Office of the State Public Defender
Budget FYE 6/30/08

Account		1050-COMMISSION Annual Budget Fye 2008	Expenditures September 07	Expenditures Year to Date	Balance Remaining	% Spent	% Y.C.
FTE		-					
PERSONAL SERVICES							
61101	Regular	-	-	-	-		
61102	Overtime/S.Term Worker	-	-	-	-		
614XX	Compiled Benefits	-	-	-	-		
TOTAL PERSONNEL COSTS		-	-	-	-	N/A	N/A
OPERATING COSTS							
62109	Public Defender Costs - Other	-	-	-	-	-	-
62109A	Contracted PD Attorney	-	-	-	-	-	-
62109C	Chemical Dependency Evaluation	-	-	-	-	-	-
62109D	Transcripts	-	-	-	-	-	-
62109E	Expert Witness Fee	-	-	-	-	-	-
62109I	Investigator Fee	-	-	-	-	-	-
62109K	Consulting and Review	-	-	-	-	-	-
62109L	Interpreter Services	-	-	-	-	-	-
621090	Outside Laboratory Testing	-	-	-	-	-	-
62109P	Photocopy Services	-	-	-	-	-	-
62109S	Subpoenas	-	-	-	-	-	-
62109X	Mental Health Evaluation	-	-	-	-	-	-
TOTAL CONTRACTED SERV. COSTS		-	-	-	-	N/A	N/A
62102	Consult & Prof Services	-	-	-	-	-	-
62104	Insurance & Bonds	-	-	-	-	-	-
62127	Other Legal Costs	-	-	-	-	-	-
62134	Honorariums	-	-	-	-	-	-
62165	Temporary Services	-	-	-	-	-	-
62187	Records Storage	-	-	-	-	-	-
62190	Printing/Pub & Graphics DOA	-	-	-	-	-	-
62191	Printing/Other Provider	-	-	-	-	-	-
62122	Legislative Audit Fees	-	-	-	-	-	-
62203	Clothing & Personal	-	-	-	-	-	-
62205	Food/Water Services/Utensils	1,500	10	258	1,242	0.7%	16.7%
6220A	Audio/Video Components	-	-	-	-	-	-
62212	Photo & Reproduction	500	-	-	500	0.0%	16.7%
62215	Vehicular	-	-	-	-	-	-
62216	Gasoline	-	-	-	-	-	-
62225	Books & Reference Materials	-	-	-	-	-	-
62232	Safety Supplies/Minor Equipment	-	-	-	-	-	-
62236	Off Supplies/Central Stores	-	-	-	-	-	-
62238	Minor Equipment (Investigators)	-	-	-	-	-	-
62241	Office Sup/Minor Equip-NonStat	200	-	-	200	0.0%	16.7%
62245	Minor Equip - Comp Hardware	-	-	-	-	-	-
62249	Minor Software.	-	-	-	-	-	-
62303	Telegraph-Gram/Teletype/Fax	-	-	-	-	-	-
62304	Postage & Mailing	-	-	-	-	-	-
62317	Employment Ads - Instate	-	-	-	-	-	-
62319	Cellular & Blackberry Phones	-	-	-	-	-	-
62320	Two-Way Video (Video Conferencing)	-	-	-	-	-	-
62322	Teleconferences	400	-	294	106	0.0%	16.7%
62385	Long Distance Chrg/D Of A	-	-	-	-	-	-
62386	Long Distance Chrg/Non-D Of A	-	-	-	-	-	-
62387	Credit Card/Collect Calls	-	-	-	-	-	-
62389	Telephone Directories	-	-	-	-	-	-
62390	Wireless Handheld	-	-	-	-	-	-
62401	In-State Personal Car Mileage	250	-	-	250	0.0%	16.7%
62402	In-State Commercial Transport	-	-	-	-	-	-
62405	In-State Other (Parking)	-	-	-	-	-	-
62407	In-State Meals	-	-	-	-	-	-
62408	In-State Lodging	700	72	72	628	10.2%	16.7%

Office of the State Public Defender
Budget FYE 6/30/08

		1050-COMMISSION					
	Account	Annual Budget Fye 2008	Expenditures September 07	Expenditures Year to Date	Balance Remaining	% Spent	% Y.C.
62409	In-State Car Rental	-	-	-	-	-	-
62410	In-State Meals Overnight	100	-	-	100	0.0%	16.7%
62412	Out-Of-State Commercial Trans	-	-	-	-	-	-
62415	Out -Of-State Other	-	-	-	-	-	-
62418	Out-Of-State Lodging	-	-	-	-	-	-
62430	Out of State Meals - Overnight	-	-	-	-	-	-
62485	Non Employee Out of State Commerc/Tra	1,500	-	-	1,500	0.0%	16.7%
62486	NonEmployInStateCommerc/Trans	2,500	-	-	2,500	0.0%	16.7%
62487	Non-Employee Out State Other	150	-	-	150	0.0%	16.7%
62489	Non-Employee In State Mileage	4,000	888	2,212	1,788	22.2%	16.7%
62490	Non-Employee In State Meals	700	87	189	511	12.4%	16.7%
62491	Non-Employee Out State Mileage	-	-	-	-	-	-
62492	Non-Employee Out of State Meals	200	-	-	200	0.0%	16.7%
62493	Non-Employee Out of State Lodging	1,600	-	-	1,600	0.0%	16.7%
62494	Non-Employee Travel - Mileage	4,000	-	-	4,000	0.0%	16.7%
62495	Non-Employee Travel - Meals	700	-	-	700	0.0%	16.7%
62497	Non-Employee In-State Lodging	2,500	215	215	2,285	8.6%	16.7%
62506	Postage Meter	-	-	-	-	-	-
62516	Meeting Rooms	500	-	-	500	0.0%	16.7%
62601	Electricity/Utilities	-	-	-	-	-	-
62701	Buildings & Grounds	-	-	-	-	-	-
62704	Office Equipment	-	-	-	-	-	-
62715	Repair & Maintenance	-	-	-	-	-	-
62801	Dues	-	-	-	-	-	-
62802	Subscriptions	-	-	-	-	-	-
62809	Education/Training Costs	-	-	-	-	-	-
62817	Meetings/Conference Costs	-	-	-	-	-	-
62863	Relocation - Non Taxable	-	-	-	-	-	-
62113	Warrant Writing Services	-	-	-	-	-	-
62114	Payroll Services Fees	-	-	-	-	-	-
	Justware Purchase	-	-	-	-	-	-
62144	Misc Network Serv/DOA	-	-	-	-	-	-
62148	SABHRS Service Bureau	-	-	-	-	-	-
62149	Virtual Private Network	-	-	-	-	-	-
62153	Expanded E-Mail Storage	-	-	-	-	-	-
62168	Read/Write Computer Trans/DOA	-	-	-	-	-	-
62171	Mid-Tier Processing / D Of A	-	-	-	-	-	-
62172	Batch CPU Seconds/DOA	-	-	-	-	-	-
62174	Data Network Serv/DOA	-	-	-	-	-	-
62175	System Development/D Of A	-	-	-	-	-	-
62181	Data Network Serv/Non-D Of A	-	-	-	-	-	-
62182	Misc. Info Sys. Serv/Non-DOA	-	-	-	-	-	-
621A6	LAN Admin./DOA	-	-	-	-	-	-
62307	Messenger DOA	-	-	-	-	-	-
62370	Telephone Equip Chrg/D Of A	-	-	-	-	-	-
62371	Telephone Equip Crg/Non-D Of A	-	-	-	-	-	-
62372	Telephone Add/Move/Change	-	-	-	-	-	-
62373	Telephone Equipment Maintenance	-	-	-	-	-	-
62374	Internet Services/Non DofA	-	-	-	-	-	-
62378	Voice Circuit Add/Move/Change	-	-	-	-	-	-
62382	Data Circuit Add/Move/Change	-	-	-	-	-	-
62510	Motor Pool Leased Vehicles	-	-	-	-	-	-
62519	Photo Copy Equipment	-	-	-	-	-	-
62529	Rent/Non-State Bldgs.	-	-	-	-	-	-
62743	Justware Maintenance	-	-	-	-	-	-
62764	Photo Copy Equipment	-	-	-	-	-	-
62XXX	Unallocated	-	-	-	-	-	-
TOTAL OTHER OPERATING COSTS		**22,000**	**1,272**	**3,239**	**18,761**	**14.7%**	**16.7%**
TOTAL CONTRACT & OPERATING COSTS		**22,000**	**1,272**	**3,239**	**18,761**	**14.7%**	**N/A**
TOTAL PERSONAL SERV.& TOTAL COSTS		**22,000**	**1,272**	**3,239**	**18,761**	**14.7%**	**N/A**