

2023 BUDGET AMENDMENT

				APPROPRIATIONS										
ACCOUNT NO.				RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME						
A9	1170	1	6412	10000	150139	Receptionist		41,310.00	41,310.00	Public Defender				
A9	1170	1	4010	10000	150144	Felony Supervisor	5,301.00		104,000.00	Public Defender				
A9	1170	1	6204	10000	150151	Clerk II	3,182.96		48,285.00	Public Defender				
A9	1170	1	6204	10000	150152	Clerk II	3,182.96		48,285.00	Public Defender				
A9	1170	1	5023	10000	150037	Paralegal	1,224.00		64,974.00	Public Defender				
A9	1170	1	5027	10000	150179	Peer Advocate		30,600.00	40,800.00	Public Defender				
A9	1170	1	5028	10000		Mitigation Specialist	34,800.00		45,000.00	Public Defender				
A9	1170	1	2540	10000	150178	Fiscal Officer II		65,025.00	86,700.00	Public Defender				
A9	1170	1	1211	10000		Director of Accounts	73,325.00		95,000.00	Public Defender				
A9	1170	1	2019	10000		Assistant Public Defender II	59,124.75		78,833.00	Public Defender				
A9	1170	1	2019	10000		Assistant Public Defender II	59,124.75		78,833.00	Public Defender				
A9	1170	1	2027	10000		Assistant Public Defender IV	67,570.50		90,094.00	Public Defender				
A9	1170	1	2028	10000		Assistant Public Defender V	73,065.00		97,420.00	Public Defender				
A9	1170	1	2028	10000		Assistant Public Defender V	73,065.00		97,420.00	Public Defender				
A9	1170	1	2029	10000		Assistant Public Defender VI	78,128.25		104,171.00	Public Defender				
A9	1170	1	1922	10000	150192	Director Of Operations	80,325.00		107,100.00	Public Defender				
A9	1170	1	5025	10000		Legal Secretary	38,250.00		51,000.00	Public Defender				
A9	1170	1	6199	10000	150191	Data Officer		52,500.00	70,000.00	Public Defender				
A9	1340	1	6024	10000		Data Analyst	30,000.00		60,000.00	Mgmt & Budget				
A9	1170	8	9010	10000		State Retirement	36,664.18		500,409.00	Public Defender				
A9	1170	8	9030	10000		Social Security	34,627.29		549,760.00	Public Defender				
A9	1170	8	9060	10000		Hospital And Medical Insurance	168,337.92		1,333,243.00	Public Defender				
A9	1340	8	9010	10000		State Retirement	2,430.00		46,445.00	Mgmt & Budget				
A9	1340	8	9030	10000		Social Security	2,295.00		79,606.00	Mgmt & Budget				
A9	1340	8	9060	10000		Hospital And Medical Insurance	11,175.00		86,777.00	Mgmt & Budget				
A9	1170	4	4046	10000		Fees For Services	1,770.30		99,454.00	Public Defender				
A9	1170	4	4120	10000		Discovery/Storage/PDCMS	85,665.45		146,865.00	Public Defender				
A9	1170	4	4121	10000		Specialized Services	102,500.00		102,500.00	Public Defender				
A9	1170	2	2050	10000		Computer Equipment	16,000.00		41,000.00	Public Defender				
A9	1170	4	4122	10000		Legal Reference	75,000.00		75,000.00	Public Defender				
A9	1170	4	4065	10000		Photocopier	2,000.00		8,000.00	Public Defender				
A9	1170	4	4300	10000		Association Dues	10,000.00		20,000.00	Public Defender				
A9	1170	4	4039	10000		Conferences/Training/Tuition	5,000.00		50,000.00	Public Defender				
A9	1170	4	4091	10000		Client Transportation		500.00	-	Public Defender				
A9	1170	4	4042	10000		Printing And Advertising	12,348.00		18,548.00	Public Defender				
A9	1170	4	4038	10000		Travel Mileage Freight	10,000.00		26,000.00	Public Defender				
A9	1170	2	2001	10000		Office Equipment	1,600.00		6,600.00	Public Defender				
A9	1170	4	4040	10000		Books Transcripts Subscript		47,450.00	-	Public Defender				
A9	1170	4	4041	10000		Computer Fees		35,000.00	5,000.00	Public Defender				
						TOTAL Appropriations	1,257,082.00	272,385.00						
						ESTIMATED REVENUES								
A3	1170	0	3338			Statewide Implementation		950,272.00		Public Defender				
A3	1340	0	3338			Statewide Implementation		34,425.00		Mgmt & Budget				
						TOTAL Revenue	0.00	984,697.00						
						GRAND TOTALS	1,257,082.00	1,257,082.00						