

**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