



Public Defender Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
REVENUE									
Department 360 - Public Defender									
Sub-Department 000 - Revenues									
001.360.000.34790	Public Defender Fees	49,627.18	38,213.29	13,358.08	8,054.04	15,000.00	(13,000.00)	2,000.00	(86.66)
Comments									
Level Comment									
Submitted Budget These are assessed by Judges and collected by the Circuit Clerk. The Public Defender is barred by law from participating in the assessment of these fees, other than if questioned as a witness in a hearing.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget collectible assessed fees 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
001.360.000.37050	Public Def Salary Reimbursement	116,538.38	99,890.04	99,890.04	99,890.04	99,890.00	.00	99,890.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget statutory reimbursement 1.0000 99,890.00 99,890.00									
Submitted Budget Totals \$99,890.00									
001.360.000.37610	SVP Reimbursement	.00	6,696.15	.00	29,582.37	22,000.00	(7,000.00)	15,000.00	(31.81)
Comments									
Level Comment									
Submitted Budget With the imposition of additional duties on our SVP attorney, fewer hours are able to be allocated to this reimbursable work.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget reimbursement 1.0000 15,000.00 15,000.00									
Submitted Budget Totals \$15,000.00									
001.360.000.37900	Miscellaneous Reimbursement	109.50	.00	.00	.00	.00	.00	.00	.00
001.360.000.39000	Transfer From Other Funds	9,433.06	4,078.21	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$175,708.12	\$148,877.69	\$113,248.12	\$137,526.45	\$136,890.00	(\$20,000.00)	\$116,890.00	(14.61%)
Department 360 - Public Defender Totals		\$175,708.12	\$148,877.69	\$113,248.12	\$137,526.45	\$136,890.00	(\$20,000.00)	\$116,890.00	(14.61%)
REVENUE TOTALS		\$175,708.12	\$148,877.69	\$113,248.12	\$137,526.45	\$136,890.00	(\$20,000.00)	\$116,890.00	(14.61%)



Public Defender Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 360 - Public Defender									
Sub-Department 360 - Public Defender									
001.360.360.40000	Salaries and Wages	2,743,374.23	2,867,664.10	2,923,358.77	3,166,030.68	3,307,554.00	206,422.00	3,513,976.00	6.24

Comments	
Level	Comment
Submitted Budget	increase is due to additional staff requests and 2.5% salary increase request.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	New IT Support	1.0000	55,000.00	55,000.00
Submitted Budget	Borunda, Lizbeth (UNION)	1.0000	27,992.00	27,992.00
Submitted Budget	Vacant Support Staff (UNION)	1.0000	44,160.00	44,160.00
Submitted Budget	Roelfsema, Randall	1.0000	54,000.00	54,000.00
Submitted Budget	Conrad, Kevin	1.0000	54,000.00	54,000.00
Submitted Budget	Union Raises	.0250	220,190.00	5,504.75
Submitted Budget	Dhly, Derek	1.0000	54,000.00	54,000.00
Submitted Budget	Kelly, Laurie	1.0000	54,000.00	54,000.00
Submitted Budget	Tilmon, Michelle	1.0000	54,000.00	54,000.00
Submitted Budget	Zarate, Leslie (UNION)	1.0000	31,668.00	31,668.00
Submitted Budget	Zink, Elizabeth	1.0000	60,200.00	60,200.00
Submitted Budget	Non-Union raises	.0250	2,782,252.00	69,556.30
Submitted Budget	Payroll Accrual	.0027	3,504,513.00	9,462.19
Submitted Budget	New Attorney Position	3.0000	54,500.00	163,500.00
Submitted Budget	McClure, Seth	1.0000	56,500.00	56,500.00
Submitted Budget	Sanchez, Joseph	1.0000	56,500.00	56,500.00
Submitted Budget	Fernandez, Justine	1.0000	54,000.00	54,000.00
Submitted Budget	Malko, Marta	1.0000	54,000.00	54,000.00
Submitted Budget	Weiss, Jillian	1.0000	77,000.00	77,000.00
Submitted Budget	Werderich, Walter	1.0000	71,150.00	71,150.00
Submitted Budget	Willett, Brenda	1.0000	120,000.00	120,000.00
Submitted Budget	Yetter, Julia	1.0000	85,300.00	85,300.00
Submitted Budget	Yoon, Eun	1.0000	82,600.00	82,600.00
Submitted Budget	Gavina, Isabel (UNION)	1.0000	31,685.00	31,685.00
Submitted Budget	Salonen, Nicole	1.0000	75,000.00	75,000.00
Submitted Budget	Savastio, Lauren	1.0000	77,000.00	77,000.00
Submitted Budget	Stahl, Christine (UNION)	1.0000	48,245.00	48,245.00
Submitted Budget	Sparks, Christopher	1.0000	74,500.00	74,500.00
Submitted Budget	Tatman, Michael	1.0000	80,000.00	80,000.00



Public Defender Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 360 - Public Defender									
Sub-Department 360 - Public Defender									
	Submitted Budget					1.0000	70,000.00	70,000.00	
	Submitted Budget					1.0000	70,100.00	70,100.00	
	Submitted Budget					1.0000	15,500.00	15,500.00	
	Submitted Budget					1.0000	62,700.00	62,700.00	
	Submitted Budget					1.0000	44,160.00	44,160.00	
	Submitted Budget					1.0000	72,000.00	72,000.00	
	Submitted Budget					1.0000	58,000.00	58,000.00	
	Submitted Budget					1.0000	62,700.00	62,700.00	
	Submitted Budget					1.0000	75,000.00	75,000.00	
	Submitted Budget					1.0000	69,300.00	69,300.00	
	Submitted Budget					1.0000	37,350.00	37,350.00	
	Submitted Budget					1.0000	80,000.00	80,000.00	
	Submitted Budget					1.0000	79,100.00	79,100.00	
	Submitted Budget					1.0000	149,850.00	149,850.00	
	Submitted Budget					1.0000	37,892.00	37,892.00	
	Submitted Budget					1.0000	105,000.00	105,000.00	
	Submitted Budget					1.0000	78,350.00	78,350.00	
	Submitted Budget					1.0000	87,600.00	87,600.00	
	Submitted Budget					1.0000	64,700.00	64,700.00	
	Submitted Budget					1.0000	43,000.00	43,000.00	
	Submitted Budget					1.0000	80,000.00	80,000.00	
	Submitted Budget					1.0000	77,100.00	77,100.00	
	Submitted Budget					1.0000	73,500.00	73,500.00	
	Submitted Budget					1.0000	65,300.00	65,300.00	
	Submitted Budget					1.0000	43,250.00	43,250.00	
	Submitted Budget					1.0000	32,000.00	32,000.00	
							Submitted Budget Totals	\$3,513,975.24	
001.360.360.40310	Bond Call	.00	.00	5,060.71	39,982.15	23,400.00	.00	23,400.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					104.0000	200.00	20,800.00	
	Submitted Budget					13.0000	200.00	2,600.00	
							Submitted Budget Totals	\$23,400.00	



Public Defender Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
-------------	---------------------	--------------------	--------------------	--------------------	--------------------	---------------------	-------------------------	-----------------------	--------------------

Fund **001 - General Fund**

EXPENSE

Department **360 - Public Defender**

Sub-Department **360 - Public Defender**

001.360.360.40325	CLE Committee Stipend	.00	.00	.00	.00	21,000.00	(21,000.00)	.00	(100.00)
-------------------	-----------------------	-----	-----	-----	-----	-----------	-------------	-----	----------

Comments

Level	Comment
Submitted Budget	This committee was eliminated due to budget cuts

001.360.360.45000	Healthcare Contribution	468,426.82	498,740.14	538,147.45	577,897.55	597,058.00	230,847.00	827,905.00	38.66
-------------------	-------------------------	------------	------------	------------	------------	------------	------------	------------	-------

Comments

Level	Comment
Submitted Budget	increase due to additional staff requests and vacancies that are being filled.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Amato, Jennie	1.0000	25,335.00	25,335.00
Submitted Budget	Archuleta, Juanita	1.0000	18,195.00	18,195.00
Submitted Budget	Bilbrey, Kimberly	1.0000	18,195.00	18,195.00
Submitted Budget	Blake, Sandra	1.0000	8,700.00	8,700.00
Submitted Budget	Carlin, Cecily	1.0000	12,535.00	12,535.00
Submitted Budget	DLhy, Derek	1.0000	18,195.00	18,195.00
Submitted Budget	Borunda, Lizbeth	1.0000	18,564.00	18,564.00
Submitted Budget	New Support Staff	1.0000	25,848.00	25,848.00
Submitted Budget	Roelfsema, Randall	1.0000	6,487.00	6,487.00
Submitted Budget	Vacant Support Staff	2.0000	25,848.00	51,696.00
Submitted Budget	Zarate, Leslie	1.0000	12,788.00	12,788.00
Submitted Budget	Sanchez, Joseph	1.0000	12,535.00	12,535.00
Submitted Budget	McClure, Seth	1.0000	25,335.00	25,335.00
Submitted Budget	Fernandez, Justine	1.0000	6,487.00	6,487.00
Submitted Budget	Malko, Marta	1.0000	6,487.00	6,487.00
Submitted Budget	Tilmon, Michelle	1.0000	6,487.00	6,487.00
Submitted Budget	Kelly, Laurie	1.0000	14,700.00	14,700.00
Submitted Budget	Werderich, Walter	1.0000	18,195.00	18,195.00
Submitted Budget	Wilett, Brenda	1.0000	12,535.00	12,535.00
Submitted Budget	Yetter, Julia	1.0000	25,335.00	25,335.00
Submitted Budget	Yoon, Eun	1.0000	25,335.00	25,335.00
Submitted Budget	Zink, Elizabeth	1.0000	6,487.00	6,487.00
Submitted Budget	Kruse, Anne	1.0000	8,877.00	8,877.00
Submitted Budget	Savastio, Lauren	1.0000	6,487.00	6,487.00



Public Defender Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 360 - Public Defender									
Sub-Department 360 - Public Defender									
	Submitted Budget					1.0000	25,848.00	25,848.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	17,748.00	17,748.00	
	Submitted Budget					3.0000	25,335.00	76,005.00	
	Submitted Budget					1.0000	6,487.00	6,487.00	
	Submitted Budget					1.0000	8,700.00	8,700.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	6,487.00	6,487.00	
	Submitted Budget					1.0000	18,564.00	18,564.00	
	Submitted Budget					1.0000	25,335.00	25,335.00	
	Submitted Budget					1.0000	25,335.00	25,335.00	
	Submitted Budget					1.0000	6,487.00	6,487.00	
	Submitted Budget					1.0000	6,487.00	6,487.00	
	Submitted Budget					1.0000	17,748.00	17,748.00	
	Submitted Budget					1.0000	18,564.00	18,564.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	12,535.00	12,535.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					1.0000	18,195.00	18,195.00	
							Submitted Budget Totals	\$827,905.00	
001.360.360.45009	Healthcare Subsidy	.00	.00	(25,696.95)	(27,676.02)	.00	.00	.00	.00
001.360.360.45010	Dental Contribution	17,743.11	16,651.37	18,193.95	21,097.10	22,107.00	3,936.00	26,043.00	17.80

Comments	
Level	Comment
Submitted Budget	increase due to additional staff requests and vacant positions that are currently being filled

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Lee, Sally	1.0000	244.00	244.00
Submitted Budget	Fernandez, Justine	1.0000	244.00	244.00
Submitted Budget	Malko, Marta	1.0000	105.00	105.00



Public Defender Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department	360 - Public Defender								
Sub-Department	360 - Public Defender								
Submitted Budget	Tilmon, Michelle					1.0000	105.00	105.00	
Submitted Budget	Borunda, Lizbeth					1.0000	636.00	636.00	
Submitted Budget	Dlhy, Derek					1.0000	636.00	636.00	
Submitted Budget	Chapa, Maria					1.0000	636.00	636.00	
Submitted Budget	Kruse, Anne					1.0000	636.00	636.00	
Submitted Budget	Dolak, Ronald					1.0000	244.00	244.00	
Submitted Budget	McClure, Seth					1.0000	636.00	636.00	
Submitted Budget	Sanchez, Joseph					1.0000	636.00	636.00	
Submitted Budget	New Attorney positions					3.0000	636.00	1,908.00	
Submitted Budget	Werderich, Walter					1.0000	636.00	636.00	
Submitted Budget	Willett, Brenda					1.0000	636.00	636.00	
Submitted Budget	Yetter, Julia					1.0000	636.00	636.00	
Submitted Budget	Yoon, Eun					1.0000	636.00	636.00	
Submitted Budget	Zink, Elizabeth					1.0000	105.00	105.00	
Submitted Budget	Carlin, Cecily					1.0000	636.00	636.00	
Submitted Budget	Salonen, Nicole					1.0000	244.00	244.00	
Submitted Budget	Savastio, Lauren					1.0000	244.00	244.00	
Submitted Budget	Sparks, Christopher					1.0000	636.00	636.00	
Submitted Budget	Stahl, Christine					1.0000	636.00	636.00	
Submitted Budget	Tatman, Michael					1.0000	636.00	636.00	
Submitted Budget	Weiss, Jillian					1.0000	244.00	244.00	
Submitted Budget	Leder, Jaqueline					1.0000	636.00	636.00	
Submitted Budget	McLean, Bethany					1.0000	636.00	636.00	
Submitted Budget	Pacheco, Janet					1.0000	636.00	636.00	
Submitted Budget	Parker, Michael					1.0000	636.00	636.00	
Submitted Budget	Politte, Kelli					1.0000	636.00	636.00	
Submitted Budget	Rogalla, Vanessa					1.0000	636.00	636.00	
Submitted Budget	Covey, Brenda					1.0000	636.00	636.00	
Submitted Budget	Fahnestock, Tracie					1.0000	636.00	636.00	
Submitted Budget	Feda, Nicholas					1.0000	244.00	244.00	
Submitted Budget	Gavina, Isabel					1.0000	636.00	636.00	
Submitted Budget	Hawkins, Britt					1.0000	636.00	636.00	
Submitted Budget	Kereluk, Michael					1.0000	636.00	636.00	
Submitted Budget	Amato, Jennie					1.0000	636.00	636.00	
Submitted Budget	Archuleta, Juanita					1.0000	636.00	636.00	
Submitted Budget	Bilbrey, Kimberly					1.0000	636.00	636.00	
Submitted Budget	Blake, Sandra					1.0000	244.00	244.00	



Public Defender Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 360 - Public Defender										
Sub-Department 360 - Public Defender										
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					2.0000	636.00	1,272.00		
	Submitted Budget Totals								\$26,043.00	
001.360.360.45019	Dental Subsidy	.00	.00	(501.88)	(1,833.47)	.00	.00	.00	.00	
001.360.360.50240	Trials and Costs of Hearing	13,005.00	34,091.37	15,976.75	65,964.04	45,000.00	25,000.00	70,000.00	55.55	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	huge developments in technology and science require that we effectively review and challenge evidence.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	Experts (consultation, testing, travel)			1.0000	30,000.00	30,000.00			
	Submitted Budget	Trial items (exhibits, client clothing, display equipment, etc)			1.0000	2,500.00	2,500.00			
	Submitted Budget	Investigations (witness expenses, documents, etc)			1.0000	5,000.00	5,000.00			
	Submitted Budget	Transcripts			1.0000	2,500.00	2,500.00			
	Submitted Budget	Specialized training (forensic science and technology)			1.0000	30,000.00	30,000.00			
	Submitted Budget Totals								\$70,000.00	
001.360.360.52140	Repairs and Maint- Copiers	1,953.76	2,118.66	1,712.98	1,913.83	1,662.00	588.00	2,250.00	35.37	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Increase reflects actual expenditures from previous fiscal year.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	service contracts			1.0000	2,250.00	2,250.00			
	Submitted Budget Totals								\$2,250.00	
001.360.360.53100	Conferences and Meetings	400.57	.00	.00	6,187.17	.00	.00	.00	.00	



Public Defender Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 360 - Public Defender										
Sub-Department 360 - Public Defender										
001.360.360.53110	Employee Training	16,900.48	13,440.97	17,698.93	33,764.32	25,000.00	.00	25,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Continuing education for attorneys/support staff		1.0000		25,000.00		25,000.00		
								Submitted Budget Totals		25,000.00
001.360.360.53120	Employee Mileage Expense	3,517.66	3,645.08	3,045.17	3,705.14	4,500.00	.00	4,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		pre-approved work travel		1.0000		4,500.00		4,500.00		
								Submitted Budget Totals		\$4,500.00
001.360.360.53140	Attorney Association Dues	18,399.77	17,144.25	19,187.13	17,249.47	22,962.00	898.00	23,860.00	3.91	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		periodic increases in dues								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ARDC dues		36.0000		385.00		13,860.00		
Submitted Budget		Bar and Training associations		50.0000		200.00		10,000.00		
								Submitted Budget Totals		\$23,860.00
001.360.360.55000	Miscellaneous Contractual Exp	6,414.39	6,661.54	7,827.45	12,231.08	12,909.00	(909.00)	12,000.00	(7.04)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		decrease due to reallocating funds to other budget lines.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		telephones		10.0000		660.00		6,600.00		
Submitted Budget		shredding		1.0000		5,400.00		5,400.00		
								Submitted Budget Totals		\$12,000.00



Public Defender Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 360 - Public Defender										
Sub-Department 360 - Public Defender										
001.360.360.60000	Office Supplies	13,440.14	14,436.55	15,978.86	19,045.87	13,500.00	.00	13,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		office supplies		1.0000		13,500.00		13,500.00		
								Submitted Budget Totals		13,500.00
001.360.360.60020	Computer Related Supplies	7,723.47	5,029.40	119.98	8,358.58	3,572.00	.00	3,572.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		service contracts on equipment		1.0000		3,572.00		3,572.00		
								Submitted Budget Totals		3,572.00
001.360.360.60050	Books and Subscriptions	39,145.42	52,858.22	47,412.39	50,235.14	46,208.00	13,392.00	59,600.00	28.98	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Our Westlaw and Clear services come up for renegotiation in October. We anticipate increases in the contract prices.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Westlaw online		1.0000		42,000.00		42,000.00		
Submitted Budget		print publications		1.0000		8,000.00		8,000.00		
Submitted Budget		Clear online		1.0000		9,600.00		9,600.00		
								Submitted Budget Totals		59,600.00
001.360.360.64000	Telephone	250.00	150.00	.00	.00	.00	.00	.00	.00	
001.360.360.99200	Budget Cut Amount	.00	.00	.00	.00	(267,000.00)	267,000.00	.00	(100.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Reflects the restoration of our budget prior to the 7.1% cut imposed in FY18.								
Sub-Department 360 - Public Defender Totals		\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,879,432.00	\$726,174.00	\$4,605,606.00	18.72%	
Department 360 - Public Defender Totals		\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,879,432.00	\$726,174.00	\$4,605,606.00	18.72%	
EXPENSE TOTALS		\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,879,432.00	\$726,174.00	\$4,605,606.00	18.72%	
Fund 001 - General Fund Totals										
REVENUE TOTALS		\$175,708.12	\$148,877.69	\$113,248.12	\$137,526.45	\$136,890.00	(\$20,000.00)	\$116,890.00	(14.61%)	
EXPENSE TOTALS		\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,879,432.00	\$726,174.00	\$4,605,606.00	18.72%	



Public Defender Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
	Fund 001 - General Fund Totals	(\$3,174,986.70)	(\$3,383,753.96)	(\$3,474,273.57)	(\$3,856,626.18)	(\$3,742,542.00)	(\$746,174.00)	(\$4,488,716.00)	19.94%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$175,708.12	\$148,877.69	\$113,248.12	\$137,526.45	\$136,890.00	(\$20,000.00)	\$116,890.00	(14.61%)
	EXPENSE GRAND TOTALS	\$3,350,694.82	\$3,532,631.65	\$3,587,521.69	\$3,994,152.63	\$3,879,432.00	\$726,174.00	\$4,605,606.00	18.72%
	Net Grand Totals	(\$3,174,986.70)	(\$3,383,753.96)	(\$3,474,273.57)	(\$3,856,626.18)	(\$3,742,542.00)	(\$746,174.00)	(\$4,488,716.00)	19.94%