

	FY25 Budget	FY26 Budget	Percent -/+
County Attorney	\$1,164,492.60	\$1,204,239.69	3.30%
District Attorney	\$1,605,868.28	\$1,784,237.27	10.00%
Public Defenders	\$1,665,513.57	\$492,086.44	-2.38459554

Fun	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	FY25-26	
								FiscalActivit	Request
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-1010	ELECTED OFFICIAL	\$121,566.77	\$121,566.77	\$84,161.70	\$151,958.46
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-1040	CLERK/SUPPORT STAFF	\$283,811.84	\$283,811.84	\$189,945.85	\$288,450.24
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-1100	LONGEVITY	\$15,120.00	\$15,120.00	\$13,880.00	\$15,120.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-1200	ASSISTANT COUNTY ATTORNEY	\$389,894.29	\$389,894.29	\$258,805.22	\$389,894.29
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-1960	SALARY SUPPLEMENT-COUNTY ATTORNEY	\$28,000.00	\$28,000.00	\$19,384.56	\$28,000.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-1970	ASSIST PROSECUTOR LONG PAY	\$2,400.00	\$2,400.00	\$3,560.00	\$2,400.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-1990	OVERTIME	\$0.00	\$0.00	\$18.50	\$0.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-2010	FICA/MDCR	\$64,647.70	\$64,647.70	\$41,618.11	\$64,647.70
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-2020	GROUP INSURANCE	\$130,000.00	\$130,000.00	\$86,519.77	\$130,000.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-2030	RETIREMENT	\$101,140.00	\$101,140.00	\$59,713.53	\$101,140.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-2040	WORKERS COMP INSURANCE	\$2,600.00	\$2,600.00	\$620.27	\$2,600.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-2050	UNEMPL INSURANCE	\$1,630.00	\$1,630.00	\$242.45	\$1,630.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-2070	SUPPLEMENTAL DEATH BENEFIT	\$2,700.00	\$2,700.00	\$1,230.48	\$2,700.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-3300	OPERATING SUPPLIES	\$6,050.00	\$5,567.00	\$1,038.02	\$10,567.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-4010	PROFESSIONAL SERVICES	\$3,900.00	\$3,900.00	\$0.00	\$3,900.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-4200	TELEPHONE/CELL/MOBILE BB	\$0.00	\$483.00	\$321.84	\$0.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-4250	TRAVEL/MILEAGE	\$2,500.00	\$2,500.00	\$676.20	\$2,500.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-4270	CONFERENCE/DUES/TRAINING	\$5,750.00	\$5,750.00	\$3,544.96	\$6,250.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-4520	REPAIR & MAINTENANCE	\$114.00	\$114.00	\$0.00	\$114.00
100	4750	4750	4750 - COUNTY ATTORNEY	100-4750-5750	MACH/EQUIP (INVENTORIED)	\$868.00	\$868.00	\$0.00	\$868.00
180	4752	4752	4752 - CO ATT DISCOVERY FEES	180-4752-4980	CO ATT DISCOVERY FEES	\$0.00	\$0.00	\$197.45	\$0.00
180	4762	4762	4762 - CO ATT CHECK COLLECTION	180-4762-4990	MISCELLANEOUS	\$1,500.00	\$1,500.00	\$102.80	\$1,500.00
295	4750	4750	4750 - COUNTY ATTORNEY	295-4750-1200	ASSISTANT COUNTY ATTORNEY	\$0.00	\$6,734.20	\$6,734.20	\$0.00
295	4750	4750	4750 - COUNTY ATTORNEY	295-4750-2010	FICA	\$0.00	\$360.33	\$360.33	\$0.00
295	4750	4750	4750 - COUNTY ATTORNEY	295-4750-2020	GROUP HEALTH	\$0.00	\$749.14	\$749.14	\$0.00
295	4750	4750	4750 - COUNTY ATTORNEY	295-4750-2030	RETIREMENT	\$0.00	\$510.05	\$510.05	\$0.00
295	4750	4750	4750 - COUNTY ATTORNEY	295-4750-2040	WORKERS COMP	\$0.00	\$11.10	\$11.10	\$0.00
295	4750	4750	4750 - COUNTY ATTORNEY	295-4750-2050	UNEMPLOYMENT	\$0.00	\$2.83	\$2.83	\$0.00
295	4750	4750	4750 - COUNTY ATTORNEY	295-4750-2070	SUPPLEMENTAL DEATH	\$0.00	\$10.37	\$10.37	\$0.00
						\$1,164,192.60		\$1,204,239.69	3.33%
						\$1,164,192.60	\$1,204,239.69	3.33%	

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	FiscalActivity	FY25-26 Request
					SALARY SUPPLEMENT-DISTRICT				
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-1010	ATTORNEY	\$10,174.00	\$10,174.00	\$7,041.60	\$10,198.80
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-1040	CLERK/SUPPORT STAFF	\$259,909.04	\$259,909.04	\$195,233.80	\$267,025.55
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-1056	INVESTIGATOR	\$134,417.10	\$134,417.10	\$101,929.93	\$138,278.73
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-1100	LONGEVITY	\$12,041.66	\$12,041.66	\$9,529.27	\$12,527.53
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-1200	ATTORNEY	\$614,428.28	\$614,428.28	\$456,429.45	\$742,226.17
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-1970	ASSIST PROSECUTOR LONG PAY	\$13,097.00	\$13,097.00	\$10,861.92	
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-1990	OVERTIME	\$2,826.00	\$2,826.00	\$379.25	\$2,946.32
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-2010	FICA/MDCR	\$77,836.00	\$77,836.00	\$56,101.02	\$77,836.00
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-2020	GROUP INSURANCE	\$154,300.00	\$154,300.00	\$103,931.98	\$154,300.00
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-2030	RETIREMENT	\$120,057.04	\$120,057.04	\$81,927.51	\$120,057.04
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-2040	WORKERS COMP INSURANCE	\$3,052.00	\$3,052.00	\$2,471.73	\$3,052.00
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-2050	UNEMPL INSURANCE	\$2,442.00	\$2,442.00	\$401.56	\$2,442.00
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-2070	SUPPLEMENTAL DEATH BENEFIT	\$3,154.00	\$3,154.00	\$1,690.08	\$3,154.00
					Benefits for 2 new positions				\$24,808.01
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-3300	OPERATING SUPPLIES	\$24,868.80	\$24,868.80	\$8,880.54	\$24,930.40
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-4010	PROFESSIONAL SERVICES	\$19,782.00	\$19,782.00	\$49.95	\$20,000.00
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-4200	TELEPHONE/CELL/MOBILE BB	\$10,625.76	\$10,625.76	\$3,298.35	\$10,652.08
				100-4850-4280	Witness Expense				\$2,833.00
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-4250	TRAVEL/MILEAGE	\$5,652.00	\$5,652.00	-\$1,362.11	\$8,499.00
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-4270	CONFERENCE/DUES/TRAINING	\$10,173.60	\$10,173.60	\$2,016.99	\$10,765.40
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-4520	REPAIR & MAINTENANCE	\$3,391.20	\$3,391.20	\$6,784.09	\$9,065.60
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-4620	COPIER RENTAL	\$7,347.60	\$7,347.60	\$1,297.67	\$7,932.40
100	4850	4850	4850 - DISTRICT ATTORNEY	100-4850-5750	MACH/EQUIP (INVENTORIED)	\$9,043.20	\$9,043.20	\$0.00	\$23,457.24
District Attorney's Office did not request any amount under this. Stated they never had control over the below portion in the past and left it blank to be filled in by cc. Just copied from last year amount to have idea of percentage increase requesting above									
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-1050	CLERK/SUPPORT STAFF	\$5,000.00	\$5,000.00	\$4,383.32	\$5,000.00
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-1056	INVESTIGATOR	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-2010	FICA/MDCR	\$1,000.00	\$1,000.00	\$334.16	\$1,000.00
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-2020	GROUP INSURANCE	\$0.00	\$0.00	\$189.40	\$0.00
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-2030	RETIREMENT	\$1,000.00	\$1,000.00	\$468.48	\$1,000.00
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-2040	WORKERS COMP INSURANCE	\$200.00	\$200.00	\$71.39	\$200.00
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-2050	UNEMPL INSURANCE	\$200.00	\$200.00	\$2.42	\$200.00
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-2070	SUPPLEMENTAL DEATH BENEFIT	\$200.00	\$200.00	\$9.68	\$200.00
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-3300	OPERATING SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-4200	TELEPHONE/CELL/MOBILE/BB	\$7,000.00	\$7,000.00	\$595.36	\$7,000.00
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-4990	MISCELLANEOUS	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-5750	MACH/EQUIP (INVENTORIED)	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
180	4852	4852	4852 - DIST ATT CHPT 59 FORFEITURES	180-4852-5760	MACH/EQUIP (CAPITALIZED)	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
180	4872	4872	4872 - DIST ATT COLLECTION FEES	180-4872-3300	OPERATING SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
180	4882	4882	4882 - DIST ATT PRETRIAL DIVERSION	180-4882-1050	SAL SUPCLERKS/SUPPORT STAFF	\$11,000.00	\$11,000.00	\$1,226.20	\$11,000.00
180	4882	4882	4882 - DIST ATT PRETRIAL DIVERSION	180-4882-2010	FICA/MDCR	\$600.00	\$600.00	\$89.52	\$600.00
180	4882	4882	4882 - DIST ATT PRETRIAL DIVERSION	180-4882-2030	RETIREMENT	\$750.00	\$750.00	\$131.16	\$750.00
180	4882	4882	4882 - DIST ATT PRETRIAL DIVERSION	180-4882-2040	WORKERS COMP INSURANCE	\$100.00	\$100.00	\$2.07	\$100.00
180	4882	4882	4882 - DIST ATT PRETRIAL DIVERSION	180-4882-2050	UNEMPL INSURANCE	\$100.00	\$100.00	\$0.68	\$100.00
180	4882	4882	4882 - DIST ATT PRETRIAL DIVERSION	180-4882-2070	SUPPLEMENTAL DEATH BENEFIT	\$100.00	\$100.00	\$2.70	\$100.00
180	4882	4882	4882 - DIST ATT PRETRIAL DIVERSION	180-4882-4860	DA PRETRIAL DIVERSION	\$11,000.00	\$11,000.00	\$2,443.37	\$11,000.00
180	4892	4892	4892 - DIST ATT APPORTIONMENT	180-4892-1060	SALARY SUPPLEMENT- D A APPORTIONMENT	\$15,900.00	\$15,900.00	\$13,102.24	\$15,900.00
180	4892	4892	4892 - DIST ATT APPORTIONMENT	180-4892-2010	FICA/MDCR	\$1,500.00	\$1,500.00	\$952.58	\$1,500.00
180	4892	4892	4892 - DIST ATT APPORTIONMENT	180-4892-2020	GROUP INSURANCE	\$0.00	\$0.00	\$322.28	\$0.00
180	4892	4892	4892 - DIST ATT APPORTIONMENT	180-4892-2030	RETIREMENT	\$2,000.00	\$2,000.00	\$1,398.82	\$2,000.00
180	4892	4892	4892 - DIST ATT APPORTIONMENT	180-4892-2040	WORKERS COMP INSURANCE	\$200.00	\$200.00	\$68.47	\$200.00
180	4892	4892	4892 - DIST ATT APPORTIONMENT	180-4892-2050	UNEMPL INSURANCE	\$100.00	\$100.00	\$7.02	\$100.00
180	4892	4892	4892 - DIST ATT APPORTIONMENT	180-4892-2070	SUPPLEMENTAL DEATH BENEFIT	\$100.00	\$100.00	\$28.66	\$100.00
180	4892	4892	4892 - DIST ATT APPORTIONMENT	180-4892-4540	REPAIR & MAINTENANCE	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00
						\$1,605,868.28			\$1,784,237.27
						\$1,605,868.28	\$1,784,237.27	10.00%	

Fun	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	FiscalActivity	FY25-26 Request
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-1020	APPOINTED OFFICIAL	\$0.00	\$0.00	\$0.00	\$33,680.58
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-1040	CLERK/SUPPORT STAFF	\$0.00	\$0.00	43,256.51	\$65,601.92
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-1056	INVESTIGATOR/SGT	\$0.00	\$0.00	\$0.00	\$13,145.98
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-1100	LONGEVITY	\$0.00	\$0.00	\$0.00	\$2,332.30
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-1200	ATTORNEY	\$0.00	\$0.00	\$0.00	\$213,677.40
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-1980	PAY EQUILIZER DUE TO SB22	\$0.00	\$0.00	\$0.00	\$18,101.05
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-1990	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-2010	FICA/MDCR	\$0.00	\$0.00	2,909.08	\$27,722.10
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-2020	GROUP INSURANCE	\$0.00	\$0.00	8,581.66	\$47,853.48
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-2030	RETIREMENT	\$0.00	\$0.00	4,619.07	\$43,485.13
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-2040	WORKERS COMP INSURANCE	\$0.00	\$0.00	70.66	\$3,016.14
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-2050	UNEMPL INSURANCE	\$0.00	\$0.00	23.08	\$581.13
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-2070	SUPPLEMENTAL DEATH BENEFIT	\$0.00	\$0.00	95.13	\$1,088.01
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-3100	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,377.05
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-3110	POSTAGE	\$0.00	\$0.00	\$0.00	\$226.39
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-3310	GASOLINE/DIESEL/OIL/ETC	\$0.00	\$0.00	\$0.00	\$1,131.93
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-4200	TELEPHONE/CELL/MOBILE BB	\$0.00	\$0.00	\$0.00	\$2,263.86
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-4270	TRAVEL/TRAINING/DUES/CONF	\$0.00	\$0.00	\$0.00	\$4,301.33
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-4370	UTILITIES	\$0.00	\$0.00	\$0.00	\$5,206.89
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-4510	VEHICLE REPAIR & MAINT	\$0.00	\$0.00	\$0.00	\$0.00
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-4600	OFFICE RENT	\$0.00	\$0.00	\$0.00	\$0.00
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-4610	COPIER LEASE	\$0.00	\$0.00	\$0.00	\$2,490.48
299	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	299-4800-5750	MACH/EQUIP (INVENTORIED)	\$0.00	\$0.00	\$0.00	\$3,803.29
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-1020	APPOINTED OFFICIAL	\$126,509.50	\$126,509.50	\$83,215.51	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-1040	CLERK/SUPPORT STAFF	\$176,203.59	\$176,203.59	\$121,969.10	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-1056	INVESTIGATOR/SGT	\$72,671.96	\$72,671.96	\$47,495.43	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-1100	LONGEVITY	\$11,198.22	\$11,198.22	\$12,045.13	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-1200	ATTORNEY	\$707,950.09	\$707,950.09	\$463,448.31	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-1980	PAY EQUILIZER DUE TO SB22	\$106,559.70	\$106,559.70	\$66,610.00	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-1990	OVERTIME	\$0.00	\$0.00	\$8.14	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-2010	FICA/MDCR	\$91,823.11	\$91,823.11	\$59,297.03	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-2020	GROUP INSURANCE	\$147,517.50	\$147,517.50	\$92,609.98	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-2030	RETIREMENT	\$142,835.95	\$142,835.95	\$83,183.43	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-2040	WORKERS COMP INSURANCE	\$5,695.12	\$5,695.12	\$1,615.60	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-2050	UNEMPL INSURANCE	\$3,057.12	\$3,057.12	\$407.76	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-2070	SUPPLEMENTAL DEATH BENEFIT	\$3,612.96	\$3,612.96	\$1,714.37	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-3100	OFFICE SUPPLIES	\$8,706.75	\$8,706.75	\$1,743.92	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-3110	POSTAGE	\$0.00	\$0.00	\$295.72	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-3310	GASOLINE/DIESEL/OIL/ETC	\$0.00	\$0.00	\$1,213.24	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-4200	TELEPHONE/CELL/MOBILE BB	\$2,670.00	\$2,670.00	\$1,053.79	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-4270	TRAVEL/TRAINING/DUES/CONF	\$34,710.00	\$34,710.00	\$4,262.76	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-4370	UTILITIES	\$12,502.00	\$12,502.00	\$6,251.23	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-4510	VEHICLE REPAIR & MAINT	\$0.00	\$0.00	\$283.78	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-4600	OFFICE RENT	\$9,790.00	\$9,790.00	\$0.00	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-4610	COPIER LEASE	\$0.00	\$0.00	\$1,945.70	\$0.00
100	4800	4800	4800 - PUBLIC DEFENDERS OFFICE	100-4800-5750	MACH/EQUIP (INVENTORIED)	\$1,500.00	\$15,002.40	\$0.00	\$0.00
						\$1,665,513.57			\$492,086.44
						\$1,665,513.57	\$0.00	-238.46%	-238.46%

NORTH HILL COUNTRY PUBLIC DEFENDERS OFFICE 10/1/25-9/30/2026

Line Item		Budget	Expenditures	Grant This Period	Match	Blanco	Llano	Burnet
Description			This Period	66.667%	This Period	10.322%	21.762%	67.916%
Appointed Official	299-4800-1020	\$148,775.00	\$148,775.00	\$99,183.36	\$49,591.64	\$5,118.93	\$10,792.13	\$33,680.58
Clerk/Support Staff	299-4800-1040	\$289,779.00	\$289,779.00	\$193,186.05	\$96,592.95	\$9,970.48	\$21,020.56	\$65,601.92
Investigator/Sgt	299-4800-1056	\$85,449.00	\$85,449.00	\$56,966.02	\$28,482.98	\$2,940.06	\$12,396.94	\$13,145.98
Longevity	299-4800-1299	\$15,160.00	\$15,160.00	\$10,106.67	\$5,053.33	\$521.61	\$2,199.41	\$2,332.30
Attorney	299-4800-1200	\$943,863.00	\$943,863.00	\$629,242.17	\$314,620.83	\$32,475.65	\$68,467.78	\$213,677.40
SB 22 MaTch	299-4800-1980	\$117,657.00	\$117,657.00	\$78,438.02	\$39,218.98	\$4,048.24	\$17,069.68	\$18,101.05
FICA/Medicare	299-4800-2010	\$122,455.00	\$122,455.00	\$81,636.69	\$40,818.31	\$4,213.33	\$8,882.88	\$27,722.10
Group Insurance	299-4800-2020	\$211,380.00	\$211,380.00	\$140,920.04	\$70,459.96	\$7,272.99	\$15,333.50	\$47,853.48
Retirement	299-4800-2030	\$192,084.00	\$192,084.00	\$128,056.03	\$64,027.97	\$6,609.07	\$13,933.77	\$43,485.13
Workers Comp	299-4800-2040	\$13,323.00	\$13,323.00	\$8,882.00	\$4,441.00	\$458.41	\$966.45	\$3,016.14
Unemployment	299-4800-2050	\$2,567.00	\$2,567.00	\$1,711.33	\$855.67	\$88.32	\$14.64	\$581.13
Supp Death Benfit	299-4800-2070	\$4,806.00	\$4,806.00	\$3,204.00	\$1,602.00	\$165.36	\$348.63	\$1,088.01
Office Supplies	299-4800-3299	\$10,500.00	\$10,500.00	\$7,000.00	\$3,500.00	\$361.28	\$761.67	\$2,377.05
Postage	29-4800-3110	\$1,000.00	\$1,000.00	\$666.67	\$333.33	\$34.41	\$72.54	\$226.39
Fuel and Maint	299-4800-4510	\$5,000.00	\$5,000.00	\$3,333.33	\$1,666.67	\$172.04	\$362.70	\$1,131.93
Travel	299-4800-4250	\$19,000.00	\$19,000.00	\$12,666.67	\$6,333.33	\$653.74	\$1,378.26	\$4,301.33
Training/Profes sional Dues	299-4800-4270	\$23,000.00	\$23,000.00	\$15,333.34	\$7,666.67	\$791.37	\$1,668.42	\$5,206.89
Telephone	299-4800-4200	\$10,000.00	\$10,000.00	\$6,666.67	\$3,333.33	\$344.07	\$725.40	\$2,263.86
Utilities	299-4800-4370	\$14,000.00	\$14,000.00	\$9,333.34	\$4,666.66	\$481.70	\$1,015.56	\$3,169.40
Copier Lease	299-4800-4610	\$11,000.00	\$11,000.00	\$7,333.00	\$3,667.00	\$378.51	\$798.01	\$2,490.48
Mach/Equip Inventoried	299-4800-5750	\$16,800.00	\$16,800.00	\$11,200.00	\$5,600.00	\$578.04	\$1,218.67	\$3,803.29
		\$2,257,598.00	\$2,257,598.00	\$1,505,065.00	\$752,533.00	\$77,677.59	\$179,427.60	\$495,255.85