

2012 BUDGET REQUEST FOR COUNCIL

Fund 0101 GENERAL FUND
Department 271 PUBLIC DEFENDER

WASHINGTON COUNTY AUDITOR
Period Ending Date: June 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Year-to-date Actual	Percentage Remaining	Original Budget	Requested Amount
Department 271 PUBLIC DEFENDER						
Category 01 1 PERSONAL SERVICES						
Expenses						
271-01-0001 ATTORNEY	38,367.00	38,367.00	17,707.80	53.85%	39,617.00	_____
271-01-0002 ATTORNEY	38,367.00	38,367.00	17,707.80	53.85%	79,234.00	_____
271-01-0003 ATTORNEY	38,367.00	38,367.00	1,475.65	96.10%	0.00	_____
271-01-0004 PARALEGAL/OFFICE MANAGER	25,501.00	25,501.00	11,261.12	55.84%	26,751.00	_____
271-01-0005 PERF	18,696.22	18,744.00	7,884.11	57.94%	20,034.00	_____
271-01-0006 FICA	18,196.59	16,233.00	7,206.00	55.61%	16,278.00	_____
271-01-0007 HEALTH INSURANCE	52,731.00	52,836.00	52,416.00	0.79%	52,836.00	_____
271-01-0009 ATTORNEY	38,367.00	38,367.00	17,707.80	53.85%	39,617.00	_____
271-01-0010 INVESTIGATOR	10,650.00	10,650.00	4,915.44	53.85%	11,900.00	_____
271-01-0011 MISDEMEANOR ATTORNEY	38,367.00	38,367.00	19,183.50	50.00%	39,617.00	_____
271-01-0012 LEGAL SECRETARY	23,835.00	23,835.00	11,058.45	54.56%	25,585.00	_____
Expenses Total	341,444.81	339,634.00	168,523.67	0.00%	351,469.00	_____
1 PERSONAL SERVICES Acct Cat Total	341,444.81	339,634.00	168,523.67	0.00%	351,469.00	_____
Category 02 2 SUPPLES						
Expenses						
271-02-0001 OFFICE SUPPLIES	3,555.47	3,750.00	831.20	77.83%	3,750.00	_____
271-02-0002 COPY SUPPLIES	61.23	750.00	30.50	95.93%	750.00	_____
Expenses Total	3,616.70	4,500.00	861.70	0.00%	4,500.00	_____
2 SUPPLES Acct Cat Total	3,616.70	4,500.00	861.70	0.00%	4,500.00	_____
Category 03 3 OTHER SERVICES & CHARGES						
Expenses						
271-03-0001 TELEPHONE	0.00	500.00	0.00	100.00%	500.00	_____

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271-03-0003 TRAVEL	338.18	1,500.00	192.43	87.17%	1,500.00	_____
271-03-0004 DEPOSITIONS	1,255.50	4,000.00	205.00	94.88%	4,000.00	_____
271-03-0005 WITNESS FEES	370.00	750.00	0.00	100.00%	750.00	_____
271-03-0006 EDUCATION	731.36	1,000.00	385.00	61.50%	1,000.00	_____
271-03-0007 MACHINE REPAIR & MAINTENANCE	494.24	500.00	77.27	84.55%	500.00	_____
Expenses Total	3,189.28	8,250.00	859.70	0.00%	8,250.00	_____
3 OTHER SERVICES & CHARGES Acct	3,189.28	8,250.00	859.70	0.00%	8,250.00	_____
Cat Total						_____
Category 04 4 CAPITAL OUTLAYS						
Expenses						
271-04-0006 RENT	12,000.00	12,000.00	12,000.00	0.00%	27,780.00	_____
Expenses Total	12,000.00	12,000.00	12,000.00	0.00%	27,780.00	_____
4 CAPITAL OUTLAYS Acct Cat Total	12,000.00	12,000.00	12,000.00	0.00%	27,780.00	_____
PUBLIC DEFENDER Dept Total	360,250.79	364,384.00	182,245.07	0.00%	391,999.00	_____

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