



Public Defender - General Fund - FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 001 - General Fund									
REVENUE									
Department 360 - Public Defender									
Sub-Department 000 - Revenues									
34790	Public Defender Fees	57,275.32	49,627.18	38,213.29	13,358.08	39,920.00	(24,920.00)	15,000.00	(62)
37050	Public Def Salary Reimbursement	108,214.21	116,538.38	99,890.04	99,890.04	99,890.00	.00	99,890.00	
37610	SVP Reimbursement	.00	.00	6,696.15	.00	15,000.00	7,000.00	22,000.00	47
37900	Miscellaneous Reimbursement	.00	109.50	.00	.00	.00	.00	.00	
39000	Transfer From Other Funds	20,123.60	9,433.06	4,078.21	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$185,613.13	\$175,708.12	\$148,877.69	\$113,248.12	\$154,810.00	(\$17,920.00)	\$136,890.00	(12%)
Department 360 - Public Defender Totals		\$185,613.13	\$175,708.12	\$148,877.69	\$113,248.12	\$154,810.00	(\$17,920.00)	\$136,890.00	(12%)
REVENUE TOTALS		\$185,613.13	\$175,708.12	\$148,877.69	\$113,248.12	\$154,810.00	(\$17,920.00)	\$136,890.00	(12%)
EXPENSE									
Department 360 - Public Defender									
Sub-Department 360 - Public Defender									
40000	Salaries and Wages	2,429,241.09	2,743,374.23	2,867,664.10	2,923,358.77	3,244,479.00	227,488.00	3,471,967.00	7
40310	Bond Call	.00	.00	.00	5,060.71	23,400.00	.00	23,400.00	
40325	CLE Committee Stipend	.00	.00	.00	.00	.00	21,000.00	21,000.00	
45000	Healthcare Contribution	456,645.64	468,426.82	498,740.14	538,147.45	625,104.00	34,783.00	659,887.00	6
45009	Healthcare Subsidy	.00	.00	.00	(25,696.95)	.00	.00	.00	
45010	Dental Contribution	16,882.00	17,743.11	16,651.37	18,193.95	21,008.00	3,031.00	24,039.00	14
45019	Dental Subsidy	.00	.00	.00	(501.88)	.00	.00	.00	
50240	Trials and Costs of Hearing	23,195.06	13,005.00	34,091.37	15,976.75	35,000.00	10,000.00	45,000.00	29
52140	Repairs and Maint- Copiers	5,035.55	1,953.76	2,118.66	1,712.98	1,662.00	.00	1,662.00	
53100	Conferences and Meetings	1,003.36	400.57	.00	.00	.00	.00	.00	
53110	Employee Training	8,123.08	16,900.48	13,440.97	17,698.93	11,500.00	13,500.00	25,000.00	117
53120	Employee Mileage Expense	4,619.69	3,517.66	3,645.08	3,045.17	4,500.00	.00	4,500.00	
53140	Attorney Association Dues	18,425.06	18,399.77	17,144.25	19,187.13	18,226.00	4,736.00	22,962.00	26
55000	Miscellaneous Contractual Exp	6,985.81	6,414.39	6,661.54	7,827.45	12,909.00	.00	12,909.00	
60000	Office Supplies	13,412.20	13,440.14	14,436.55	15,978.86	13,500.00	.00	13,500.00	
60020	Computer Related Supplies	21,644.44	7,723.47	5,029.40	119.98	1,572.00	2,000.00	3,572.00	127
60050	Books and Subscriptions	39,225.39	39,145.42	52,858.22	47,412.39	46,208.00	.00	46,208.00	
64000	Telephone	.00	250.00	150.00	.00	.00	.00	.00	
Sub-Department 360 - Public Defender Totals		\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$4,059,068.00	\$316,538.00	\$4,375,606.00	8%
Department 360 - Public Defender Totals		\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$4,059,068.00	\$316,538.00	\$4,375,606.00	8%
EXPENSE TOTALS		\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$4,059,068.00	\$316,538.00	\$4,375,606.00	8%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$185,613.13	\$175,708.12	\$148,877.69	\$113,248.12	\$154,810.00	(\$17,920.00)	\$136,890.00	(12%)
EXPENSE TOTALS		\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$4,059,068.00	\$316,538.00	\$4,375,606.00	8%
Fund 001 - General Fund Totals		(\$2,858,825.24)	(\$3,174,986.70)	(\$3,383,753.96)	(\$3,474,273.57)	(\$3,904,258.00)	(\$334,458.00)	(\$4,238,716.00)	9%



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Net Grand Totals									
REVENUE GRAND TOTALS	\$185,613.13	\$175,708.12	\$148,877.69	\$113,248.12	\$154,810.00	(\$17,920.00)	\$136,890.00		(12%)
EXPENSE GRAND TOTALS	\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$4,059,068.00	\$316,538.00	\$4,375,606.00		8%
Net Grand Totals	(\$2,858,825.24)	(\$3,174,986.70)	(\$3,383,753.96)	(\$3,474,273.57)	(\$3,904,258.00)	(\$334,458.00)	(\$4,238,716.00)		9%