

21 Public Defender-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,211,300	6,075,880	6,679,500	7,395,100	715,600	10.71%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	800	2,651	1,500	1,500	0	0.00%
Travel, Tuition, and Dues	64,500	63,572	68,000	72,200	4,200	6.18%
Communications	66,300	36,564	66,300	66,100	(200)	-0.30%
Repairs & Maintenance Services	300	260	300	300	0	0.00%
Internal Service Fees	58,700	38,600	81,900	101,700	19,800	24.18%
Other Expenses	492,700	470,209	502,600	498,500	(4,100)	-0.82%
TOTAL OTHER SERVICES	683,300	611,856	720,600	740,300	19,700	2.73%
TOTAL OPERATING EXPENSES	6,894,600	6,687,736	7,400,100	8,135,400	735,300	9.94%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	6,894,600	6,687,736	7,400,100	8,135,400	735,300	9.94%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	2,138,500	2,109,300	2,219,700	2,221,900	2,200	0.10%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,138,500	2,109,300	2,219,700	2,221,900	2,200	0.10%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	7,100	0	(7,100)	-100.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	7,100	0	(7,100)	-100.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	2,138,500	2,109,300	2,226,800	2,221,900	(4,900)	-0.22%
Expenditures Per Capita	\$10.46	\$10.14	\$11.06	\$11.98	\$0.92	8.32%

21 Public Defender-Financial

Special Purpose Funds						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,600	2,261	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	500	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	200	0	0	0	0	0.00%
TOTAL OTHER SERVICES	700	0	0	0	0	0.00%
TOTAL OPERATING EXPENSES	8,300	2,261	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	1,200	926	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	9,500	3,187	0	0	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	9,500	(1,020)	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	(2)	0	0	0	0.00%
TOTAL PROGRAM REVENUE	9,500	(1,022)	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	9,500	(1,022)	0	0	0	0.00%
Expenditures Per Capita	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

21 Public Defender-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Assoc Pub Defender	PD0200	12	11.49	12	11.49	12	11.49	0	0.00
Asst Pub Defender	PD0100	38	36.50	38	36.50	38	36.50	0	0.00
Criminal Investigator	SR0900	7	7.00	8	8.00	8	8.00	0	0.00
Criminal Investigator Chief	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Public Defender	PD0200	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	SR1200	0	0.00	0	0.00	1	1.00	1	1.00
Law Clerk	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 1	SR0700	3	3.00	4	4.00	4	4.00	0	0.00
Legal Secretary 2	SR0800	8	8.00	8	8.00	8	8.00	0	0.00
Paralegal	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Professional Spec	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Program Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Public Defender	PD	1	1.00	1	1.00	1	1.00	0	0.00
Social Work Assoc	SR0700	1	1.00	1	1.00	0	0.00	-1	-1.00
Social Worker 2	SR0900	0	0.00	0	0.00	1	1.00	1	1.00
Social Worker 3	SR1000	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTE		83	80.99	86	83.99	87	84.99	1	1.00
* POL 2011 JAG Grant 30062									
Social Work Assoc	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE		1	1.00	0	0.00	0	0.00	0	0.00
Department Totals		84	81.99	86	83.99	87	84.99	1	1.00