

**APPROPRIATIONS**

BUDGET LINE				FOR POSITIONS ONLY	DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT						
A	1170	19954	10000		Enhanced Pay	\$584,539		\$1,081,739	Public Defender
A	1171	19954	10000		Enhanced Pay	\$43,800		\$181,908	Alternate Public Defender
A	1171	44120	10000		Discovery/Storage/Case Mgt Sys	\$97,000		\$123,500	Alternate Public Defender
A	1172	19954	10000		Enhanced Pay	\$23,712		\$36,239	Assigned Counsel Program
A	1172	44120	10000		Discovery/Storage/Case Mgt Sys	\$167,207		\$207,207	Assigned Counsel Program
<b>TOTAL APPROPRIATIONS</b>						<b>\$916,258</b>	<b>\$0</b>		

**ESTIMATED REVENUES**

BUDGET LINE				FOR POSITIONS ONLY	DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	PROJECT						
A	1170	03351	10000		Aid to Defense for Disc. Reform		\$206,302	\$501,759	Public Defender
A	1170	03352	10000		Aid to Defense - Supplemental		\$378,237	\$573,694	Public Defender
A	1171	03351	10000		Aid to Defense for Disc. Reform		\$100,000	\$243,972	Alternate Public Defender
A	1171	03352	10000		Aid to Defense - Supplemental		\$40,800	\$191,970	Alternate Public Defender
A	1172	03351	10000		Aid to Defense for Disc. Reform		\$136,771	\$280,743	Assigned Counsel Program
A	1172	03352	10000		Aid to Defense - Supplemental		\$54,148	\$111,737	Assigned Counsel Program
<b>TOTAL REVENUES</b>						<b>\$0</b>	<b>\$916,258</b>		
<b>GRAND TOTAL</b>						<b>\$916,258</b>	<b>\$916,258</b>		