

ALTERNATE PUBLIC DEFENDER - 1171

Account	Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 1171						
Appropriations						
A 1171 1	Personnel Services	\$ 448,801	\$ 582,583	\$ 774,499	\$ 714,039	\$ 714,039
A 1171 2	Equipment	\$ 2,048	\$ 0	\$ 0	\$ 1,200	\$ 1,200
A 1171 4	Contractual Expenses	\$ 991,311	\$ 69,009	\$ 78,409	\$ 63,425	\$ 63,425
A 1171 8	Fringe Benefits	\$ 133,834	\$ 161,904	\$ 172,876	\$ 201,263	\$ 201,263
Total Appropriations		\$ 1,575,995	\$ 813,496	\$ 1,025,784	\$ 979,927	\$ 979,927
Revenue						
A 03025	Indigent Legal Services Fund	\$(396,645)	\$(396,645)	\$(396,645)	\$(409,680)	\$(409,680)
Total Revenue		\$(396,645)	\$(396,645)	\$(396,645)	\$(409,680)	\$(409,680)
County Share		\$ 1,179,350	\$ 416,851	\$ 629,139	\$ 570,247	\$ 570,247

					08	09	2007	2008	2009	2009	2009	
					#	#	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual												
A	1171	11044	001	670001	Alternate Public Defender	1	1	\$ 80,002	\$ 92,718	\$ 96,446	\$ 96,446	\$ 96,446
A	1171	12025	001	670002	Assistant Alternate Public Def	1	1	\$ 38,475	\$ 80,000	\$ 83,231	\$ 83,231	\$ 83,231
A	1171	12025	002	670003	Assistant Alternate Public Def	1	1	\$ 40,068	\$ 44,592	\$ 83,231	\$ 83,216	\$ 83,216
A	1171	12025	003	670004	Assistant Alternate Public Def	1	1	\$ 42,244	\$ 60,200	\$ 70,000	\$ 63,872	\$ 63,872
A	1171	12025	004	670005	Assistant Alternate Public Def	1	1	\$ 22,475	\$ 44,592	\$ 47,500	\$ 62,620	\$ 62,620
A	1171	12025	005	670010	Assistant Alternate Public Def	1	1	\$ 46,531	\$ 60,200	\$ 62,620	\$ 62,620	\$ 62,620
A	1171	12025	006	670011	Assistant Alternate Public Def	1	1	\$ 38,540	\$ 44,592	\$ 47,500	\$ 62,620	\$ 62,620
A	1171	12025	007	670012	Assistant Alternate Public Def	1	1	\$ 42,452	\$ 58,435	\$ 60,889	\$ 60,889	\$ 60,889
A	1171	12025	008	670013	Assistant Alternate Public Def	1	1	\$ 46,531	\$ 60,200	\$ 62,620	\$ 62,620	\$ 62,620
A	1171	12025	009	670007	Assistant Alternate Public Def			\$ -	\$ -	\$ 82,416	\$ -	\$ -
A	1171	15025	001	670014	Legal Secretary	1	1	\$ 28,140	\$ 35,804	\$ 39,384	\$ 37,243	\$ 37,243
A	1171	16412	001	670016	Receptionist		1	\$ -	\$ -	\$ 31,012	\$ 31,012	\$ 31,012
Personnel Services Individual Subtotal						10	11	\$ 425,459	\$ 581,333	\$ 766,849	\$ 706,389	\$ 706,389
Personnel Non-Individual												
A	1171	19950			Longevity Raise			\$ 3,000	\$ 2,250	\$ 3,650	\$ 3,650	\$ 3,650
A	1171	19951			Health Insurance Buyout			\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Personnel Non-Individual Subtotal								\$ 6,500	\$ 6,250	\$ 7,650	\$ 7,650	\$ 7,650
Equipment												
A	1171	22001			Office Equipment			\$ 2,048	\$ -	\$ -	\$ 1,200	\$ 1,200
Equipment Subtotal								\$ 2,048	\$ -	\$ -	\$ 1,200	\$ 1,200
Contractual Expenses												
A	1171	44020			Office Supplies			\$ 1,002	\$ 2,200	\$ 5,850	\$ 4,400	\$ 4,400
A	1171	44035			Postage			\$ 308	\$ 650	\$ 750	\$ 650	\$ 650
A	1171	44036			Telephone			\$ 1,128	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500
A	1171	44037			Insurance			\$ 3,679	\$ 4,047	\$ 4,047	\$ 4,000	\$ 4,000
A	1171	44039			Conferences, Training, Tuition			\$ 1,575	\$ 2,000	\$ 6,000	\$ 2,000	\$ 2,000
A	1171	44040			Books Transcripts Subscript			\$ 5,384	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000
A	1171	44042			Printing And Advertising			\$ 21	\$ 100	\$ 250	\$ 100	\$ 100
A	1171	44043			Legal Fees			\$ 958,603	\$ -	\$ -	\$ -	\$ -
A	1171	44046			Fees For Services			\$ -	\$ 25,000	\$ 25,000	\$ 15,000	\$ 15,000
A	1171	44070			Equipment Repair And Rental			\$ 2,198	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
A	1171	44903			DGS Shared Services Charges			\$ 17,413	\$ 25,512	\$ 25,512	\$ 26,775	\$ 26,775
Contractual Expenses Subtotal								\$ 991,311	\$ 69,009	\$ 78,409	\$ 63,425	\$ 63,425
Fringe Benefits												
A	1171	89010			State Retirement			\$ 35,115	\$ 33,641	\$ 33,641	\$ 35,349	\$ 35,349
A	1171	89030			Social Security			\$ 34,049	\$ 42,325	\$ 45,563	\$ 54,527	\$ 54,527
A	1171	89060			Hospital And Medical Insura			\$ 64,671	\$ 85,938	\$ 93,672	\$ 111,387	\$ 111,387
Fringe Benefits Subtotal								\$ 133,834	\$ 161,904	\$ 172,876	\$ 201,263	\$ 201,263
Total Appropriation								\$1,559,153	\$818,496	\$1,025,784	\$979,927	\$979,927