

FUND	GENERAL FUND - 1001
COST CENTER	Public Defender - 2300
FISCAL YEAR	FY 2006-07

County Officer's Annual Report
 For Oklahoma County Only
Please Read Carefully

This form is designed for use by all DEPENDENT OFFICES AND AGENCIES including the following:

- GENERAL GOVERNMENT - 1100
- COUNTY AUDIT - 1900
- PUBLIC DEFENDER - 2300
- CENTRAL HR/HEALTH & SAFETY - 2600
- MIS - 2700
- FACILITIES MANAGEMENT COURTHOUSE - 2801
- FACILITIES MANAGEMENT - CUSTODIAL - 2901
- COMMUNITY SERVICE - 3100
- JUVENILE JUSTICE BUREAU - 5200
- EMERGENCY MANAGEMENT - 5500
- TRAINING & GENERAL ASSISTANCE - 6100
- TRAINING & GENERAL ASSISTANCE GRANTS - 6110
- FREE FAIR - 7100
- OSU EXTENSION - 8100
- GENERAL FUND DIST 1 - 9100
- GENERAL FUND DIST 2 - 9200
- GENERAL FUND DIST 3 - 9300
- ENGINEERING - 9400
- ECONOMIC DEVELOPMENT - 9500
- COMMUNITY PROJECT SUPPORT - 9600

STATE OF OKLAHOMA
 CAROLYNN CAUDILL
 COUNTY CLERK
 2007 APR 19 A 10:13
 RECORDED OR FILED

and other dependent and OPTIONAL DEPARTMENTS AND CONTRACTUAL AGENCIES which are amenable to the Board of County Commissioners

Items appearing on the Budget but not on this form should be written exactly as they are on the Budget.

Oklahoma County, Oklahoma

ANNUAL REPORT FOR THE FISCAL YEAR ENDING June 30, 2007

AND ESTIMATE OF EARNINGS FOR THE ENSUING FISCAL YEAR

SA&I No. 1162 (2000) Special For Oklahoma County Only

To The Honorable Board of County Commissioners and the County Excise Board

I, Robert A. Ravitz, the duly qualified and acting Public Defender of the County and State aforesaid, do hereby certify that the following is a true and correct report of the earnings of my office during the fiscal year just closed with a statement of estimated earnings, not exceeding statutory limitations, for the ensuing fiscal year.

REPORT AND ESTIMATE OF EARNINGS

Table with 3 columns: CLASS OF ITEMS (List only fees to County General Fund), COLLECTIONS OF THE YEAR JUST CLOSED, and 90% NORMALLY RECURRENT SOURCES OF PRECEDING YEAR. The table shows 'None' for the first row and 'Total Earnings' of 0.00 for the last row.

THE DUTY OF TAXING OFFICIALS

Supreme Court Case 22, 626 Opinion Filed April 26, 1932

The Duty of Taxing Officials to make Appropriations is plain and definite, and the refusal to perform such duty is sufficient to authorize the issuance of a writ of mandamus.

"It is not the duty of taxing officials to make appropriations for the performance of constitutional governmental functions, but it is the duty of the officers charged with the performance of those duties to see that those appropriations are made, and such officers may not sit idly by and see the income and revenue of the county appropriated for other purposes then recover compensation for the performance of their duties."

Office of:

Public Defender

Oklahoma County, Oklahoma
ANNUAL REPORT FOR THE FISCAL YEAR ENDING June 30, 2007

AND ESTIMATE OF NEEDS FOR THE ENSUING FISCAL YEAR

To The Honorable Board of County Commissioners
and the County Excise Board

I, Robert A. Ravitz, the duly qualified and acting Public Defender of the
County and State aforesaid, do hereby certify that the following is a true and correct report of expenditures of this office during
the fiscal year just closed with an estimate of my actual needs for the ensuing fiscal year.

REPORT OF PRIOR EXPENDITURES AND ESTIMATE OF NEEDS						
CLASSIFICATION Items of Expense	Net Amount Appropriations By Excise Board	Warrants Issued	Reserves	Determined Unencumbered By Officer	Estimate by Officer	Approved by Board of County Commissioners
Salaries and Wages					0.00	0.00
Fringe Benefits					0.00	0.00
Travel					0.00	0.00
Operating Expense	41,000.00	24,871.97	16,128.03	0.00	34,900.00	0.00
Capital Outlay	3,200.00	948.84	2,251.16	0.00	18,000.00	0.00
Total	\$44,200.00	\$25,820.81	\$18,379.19	\$0.00	\$52,900.00	\$0.00

SET OUT BELOW ANY DETAIL DEEMED ESSENTIAL TO EXPLAIN ESTIMATE FOR ENSUING YEAR

Personal Services

Maintenance and Operation

Monthly usage of paper and supplies has steadily increased over the last couple of years, however the budget request was not increased. Budget must be increased this fiscal year to accommodate higher prices and usage.

Capital Outlay

Both laser printers are needing to be replaced as they are several years old and heavily used. Additionally, the Fax machine is too slow to keep up with incoming fax demands and needs to be replaced with a laser machine. Total budget request for Capital also includes copier lease amount which is higher than Fiscal 2007 request.

Respectfully Submitted,

Official Title Public Defender

Oklahoma County			
Budget Request Worksheet			
Fund	GENERAL FUND - 1001		
Cost Center	Public Defender - 2300		
		FY 07-08	
Exp	Description	Proposed	
Acct		Budget	
51000	Salaries and Wages		
51010	FT Salaries and Wages	\$	-
51020	PTSalaries and Wages	\$	-
51030	Overtime Salaries		
51090	Temporary Services		
	Other Salaries & Wages		
51000	Total Salary & Wages	\$	-
52000	Fringe Benefits		
52010	FICA and Medicare--7.65%	\$	-
52032	Retirement-Dept. Defined Contrib	\$	-
52040	Unemployment		
52045	Dept-Health, Dental & Life Ins.	\$	-
52000	Total Fringe Benefits	\$	-
53000	Travel		
53010	Monthly Mileage		
53030	Lodging		
53040	Meals		
53060	Registration Fees		
53080	Incidentals/In State		
53150	Airfare		
53170	Mileage Allowance		
53000	Total Travel	\$	-
54000	Maintenance & Operation		
54011	Postage	\$	1,800
54021	Telecommunications Serv	\$	900
54041	Publication	\$	5,800
54045	Parking	\$	4,400
54352	Office supplies	\$	22,000
54450	Professional Services		
54000	Total Maint & Operations	\$	34,900.00
55000	Capital Outlay		
55080	Computer Equipment-Purchase	\$	6,000
55390	Copier-Lease	\$	12,000
	Total Capital	\$	18,000.00
	Grand Total Budget Request	\$	52,900



5 Year Expense History

OKLAHOMA COUNTY
 Period: MAR-06/07 currency USD
 Submitted: 03-APR-07 12:32:08

Fund=1001 (General Fund), Cost Center=2300 (Public Defender)

	YTD Expenses 06/07	YTD Expenses 05/06	YTD Expenses 04/05	YTD Expenses 03/04	YTD Expenses 02/03
Salary Total	0.00	0.00	0.00	0.00	0.00
Fringe Benefit Total	0.00	0.00	0.00	0.00	0.00
Travel Total	0.00	0.00	0.00	0.00	0.00
Maintenance & Operations					
54011 Postage	1,554.00	460.00	1,317.00	855.00	1,294.00
54012 Printing & Binding	512.00	612.45	374.00	350.00	746.00
54013 Advertising	0.00	126.00	0.00	0.00	0.00
54021 Telecommunications Svcs	205.54	3,013.97	2,409.60	1,944.89	2,192.79
54040 Other	1,061.83	2,247.09	1,655.55	789.01	1,933.31
54041 Publications	4,868.87	6,785.53	4,772.32	5,253.96	4,562.40
54045 Parking	2,880.00	4,522.50	5,802.50	5,610.00	0.00
54104 Equipment-Copiers	4,684.23	9,452.88	8,961.20	9,045.66	6,938.15
54106 Equipment-Software	0.00	0.00	38.20	0.00	0.00
54108 Equipment-Telecommunications	0.00	0.00	649.00	0.00	0.00
54109 Equipment-Other	1,268.66	112.50	633.29	1,270.72	1,480.53
54154 DP Equip(Repair Supplies)In-H	0.00	0.00	0.00	373.00	0.00
54165 Vehicle - Vendors Repair	0.00	0.00	0.00	17.45	24.66
54216 Film	0.00	26.94	0.00	0.00	0.00
54351 Office Supplies-Non Expendabl	0.00	0.00	289.06	0.00	0.00
54352 Office Supplies-Expendable	4,321.33	7,855.93	7,837.67	3,237.82	7,408.45
54355 Paper	3,024.00	3,468.95	3,018.20	2,610.00	2,268.15
54401 Motor Vehicle Supplies	37.01	282.00	0.00	27.39	6.93
54456 Services Other	454.50	65.00	125.00	785.00	4,594.50
Maintenance & Operations Total	24,871.97	39,031.74	37,882.59	32,169.90	33,449.87
Capital Outlay					
55080 Computer Equipment-Purchases	0.00	0.00	2,928.00	3,106.55	1,436.85
55100 Furniture	0.00	0.00	0.00	1,027.94	1,434.95
55110 Office Equipment-Purchase	0.00	4,338.65	299.56	448.95	0.00
55200 Telecommunications Equipment	0.00	0.00	0.00	0.00	249.00
55310 Video Equipment	0.00	0.00	0.00	0.00	2,764.12
55330 Other Equipment	948.84	0.00	0.00	0.00	906.95
Capital Outlay Total	948.84	4,338.65	3,227.56	4,583.44	6,791.87
Grand Total	25,820.81	43,370.39	41,110.15	36,753.34	40,241.74