



# FY22 Public Defender GF Budget Summary

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
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	8,054.04	5,965.67	10,381.57	9,695.63	7,000.00	.00	7,000.00	.00
37050	Public Def Salary Reimbursement	99,890.04	99,890.04	103,903.64	105,846.38	104,000.00	6,061.00	110,061.00	5.82
37610	SVP Reimbursement	29,582.37	9,358.28	13,067.08	17,076.59	20,000.00	.00	20,000.00	.00
37900	Miscellaneous Reimbursement	.00	.00	.00	217.00	.00	.00	.00	.00
39000	Transfer From Other Funds	.00	.00	.00	.00	41,417.00	(41,417.00)	.00	(100.00)
Sub-Department <b>000 - Revenues Totals</b>		\$137,526.45	\$115,213.99	\$127,352.29	\$132,835.60	\$172,417.00	(\$35,356.00)	\$137,061.00	(20.51%)
Department <b>360 - Public Defender Totals</b>		\$137,526.45	\$115,213.99	\$127,352.29	\$132,835.60	\$172,417.00	(\$35,356.00)	\$137,061.00	(20.51%)
<b>REVENUE TOTALS</b>		\$137,526.45	\$115,213.99	\$127,352.29	\$132,835.60	\$172,417.00	(\$35,356.00)	\$137,061.00	(20.51%)
<b>EXPENSE</b>									
Department <b>360 - Public Defender</b>									
Sub-Department <b>360 - Public Defender</b>									
40000	Salaries and Wages	3,166,030.68	3,135,160.82	3,155,238.54	3,174,474.60	3,340,706.00	325,635.00	3,666,341.00	9.74
40310	Bond Call	39,982.15	30,035.71	30,521.43	25,514.29	33,800.00	.00	33,800.00	.00
45000	Healthcare Contribution	577,897.55	637,050.30	640,369.11	608,468.83	689,268.00	58,089.00	747,357.00	8.42
45009	Healthcare Subsidy	(27,676.02)	(25,796.11)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	21,097.10	21,949.07	20,623.84	18,694.61	22,128.00	620.00	22,748.00	2.80
45019	Dental Subsidy	(1,833.47)	(78.13)	.00	.00	.00	.00	.00	.00
50240	Trials and Costs of Hearing	65,964.04	45,695.29	29,678.15	11,760.96	45,000.00	.00	45,000.00	.00
52130	Repairs and Maint- Computers	.00	.00	.00	113.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	1,913.83	2,443.56	2,671.78	2,276.77	2,250.00	.00	2,250.00	.00
52190	Equipment Rental	.00	.00	.00	2.50	.00	.00	.00	.00
53100	Conferences and Meetings	6,187.17	2,493.48	791.56	.00	1,000.00	.00	1,000.00	.00
53110	Employee Training	33,764.32	11,579.93	11,339.80	3,185.03	20,000.00	.00	20,000.00	.00
53120	Employee Mileage Expense	3,705.14	3,752.43	3,319.38	1,218.92	4,500.00	.00	4,500.00	.00
53140	Attorney Association Dues	17,249.47	4,720.61	32,567.50	17,386.00	21,000.00	385.00	21,385.00	1.83
55000	Miscellaneous Contractual Exp	12,231.08	10,340.56	9,630.15	6,405.15	7,800.00	.00	7,800.00	.00
60000	Office Supplies	19,045.87	11,169.64	10,335.20	6,885.04	10,000.00	.00	10,000.00	.00
60020	Computer Related Supplies	8,358.58	245.00	893.16	.00	.00	.00	.00	.00
60050	Books and Subscriptions	50,235.14	51,204.02	61,494.72	58,621.60	63,400.00	2,428.00	65,828.00	3.82
Sub-Department <b>360 - Public Defender Totals</b>		\$3,994,152.63	\$3,941,966.18	\$4,009,474.32	\$3,935,007.30	\$4,260,852.00	\$387,157.00	\$4,648,009.00	9.09%
Department <b>360 - Public Defender Totals</b>		\$3,994,152.63	\$3,941,966.18	\$4,009,474.32	\$3,935,007.30	\$4,260,852.00	\$387,157.00	\$4,648,009.00	9.09%
<b>EXPENSE TOTALS</b>		\$3,994,152.63	\$3,941,966.18	\$4,009,474.32	\$3,935,007.30	\$4,260,852.00	\$387,157.00	\$4,648,009.00	9.09%



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Fund	<b>001 - General Fund</b> Totals								
	REVENUE TOTALS	\$137,526.45	\$115,213.99	\$127,352.29	\$132,835.60	\$172,417.00	(\$35,356.00)	\$137,061.00	(20.51%)
	EXPENSE TOTALS	\$3,994,152.63	\$3,941,966.18	\$4,009,474.32	\$3,935,007.30	\$4,260,852.00	\$387,157.00	\$4,648,009.00	9.09%
Fund	<b>001 - General Fund</b> Totals	(\$3,856,626.18)	(\$3,826,752.19)	(\$3,882,122.03)	(\$3,802,171.70)	(\$4,088,435.00)	(\$422,513.00)	(\$4,510,948.00)	10.33%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$137,526.45	\$115,213.99	\$127,352.29	\$132,835.60	\$172,417.00	(\$35,356.00)	\$137,061.00	(20.51%)
	EXPENSE GRAND TOTALS	\$3,994,152.63	\$3,941,966.18	\$4,009,474.32	\$3,935,007.30	\$4,260,852.00	\$387,157.00	\$4,648,009.00	9.09%
	Net Grand Totals	(\$3,856,626.18)	(\$3,826,752.19)	(\$3,882,122.03)	(\$3,802,171.70)	(\$4,088,435.00)	(\$422,513.00)	(\$4,510,948.00)	10.33%