

Safety  
Sub Area: Public Defender

2007 Budget For Dutchess County  
Budget By Revenue Source & Object of Expenditure  
December 29, 2006

Account								
Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A	General Fund						
	Department: A.1170	Public Defender						
1010	Positions	1,787,432	1,836,663	90.9	1,669,534	1,881,940	1,892,765	1,892,765
1030	Temp Help	4,000	7,131	92.0	6,559	4,000	4,000	4,000
4626	Employee Allow-Taxable	1,700	1,700	9.1	155	1,000	1,000	1,000
	Total Salaries and Wages	1,793,132	1,845,494	90.8	1,676,248	1,886,940	1,897,765	1,897,765
	Total Personal Services	1,793,132	1,845,494	90.8	1,676,248	1,886,940	1,897,765	1,897,765
4619	Employee Mileage Non-Taxable	8,300	8,300	72.6	6,025	6,300	6,300	6,300
4620	Employee Travel & Exp	1,100	2,870	76.4	2,192	3,550	3,550	3,550
4631	Training Seminars/Conf	8,000	5,930	96.0	5,693	8,000	8,000	8,000
4670	Subscr & Dues	25,000	35,000	81.4	28,501	25,000	25,000	25,000
	Total Employee Travel, Training, & Education	42,400	52,100	81.4	42,411	42,850	42,850	42,850
4230	Telephone	21,200	21,200	63.9	13,539	21,200	0	0
	Total Communication	21,200	21,200	63.9	13,539	21,200	0	0
4160	Office Supplies	11,200	12,900	81.9	10,567	11,200	11,200	11,200
	Total Supplies	11,200	12,900	81.9	10,567	11,200	11,200	11,200
4628	Interdept Exp	7,300	7,300	95.0	6,932	29,200	26,700	26,700
	Total Interdepartmental Services (Service by Dept for Dept)	7,300	7,300	95.0	6,932	29,200	26,700	26,700
	Total Interdepartmental Programs & Services	7,300	7,300	95.0	6,932	29,200	26,700	26,700
4401	Professional Services	0	6,000	37.4	2,243	7,000	7,000	7,000
4434	Steno Fees & Transcripts	18,500	16,500	73.2	12,081	16,500	16,500	16,500
4437	Expert Witness	40,000	24,500	69.5	17,039	35,000	35,000	35,000
4460	Comm Printing	1,200	1,200	36.0	433	1,200	1,200	1,200
	Total Contracted Services	59,700	48,200	66.0	31,795	59,700	59,700	59,700
4444	Attys/Assgnd Counsel	260,000	385,000	80.0	308,036	400,000	400,000	400,000

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Total Mandated Programs		260,000	385,000	80.0	308,036	400,000	400,000	400,000
4570	Rntl/Lse - Equip	500	500	61.6	308	500	500	500
4607	Prof License & Permit Fee	0	300	53.3	160	250	250	250
4612	Repairs/Alt To Equip	200	0	0.0	0	200	200	200
4650	External Postage	1,650	1,650	59.1	975	1,000	1,000	1,000
Total Operations		2,350	2,450	58.9	1,444	1,950	1,950	1,950
Total A.1170 - Public Defender		2,197,282	2,374,644	88.1	2,090,971	2,453,040	2,440,165	2,440,165
Total General Fund Appropriations		2,197,282	2,374,644	88.1	2,090,971	2,453,040	2,440,165	2,440,165
Total Public Defender Appropriations		2,197,282	2,374,644	88.1	2,090,971	2,453,040	2,440,165	2,440,165

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Rev	Description		2006 Orig Est	2006 Mod Est	%REL	2006 REL YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A	General Fund							
	Department: A.1170	Public Defender							
27050	Gifts and Donations		4,000	4,000	100.0	4,000	4,000	4,000	4,000
	Total Misc. Local Sources		4,000	4,000	100.0	4,000	4,000	4,000	4,000
30890	Other St Aid		128,785	128,785	128.8	165,848	171,206	171,206	171,206
	Total State Aid		128,785	128,785	128.8	165,848	171,206	171,206	171,206
	Total A.1170 - Public Defender		132,785	132,785	127.9	169,848	175,206	175,206	175,206
	Total General Fund Revenue		132,785	132,785	127.9	169,848	175,206	175,206	175,206
	Total Public Defender Revenue		132,785	132,785	127.9	169,848	175,206	175,206	175,206