



2019 DIVISION of Public Defenders

Manager's Proposed Budget Worksheet

Submitted to County Council on: 10-16-18

DEPARTMENT	2018 Adopted Revenue	2019 Proposed Revenue	2018 Adopted Expenses	2019 Proposed Expenses
4152 Public Defenders	\$280,000	\$320,000	\$2,549,440	\$2,597,528
Division Total	\$280,000	\$320,000	\$2,549,440	\$2,597,528

Position Count:

2018 Non-Rep: 5

2018 Rep: 44

2019 Non-Rep: 5

2019 Rep: 44

Accounts with changes over 10% and \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
445.10 Other Income	\$0	\$43,880	100%	Direct Billing University of Pennsylvania

EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
560.17 Examinations/Witnesses	\$85,000	\$100,000	18% and \$15,000	Increase in experts and mitigation specialist for Capital Homicide Trials