



# Public Defender Budget Summary - GF

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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	38,213.29	13,358.08	8,054.04	5,965.67	2,000.00	.00	2,000.00	.00
37050	Public Def Salary Reimbursement	99,890.04	99,890.04	99,890.04	99,890.04	99,890.00	2,213.00	102,103.00	2.21
37610	SVP Reimbursement	6,696.15	.00	29,582.37	9,358.28	15,000.00	5,000.00	20,000.00	33.33
39000	Transfer From Other Funds	4,078.21	.00	.00	.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$148,877.69	\$113,248.12	\$137,526.45	\$115,213.99	\$116,890.00	\$7,213.00	\$124,103.00	6.17%
Department <b>360 - Public Defender Totals</b>		\$148,877.69	\$113,248.12	\$137,526.45	\$115,213.99	\$116,890.00	\$7,213.00	\$124,103.00	6.17%
<b>REVENUE TOTALS</b>		\$148,877.69	\$113,248.12	\$137,526.45	\$115,213.99	\$116,890.00	\$7,213.00	\$124,103.00	6.17%
<b>EXPENSE</b>									
Department <b>360 - Public Defender</b>									
Sub-Department <b>360 - Public Defender</b>									
40000	Salaries and Wages	2,867,664.10	2,923,358.77	3,166,030.68	3,135,160.82	3,572,733.00	428,550.00	4,001,283.00	11.99
40310	Bond Call	.00	5,060.71	39,982.15	30,035.71	23,869.00	9,931.00	33,800.00	41.60
45000	Healthcare Contribution	498,740.14	538,147.45	577,897.55	637,050.30	829,899.00	317,413.00	1,147,312.00	38.24
45009	Healthcare Subsidy	.00	(25,696.95)	(27,676.02)	(25,796.11)	.00	.00	.00	.00
45010	Dental Contribution	16,651.37	18,193.95	21,097.10	21,949.07	26,043.00	8,276.00	34,319.00	31.77
45019	Dental Subsidy	.00	(501.88)	(1,833.47)	(78.13)	.00	.00	.00	.00
50240	Trials and Costs of Hearing	34,091.37	15,976.75	65,964.04	45,695.29	70,000.00	15,000.00	85,000.00	21.42
52140	Repairs and Maint- Copiers	2,118.66	1,712.98	1,913.83	2,443.56	2,250.00	.00	2,250.00	.00
53100	Conferences and Meetings	.00	.00	6,187.17	2,493.48	.00	1,000.00	1,000.00	.00
53110	Employee Training	13,440.97	17,698.93	33,764.32	11,579.93	25,000.00	.00	25,000.00	.00
53120	Employee Mileage Expense	3,645.08	3,045.17	3,705.14	3,752.43	4,500.00	.00	4,500.00	.00
53140	Attorney Association Dues	17,144.25	19,187.13	17,249.47	4,720.61	23,860.00	710.00	24,570.00	2.97
55000	Miscellaneous Contractual Exp	6,661.54	7,827.45	12,231.08	10,340.56	12,000.00	(4,200.00)	7,800.00	(35.00)
60000	Office Supplies	14,436.55	15,978.86	19,045.87	11,169.64	13,500.00	.00	13,500.00	.00
60020	Computer Related Supplies	5,029.40	119.98	8,358.58	245.00	3,572.00	.00	3,572.00	.00
60050	Books and Subscriptions	52,858.22	47,412.39	50,235.14	51,204.02	59,600.00	1,960.00	61,560.00	3.28
64000	Telephone	150.00	.00	.00	.00	.00	.00	.00	.00
99200	Unallocated Reduction to Budget Request	.00	.00	.00	.00	(559,446.00)	559,446.00	.00	(100.00)
Sub-Department <b>360 - Public Defender Totals</b>		\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,941,966.18	\$4,107,380.00	\$1,338,086.00	\$5,445,466.00	32.58%
Department <b>360 - Public Defender Totals</b>		\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,941,966.18	\$4,107,380.00	\$1,338,086.00	\$5,445,466.00	32.58%
<b>EXPENSE TOTALS</b>		\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,941,966.18	\$4,107,380.00	\$1,338,086.00	\$5,445,466.00	32.58%



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Fund	<b>001 - General Fund</b> Totals								
	REVENUE TOTALS	\$148,877.69	\$113,248.12	\$137,526.45	\$115,213.99	\$116,890.00	\$7,213.00	\$124,103.00	6.17%
	EXPENSE TOTALS	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,941,966.18	\$4,107,380.00	\$1,338,086.00	\$5,445,466.00	32.58%
Fund	<b>001 - General Fund</b> Totals	(\$3,383,753.96)	(\$3,474,273.57)	(\$3,856,626.18)	(\$3,826,752.19)	(\$3,990,490.00)	(\$1,330,873.00)	(\$5,321,363.00)	33.35%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$148,877.69	\$113,248.12	\$137,526.45	\$115,213.99	\$116,890.00	\$7,213.00	\$124,103.00	6.17%
	EXPENSE GRAND TOTALS	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,941,966.18	\$4,107,380.00	\$1,338,086.00	\$5,445,466.00	32.58%
	Net Grand Totals	(\$3,383,753.96)	(\$3,474,273.57)	(\$3,856,626.18)	(\$3,826,752.19)	(\$3,990,490.00)	(\$1,330,873.00)	(\$5,321,363.00)	33.35%