

| WASHINGTON COUNTY | | | | | | |
|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 2021 BUDGET Public Defender | | | | | | |
| FUND: 1000 General Fund DEPT: 0417 Public Defender | | | | | | |
| | | 2017 | 2018 | 2019 | 2020 | 2021 |
| Line Item | Description | Expenditures | Expenditures | Expenditures | Budget | Budget |
| PERSONAL SERVICES | | | | | | |
| 1001 | SALARY FULL-TIME | 266,442.01 | 277,944.33 | 280,813.28 | 451,116.00 | 449,580.00 |
| 1002 | SALARIES, PART-TIME | 31,819.80 | 29,161.32 | 26,575.68 | 32,000.00 | 32,000.00 |
| 1005 | OVERTIME/OTHER PREMIUM COMPENS | - | - | - | - | - |
| 1006 | SOCIAL SECURITY MATCHING | 22,141.50 | 22,874.81 | 23,080.19 | 37,103.00 | 36,977.00 |
| 1008 | NONCONTRIBUTORY RETIREMENT | 39,888.85 | 42,780.74 | 43,077.19 | 69,400.00 | 69,147.00 |
| 1009 | HEALTH INSURANCE MATCHING | 33,552.00 | 33,552.00 | 33,552.00 | 50,328.00 | 50,328.00 |
| 1010 | WORKMEN'S COMPENSATION | 453.45 | 483.00 | 493.00 | 592.00 | 462.00 |
| 1011 | UNEMPLOYMENT COMPENSATION | - | - | - | - | - |
| 1016 | LIFE INSURANCE | 792.00 | 792.00 | 792.00 | 1,188.00 | 1,188.00 |
| 1999 | LONGEVITY | - | - | 1,767.36 | 1,882.00 | 1,768.00 |
| | TOTAL PERSONAL SERVICES | 395,089.61 | 407,588.20 | 410,150.70 | 643,609.00 | 641,450.00 |
| SUPPLIES | | | | | | |
| 2001 | GENERAL SUPPLIES | 11,436.39 | 12,799.68 | 8,898.17 | 12,000.00 | 12,000.00 |
| 2002 | SMALL EQUIPMENT | 3,311.49 | 2,911.51 | 7,212.43 | 5,000.00 | 5,000.00 |
| 2003 | JANITORIAL SUPPLIES | 35.08 | 8.98 | - | - | - |
| 2004 | MEDICINE & DRUGS | 90.90 | 85.68 | 147.40 | 150.00 | 150.00 |
| 2005 | FOOD | 740.87 | 695.29 | 500.37 | 500.00 | 500.00 |
| 2006 | CLOTHING/UNIFORMS | - | - | - | - | - |
| 2009 | COMPUTER/IT EQUIPMENT | 15,000.69 | 7,531.93 | 9,452.63 | 4,316.00 | 4,316.00 |
| 2020 | BUILDING MATERIALS AND SUPPLIE | - | - | - | - | - |
| 2023 | PARTS AND REPAIRS | - | - | - | - | - |
| | TOTAL SUPPLIES | 30,615.42 | 24,033.07 | 26,211.00 | 21,966.00 | 21,966.00 |
| OTHER SERVICES AND CHARGES | | | | | | |
| 3009 | OTHER PROFESSIONAL SERVICES | 872.55 | 260.10 | 1,434.57 | 840.00 | 840.00 |
| 3020 | TELEPHONE/FAX - LANDLINE | - | - | - | 25.00 | 25.00 |
| 3021 | POSTAGE | 588.13 | 402.00 | 579.35 | 875.00 | 875.00 |
| 3022 | CELL PHONE/PAGER/RADIO | 8,444.33 | 8,786.20 | 9,532.36 | 11,500.00 | 12,500.00 |
| 3023 | INTERNET CONNECTION | 425.40 | 70.69 | 480.12 | 600.00 | 600.00 |
| 3030 | TRAVEL | 552.83 | 647.50 | 268.00 | 1,200.00 | 1,200.00 |
| 3031 | COMMON CARRIER | 3,780.05 | 4,753.80 | 3,527.41 | 5,500.00 | 5,500.00 |
| 3032 | MILEAGE | 5,227.59 | 5,832.78 | 5,734.36 | 6,500.00 | 6,500.00 |
| 3052 | FIRE AND EXTENDED COVERAGE | 152.89 | 158.42 | 195.68 | 200.00 | 210.00 |
| 3054 | OTHER SUNDRY INSURANCE | 43.68 | 40.46 | 63.00 | 100.00 | 200.00 |
| 3073 | LEASE - MACHINERY AND EQUIPMEN | 3,388.24 | 3,426.35 | 3,738.28 | 4,000.00 | 4,000.00 |
| 3074 | CONTRACT - OVERAGE | 306.69 | 95.53 | 45.11 | 500.00 | 500.00 |
| 3090 | DUES AND MEMBERSHIPS | 11,406.67 | 14,077.60 | 13,264.57 | 16,000.00 | 16,000.00 |
| 3094 | MEALS AND LODGING | 20,866.21 | 15,660.12 | 9,931.65 | 14,500.00 | 14,500.00 |
| 3101 | TRAINING/EDUCATION | 5,081.00 | 7,127.75 | 4,693.00 | 9,500.00 | 9,500.00 |
| 3102 | SOFTWARE SUPPORT MAINT AGRMT | 4,692.95 | 13,364.80 | 11,787.99 | 19,000.00 | 19,000.00 |
| | TOTAL OTHER SERVICES AND CHARGES | 65,829.21 | 74,704.10 | 65,275.45 | 90,840.00 | 91,950.00 |
| 2021 | BUDGET Public Defender | 491,534.24 | 506,325.37 | 501,637.15 | 756,415.00 | 755,366.00 |
| | | | | | 112,806.00 | 113,916.00 |
| | | | | | non p.s. | 1.0% |
| | | | | | overall | -0.1% |
| | | | | | \$ chg. overall | (1,049.00) |

| WASHINGTON COUNTY | | | POSITIONS | |
|--|--------------------------------|-------|------------|------------|
| 2021 | BUDGET Public Defender | | 9 | 9 |
| FUND: 1000 General Fund DEPT: 0417 Public Defender | | | | |
| | | | 2021 | 2020 |
| Slot | Title | Grade | Salary | Salary |
| 0417001 | DEPUTY PUBLIC DEFENDER | UNGR | 59,424.00 | 59,424.00 |
| 0417002 | DEPUTY PUBLIC DEFENDER | UNGR | 51,292.00 | 52,831.00 |
| 0417003 | INVESTIGATOR COURT & TRIAL COO | 18 | 44,029.00 | 44,029.00 |
| 0417004 | CASE COORDINATOR PUBLIC DEFEND | 16 | 49,421.00 | 49,426.00 |
| 0417005 | LEGAL ASSISTANT-PUBLIC DEFEND | 14 | 36,858.00 | 36,850.00 |
| 0417006 | DEPUTY PUBLIC DEFENDER | UNGR | 54,680.00 | 54,680.00 |
| 0417007 | DEPUTY PUBLIC DEFENDER | UNGR | 51,292.00 | 51,292.00 |
| 0417008 | DEPUTY PUBLIC DEFENDER | UNGR | 51,292.00 | 51,292.00 |
| 0417009 | DEPUTY PUBLIC DEFENDER | UNGR | 51,292.00 | 51,292.00 |
| | | | 449,580.00 | 451,116.00 |