



FY21 Public Defender GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--|---|--------------------|--------------------|--------------------|------------------------|----------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 360 - Public Defender | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 001.360.000.34790 | Public Defender Fees | 13,358.08 | 8,054.04 | 5,965.67 | 10,381.57 | 7,000.00 | .00 | 7,000.00 | .00 |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | Public Defender fees collected | | | | 1.0000 | 2,000.00 | | 2,000.00 | |
| Submitted Budget | Increase per Childress 10.19.19 | | | | 1.0000 | 5,000.00 | | 5,000.00 | |
| | Submitted Budget Totals | | | | | | | \$7,000.00 | |
| 001.360.000.37050 | Public Def Salary Reimbursement | 99,890.04 | 99,890.04 | 99,890.04 | 103,903.64 | 104,000.00 | .00 | 104,000.00 | .00 |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | Reimbursement for 2/3 of Public Defender pay | | | | 1.0000 | 102,103.00 | | 102,103.00 | |
| Submitted Budget | Increase per Childress 10.19.19 | | | | 1.0000 | 1,897.00 | | 1,897.00 | |
| | Submitted Budget Totals | | | | | | | \$104,000.00 | |
| 001.360.000.37610 | SVP Reimbursement | .00 | 29,582.37 | 9,358.28 | 13,067.08 | 20,000.00 | .00 | 20,000.00 | .00 |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | reimbursement from state for SVP cases | | | | 1.0000 | 20,000.00 | | 20,000.00 | |
| | Submitted Budget Totals | | | | | | | \$20,000.00 | |
| Sub-Department 000 - Revenues Totals | | \$113,248.12 | \$137,526.45 | \$115,213.99 | \$127,352.29 | \$131,000.00 | \$0.00 | \$131,000.00 | 0.00% |
| Department 360 - Public Defender Totals | | \$113,248.12 | \$137,526.45 | \$115,213.99 | \$127,352.29 | \$131,000.00 | \$0.00 | \$131,000.00 | 0.00% |
| | REVENUE TOTALS | \$113,248.12 | \$137,526.45 | \$115,213.99 | \$127,352.29 | \$131,000.00 | \$0.00 | \$131,000.00 | 0.00% |
| EXPENSE | | | | | | | | | |
| Department 360 - Public Defender | | | | | | | | | |
| Sub-Department 360 - Public Defender | | | | | | | | | |
| 001.360.360.40000 | Salaries and Wages | 2,923,358.77 | 3,166,030.68 | 3,135,160.82 | 3,155,238.54 | 3,296,329.00 | 17,377.00 | 3,313,706.00 | .52 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | The increase from FY2020 is based on a contracted 2% increase for union employees and the 2% payroll increase for all nonunion employees. As of July 1, 2020, the State's Attorney's salary was increased and pursuant to statute the Public Defender's salary must be 90% of the State Attorney's salary. Therefore, the budget reflects the increase. | | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | Conrad, Kevin-Attorney | | | | 1.0000 | 56,182.00 | | 56,182.00 | |
| Submitted Budget | Escobedo, Marina (UNION)-Support Staff | | | | 1.0000 | 33,417.00 | | 33,417.00 | |
| Submitted Budget | Borchardt, Elliott-Attorney | | | | 1.0000 | 54,329.00 | | 54,329.00 | |



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|--------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 360 - Public Defender | | | | | | | | | |
| Sub-Department 360 - Public Defender | | | | | | | | | |
| Submitted Budget | Coyle, Cayson-Attorney | | | | | 1.0000 | 56,080.00 | 56,080.00 | |
| Submitted Budget | Copple, Christian-Attorney | | | | | 1.0000 | 56,080.00 | 56,080.00 | |
| Submitted Budget | Vacant Attorney-Supervisor | | | | | 1.0000 | 109,242.00 | 109,242.00 | |
| Submitted Budget | Amato, Jennie-Attorney | | | | | 1.0000 | 44,737.00 | 44,737.00 | |
| Submitted Budget | Archuleta, Juanita-Attorney | | | | | 1.0000 | 83,232.00 | 83,232.00 | |
| Submitted Budget | Bilbrey, Kimberly-Attorney | | | | | 1.0000 | 80,215.00 | 80,215.00 | |
| Submitted Budget | Blake, Sandra-Attorney | | | | | 1.0000 | 76,469.00 | 76,469.00 | |
| Submitted Budget | Carlin, Cecily-Attorney | | | | | 1.0000 | 67,938.00 | 67,938.00 | |
| Submitted Budget | Chapa, Maria (UNION)-Support Staff | | | | | 1.0000 | 46,784.00 | 46,784.00 | |
| Submitted Budget | Choate, Jill-Paralegal | | | | | 1.0000 | 39,423.00 | 39,423.00 | |
| Submitted Budget | Conant, Rachele- Attorney | | | | | 1.0000 | 161,064.00 | 161,064.00 | |
| Submitted Budget | Covey, Brenda-Attorney | | | | | 1.0000 | 81,515.00 | 81,515.00 | |
| Submitted Budget | Dolak, Ronald-Attorney | | | | | 1.0000 | 91,139.00 | 91,139.00 | |
| Submitted Budget | Fahnestock, Tracie-Investigator | | | | | 1.0000 | 67,314.00 | 67,314.00 | |
| Submitted Budget | Feda, Nicholas- Attorney | | | | | 1.0000 | 65,233.00 | 65,233.00 | |
| Submitted Budget | Hawkins, Britt-Attorney | | | | | 1.0000 | 78,030.00 | 78,030.00 | |
| Submitted Budget | Kereluk, Michael-Attorney | | | | | 1.0000 | 72,100.00 | 72,100.00 | |
| Submitted Budget | Kruse, Anne (UNION)-Support Staff | | | | | 1.0000 | 40,431.00 | 40,431.00 | |
| Submitted Budget | Kullenberg, Judy-Attorney | | | | | 1.0000 | 83,232.00 | 83,232.00 | |
| Submitted Budget | Leder, Jackie-Attorney | | | | | 1.0000 | 82,296.00 | 82,296.00 | |
| Submitted Budget | Lee, Sally-Support Staff | | | | | 1.0000 | 72,932.00 | 72,932.00 | |
| Submitted Budget | Lorek, Donald-Attorney | | | | | 1.0000 | 15,500.00 | 15,500.00 | |
| Submitted Budget | McLean, Bethany-Attorney | | | | | 1.0000 | 65,233.00 | 65,233.00 | |
| Submitted Budget | Pacheco, Janet-Attorney | | | | | 1.0000 | 47,858.00 | 47,858.00 | |
| Submitted Budget | Parker, Michael-Attorney | | | | | 1.0000 | 74,909.00 | 74,909.00 | |
| Submitted Budget | Rogalla, Vanessa-Support Staff | | | | | 1.0000 | 60,343.00 | 60,343.00 | |
| Submitted Budget | Salonen, Nicole-Attorney | | | | | 1.0000 | 78,030.00 | 78,030.00 | |
| Submitted Budget | Savastio, Lauren-Attorney | | | | | 1.0000 | 80,111.00 | 80,111.00 | |
| Submitted Budget | Stahl, Christine (UNION)-Investigator | | | | | 1.0000 | 55,955.00 | 55,955.00 | |
| Submitted Budget | Sparks, Christopher-Attorney | | | | | 1.0000 | 77,510.00 | 77,510.00 | |
| Submitted Budget | Tatman, Michael-Attorney | | | | | 1.0000 | 83,232.00 | 83,232.00 | |
| Submitted Budget | Vasireddy, Kiran-Attorney | | | | | 1.0000 | 72,828.00 | 72,828.00 | |
| Submitted Budget | Weiss, Jillian-Attorney | | | | | 1.0000 | 80,111.00 | 80,111.00 | |
| Submitted Budget | Werderich, Walter-Attorney | | | | | 1.0000 | 74,024.00 | 74,024.00 | |
| Submitted Budget | Willett, Brenda-Attorney | | | | | 1.0000 | 124,848.00 | 124,848.00 | |
| Submitted Budget | Yoon, Eun-Attorney | | | | | 1.0000 | 85,937.00 | 85,937.00 | |
| Submitted Budget | Gavina, Isabel (UNION)-Support Staff | | | | | 1.0000 | 35,048.00 | 35,048.00 | |



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|---|-------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|---|--------------------|--|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 360 - Public Defender | | | | | | | | | | |
| Sub-Department 360 - Public Defender | | | | | | | | | | |
| | Submitted Budget | | | | | .0029 | 3,304,124.00 | 9,581.96 | | |
| | Submitted Budget | | | | | 1.0000 | 58,783.00 | 58,783.00 | | |
| | Submitted Budget | | | | | 1.0000 | 58,783.00 | 58,783.00 | | |
| | Submitted Budget | | | | | 1.0000 | 56,182.00 | 56,182.00 | | |
| | Submitted Budget | | | | | 1.0000 | 56,182.00 | 56,182.00 | | |
| | Submitted Budget | | | | | 1.0000 | 58,182.00 | 58,182.00 | | |
| | Submitted Budget | | | | | 1.0000 | 56,182.00 | 56,182.00 | | |
| | Submitted Budget | | | | | 1.0000 | 56,182.00 | 56,182.00 | | |
| | Submitted Budget | | | | | 1.0000 | 32,762.00 | 32,762.00 | | |
| | Submitted Budget | | | | | .0200 | 2,999,732.00 | 59,994.64 | | |
| | Submitted Budget Totals | | | | | | | \$3,313,705.60 | | |
| 001.360.360.40310 | Bond Call | 5,060.71 | 39,982.15 | 30,035.71 | 30,521.43 | 33,800.00 | .00 | 33,800.00 | .00 | |
| Budget Transactions | | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | | | | | 104.0000 | 200.00 | 20,800.00 | | |
| | Submitted Budget | | | | | 13.0000 | 200.00 | 2,600.00 | | |
| | Submitted Budget | | | | | 52.0000 | 200.00 | 10,400.00 | | |
| | Submitted Budget Totals | | | | | | | \$33,800.00 | | |
| 001.360.360.45000 | Healthcare Contribution | 538,147.45 | 577,897.55 | 637,050.30 | 640,369.11 | 654,574.00 | 50,048.00 | 704,622.00 | 7.64 | |
| Comments | | | | | | | | | | |
| | <i>Level</i> | | | | | | | | | |
| | Submitted Budget | | | | | | | There is an increase because of a vacant support and attorney position. | | |
| Budget Transactions | | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | | | | | 1.0000 | 6,311.00 | 6,311.00 | | |
| | Submitted Budget | | | | | 1.0000 | 18,745.00 | 18,745.00 | | |
| | Submitted Budget | | | | | 1.0000 | 12,320.00 | 12,320.00 | | |
| | Submitted Budget | | | | | 1.0000 | 18,186.00 | 18,186.00 | | |
| | Submitted Budget | | | | | 1.0000 | 17,887.00 | 17,887.00 | | |
| | Submitted Budget | | | | | 1.0000 | 12,320.00 | 12,320.00 | | |
| | Submitted Budget | | | | | 1.0000 | 17,100.00 | 17,100.00 | | |
| | Submitted Budget | | | | | 1.0000 | 6,311.00 | 6,311.00 | | |
| | Submitted Budget | | | | | 1.0000 | 12,506.00 | 12,506.00 | | |
| | Submitted Budget | | | | | 1.0000 | 30,215.00 | 30,215.00 | | |



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| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 360 - Public Defender | | | | | | | | | |
| Sub-Department 360 - Public Defender | | | | | | | | | |
| Submitted Budget | Kereluk, Michael | | | | | 1.0000 | 17,100.00 | 17,100.00 | |
| Submitted Budget | Feda, Nicholas | | | | | 1.0000 | 6,311.00 | 6,311.00 | |
| Submitted Budget | Weiss, Jillian | | | | | 1.0000 | 6,311.00 | 6,311.00 | |
| Submitted Budget | Werderich, Walter | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| Submitted Budget | Lee, Sally | | | | | 1.0000 | 10,482.00 | 10,482.00 | |
| Submitted Budget | McLean, Bethany | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| Submitted Budget | Pacheco, Janet | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| Submitted Budget | Parker, Michael | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| Submitted Budget | Malko, Marta | | | | | 1.0000 | 6,311.00 | 6,311.00 | |
| Submitted Budget | Tilmon, Michelle | | | | | 1.0000 | 6,311.00 | 6,311.00 | |
| Submitted Budget | Savastio, Lauren | | | | | 1.0000 | 6,311.00 | 6,311.00 | |
| Submitted Budget | Stahl, Christine | | | | | 1.0000 | 30,766.00 | 30,766.00 | |
| Submitted Budget | Sparks, Christopher | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| Submitted Budget | Tatman, Michael | | | | | 1.0000 | 17,100.00 | 17,100.00 | |
| Submitted Budget | Escobedo, Marina | | | | | 1.0000 | 6,376.00 | 6,376.00 | |
| Submitted Budget | Coyle, Cayson | | | | | 1.0000 | 10,482.00 | 10,482.00 | |
| Submitted Budget | Willet, Brenda | | | | | 1.0000 | 12,320.00 | 12,320.00 | |
| Submitted Budget | Yoon, Eun | | | | | 1.0000 | 30,215.00 | 30,215.00 | |
| Submitted Budget | Sanchez, Joseph | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| Submitted Budget | McClure, Seth | | | | | 1.0000 | 30,215.00 | 30,215.00 | |
| Submitted Budget | Vasireddy, Kiran | | | | | 1.0000 | 6,311.00 | 6,311.00 | |
| Submitted Budget | Vacant Attorney | | | | | 1.0000 | 30,215.00 | 30,215.00 | |
| Submitted Budget | Kelly, Laurie | | | | | 1.0000 | 10,482.00 | 10,482.00 | |
| Submitted Budget | Dlhy, Derek | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| Submitted Budget | Roelfsema, Randall | | | | | 1.0000 | 6,311.00 | 6,311.00 | |
| Submitted Budget | Vacant Support Staff | | | | | 1.0000 | 30,215.00 | 30,215.00 | |
| Submitted Budget | Archuleta, Juanita | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| Submitted Budget | Bilbrey, Kimberly | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| Submitted Budget | Blake, Sandra | | | | | 1.0000 | 10,482.00 | 10,482.00 | |
| Submitted Budget | Copple, Christian | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| Submitted Budget | Borchardt, Elliott | | | | | 1.0000 | 10,482.00 | 10,482.00 | |
| Submitted Budget | Conrad, Kevin | | | | | 1.0000 | 12,320.00 | 12,320.00 | |
| Submitted Budget | Amato, Jennie | | | | | 1.0000 | 30,215.00 | 30,215.00 | |
| Submitted Budget | Covey, Brenda | | | | | 1.0000 | 17,887.00 | 17,887.00 | |
| Submitted Budget | Fahnestock, Tracie | | | | | 1.0000 | 12,320.00 | 12,320.00 | |
| Submitted Budget Totals | | | | | | | | \$704,622.00 | |



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Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 360 - Public Defender | | | | | | | | | |
| Sub-Department 360 - Public Defender | | | | | | | | | |
| 001.360.360.45009 | Healthcare Subsidy | (25,696.95) | (27,676.02) | (25,796.11) | .00 | .00 | .00 | .00 | .00 |
| 001.360.360.45010 | Dental Contribution | 18,193.95 | 21,097.10 | 21,949.07 | 20,623.84 | 21,148.00 | 1,733.00 | 22,881.00 | 8.19 |

| Comments | |
|------------------|---|
| Level | Comment |
| Submitted Budget | There is an increase because of a vacant support and attorney position. |

| Budget Transactions | | | | |
|---------------------|---------------------|-----------------|---------------|--------------|
| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
| Submitted Budget | Conant, Rachele | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Covey, Brenda | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Amato, Jennie | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Coyle, Cayson | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Borchardt, Elliott | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Escobedo, Marina | 1.0000 | 116.00 | 116.00 |
| Submitted Budget | Leder, Jaqueline | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | McLean, Bethany | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Archuleta, Juanita | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Bilbrey, Kimberly | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Blake, Sandra | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Choate, Jill | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Sparks, Christopher | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Stahl, Christine | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Fahnestock, Tracie | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Feda, Nicholas | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Gavina, Isabel | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Hawkins, Britt | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Yoon, Eun | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Carlin, Cecily | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Pacheco, Janet | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Parker, Michael | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Salonen, Nicole | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Savastio, Lauren | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Sanchez, Joseph | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Lee, Sally | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Tatman, Michael | 1.0000 | 699.00 | 699.00 |
| Submitted Budget | Weiss, Jillian | 1.0000 | 269.00 | 269.00 |



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| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 | |
|---|-----------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-----------------------|--------------------|--|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 360 - Public Defender | | | | | | | | | | |
| Sub-Department 360 - Public Defender | | | | | | | | | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget | | | | | 1.0000 | 700.00 | 700.00 | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget | | | | | 1.0000 | 269.00 | 269.00 | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget | | | | | 1.0000 | 116.00 | 116.00 | | |
| | Submitted Budget | | | | | 1.0000 | 116.00 | 116.00 | | |
| | Submitted Budget | | | | | 1.0000 | 699.00 | 699.00 | | |
| | Submitted Budget | | | | | 1.0000 | 269.00 | 269.00 | | |
| | Submitted Budget | | | | | 1.0000 | 700.00 | 700.00 | | |
| | Submitted Budget | | | | | 1.0000 | 269.00 | 269.00 | | |
| | Submitted Budget Totals | | | | | | | | <u>\$22,881.00</u> | |
| 001.360.360.45019 | Dental Subsidy | (501.88) | (1,833.47) | (78.13) | .00 | .00 | .00 | .00 | .00 | |
| 001.360.360.50240 | Trials and Costs of Hearing | 15,976.75 | 65,964.04 | 45,695.29 | 29,678.15 | 45,000.00 | .00 | 45,000.00 | .00 | |
| | Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | | | | | 1.0000 | 25,000.00 | 25,000.00 | | |
| | Submitted Budget | | | | | 1.0000 | 5,000.00 | 5,000.00 | | |
| | Submitted Budget | | | | | 1.0000 | 2,500.00 | 2,500.00 | | |
| | Submitted Budget | | | | | 1.0000 | 2,500.00 | 2,500.00 | | |
| | Submitted Budget | | | | | 1.0000 | 10,000.00 | 10,000.00 | | |
| | Submitted Budget Totals | | | | | | | | <u>\$45,000.00</u> | |
| 001.360.360.52140 | Repairs and Maint- Copiers | 1,712.98 | 1,913.83 | 2,443.56 | 2,671.78 | 2,500.00 | (250.00) | 2,250.00 | (10.00) | |
| | Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | | | | | 1.0000 | 2,250.00 | 2,250.00 | | |
| | Submitted Budget Totals | | | | | | | | <u>\$2,250.00</u> | |



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Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 | |
|---|-------------------------------|---|--------------------|------------------------|--------------------|----------------------|-------------------------|-------------------------|--------------------|-------------|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 360 - Public Defender | | | | | | | | | | |
| Sub-Department 360 - Public Defender | | | | | | | | | | |
| 001.360.360.53100 | Conferences and Meetings | .00 | 6,187.17 | 2,493.48 | 791.56 | 1,000.00 | .00 | 1,000.00 | .00 | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | | |
| Submitted Budget | | Meetings | | 1.0000 | | 1,000.00 | | 1,000.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$1,000.00 |
| 001.360.360.53110 | Employee Training | 17,698.93 | 33,764.32 | 11,579.93 | 11,339.80 | 20,000.00 | .00 | 20,000.00 | .00 | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | | |
| Submitted Budget | | Staff training | | 1.0000 | | 20,000.00 | | 20,000.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$20,000.00 |
| 001.360.360.53120 | Employee Mileage Expense | 3,045.17 | 3,705.14 | 3,752.43 | 3,319.38 | 4,500.00 | .00 | 4,500.00 | .00 | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | | |
| Submitted Budget | | mileage | | 1.0000 | | 4,500.00 | | 4,500.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$4,500.00 |
| 001.360.360.53140 | Attorney Association Dues | 19,187.13 | 17,249.47 | 4,720.61 | 32,567.50 | 21,000.00 | .00 | 21,000.00 | .00 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | Attorney registration dues are required for all licensed attorneys. Association dues aid in educating attorneys in not only new updates in the law but also skills training. As a result, attorneys are better equipped to handle their case loads and to effectively handle trials and hearings. | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | | |
| Submitted Budget | | Attorney Registration and Disciplinary Commission | | 37.0000 | | 385.00 | | 14,245.00 | | |
| Submitted Budget | | educational associations and materials | | 35.0000 | | 193.00 | | 6,755.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$21,000.00 |
| 001.360.360.55000 | Miscellaneous Contractual Exp | 7,827.45 | 12,231.08 | 10,340.56 | 9,630.15 | 7,800.00 | .00 | 7,800.00 | .00 | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | | |
| Submitted Budget | | cellular | | 1.0000 | | 6,800.00 | | 6,800.00 | | |
| Submitted Budget | | closed file shredding | | 1.0000 | | 1,000.00 | | 1,000.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$7,800.00 |



FY21 Public Defender GF Budget Detail

Budget Year 2021

| G/L Account | Account Description | 2016 Actual Amount | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Amended Budget | Amount Change FY20-FY21 | 2021 Submitted Budget | % Change FY20-FY21 |
|--------------------------------------|---------------------------|---|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 360 - Public Defender | | | | | | | | | |
| Sub-Department 360 - Public Defender | | | | | | | | | |
| 001.360.360.60000 | Office Supplies | 15,978.86 | 19,045.87 | 11,169.64 | 10,335.20 | 10,000.00 | .00 | 10,000.00 | .00 |
| Budget Transactions | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | |
| Submitted Budget | | supplies | | 1.0000 | | 10,000.00 | | 10,000.00 | |
| Submitted Budget Totals | | | | | | | | 10,000.00 | |
| 001.360.360.60020 | Computer Related Supplies | 119.98 | 8,358.58 | 245.00 | 893.16 | .00 | .00 | .00 | .00 |
| 001.360.360.60050 | Books and Subscriptions | 47,412.39 | 50,235.14 | 51,204.02 | 61,494.72 | 61,500.00 | 1,900.00 | 63,400.00 | 3.08 |
| Comments | | | | | | | | | |
| Level | | Comment | | | | | | | |
| Submitted Budget | | Westlaw is for legal research and is a necessity to preparing cases and representing our clients effectively. Westlaw Clear aids investigators in tracking down potential witnesses and at times our clients. We are in the last year of a 3 year contract for each and the increase in the budget amount is a result of the contractually obligated increase in cost for services. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | |
| Submitted Budget | | Westlaw online legal research | | 1.0000 | | 53,900.00 | | 53,900.00 | |
| Submitted Budget | | Westlaw Clear | | 1.0000 | | 9,500.00 | | 9,500.00 | |
| Submitted Budget Totals | | | | | | | | 63,400.00 | |
| Sub-Department 360 - Public Defender | Totals | \$3,587,521.69 | \$3,994,152.63 | \$3,941,966.18 | \$4,009,474.32 | \$4,179,151.00 | \$70,808.00 | \$4,249,959.00 | 1.69% |
| Department 360 - Public Defender | Totals | \$3,587,521.69 | \$3,994,152.63 | \$3,941,966.18 | \$4,009,474.32 | \$4,179,151.00 | \$70,808.00 | \$4,249,959.00 | 1.69% |
| EXPENSE TOTALS | | \$3,587,521.69 | \$3,994,152.63 | \$3,941,966.18 | \$4,009,474.32 | \$4,179,151.00 | \$70,808.00 | \$4,249,959.00 | 1.69% |
| Fund 001 - General Fund | Totals | | | | | | | | |
| REVENUE TOTALS | | \$113,248.12 | \$137,526.45 | \$115,213.99 | \$127,352.29 | \$131,000.00 | \$0.00 | \$131,000.00 | 0.00% |
| EXPENSE TOTALS | | \$3,587,521.69 | \$3,994,152.63 | \$3,941,966.18 | \$4,009,474.32 | \$4,179,151.00 | \$70,808.00 | \$4,249,959.00 | 1.69% |
| Fund 001 - General Fund | Totals | (\$3,474,273.57) | (\$3,856,626.18) | (\$3,826,752.19) | (\$3,882,122.03) | (\$4,048,151.00) | (\$70,808.00) | (\$4,118,959.00) | 1.75% |
| Net Grand Totals | | | | | | | | | |
| REVENUE GRAND TOTALS | | \$113,248.12 | \$137,526.45 | \$115,213.99 | \$127,352.29 | \$131,000.00 | \$0.00 | \$131,000.00 | 0.00% |
| EXPENSE GRAND TOTALS | | \$3,587,521.69 | \$3,994,152.63 | \$3,941,966.18 | \$4,009,474.32 | \$4,179,151.00 | \$70,808.00 | \$4,249,959.00 | 1.69% |
| Net Grand Totals | | (\$3,474,273.57) | (\$3,856,626.18) | (\$3,826,752.19) | (\$3,882,122.03) | (\$4,048,151.00) | (\$70,808.00) | (\$4,118,959.00) | 1.75% |