

**Public Defender
Budget FYE 6/30/10**

MAJOR CRIMES UNIT - ANNUAL BUDGET (Note 1)

Account	Rqstd Bdg Fye 2010	Expenses As of 11/30	Balance Remaining	% Spent	% Y.C.
FTE	5.75				
PERSONAL SERVICES					
61101 Regular	300,632	19,732	280,900		
61102 Overtime	-	1,218	(1,218)		
611XX Short Term Worker	-	-	-		
614XX Compiled Benefits	93,875	6,361	87,514		
TOTAL PERSONNEL COSTS	394,507	27,310	367,196	6.9%	35.6%
OPERATING COSTS					
62109 Public Defender Costs - Other	100	-	100	0.0%	29.5%
62109A Contracted PD Attorney	-	-	-	-	-
62109C Chemical Dependency Evaluation	1,000	-	1,000	0.0%	29.5%
62109D Transcripts	3,000	-	3,000	0.0%	29.5%
62109E Expert Witness Fee	50,000	-	50,000	0.0%	29.5%
62109I Investigator Fee	-	-	-	-	-
62109K Consulting and Review	-	-	-	-	-
62109L Interpreter Services	-	-	-	-	-
621090 Outside Laboratory Testing	5,000	-	5,000	0.0%	29.5%
62109P Photocopy Services	1,000	-	1,000	0.0%	29.5%
62109S Subpoenas	-	-	-	-	-
62109X Mental Health Evaluation	55,000	-	55,000	0.0%	29.5%
TOTAL CONTRACTED SERV. COSTS	115,100	-	115,100	0.0%	29.5%
62102 Consult & Prof Services	-	-	-	-	-
62104 Insurance & Bonds	-	-	-	-	-
62116 Medical Services	-	-	-	-	-
62134 Honorariums	-	-	-	-	-
62165 Temporary Services	-	-	-	-	-
62187 Records Storage	200	-	200	0.0%	41.9%
62190 Printing/Pub & Graphics DOA	-	-	-	-	-
62191 Printing/Other Provider	-	-	-	-	-
62122 Legislative Audit Fees	-	-	-	-	-
62203 Clothing & Personal	-	-	-	-	-
62205 Food/Water Services/Utensils	-	-	-	-	-
6220A Audio/Video Components	-	-	-	-	-
62212 Photo & Reproduction	-	-	-	-	-
62215 Vehicular	-	-	-	-	-
62216 Gasoline	-	-	-	-	-
62225 Books & Reference Materials	-	40	(40)	NB	-
62232 Safety Equipment	-	-	-	-	-
62236 Off Supplies/Central Stores	3,000	32	2,968	1.1%	41.9%
62238 Minor Equipment (Investigators)	-	-	-	-	-
62241 Office Sup/Minor Equip-NonStat	-	-	-	-	-
62245 Minor Equip - Comp Hardware	-	-	-	-	-
62249 Minor Software.	-	-	-	-	-
62303 Telegraph-Gram/Teletype/Fax	-	-	-	-	-
62304 Postage & Mailing	2,000	-	2,000	0.0%	41.9%
62317 Employment Ads - Instate	-	-	-	-	-
62319 Cellular & Blackberry Phones	4,500	838	3,662	18.6%	41.9%

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623B1 Two-Way Video (Video Conferencing)	200	300	(100)	150.0%	41.9%
62322 Teleconferences	-	-	-	-	-
623B4 Long Distance Chrg/D Of A	3,000	-	3,000	0.0%	41.9%
62386 Long Distance Chrg/Non-D Of A	-	-	-	-	-
62387 Credit Card/Collect Calls	2,000	-	2,000	0.0%	41.9%
62389 Telephone Directories	-	-	-	-	-
62390 Wireless Handheld	-	-	-	-	-
62401 In-State Personal Car Mileage	500	-	500	0.0%	41.9%
62402 In-State Commercial Transport	-	-	-	-	-
62405 In-State Other (Parking)	-	-	-	-	-
62407 In-State Meals	1,500	-	1,500	0.0%	41.9%
62408 In-State Lodging	3,500	228	3,272	6.5%	41.9%
62409 In-State Car Rental	-	-	-	-	-
62410 In-State Meals Overnight	-	-	-	-	-
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	-	-	-	-	-
62486 NonEmployInStateCommerc/Trans	-	-	-	-	-
62487 Non-Employee Out State Other	-	-	-	-	-
62489 Non-Employee In State Mileage	-	-	-	-	-
62490 Non-Employee In State Meals	-	-	-	-	-
62491 Non-Employee Out State Mileage	-	-	-	-	-
62492 Non-Employee Out of State Meals	-	-	-	-	-
62493 Non-Employee Out of State Lodging	-	-	-	-	-
62494 Non-Employee Travel - Mileage	-	-	-	-	-
62495 Non-Employee Travel - Meals	-	-	-	-	-
62497 Non-Employee In-State Lodging	-	-	-	-	-
62506 Postage Meter	-	-	-	-	-
62516 Meeting Rooms	-	-	-	-	-
62601 Electricity/Utilities	-	-	-	-	-
62701 Buildings & Grounds	-	-	-	-	-
62704 Office Equipment	-	-	-	-	-
62715 Repair & Maintenance	1,000	-	1,000	0.0%	41.9%
62801 Dues	-	-	-	-	-
62802 Subscriptions	-	-	-	-	-
62809 Education/Training Costs	-	-	-	-	-
62817 Meetings/Conference Costs	-	-	-	-	-
62863 Relocation - Non Taxable	-	426	(426)	NB	-
62113 Warrant Writing Services	-	-	-	-	-
62114 Payroll Services Fees	-	-	-	-	-
Justware Purchase	-	-	-	-	-
62144 Misc Network Serv/DOA	-	-	-	-	-
62148 SABHRS Service Bureau	-	-	-	-	-
623B2/6 Virtual Private Network	-	-	-	-	-
621B5 ITSD EMAIL	500	-	500	0.0%	41.9%
621C5 ITSD Enterprise Services	2,500	-	2,500	0.0%	41.9%
621C6 ITSD Video Prof Services	-	-	-	-	-
62172 Batch CPU Seconds/DOA	-	-	-	-	-
623B2/6 ITSD Network Services	3,700	-	3,700	0.0%	41.9%

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622B1 ITSD Asset Broker	1,700	-	1,700	0.0%	41.9%
621B4 ITSD Application Hosting	-	-	-	-	-
621B8 ITSD Operational Support	-	-	-	-	-
621A6 LAN Admin./DOA	-	-	-	-	-
623B0 ITSD Voice Services	-	-	-	-	-
623B3/6 ITSD Pass-Through NTSB	-	-	-	-	-
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	10,000	324	9,676	3.2%	41.9%
62519 Photo Copy Equipment	-	-	-	-	-
62529 Rent/Non-State Bldgs.	17,244	4,311	12,933	25.0%	41.9%
62743 Justware Maintenance	-	-	-	-	-
62764 Photo Copy Equipment	-	-	-	-	-
62XXX Unallocated	-	-	-	-	-
TOTAL OTHER OPERATING COSTS	57,044	6,498	50,545	11.4%	41.9%
TOTAL CONTRACT & OPERATING COSTS	172,144	6,498	165,645	3.8%	N/A
TOTAL PERSONAL SERV.& TOTAL COSTS	566,650	33,809	532,842	6.0%	N/A

Note 1: This is an annual budget to be used to help the agency estimate future fiscal year results. The MCU will not operate for an entire year during FY 2010.