



FY2017 Budget- Summary - Public Defender

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
REVENUE								
Department 360 - Public Defender								
Sub-Department 000 - Revenues								
34790	Public Defender Fees	65,025.89	57,275.32	49,627.18	38,213.29	50,000.00	16,000.00	(68.00)
37050	Public Def Salary Reimbursement	116,538.38	108,214.21	116,538.38	99,890.04	99,900.00	99,890.00	(.01)
37610	SVP Reimbursement	.00	.00	.00	6,696.15	5,000.00	8,000.00	60.00
37900	Miscellaneous Reimbursement	.00	.00	109.50	.00	.00	.00	.00
39000	Transfer From Other Funds	.00	20,123.60	9,433.06	4,078.21	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$181,564.27	\$185,613.13	\$175,708.12	\$148,877.69	\$154,900.00	\$123,890.00	(20.02%)
Department 360 - Public Defender Totals		\$181,564.27	\$185,613.13	\$175,708.12	\$148,877.69	\$154,900.00	\$123,890.00	(20.02%)
REVENUE TOTALS		\$181,564.27	\$185,613.13	\$175,708.12	\$148,877.69	\$154,900.00	\$123,890.00	(20.02%)
EXPENSE								
Department 360 - Public Defender								
Sub-Department 360 - Public Defender								
40000	Salaries and Wages	2,208,850.82	2,429,241.09	2,743,374.23	2,867,664.10	2,933,388.00	3,289,093.00	12.12
40200	Overtime Salaries	1,297.14	.00	.00	.00	.00	.00	.00
40310	Bond Call	.00	.00	.00	.00	5,900.00	23,400.00	296.61
45000	Healthcare Contribution	443,269.70	456,645.64	468,426.82	498,740.14	536,737.00	644,692.00	20.11
45010	Dental Contribution	16,131.88	16,882.00	17,743.11	16,651.37	17,614.00	21,568.00	22.44
50240	Trials and Costs of Hearing	16,209.58	23,195.06	13,005.00	34,091.37	35,000.00	35,000.00	.00
52140	Repairs and Maint- Copiers	6,381.47	5,035.55	1,953.76	2,118.66	5,162.00	1,662.00	(67.80)
53100	Conferences and Meetings	187.00	1,003.36	400.57	.00	.00	.00	.00
53110	Employee Training	10,425.29	8,123.08	16,900.48	13,440.97	8,000.00	11,500.00	43.75
53120	Employee Mileage Expense	6,780.12	4,619.69	3,517.66	3,645.08	4,500.00	4,500.00	.00
53140	Attorney Association Dues	9,378.00	18,425.06	18,399.77	17,144.25	18,226.00	18,226.00	.00
55000	Miscellaneous Contractual Exp	1,727.60	6,985.81	6,414.39	6,661.54	5,376.00	12,909.00	140.12
60000	Office Supplies	12,109.50	13,412.20	13,440.14	14,436.55	13,500.00	13,500.00	.00
60020	Computer Related Supplies	261.17	21,644.44	7,723.47	5,029.40	1,572.00	1,572.00	.00
60050	Books and Subscriptions	30,808.63	39,225.39	39,145.42	52,858.22	44,213.00	46,208.00	4.51
64000	Telephone	.00	.00	250.00	150.00	.00	.00	.00
Sub-Department 360 - Public Defender Totals		\$2,763,817.90	\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,629,188.00	\$4,123,830.00	13.63%
Department 360 - Public Defender Totals		\$2,763,817.90	\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,629,188.00	\$4,123,830.00	13.63%
EXPENSE TOTALS		\$2,763,817.90	\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,629,188.00	\$4,123,830.00	13.63%
Fund 001 - General Fund Totals								
REVENUE TOTALS		\$181,564.27	\$185,613.13	\$175,708.12	\$148,877.69	\$154,900.00	\$123,890.00	(20.02%)
EXPENSE TOTALS		\$2,763,817.90	\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,629,188.00	\$4,123,830.00	13.63%
Fund 001 - General Fund Totals		(\$2,582,253.63)	(\$2,858,825.24)	(\$3,174,986.70)	(\$3,383,753.96)	(\$3,474,288.00)	(\$3,999,940.00)	15.13%
Net Grand Totals								
REVENUE GRAND TOTALS		\$181,564.27	\$185,613.13	\$175,708.12	\$148,877.69	\$154,900.00	\$123,890.00	(20.02%)



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EXPENSE GRAND TOTALS	\$2,763,817.90	\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,629,188.00	\$4,123,830.00	13.63%
Net Grand Totals	(\$2,582,253.63)	(\$2,858,825.24)	(\$3,174,986.70)	(\$3,383,753.96)	(\$3,474,288.00)	(\$3,999,940.00)	15.13%