$5,500
TOTAL SUPPLIES		\$180,881	\$0	\$180,881
5345XX	EQUIPMENT	\$155,513	\$0	\$155,513
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$126,658	\$0	\$126,658
5347XX	INTANGIBLE ASSETS	\$16,944	\$0	\$16,944
TOTAL PROPERTY, PLANT & EQUIPMENT		\$299,115	\$0	\$299,115
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$495	\$0	\$495
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,142	\$0	\$3,142
5359XX	OTHER EXPENSES	\$1,328	\$0	\$1,328
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,965	\$0	\$4,965
537204	RES-LEGIS INCR COMPENSATN	\$2,546,514	\$0	\$2,546,514
537206	RES-ST RETIREMENT SYS CON	\$1,163,973	\$104,382	\$1,268,355
537208	RES-STATE HEALTH PLAN	\$297,021	(\$178,155)	\$118,866
TOTAL RESERVES		\$4,007,508	(\$73,773)	\$3,933,735
TOTAL REQUIREMENTS		\$137,874,969	\$852,527	\$138,727,496
RECEIPTS				
432205	GRANT - MECKLENBURG	\$44,091	\$0	\$44,091
TOTAL GRANTS		\$44,091	\$0	\$44,091
435500	FINES,PENAL, ASSESS FEE	\$0	\$780,800	\$780,800
TOTAL FEES, LICENSES, & FINES		\$0	\$780,800	\$780,800
437990	OTHER MISC REV-PROGRAM	\$10,138,232	\$145,500	\$10,283,732
TOTAL MISCELLANEOUS		\$10,138,232	\$145,500	\$10,283,732
TOTAL RECEIPTS		\$10,182,323	\$926,300	\$11,108,623
NET APPROPRIATION		\$127,692,646	(\$73,773)	\$127,618,873

POSITION COUNTS

REQUIREMENTS

531XXX

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

POSITION COUNTS

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	195	0	195
531112	EPA-REG SALARIES-RECPT	3	0	3
531126	EPA-SPC SAL-APP-SPEC COUN	9	0	9
531128	EPA-SPC SAL-APP-PD/AST PD	346	0	346
531129	EPA-SPC SAL-APP-AD/AST AD	1	0	1
TOTAL 531XXX		554	0	554
TOTAL POSITIONS		554	0	554

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

12001-Judicial - AOC - Indigent Defense Services

1310-Indigent Persons Attorney

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532110	LEGAL SERVICES	\$73,553,905	\$926,300	\$74,480,205
532132	OTHER PROVIDED MED SER	\$15,000	\$0	\$15,000
532199	MISC CONTRACTUAL SERVICES	\$84,003	\$0	\$84,003
TOTAL PURCHASED SERVICES		\$73,652,908	\$926,300	\$74,579,208
REQUIREMENTS		\$73,652,908	\$926,300	\$74,579,208
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$0	\$780,800	\$780,800
TOTAL FEES, LICENSES, & FINES		\$0	\$780,800	\$780,800
437990	OTHER MISC REV-PROGRAM	\$9,906,523	\$145,500	\$10,052,023
TOTAL MISCELLANEOUS		\$9,906,523	\$145,500	\$10,052,023
RECEIPTS		\$9,906,523	\$926,300	\$10,832,823
NET APPROPRIATION		\$63,746,385	\$0	\$63,746,385

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

12001-Judicial - AOC - Indigent Defense Services

1320-Public Defender Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$8,315,626	\$0	\$8,315,626
531126	EPA-SPC SAL-APP-SPEC COUN	\$727,356	\$0	\$727,356
531128	EPA-SPC SAL-APP-PD/AST PD	\$28,222,953	\$0	\$28,222,953
531129	EPA-SPC SAL-APP-AD/AST AD	\$130,779	\$0	\$130,779
531311	REG(N S) TEMP WAGES-APPR	\$104,769	\$0	\$104,769
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,777,831	\$0	\$2,777,831
531511	SOCIAL SEC CONTRIB-APPRO	\$3,074,582	\$0	\$3,074,582
531512	SOCIAL SEC CONTRIB-RECPTS	\$366	\$0	\$366
531521	REG RETIRE CONTRIB-APPRO	\$7,880,624	\$0	\$7,880,624
531561	MED INS CONTRIB-APPRO	\$3,277,055	\$0	\$3,277,055
531575	EMPLOYEE ASSISTANCE PROGR	\$548	\$0	\$548
531577	UI INS 1% PAYMENT TO DES	\$26,449	\$0	\$26,449
531627	ST DISABILITY PMT-APPROP	\$36,000	\$0	\$36,000
531631	WRKER COMP-MED PAYMENTS	\$1,230	\$0	\$1,230
531632	WRKER COMP-TEMP DIS PAYMN	\$347	\$0	\$347
TOTAL PERSONAL SERVICES		\$54,576,515	\$0	\$54,576,515
532110	LEGAL SERVICES	\$955,583	\$0	\$955,583
532150	ACADEMIC SERVICES	\$378,836	\$0	\$378,836
532184	JANITORIAL SER AGREEMENT	\$1,779	\$0	\$1,779
532188	LAWNS & GROUNDS SER AGREE	\$60	\$0	\$60
532199	MISC CONTRACTUAL SERVICES	\$103,206	\$0	\$103,206
5322XX	UTILITY/ENERGY SERVICES	\$5,684	\$0	\$5,684
5323XX	REPAIR SERVICES	\$1,802	\$0	\$1,802
5324XX	MAINTENANCE AGREEMENTS	\$56,297	\$0	\$56,297
5325XX	RENTALS/LEASES	\$306,741	\$0	\$306,741
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$437,884	\$0	\$437,884
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$123,805	\$0	\$123,805
5329XX	OTHER SERVICES	\$32,766	\$0	\$32,766
TOTAL PURCHASED SERVICES		\$2,404,443	\$0	\$2,404,443
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$163,311	\$0	\$163,311
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1320-Public Defender Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$165,011	\$0	\$165,011
5345XX	EQUIPMENT	\$135,034	\$0	\$135,034
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$115,719	\$0	\$115,719
5347XX	INTANGIBLE ASSETS	\$10,030	\$0	\$10,030
TOTAL PROPERTY, PLANT & EQUIPMENT		\$260,783	\$0	\$260,783
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$495	\$0	\$495
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,142	\$0	\$3,142
5359XX	OTHER EXPENSES	\$828	\$0	\$828
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,465	\$0	\$4,465
537204	RES-LEGIS INCR COMPENSATN	\$2,448,178	\$0	\$2,448,178
537206	RES-ST RETIREMENT SYS CON	\$1,114,259	\$99,599	\$1,213,858
537208	RES-STATE HEALTH PLAN	\$285,075	(\$171,093)	\$113,982
TOTAL RESERVES		\$3,847,512	(\$71,494)	\$3,776,018
REQUIREMENTS		\$61,258,729	(\$71,494)	\$61,187,235
RECEIPTS				
432205	GRANT - MECKLENBURG	\$44,091	\$0	\$44,091
TOTAL GRANTS		\$44,091	\$0	\$44,091
RECEIPTS		\$44,091	\$0	\$44,091
NET APPROPRIATION		\$61,214,638	(\$71,494)	\$61,143,144

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	174.000	0.000	174.000
531126	EPA-SPC SAL-APP-SPEC COUN	9.000	0.000	9.000
531128	EPA-SPC SAL-APP-PD/AST PD	345.000	0.000	345.000
531129	EPA-SPC SAL-APP-AD/AST AD	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		529.000	0.000	529.000
TOTAL POSITIONS		529.000	0.000	529.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

12001-Judicial - AOC - Indigent Defense Services

1380-Indigent Defense Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,547,492	\$0	\$1,547,492
531112	EPA-REG SALARIES-RECPT	\$160,790	\$0	\$160,790
531128	EPA-SPC SAL-APP-PD/AST PD	\$134,788	\$0	\$134,788
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,674	\$0	\$34,674
531462	EPA&SPA-LONGVTY PAY-REC	\$2,874	\$0	\$2,874
531511	SOCIAL SEC CONTRIB-APPRO	\$130,951	\$0	\$130,951
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,521	\$0	\$12,521
531521	REG RETIRE CONTRIB-APPRO	\$340,440	\$0	\$340,440
531522	REG RETIRE CONTRIB-RECPTS	\$30,542	\$0	\$30,542
531561	MED INS CONTRIB-APPRO	\$134,288	\$0	\$134,288
531562	MED INS CONTRIB-RECPTS	\$18,312	\$0	\$18,312
531575	EMPLOYEE ASSISTANCE PROGR	\$71	\$0	\$71
531577	UI INS 1% PAYMENT TO DES	\$1,173	\$0	\$1,173
531651	COMPENSATION TO BOARD MEM	\$120	\$0	\$120
TOTAL PERSONAL SERVICES		\$2,549,036	\$0	\$2,549,036
532150	ACADEMIC SERVICES	\$6,120	\$0	\$6,120
532184	JANITORIAL SER AGREEMENT	\$1,968	\$0	\$1,968
532188	LAWNS & GROUNDS SER AGREE	\$180	\$0	\$180
532199	MISC CONTRACTUAL SERVICES	\$908	\$0	\$908
5322XX	UTILITY/ENERGY SERVICES	\$5,949	\$0	\$5,949
5323XX	REPAIR SERVICES	\$420	\$0	\$420
5324XX	MAINTENANCE AGREEMENTS	\$26,910	\$0	\$26,910
5325XX	RENTALS/LEASES	\$97,930	\$0	\$97,930
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$33,798	\$0	\$33,798
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,736	\$0	\$21,736
5329XX	OTHER SERVICES	\$3,679	\$0	\$3,679
TOTAL PURCHASED SERVICES		\$199,598	\$0	\$199,598
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,870	\$0	\$11,870
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$15,870	\$0	\$15,870
5345XX	EQUIPMENT	\$20,479	\$0	\$20,479

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1380-Indigent Defense Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$10,939	\$0	\$10,939
5347XX	INTANGIBLE ASSETS	\$6,914	\$0	\$6,914
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,332	\$0	\$38,332
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
537204	RES-LEGIS INCR COMPENSATN	\$98,336	\$0	\$98,336
537206	RES-ST RETIREMENT SYS CON	\$49,714	\$4,783	\$54,497
537208	RES-STATE HEALTH PLAN	\$11,946	(\$7,062)	\$4,884
TOTAL RESERVES		\$159,996	(\$2,279)	\$157,717
REQUIREMENTS		\$2,963,332	(\$2,279)	\$2,961,053
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$231,709	\$0	\$231,709
TOTAL MISCELLANEOUS		\$231,709	\$0	\$231,709
RECEIPTS		\$231,709	\$0	\$231,709
NET APPROPRIATION		\$2,731,623	(\$2,279)	\$2,729,344

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	21.000	0.000	21.000
531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
531128	EPA-SPC SAL-APP-PD/AST PD	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		25.000	0.000	25.000
TOTAL POSITIONS		25.000	0.000	25.000