

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Assigned Counsel						
General Indigent Defense						
Salaries						
1 4011001	Salaries & Wages	1,051,628	1,121,017	13,374	10,810	11,226
1 4011002	Salaries-Overtime	589	1,718			
1 4011003	Salaries-Extra Help	4,973				
1 4011010	Accrued Annual Leave	1,180	323			
Obj 001 Salaries		1,058,370	1,123,058	13,374	10,810	11,226
Personnel Benefits						
1 4012002	Benefits-Direct	209,425	226,118	4,152	2,525	2,898
Obj 002 Personnel Benefits		209,425	226,118	4,152	2,525	2,898
Supplies						
1 4013101	Office & Operating Supplies	12,928	12,112	17		
1 4013102	Library	5,946	7,545			
1 4013501	Small Tools & Minor Equipmen	1,753	629			
1 4013590	Small Attrac-Tracked Invento	1,520	1,580			
Obj 003 Supplies		22,148	21,867	17		
Other Services - Charges						
1 4014101	Professional Services	2,358	2,151			
1 4014108	Prof Serv-Court Reporters	3,364	4,890			
1 4014111	Prof Serv-Interpreter	21,190	25,873			
1 4014112	Prof Serv-Investigators	10,075	7,567			
1 4014147	Contract Defend-Basic	274,608	328,822			
1 4014148	Contract Defend-Special Case	164,850	159,610			
1 4014149	Contract Defend-Excess Case	117,000	149,188		3,369	
1 4014150	Contract Defend-Sent Violati	45,887	40,200			
1 4014151	Prof Serv-Pub Def-Sent Viol	12,000	9,600			
1 4014156	Panel Attorneys	163,824	103,149	1,020	21,993	500
1 4014157	Panel Attorneys-Homicide	12,862	8,785			
1 4014158	Panel Attorneys-Sent Violati	47,027	27,638	6-		
1 4014159	Panel Attorneys-Appeals	43,470	59,098			
1 4014160	Panel Attorney-Appeals	2,522	3,182			
1 4014191	Prof Serv-Purchasing Serv	2,341	1,715	1,667	24	
1 4014192	Prof Serv-Info Services	52,211	53,172	50,639	714	
1 4014201	Communication-Telephone	3,292	3,078			
1 4014202	Communication-Postage	1,812	1,604	115		
1 4014301	Travel	13,996	16,645			
1 4014401	Advertising	600	415			
1 4014501	Operating Rentals & Leases	73,768	74,060	1,164	1,174	
1 4014590	Rent-Facil Maint	13,224	12,730	11,669	36	
1 4014601	Insurance	95	210			
1 4014690	Insurance-Interfund	6,554	7,372	7,502	106	
1 4014801	Repairs & Maintenance	393	179	44		
1 4014901	Miscellaneous	9,801	10,435			
Obj 004 Other Services - Charges		1,099,124	1,111,366	73,814	27,416	500

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Assigned Counsel						
Adult Felony						
Salaries						
1 4021001	Salaries & Wages			611,564	678,043	706,663
1 4021002	Salaries-Overtime			1,448	2,500	2,500
1 4021003	Salaries-Extra Help			150		

Obj 001	Salaries			613,163	680,543	709,163
Personnel Benefits						
1 4022002	Benefits-Direct			121,126	136,710	158,472
1 4022004	Benefits-Bank Accruals			77-		

Obj 002	Personnel Benefits			121,049	136,710	158,472
Supplies						
1 4023101	Office & Operating Supplies			10,766	14,000	14,000
1 4023102	Library			4,370	6,000	10,000
1 4023501	Small Tools & Minor Equipmen			777	3,000	3,000
1 4023502	Computer Software			399	1,250	1,250
1 4023590	Small Attrac-Tracked Invento			959		

Obj 003	Supplies			17,271	24,250	28,250
Other Services - Charges						
1 4024101	Professional Services			2,482	3,000	3,000
1 4024108	Prof Serv-Court Reporters			4,622	5,000	5,000
1 4024109	Prof Serv-Crt Appt Atty	448	695			
1 4024111	Prof Serv-Interpreter			15,358	33,500	5,000
1 4024112	Prof Serv-Investigators			6,358	15,000	10,000
1 4024130	Prof Serv-Public Defenders	216,480	211,580			
1 4024147	Contract Defend-Basic			297,700	318,000	216,000
1 4024148	Contract Defend-Special Case			33,990	26,750	26,750
1 4024149	Contract Defend-Excess Case			200	1	1
1 4024150	Contract Defend-Sent Violati	16,940	3,300	8,800	9,600	4,799
1 4024156	Panel Attorney				1	1
1 4024157	Panel Attorney-Homicide				1	1
1 4024158	Panel Attorney-Sent Violatio			120	1	1
1 4024191	Prof Serv-Purchasing Serv				933	1,410
1 4024192	Prof Serv-Info Services				28,336	60,387
1 4024201	Communication-Telephone			2,922	4,000	4,000
1 4024202	Communication-Postage			1,225	2,000	2,000
1 4024301	Travel			14,394	18,000	18,000
1 4024401	Advertising			418	650	650
1 4024501	Operating Rentals & Leases			50,651	52,044	76,512
1 4024590	Rent-Facil Maint				1,421	12,730
1 4024601	Insurance			75	250	250
1 4024690	Insurance-Interfund				4,198	10,373
1 4024801	Repairs & Maintenance			16	1,000	1,000
1 4024901	Miscellaneous			10,848	12,500	12,500

Obj 004	Other Services - Charges	233,868	215,575	450,180	536,186	470,365

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Assigned Counsel						
Adult Misdemeanor						
Salaries						
1 4031001	Salaries & Benefits			159,086	183,715	248,946
1 4031002	Salaries-Overtime			1,168		

Obj 001	Salaries			160,255	183,715	248,946
Personnel Benefits						
1 4032002	Benefits-Direct			35,909	43,583	65,603
1 4032004	Benefits-Bank Accruals			15		

Obj 002	Personnel Benefits			35,923	43,583	65,603
Other Services - Charges						
1 4034108	Prof Ser-Court Reporters			49		
1 4034111	Prof Ser-Interpreters			7,090		
1 4034147	Contract Defend-Basic			192,940	225,000	172,200
1 4034148	Contract Defend-Special Case			4,680	6,000	6,000
1 4034149	Contract Defend-Excess Case				1	1
1 4034156	Panel Attorney			5,130	1	1
1 4034160	Panel Attorney-Appeal				4,687	4,968
1 4034191	Prof Serv-Purchasing				321	
1 4034192	Prof Serv-Tech Services				9,763	
1 4034501	Operating Rental & Leases			16,716	16,042	
1 4034590	Rent-Facilities Maint				490	
1 4034690	Insurance-Interfund				1,446	

Obj 004	Other Services - Charges			226,605	263,751	183,170
Juvenile Offender						
Salaries						
1 4041001	Salaries & Benefits			118,794	138,073	125,498
1 4041002	Salaries-Overtime			440		

Obj 001	Salaries			119,233	138,073	125,498
Personnel Benefits						
1 4042002	Benefits-Direct			24,842	30,162	29,007
1 4042004	Benefits-Bank Accruals					

Obj 002	Personnel Benefits			24,842	30,162	29,007
Supplies						
1 4043501	Small Tools & Minor Equipmen			467		

Obj 003	Supplies			467		
Other Services - Charges						
1 4044108	Prof Ser-Court Reporters			153		
1 4044111	Prof Ser-Interpreters			150		
1 4044112	Prof Ser-Investigations			172		

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Assigned Counsel					
Juvenile Offender					
Other Services - Charges					
1 4044147			99,000	108,000	108,000
1 4044148			1,580	7,500	7,500
1 4044156			3,930	1	1
1 4044157				1	1
1 4044158				1	1
1 4044191				212	
1 4044192				6,429	
1 4044501			1,255	1,827	
1 4044590				4,880	
1 4044690				952	

Obj 004			106,240	129,803	115,503
Juv Depend/Term Parent Rights					
Salaries					
1 4051001			33,236	41,369	184,897
1 4051002			251		

Obj 001			33,488	41,369	184,897
Personnel Benefits					
1 4052002			6,912	9,517	42,706

Obj 002			6,912	9,517	42,706
Supplies					
1 4053101					5,000
1 4053102					1,200
1 4053501					2,500

Obj 003					8,700
Other Services - Charges					
1 4054101				18,333	7,500
1 4054108			231		2,000
1 4054111			820		1,000
1 4054112					10,000
1 4054147			119,650	126,000	63,000
1 4054156			8,243	1	20,000
1 4054191				71	
1 4054192				2,143	
1 4054201					500
1 4054202					1,000
1 4054301					2,000
1 4054590				1,627	
1 4054690				317	
1 4054901					1,000

Obj 004			128,944	148,492	108,000

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Assigned Counsel						
Truancy At-Risk-Youth						
Salaries						
1 4061001	Salaries & Benefits			55,012	74,646	46,860
1 4061002	Salaries-Overtime			236		

Obj 001	Salaries			55,247	74,646	46,860
Personnel Benefits						
1 4062002	Benefits-Direct			12,877	21,397	11,513

Obj 002	Personnel Benefits			12,877	21,397	11,513
Other Services - Charges						
1 4064108	Prof Ser-Court Reporters			39		
1 4064147	Contract Defend-Basic			15,500	15,000	40,000
1 4064156	Panel Attorney			1,319	1	1
1 4064191	Prof Serv-Purchasing				180	
1 4064192	Prof Serv-Tech Services				5,477	
1 4064301	Travel			236		
1 4064401	Advertising			87		
1 4064590	Rent-Facilities Maint				4,157	
1 4064690	Insurance-Interfund				811	

Obj 004	Other Services - Charges			17,180	25,626	40,001
Civil Com Mental Health						
Salaries						
1 4071001	Salaries & Benefits			49,442	44,242	49,976
1 4071002	Salaries-Overtime			163		

Obj 001	Salaries			49,605	44,242	49,976
Personnel Benefits						
1 4072002	Benefits-Direct			10,973	9,891	12,151

Obj 002	Personnel Benefits			10,973	9,891	12,151
Other Services - Charges						
1 4074111	Prof Ser-Interpreters			440		
1 4074156	Panel Attorney			2,358	1	1
1 4074191	Prof Serv-Purchasing				78	
1 4074192	Prof Serv-Tech Services				2,381	
1 4074501	Operating Rental & Leases			3,876	3,913	
1 4074590	Rent-Facilities Maint				119	
1 4074690	Insurance-Interfund				353	

Obj 004	Other Services - Charges			6,674	6,845	1

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Assigned Counsel						
Extraordinary Criminal Case						
Salaries						
1 4091001	Salaries & Benefits			1,713		

Obj 001	Salaries			1,713		
Personnel Benefits						
1 4092002	Benefits-Direct			309		

Obj 002	Personnel Benefits			309		
Other Services - Charges						
1 4094111	Prof Ser-Interpreters			166		
1 4094156	Panel Attorney				1	1

Obj 004	Other Services - Charges			166	1	1

Sub 400	Assigned Counsel	2,622,935	2,697,984	2,290,672	2,589,553	2,653,407
