



# FY21 Public Defender GF Budget Summary

Budget Year 2021

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 <b>001 - General Fund</b>									
<b>REVENUE</b>									
Department <b>360 - Public Defender</b>									
Sub-Department <b>000 - Revenues</b>									
34790	Public Defender Fees	13,358.08	8,054.04	5,965.67	10,381.57	7,000.00	.00	7,000.00	.00
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
37610	SVP Reimbursement	.00	29,582.37	9,358.28	13,067.08	20,000.00	.00	20,000.00	.00
Sub-Department <b>000 - Revenues Totals</b>		<b>\$113,248.12</b>	<b>\$137,526.45</b>	<b>\$115,213.99</b>	<b>\$127,352.29</b>	<b>\$131,000.00</b>	<b>\$0.00</b>	<b>\$131,000.00</b>	<b>0.00%</b>
Department <b>360 - Public Defender Totals</b>		<b>\$113,248.12</b>	<b>\$137,526.45</b>	<b>\$115,213.99</b>	<b>\$127,352.29</b>	<b>\$131,000.00</b>	<b>\$0.00</b>	<b>\$131,000.00</b>	<b>0.00%</b>
<b>REVENUE TOTALS</b>		<b>\$113,248.12</b>	<b>\$137,526.45</b>	<b>\$115,213.99</b>	<b>\$127,352.29</b>	<b>\$131,000.00</b>	<b>\$0.00</b>	<b>\$131,000.00</b>	<b>0.00%</b>
<b>EXPENSE</b>									
Department <b>360 - Public Defender</b>									
Sub-Department <b>360 - Public Defender</b>									
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
40310	Bond Call	5,060.71	39,982.15	30,035.71	30,521.43	33,800.00	.00	33,800.00	.00
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
45009	Healthcare Subsidy	(25,696.95)	(27,676.02)	(25,796.11)	.00	.00	.00	.00	.00
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
45019	Dental Subsidy	(501.88)	(1,833.47)	(78.13)	.00	.00	.00	.00	.00
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
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)
53100	Conferences and Meetings	.00	6,187.17	2,493.48	791.56	1,000.00	.00	1,000.00	.00
53110	Employee Training	17,698.93	33,764.32	11,579.93	11,339.80	20,000.00	.00	20,000.00	.00
53120	Employee Mileage Expense	3,045.17	3,705.14	3,752.43	3,319.38	4,500.00	.00	4,500.00	.00
53140	Attorney Association Dues	19,187.13	17,249.47	4,720.61	32,567.50	21,000.00	.00	21,000.00	.00
55000	Miscellaneous Contractual Exp	7,827.45	12,231.08	10,340.56	9,630.15	7,800.00	.00	7,800.00	.00
60000	Office Supplies	15,978.86	19,045.87	11,169.64	10,335.20	10,000.00	.00	10,000.00	.00
60020	Computer Related Supplies	119.98	8,358.58	245.00	893.16	.00	.00	.00	.00
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
Sub-Department <b>360 - Public Defender Totals</b>		<b>\$3,587,521.69</b>	<b>\$3,994,152.63</b>	<b>\$3,941,966.18</b>	<b>\$4,009,474.32</b>	<b>\$4,179,151.00</b>	<b>\$70,808.00</b>	<b>\$4,249,959.00</b>	<b>1.69%</b>
Department <b>360 - Public Defender Totals</b>		<b>\$3,587,521.69</b>	<b>\$3,994,152.63</b>	<b>\$3,941,966.18</b>	<b>\$4,009,474.32</b>	<b>\$4,179,151.00</b>	<b>\$70,808.00</b>	<b>\$4,249,959.00</b>	<b>1.69%</b>
<b>EXPENSE TOTALS</b>		<b>\$3,587,521.69</b>	<b>\$3,994,152.63</b>	<b>\$3,941,966.18</b>	<b>\$4,009,474.32</b>	<b>\$4,179,151.00</b>	<b>\$70,808.00</b>	<b>\$4,249,959.00</b>	<b>1.69%</b>
Fund <b>001 - General Fund Totals</b>									
<b>REVENUE TOTALS</b>		<b>\$113,248.12</b>	<b>\$137,526.45</b>	<b>\$115,213.99</b>	<b>\$127,352.29</b>	<b>\$131,000.00</b>	<b>\$0.00</b>	<b>\$131,000.00</b>	<b>0.00%</b>
<b>EXPENSE TOTALS</b>		<b>\$3,587,521.69</b>	<b>\$3,994,152.63</b>	<b>\$3,941,966.18</b>	<b>\$4,009,474.32</b>	<b>\$4,179,151.00</b>	<b>\$70,808.00</b>	<b>\$4,249,959.00</b>	<b>1.69%</b>



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Fund	<b>001 - General Fund</b> 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								
	<b>REVENUE GRAND TOTALS</b>	\$113,248.12	\$137,526.45	\$115,213.99	\$127,352.29	\$131,000.00	\$0.00	\$131,000.00	0.00%
	<b>EXPENSE GRAND TOTALS</b>	\$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%