

WASHINGTON COUNTY						
	BUDGET Public Defender					
FUND: 1000 General Fund DEPT: 0417 Public Defender						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	277,944.33	280,813.28	417,662.70	463,620.00	465,261.00
1002	SALARIES, PART-TIME	29,161.32	26,575.68	25,310.40	32,000.00	32,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS				-	-
1006	SOCIAL SECURITY MATCHING	22,874.81	23,080.19	33,018.31	38,051.00	38,188.00
1008	NONCONTRIBUTORY RETIREMENT	42,780.74	43,077.19	64,256.85	71,298.00	71,573.00
1009	HEALTH INSURANCE MATCHING	33,552.00	33,552.00	50,328.00	50,328.00	50,328.00
1010	WORKMEN'S COMPENSATION	483.00	493.00	384.21	462.00	462.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE	792.00	792.00	1,188.00	1,188.00	1,188.00
1999	LONGEVITY		1,767.36	1,767.36	1,768.00	1,924.97
	TOTAL PERSONAL SERVICES	407,588.20	410,150.70	593,915.83	658,715.00	660,924.97
SUPPLIES						
2001	GENERAL SUPPLIES	12,799.68	8,898.17	8,013.07	12,000.00	13,000.00
2002	SMALL EQUIPMENT	2,911.51	7,212.43	6,196.11	5,000.00	5,000.00
2003	JANITORIAL SUPPLIES	8.98				
2004	MEDICINE & DRUGS	85.68	147.40	108.17	150.00	150.00
2005	FOOD	695.29	500.37	453.28	500.00	500.00
2006	CLOTHING/UNIFORMS					
2009	COMPUTER/IT EQUIPMENT	7,531.93	9,452.63	3,430.45	4,316.00	4,500.00
2020	BUILDING MATERIALS AND SUPPLIE					
2023	PARTS AND REPAIRS			1,903.08		
	TOTAL SUPPLIES	24,033.07	26,211.00	20,104.16	21,966.00	23,150.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	260.10	1,434.57	5,569.00	840.00	840.00
3020	TELEPHONE/FAX - LANDLINE				25.00	25.00
3021	POSTAGE	402.00	579.35	552.28	875.00	875.00
3022	CELL PHONE/PAGER/RADIO	8,786.20	9,532.36	10,222.59	12,500.00	13,500.00
3023	INTERNET CONNECTION	70.69	480.12	453.35	600.00	700.00
3030	TRAVEL	647.50	268.00		1,200.00	1,200.00
3031	COMMON CARRIER	4,753.80	3,527.41		5,500.00	5,500.00
3032	MILEAGE	5,832.78	5,734.36	1,595.63	6,500.00	6,500.00
3052	FIRE AND EXTENDED COVERAGE	158.42	195.68	200.78	210.00	300.00
3054	OTHER SUNDRY INSURANCE	40.46	63.00	183.00	200.00	200.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,426.35	3,738.28	3,917.76	4,000.00	5,000.00
3074	CONTRACT - OVERAGE	95.53	45.11		500.00	500.00
3090	DUES AND MEMBERSHIPS	14,077.60	13,264.57	14,424.37	16,000.00	16,000.00
3094	MEALS AND LODGING	15,660.12	9,931.65	198.76	14,500.00	14,500.00
3101	TRAINING/EDUCATION	7,127.75	4,693.00	2,504.75	9,500.00	10,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	13,364.80	11,787.99	6,829.42	19,000.00	19,000.00
	TOTAL OTHER SERVICES AND CHARGES	74,704.10	65,275.45	46,651.69	91,950.00	95,140.00
2021	BUDGET Public Defender	506,325.37	501,637.15	660,671.68	772,631.00	779,214.97
					113,916.00	118,290.00
					non p.s.	3.8%
					overall	0.9%
					\$ chg. overall	6,583.97
	PERSONAL SERVICES	Cost of salary increases			55,333	
		Cost of text system per year			5,400	
		Total additional requested			60,733	