



**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