

JULY 1, 2014 – JUNE 30, 2015



STATISTICAL AND OPERATIONAL REPORT

of

BUDGET & FINANCIAL
MANAGEMENT



Budget Management and Financial Services Report

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More information about the Judicial Branch is available in the Data and Information section of www.NCcourts.org

Operating Expenses

Under the State Constitution, Article IV, Sec. 21, the operating expenses of the Judicial Branch, "other than compensation to process servers and other locally paid non-judicial officers," are required to be paid from state funds. It is customary legislative practice for the General Assembly to include appropriations for the operating expenses of all three branches of state government in a single budget bill, for a two-year period ending on June 30 of the odd-numbered years. The budget for the second year of the biennium is generally modified during the even-year legislative sessions.

Facilities for the appellate courts are provided by state funds, but, by statute, the county governments are required to use county funds to provide adequate facilities for the trial courts within each of the 100 counties.

JUDICIAL BRANCH EXPENDITURES (GENERAL FUND)*

Fiscal Year	Expenditures	Percent change over previous year
2014–2015	\$468,817,401	1.46
2013–2014	\$462,077,516	0.25
2012–2013	\$460,903,817	0.97
2011–2012	\$456,494,845	-0.94
2010–2011	\$459,607,612	-6.63

*Judicial Branch appropriations and expenditures on these tables do not include Indigent Defense Services.

APPROPRIATIONS FROM GENERAL FUND

Fiscal year	Judicial Branch		All state agencies		
	Certified appropriation*	Percent change over previous year	Certified appropriation	Percent change over previous year	Department % share
2014–2015	\$463,893,072	1.52	\$21,028,110,145	2.19	2.20
2013–2014	\$456,926,252	5.57	\$20,630,767,645	2.23	2.21
2012–2013	\$432,806,800	-1.39	\$20,179,862,484	2.53	2.14
2011–2012	\$438,920,048	-2.53	\$19,682,651,193	3.82	2.23
2010–2011	\$450,319,124	-3.69	\$18,958,293,337	-0.26	2.38

*Judicial Branch figures from conference report (the certified budget is the budget enacted by the General Assembly)

JUDICIAL BRANCH GENERAL FUND EXPENDITURES

Budget areas	Subtotal	Total
Supreme Court		\$5,262,671
Court of Appeals		8,596,875
Superior Courts		33,460,082
District Courts		54,450,472
Business Courts		1,315,948
Clerks of Superior Court		149,790,238
Magistrates		43,295,484
Interpreter Services		2,701,516
Court Reporters		7,374,356
District Attorney Offices		95,911,111
Office–District Attorney	\$95,500,486	
District Attorney's Conference	307,162	
Worthless Check Program	103,463	
Administrative Office of the Courts		44,738,194
Statewide Infrastructure and Technology	30,318,077	
Administration and Field Support	14,420,117	
Specialty Programs and Representation		19,663,680
Custody and Visitation Mediation Program	3,377,149	
Permanency Mediation	65,679	
Guardian ad Litem	13,175,870	
Family Court Program	2,844,788	
Arbitration	200,193	
Judicial Standards Commission		318,596
North Carolina Innocence Inquiry Commission		551,594
Sentencing and Policy Advisory Commission		938,380
Dispute Resolution Commission		403,205
Total Judicial Branch General Fund Expenditures		\$468,817,401

Does not include special funds.

DISBURSEMENTS

Clerk of Superior Court Financial Management System

Description	Subtotal	Total
Remitted to State Treasurer		\$256,030,039
General Court of Justice and other court fees	\$213,892,325	
Probation/parole	14,227,905	
Collection assistance fee	8,664,603	
Community service fees	7,035,624	
Writ of executions	1,474,940	
Laura's Law DWI fee	2,400,592	
License revocation	1,585,367	
Installment Plan Fee	3,172,354	
Limited driving privilege	1,574,967	
Copy and transcript fees	1,499,645	
Dispute resolution fees	343,216	
Pro hac vice	114,075	
Hospital Toxicology Test Fee	4,278	
Electronic monitoring	40,148	
Disbursed for other entities		54,965,942
State Treasurer, Unclaimed Property Division – Escheats	7,694,056	
State Treasurer, Retirement System – Law Enforcement Officers	5,345,997	
Office of Indigent Defense – Appointment and Fee Recovery	7,190,352	
North Carolina State Bar – Legal Aid Assistance Fees	2,797,088	
Department of Health and Human Services – License Revocation	792,684	
Department of Administration – Domestic Violence and Displaced Homemaker Fund	2,220,232	
Department of Justice – Law Enforcement Officer Training and Certification	1,573,183	
Department of Justice – SBI lab fees	1,271,174	
Department of Justice – Expunction fee	305,117	
Department of Correction – Satellite Based Monitoring	55,218	
Department of Correction – Misdemeanant Confinement	25,720,842	
Receipts collected and disbursed for special operations		5,662,921
Court information technology fees	5,200,758	
Worthless check fees	104,956	
Arbitration fees	202,029	
Miscellaneous operating receipts	2,996	
Fee/payment recovery	152,182	

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DISBURSEMENTS

Clerk of Superior Court Financial Management System

Description	Subtotal	Total
Distributed to local governments		\$69,749,989
Fines (county)	\$28,651,982	
Forfeitures (county)	8,105,295	
County facility fees	13,539,248	
County jail fees, including license revocation	5,202,567	
County officer fees	7,126,691	
County—other	5,102,940	
Municipal facility fees	259,832	
Municipal jail fees	153	
Municipal officer fees	1,651,490	
Municipal lab and expert fees	109,790	
Distributed to citizens		289,792,161
Restitution for victims; regular and other judgements	44,536,921	
Restitution for worthless check victims	452,432	
Condemnation awards	70,529,445	
Trusts	62,099,293	
Cash bonds	28,161,428	
Disbursements of funds held, due to others	50,271,984	
Civil judgments	24,861,454	
Alimony	5,455,863	
Rent bonds	2,981,649	
Refunds of fees	441,693	
Total		\$676,201,052

DISBURSEMENTS

Fines, Fees, and Forfeitures by County (Distributed to Counties)

County	Facility fees*	Officer fees	Jail fees**	Fines and forfeitures	Other distributions***
Alamance	\$222,426	\$156,051	\$124,914	\$803,016	\$78,297
Alexander	29,881	13,960	28,341	75,307	13,548
Alleghany	12,275	7,243	8,344	36,992	1,345
Anson	48,235	37,883	17,208	127,902	24,775
Ashe	22,079	39,073	3,270	61,214	11,901
Avery	23,045	9,940	7,068	81,795	8,444
Beaufort	104,312	54,576	27,927	346,777	26,299
Bertie	34,253	11,289	7,696	72,747	14,470
Bladen	73,605	38,435	21,543	240,168	44,797
Brunswick	156,655	125,660	71,708	287,221	135,992
Buncombe	245,371	177,864	89,005	718,972	31,245
Burke	129,177	48,241	51,561	385,964	31,904
Cabarrus	336,323	218,592	143,987	1,210,755	138,210
Caldwell	119,757	31,927	49,223	245,531	47,821
Camden	18,582	9,018	2,344	52,263	5,228
Carteret	107,576	50,368	43,869	318,029	66,456
Caswell	39,468	20,752	15,369	69,170	4,675
Catawba	140,767	38,285	24,364	477,906	85,373
Chatham	97,495	46,763	8,998	256,466	42,741
Cherokee	36,187	21,616	18,040	118,039	1,803
Chowan	12,260	11,096	6,166	40,895	11,384
Clay	13,816	10,226	3,331	47,424	6,888
Cleveland	143,303	104,566	79,960	397,074	43,172
Columbus	128,774	73,869	37,382	245,012	34,871
Craven	157,045	74,954	68,673	338,728	69,067
Cumberland	388,688	41,117	35,911	550,991	57,359
Currituck	63,364	30,107	17,025	222,112	21,775
Dare	113,462	40,654	53,155	432,522	13,670
Davidson	157,965	118,885	93,475	523,477	94,415
Davie	59,211	32,888	18,057	204,484	29,970
Duplin	121,355	36,153	51,283	359,659	69,249
Durham	458,904	31,261	14,002	918,095	233,782
Edgecombe	53,792	143,046	43,946	270,992	69,402
Forsyth	576,408	53,141	142,110	1,592,077	79,213
Franklin	58,072	82,858	21,043	152,327	79,376
Gaston	257,241	265,213	101,814	451,735	81,534

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DISBURSEMENTS

Fines, Fees, and Forfeitures by County (Distributed to Counties)

County	Facility fees*	Officer fees	Jail fees**	Fines and forfeitures	Other distributions***
Gates	\$20,415	\$10,646	\$3,470	\$60,645	\$27,741
Graham	7,780	6,022	4,103	20,008	1,060
Granville	50,068	7,908	26,820	143,496	30,497
Greene	27,987	15,684	16,295	75,219	42,225
Guilford	719,976	78,514	238,632	1,863,520	279,102
Halifax	68,487	64,026	23,375	201,248	41,239
Harnett	136,133	94,663	27,257	345,410	44,164
Haywood	99,559	63,068	13,511	354,216	54,130
Henderson	132,007	35,100	69,358	428,043	23,905
Hertford	33,479	23,383	6,432	148,224	25,508
Hoke	55,279	27,685	19,577	226,019	38,828
Hyde	7,024	3,319	1,947	31,507	8,410
Iredell	261,782	170,894	42,593	780,162	108,278
Jackson	58,252	33,937	17,303	193,463	14,831
Johnston	222,362	142,886	85,178	597,300	81,630
Jones	30,962	14,387	10,420	80,418	33,162
Lee	64,838	52,061	24,645	153,362	40,725
Lenoir	118,872	29,236	64,674	339,401	58,653
Lincoln	101,878	61,415	79,584	297,937	108,295
Macon	52,261	29,407	12,374	191,087	3,945
Madison	40,131	17,584	13,302	186,780	15,690
Martin	73,512	24,598	11,994	190,958	18,842
McDowell	73,005	42,379	30,850	187,054	30,417
Mecklenburg	1,197,856	1,574,884	2,460	1,668,807	153,689
Mitchell	16,818	8,574	26,170	60,894	8,664
Montgomery	59,370	28,167	30,394	255,274	21,026
Moore	114,218	45,268	69,342	441,874	40,986
Nash	81,787	224,386	79,726	549,125	105,432
New Hanover	294,857	48,541	133,253	957,664	172,295
Northampton	23,641	20,252	643	63,572	19,024
Onslow	345,121	179,418	134,292	833,001	64,365
Orange	177,618	71,369	7,306	537,671	62,721
Pamlico	13,463	6,804	8,340	29,695	19,576
Pasquotank	54,740	11,188	23,168	175,211	16,604
Pender	81,183	46,439	67,361	304,680	33,655
Perquimans	30,660	14,587	8,640	80,685	12,326

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DISBURSEMENTS

Fines, Fees, and Forfeitures by County (Distributed to Counties)

County	Facility fees*	Officer fees	Jail fees**	Fines and forfeitures	Other distributions***
Person	\$47,464	\$51,661	\$21,742	\$73,920	\$17,880
Pitt	240,067	35,263	151,903	522,575	148,676
Polk	51,101	18,536	15,803	173,578	9,637
Randolph	231,250	125,442	140,114	972,086	92,027
Richmond	69,938	16,285	21,247	170,687	23,972
Robeson	157,074	43,044	6,805	547,111	95,568
Rockingham	131,331	33,224	52,339	314,382	30,123
Rowan	212,414	179,349	85,688	687,579	92,238
Rutherford	95,339	57,593	53,778	222,079	23,408
Sampson	93,418	60,222	68,461	304,069	87,650
Scotland	56,119	10,531	15,644	182,864	26,231
Stanly	88,113	11,478	24,865	190,148	45,202
Stokes	56,725	30,151	24,562	201,537	35,518
Surry	95,945	60,728	51,925	346,981	51,830
Swain	22,046	14,184	8,771	84,375	3,550
Transylvania	35,790	44,733	17,890	113,666	6,663
Tyrrell	32,644	15,043	3603.06	97,147	12,900
Union	197,956	113,900	70,726	544,138	30,194
Vance	72,258	16,299	15,935	210,021	43,760
Wake	1,237,067	102,999	363,163	3,125,491	310,553
Warren	21,811	11,135	10,954	51,186	10,877
Washington	23,668	17,032	2,283	78,193	6,600
Watauga	87,394	33,363	43,723	255,056	28,498
Wayne	163,341	137,863	43,692	463,792	50,466
Wilkes	137,023	44,852	50,412	400,120	23,490
Wilson	94,401	166,112	21,629	388,612	66,678
Yadkin	58,938	30,039	28,588	191,238	36,675
Yancey	20,101	9,379	6,743	57,182	19,988
Total	\$13,539,248	\$7,126,691	\$4,409,884	\$36,757,277	\$5,102,940

*Facility fee total includes interest of \$45,379 pursuant to G.S. 7A-308.1(1)(b)

**Jail fee total does not include \$792,684 license revocations disbursed pursuant to G.S. 20-16.5(j)

***Other distributions include miscellaneous funds, cash bonds, and county laboratory fees

DISBURSEMENTS

Fees by County (Distributed to Municipalities)

County	Facility fees	Officer fees	Jail fees	Lab fees	Grand total*
Alamance	\$0	\$33,708	\$0	\$0	\$1,418,411
Alexander	0	1,762	0	0	162,799
Alleghany	0	441	0	0	66,640
Anson	0	3,988	0	0	259,990
Ashe	0	450	0	0	137,986
Avery	0	444	0	0	130,736
Beaufort	0	6,216	0	0	566,106
Bertie	0	386	0	0	140,840
Bladen	0	1,431	0	0	419,980
Brunswick	0	11,351	0	0	788,589
Buncombe	0	16,705	0	0	1,279,161
Burke	0	11,613	0	0	658,461
Cabarrus	0	50,698	0	0	2,098,564
Caldwell	0	14,837	0	0	509,096
Camden	0	0	0	0	87,435
Carteret	0	9,513		0	595,811
Caswell	0	0	0	0	149,432
Catawba	78,470	33,631	0	0	878,796
Chatham	2,318	4,541	0	0	459,320
Cherokee	0	453	0	0	196,138
Chowan	0	1,419	0	0	83,220
Clay	0	0	0	0	81,685
Cleveland	0	13,752	0	0	781,826
Columbus	480	7,641	0	0	528,027
Craven	1,261	21,050	0	0	730,777
Cumberland	0	41,582	0	0	1,115,648
Currituck	0	0	0	0	354,382
Dare	0	13,509	0	0	666,972
Davidson	0	10,636	0	0	998,852
Davie	0	1,134	0	203	345,947
Duplin	0	10,602	0	0	648,303
Durham	0	46,653	0	0	1,702,698
Edgecombe	34,918	9,458	0	0	625,555
Forsyth	46,826	134,119	0	0	2,623,894
Franklin	0	4,117	0	0	397,794
Gaston	0	26,053	0	0	1,183,591

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DISBURSEMENTS

Fees by County (Distributed to Municipalities)

County	Facility fees	Officer fees	Jail fees	Lab fees	Grand total*
Gates	\$0	\$0	\$0	\$0	\$122,917
Graham	0	5	0	0	38,976
Granville	0	5,330	0	0	264,119
Greene	0	207	0	0	177,617
Guilford	2	104,297	0	1,879	3,285,923
Halifax	0	5,658	0	0	404,034
Harnett	2,069	9,338	36	0	659,069
Haywood	5	4,750	0	0	589,239
Henderson	0	8,424	0	0	696,836
Hertford	0	4,137	0	0	241,162
Hoke	0	953	0	0	368,341
Hyde	0	0	0	0	52,206
Iredell	0	52,660	0	0	1,416,369
Jackson	0	5,163	0	0	322,949
Johnston	3,575	18,346	0	0	1,151,276
Jones	0	563	0	0	169,911
Lee	0	6,660	0	0	342,292
Lenoir	0	9,830	0	0	620,666
Lincoln	0	4,522	0	0	653,631
Macon	0	1,776	0	0	290,852
Madison	0	205	0	0	273,692
Martin	0	1,119	0	0	321,024
McDowell	0	3,298	0	0	367,002
Mecklenburg	0	174,162	0	99,067	4,870,925
Mitchell	0	474	0	0	121,594
Montgomery	0	4,966	0	0	399,197
Moore	0	21,872	0	0	733,559
Nash	53,366	11,825	0	0	1,105,647
New Hanover	0	42,394	0	8,236	1,657,241
Northampton	0	464	0	0	127,596
Onslow	0	72,812	0	405	1,629,414
Orange	6,494	26,655	0	0	889,834
Pamlico	0	5	0	0	77,882
Pasquotank	0	10,529	0	0	291,440
Pender	0	2,050	0	0	535,369
Perquimans	0	1,852	9	0	148,759

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DISBURSEMENTS

Fees by County (Distributed to Municipalities)

County	Facility fees	Officer fees	Jail fees	Lab fees	Grand total*
Person	\$0	\$3,672	\$0	\$0	\$216,340
Pitt	8,999	39,917	0	0	1,147,400
Polk	0	4,772	0	0	273,428
Randolph	0	19,558	0	0	1,580,477
Richmond	0	3,159	0	0	305,288
Robeson	20,487	12,275	0	0	882,364
Rockingham	0	13,080	0	0	574,479
Rowan	0	27,973	0	0	1,285,241
Rutherford	0	9,768	0	0	461,965
Sampson	0	347	0	0	614,167
Scotland	0	4,323	0	0	295,711
Stanly	0	15,386	0	0	375,192
Stokes	0	1,555	0	0	350,047
Surry	0	7,106	0	0	614,514
Swain	0	1,715	0	0	134,640
Transylvania	0	3,272	0	0	222,013
Tyrrell	0	0	0	0	161,337
Union	0	22,161	0	0	979,075
Vance	0	5,415	0	0	363,688
Wake	1	235,184	108	0	5,374,566
Warren	0	551	0	0	106,515
Washington	0	1,373	0	0	129,150
Watauga	0	13,201	0	0	461,235
Wayne	562	24,112	0	0	883,827
Wilkes	0	8,138	0	0	664,034
Wilson	0	10,300	0	0	747,732
Yadkin	0	1,593	0	0	347,070
Yancey	0	396	0	0	113,790
Total	\$259,832	\$1,651,490	\$153	\$109,790	\$68,957,306

*The grand total includes items distributed to counties, shown in the preceeding table beginning on page 7.

DISBURSEMENTS

Fines and Forfeitures by County

County	Fines	Forfeitures	Combined Total
Alamance	\$628,960	\$174,056	\$803,016
Alexander	62,075	13,232	75,307
Alleghany	31,313	5,679	36,992
Anson	123,540	4,362	127,902
Ashe	54,389	6,825	61,214
Avery	73,083	8,712	81,795
Beaufort	296,807	49,970	346,777
Bertie	61,777	10,970	72,747
Bladen	100,560	139,609	240,168
Brunswick	251,683	35,538	287,221
Buncombe	616,670	102,301	718,972
Burke	304,165	81,800	385,964
Cabarrus	1,028,539	182,216	1,210,755
Caldwell	195,861	49,670	245,531
Camden	49,008	3,255	52,263
Carteret	271,838	46,191	318,029
Caswell	66,196	2,974	69,170
Catawba	383,167	94,739	477,906
Chatham	215,816	40,650	256,466
Cherokee	106,771	11,268	118,039
Chowan	36,780	4,115	40,895
Clay	40,151	7,273	47,424
Cleveland	315,776	81,298	397,074
Columbus	199,425	45,586	245,012
Craven	285,150	53,578	338,728
Cumberland	414,772	136,219	550,991
Currituck	208,322	13,790	222,112
Dare	399,465	33,057	432,522
Davidson	435,274	88,203	523,477
Davie	200,595	3,889	204,484
Duplin	303,813	55,846	359,659
Durham	571,128	346,967	918,095
Edgecombe	230,058	40,934	270,992
Forsyth	1,361,256	230,821	1,592,077
Franklin	124,081	28,247	152,327
Gaston	362,628	89,107	451,735

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DISBURSEMENTS

Fines and Forfeitures by County

County	Fines	Forfeitures	Combined Total
Gates	\$56,464	\$4,181	\$60,645
Graham	20,008	0	20,008
Granville	109,868	33,628	143,496
Greene	67,960	7,259	75,219
Guilford	1,307,471	556,049	1,863,520
Halifax	136,703	64,545	201,248
Harnett	151,231	194,178	345,410
Haywood	285,324	68,892	354,216
Henderson	371,739	56,303	428,043
Hertford	67,984	80,240	148,224
Hoke	126,632	99,387	226,019
Hyde	27,229	4,278	31,507
Iredell	671,723	108,439	780,162
Jackson	182,747	10,716	193,463
Johnston	267,671	329,629	597,300
Jones	67,930	12,488	80,418
Lee	71,354	82,008	153,362
Lenoir	295,384	44,017	339,401
Lincoln	257,285	40,652	297,937
Macon	160,262	30,825	191,087
Madison	180,930	5,850	186,780
Martin	168,982	21,976	190,958
McDowell	137,456	49,597	187,054
Mecklenburg	1,298,425	370,382	1,668,807
Mitchell	49,040	11,854	60,894
Montgomery	243,701	11,573	255,274
Moore	383,907	57,967	441,874
Nash	328,430	220,696	549,125
New Hanover	767,493	190,171	957,664
Northampton	45,673	17,899	63,572
Onslow	759,281	73,720	833,001
Orange	487,268	50,403	537,671
Pamlico	26,612	3,083	29,695
Pasquotank	153,627	21,584	175,211

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DISBURSEMENTS

Fines and Forfeitures by County

County	Fines	Forfeitures	Combined Total
Pender	\$243,112	\$61,569	\$304,680
Perquimans	77,061	3,624	80,685
Person	67,767	6,154	73,920
Pitt	378,006	144,569	522,575
Polk	157,223	16,355	173,578
Randolph	860,844	111,242	972,086
Richmond	151,542	19,145	170,687
Robeson	437,650	109,461	547,111
Rockingham	265,488	48,895	314,382
Rowan	558,240	129,339	687,579
Rutherford	196,277	25,802	222,079
Sampson	228,220	75,849	304,069
Scotland	142,444	40,420	182,864
Stanly	167,747	22,400	190,148
Stokes	184,941	16,595	201,537
Surry	308,667	38,313	346,981
Swain	76,230	8,145	84,375
Transylvania	90,190	23,475	113,666
Tyrrell	92,996	4,151	97,147
Union	422,882	121,256	544,138
Vance	161,743	48,278	210,021
Wake	1,750,364	1,375,127	3,125,491
Warren	50,371	816	51,186
Washington	66,978	11,215	78,193
Watauga	213,412	41,644	255,056
Wayne	399,065	64,727	463,792
Wilkes	324,527	75,593	400,120
Wilson	222,332	166,279	388,612
Yadkin	156,948	34,289	191,238
Yancey	54,032	3,150	57,182
Total	\$28,651,982	\$8,105,295	\$36,757,277

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ADMINISTRATIVE OFFICE
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