



# Public Defender Budget Summary - GF

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund	<b>001 - General Fund</b>								
<b>REVENUE</b>									
Department <b>360 - Public Defender</b>									
Sub-Department <b>000 - Revenues</b>									
34790	Public Defender Fees	49,627.18	38,213.29	13,358.08	8,054.04	15,000.00	(13,000.00)	2,000.00	(86.66)
37050	Public Def Salary Reimbursement	116,538.38	99,890.04	99,890.04	99,890.04	99,890.00	.00	99,890.00	.00
37610	SVP Reimbursement	.00	6,696.15	.00	29,582.37	22,000.00	(7,000.00)	15,000.00	(31.81)
37900	Miscellaneous Reimbursement	109.50	.00	.00	.00	.00	.00	.00	.00
39000	Transfer From Other Funds	9,433.06	4,078.21	.00	.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		<b>\$175,708.12</b>	<b>\$148,877.69</b>	<b>\$113,248.12</b>	<b>\$137,526.45</b>	<b>\$136,890.00</b>	<b>(\$20,000.00)</b>	<b>\$116,890.00</b>	<b>(14.61%)</b>
Department <b>360 - Public Defender Totals</b>		<b>\$175,708.12</b>	<b>\$148,877.69</b>	<b>\$113,248.12</b>	<b>\$137,526.45</b>	<b>\$136,890.00</b>	<b>(\$20,000.00)</b>	<b>\$116,890.00</b>	<b>(14.61%)</b>
<b>REVENUE TOTALS</b>		<b>\$175,708.12</b>	<b>\$148,877.69</b>	<b>\$113,248.12</b>	<b>\$137,526.45</b>	<b>\$136,890.00</b>	<b>(\$20,000.00)</b>	<b>\$116,890.00</b>	<b>(14.61%)</b>
<b>EXPENSE</b>									
Department <b>360 - Public Defender</b>									
Sub-Department <b>360 - Public Defender</b>									
40000	Salaries and Wages	2,743,374.23	2,867,664.10	2,923,358.77	3,166,030.68	3,307,554.00	206,422.00	3,513,976.00	6.24
40310	Bond Call	.00	.00	5,060.71	39,982.15	23,400.00	.00	23,400.00	.00
40325	CLE Committee Stipend	.00	.00	.00	.00	21,000.00	(21,000.00)	.00	(100.00)
45000	Healthcare Contribution	468,426.82	498,740.14	538,147.45	577,897.55	597,058.00	230,847.00	827,905.00	38.66
45009	Healthcare Subsidy	.00	.00	(25,696.95)	(27,676.02)	.00	.00	.00	.00
45010	Dental Contribution	17,743.11	16,651.37	18,193.95	21,097.10	22,107.00	3,936.00	26,043.00	17.80
45019	Dental Subsidy	.00	.00	(501.88)	(1,833.47)	.00	.00	.00	.00
50240	Trials and Costs of Hearing	13,005.00	34,091.37	15,976.75	65,964.04	45,000.00	25,000.00	70,000.00	55.55
52140	Repairs and Maint- Copiers	1,953.76	2,118.66	1,712.98	1,913.83	1,662.00	588.00	2,250.00	35.37
53100	Conferences and Meetings	400.57	.00	.00	6,187.17	.00	.00	.00	.00
53110	Employee Training	16,900.48	13,440.97	17,698.93	33,764.32	25,000.00	.00	25,000.00	.00
53120	Employee Mileage Expense	3,517.66	3,645.08	3,045.17	3,705.14	4,500.00	.00	4,500.00	.00
53140	Attorney Association Dues	18,399.77	17,144.25	19,187.13	17,249.47	22,962.00	898.00	23,860.00	3.91
55000	Miscellaneous Contractual Exp	6,414.39	6,661.54	7,827.45	12,231.08	12,909.00	(909.00)	12,000.00	(7.04)
60000	Office Supplies	13,440.14	14,436.55	15,978.86	19,045.87	13,500.00	.00	13,500.00	.00
60020	Computer Related Supplies	7,723.47	5,029.40	119.98	8,358.58	3,572.00	.00	3,572.00	.00
60050	Books and Subscriptions	39,145.42	52,858.22	47,412.39	50,235.14	46,208.00	13,392.00	59,600.00	28.98
64000	Telephone	250.00	150.00	.00	.00	.00	.00	.00	.00
99200	Budget Cut Amount	.00	.00	.00	.00	(267,000.00)	267,000.00	.00	(100.00)
Sub-Department <b>360 - Public Defender Totals</b>		<b>\$3,350,694.82</b>	<b>\$3,532,631.65</b>	<b>\$3,587,521.69</b>	<b>\$3,994,152.63</b>	<b>\$3,879,432.00</b>	<b>\$726,174.00</b>	<b>\$4,605,606.00</b>	<b>18.72%</b>



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Fund	<b>001 - General Fund</b>								
	EXPENSE								
Department	<b>360 - Public Defender</b> Totals	\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,879,432.00	\$726,174.00	\$4,605,606.00	18.72%
	EXPENSE TOTALS	\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,879,432.00	\$726,174.00	\$4,605,606.00	18.72%
Fund	<b>001 - General Fund</b> Totals								
	REVENUE TOTALS	\$175,708.12	\$148,877.69	\$113,248.12	\$137,526.45	\$136,890.00	(\$20,000.00)	\$116,890.00	(14.61%)
	EXPENSE TOTALS	\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,879,432.00	\$726,174.00	\$4,605,606.00	18.72%
Fund	<b>001 - General Fund</b> Totals	(\$3,174,986.70)	(\$3,383,753.96)	(\$3,474,273.57)	(\$3,856,626.18)	(\$3,742,542.00)	(\$746,174.00)	(\$4,488,716.00)	19.94%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$175,708.12	\$148,877.69	\$113,248.12	\$137,526.45	\$136,890.00	(\$20,000.00)	\$116,890.00	(14.61%)
	EXPENSE GRAND TOTALS	\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,879,432.00	\$726,174.00	\$4,605,606.00	18.72%
	Net Grand Totals	(\$3,174,986.70)	(\$3,383,753.96)	(\$3,474,273.57)	(\$3,856,626.18)	(\$3,742,542.00)	(\$746,174.00)	(\$4,488,716.00)	19.94%