

APPROPRIATIONS

BUDGET LINE				FOR POSITIONS ONLY		DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	STATE POS. CODE	POSITION CONTROL					
A	1170	19954	10000			Enhanced Pay	\$529,335		\$779,335	Public Defender
A	1170	12058	10000	001	150206	Forensic Attorney	\$26,824		\$107,297	Public Defender
A	1170	12219	10000	002	150207	IT Discovery Tech	\$15,759		\$63,036	Public Defender
A	1170	22050	10000			Computer Equipment	\$5,140		\$35,140	Public Defender
A	1170	44039	10000			Conferences/Training/Tuition	\$10,000		\$124,000	Public Defender
A	1170	44046	10000			Fees For Services	\$59,194		\$198,969	Public Defender
A	1170	44121	10000			Specialized Services	\$78,737		\$171,237	Public Defender
A	1170	89010	10000			State Retirement	\$4,173		\$580,136	Public Defender
A	1170	89030	10000			Social Security	\$3,258		\$594,631	Public Defender
A	1170	89060	10000			Hospital And Medical Insurance	\$15,138		\$1,203,490	Public Defender
A	1171	19954	10000			Enhanced Pay	\$171,170		\$171,170	Alternate Public Defender
A	1171	44120	10000			Discovery/Storage/Case Mgt Sys	\$123,972		\$150,472	Alternate Public Defender
A	1172	12043	10000	001	146009	Senior Attorney	\$13,133		\$52,530	Assigned Counsel Program
A	1172	19954	10000			Enhanced Pay	\$10,059		\$10,059	Assigned Counsel Program
A	1172	44120	10000			Discovery/Storage/Case Mgt Sys	\$138,972		\$178,972	Assigned Counsel Program
TOTAL APPROPRIATIONS							\$1,204,864	\$0		

ESTIMATED REVENUES

BUDGET LINE				FOR POSITIONS ONLY		DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT	STATE POS. CODE	POSITION CONTROL					
A	1170	03351	10000			Aid to Defense for Disc. Reform		\$311,686	\$311,686	Public Defender
A	1170	03352	10000			Aid to Defense - Supplemental		\$435,872	\$435,872	Public Defender
A	1171	03351	10000			Aid to Defense for Disc. Reform		\$143,972	\$143,972	Alternate Public Defender
A	1171	03352	10000			Aid to Defense - Supplemental		\$151,170	\$151,170	Alternate Public Defender
A	1172	03351	10000			Aid to Defense for Disc. Reform		\$143,972	\$143,972	
A	1172	03352	10000			Aid to Defense - Supplemental		\$18,192	\$18,192	
TOTAL REVENUES							\$0	\$1,204,864		
GRAND TOTAL							\$1,204,864	\$1,204,864		