

Budget Worksheet Condensed

For Fiscal: 10/2022-09/2023 Period Ending: 03/31/2023

		10/2020-09/2021	10/2021-09/2022	10/2022-09/2023	10/2022-09/2023	
		Total Activity	Total Activity	Total Budget	YTD Activity	
100-4850-4130	COURT REPORTER SERVICE	828.00	0.00	0.00	0.00	\$5,000.00
100-4850-4200	TELEPHONE/CELL/MOBILE BB	6,731.64	8,221.08	10,363.00	3,868.48	<u>\$10,363.00</u>
100-4850-4210	TRAVEL/MILEAGE	1,913.45	6,240.82	4,966.00	-187.47	<u>\$5,000.00</u>
100-4850-4270	CONFERENCE/DUES/TRAINING	2,160.73	3,958.72	8,268.00	1,069.70	<u>\$8,268.00</u>
100-4850-4280	WITNESS EXPENSE	0.00	1,000.00	0.00	0.00	<u>\$3,000.00</u>
100-4850-4520	REPAIR & MAINTENANCE	252.08	5,921.54	1,655.00	6,366.85	<u>\$1,800.00</u>
100-4850-4620	COPIER RENTAL	7,904.48	8,933.19	7,166.00	5,264.61	<u>\$7,166.00</u>
100-4850-5710	ROAD EQUIP (CAPITALIZED)	0.00	18,089.32	0.00	0.00	<u>\$45,000.00</u>
100-4850-5750	MACH/EQUIP (INVENTORIED)	284.75	0.00	827.00	3,274.82	<u>\$13,828.12</u>
Department: 4850 - DISTRICT ATTORNEY Total:		834,083.46	942,258.98	1,268,113.20	614,118.74	0.00

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		10/2020-09/2021	10/2021-09/2022	10/2022-09/2023	10/2022-09/2023
		Total Activity	Total Activity	Total Budget	YTD Activity
Department: 4850 - DISTRICT ATTORNEY					
100-4850-1010	SALARY SUPPLEMENT-DISTRICT ...	4,348.23	4,348.24	9,921.60	3,637.92 <u>\$9,921.60</u>
100-4850-1040	CLERK/SUPPORT STAFF	179,806.17	180,896.12	225,689.29	124,072.40 <u>\$225,689.29</u>
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2023 PROPOSED	Admin Assistant (55.12%)	5.00	26,576.00	132,880.00	
FY 2023 PROPOSED	District Director	0.55	62,317.00	34,349.13	
FY 2023 PROPOSED	Executive Assistant	0.55	57,845.00	31,884.16	
FY 2023 PROPOSED	FY23 NEW POSITION Admin Assistant (55.12%)	1.00	26,576.00	26,576.00	
 100-4850-1050	 INVESTIGATOR	 71,659.87	 104,822.46	 115,707.00	 52,401.49 <u>\$115,707.00</u>
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2023 PROPOSED	Investigator (55.12%)	3.00	38,569.00	115,707.00	
 100-4850-1100	 LONGEVITY	 1,478.52	 11,032.99	 13,096.51	 7,472.92 <u>\$13,096.51</u>
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2023 PROPOSED	Longevity	0.55	23,760.00	13,096.51	
 100-4850-1200	 ATTORNEY	 329,481.34	 342,896.42	 517,576.80	 261,875.45 <u>\$517,576.80</u>
Budget Detail					
Budget Code	Description	Units	Price	Amount	
FY 2023 PROPOSED	Felony Prosecutor (55.12%)	8.00	51,537.20	412,297.60	
FY 2023 PROPOSED	First Assistant DA	0.55	97,500.00	53,742.00	
FY 2023 PROPOSED	FY23 NEW POSITION Felony Prosecutor (55.12%)	1.00	51,537.20	51,537.20	
 100-4850-1970	 ASSIST PROSECUTOR LONG PAY	 8,087.82	 7,547.87	 13,097.00	 2,619.29 <u>\$13,097.00</u>
100-4850-1990	OVERTIME	77.38	-102.71	1,102.00	-609.35 <u>\$1,500.00</u>
100-4850-2010	FICA/MDCR	44,345.75	49,224.22	64,176.00	34,113.29 <u>\$64,176.00</u>
100-4850-2020	GROUP INSURANCE	87,892.09	89,602.67	125,674.00	48,724.67 <u>\$125,674.00</u>
100-4850-2030	RETIREMENT	67,007.27	76,542.65	100,669.00	50,779.50 <u>\$100,669.00</u>
100-4850-2040	WORKERS COMP INSURANCE	3,191.04	3,656.66	4,410.00	2,016.26 <u>\$4,410.00</u>
100-4850-2050	UNEMPL INSURANCE	1,061.50	1,045.64	2,013.00	512.05 <u>\$2,013.00</u>
100-4850-2070	SUPPLEMENTAL DEATH BENEFIT	1,844.56	2,041.22	2,601.00	1,200.28 <u>\$2,601.00</u>
100-4850-3300	OPERATING SUPPLIES	10,237.18	9,569.47	22,048.00	5,645.58 <u>\$22,048.00</u>
100-4850-4010	PROFESSIONAL SERVICES	3,489.61	6,770.39	17,087.00	0.00 <u>\$35,587.00</u>

Important Notes

Terms of Sale

This Quote will, if Customer issues a purchase order for the quoted items that is accepted by Supplier, constitute a contract between the entity issuing this Quote ("Supplier") and the entity to whom this Quote was issued ("Customer"). Unless otherwise stated herein, pricing is valid for thirty days from the date of this Quote. All product, pricing and other information is based on the latest information available and is subject to change. Supplier reserves the right to cancel this Quote and Customer purchase orders arising from pricing errors. Taxes and/or freight charges listed on this Quote are only estimates. The final amounts shall be stated on the relevant invoice. Additional freight charges will be applied if Customer requests expedited shipping. Please indicate any tax exemption status on your purchase order and send your tax exemption certificate to Tax_Department@dell.com or ARSalesTax@emc.com, as applicable.

Governing Terms: This Quote is subject to: (a) a separate written agreement between Customer or Customer's affiliate and Supplier or a Supplier's affiliate to the extent that it expressly applies to the products and/or services in this Quote or, to the extent there is no such agreement, to the applicable set of Dell's Terms of Sale (available at www.dell.com/terms or www.dell.com/oemterms), or for cloud/as-a-Service offerings, the applicable cloud terms of service (identified on the Offer Specific Terms referenced below); and (b) the terms referenced herein (collectively, the "Governing Terms"). Different Governing Terms may apply to different products and services on this Quote. The Governing Terms apply to the exclusion of all terms and conditions incorporated in or referred to in any documentation submitted by Customer to Supplier.

Supplier Software Licenses and Services Descriptions: Customer's use of any Supplier software is subject to the license terms accompanying the software, or in the absence of accompanying terms, the applicable terms posted on www.Dell.com/eula. Descriptions and terms for Supplier-branded standard services are stated at www.dell.com/servicecontracts/global or for certain infrastructure products at www.dell.com/en-us/customer-services/product-warranty-and-service-descriptions.htm.

Offer-Specific, Third Party and Program Specific Terms: Customer's use of third-party software is subject to the license terms that accompany the software. Certain Supplier-branded and third-party products and services listed on this Quote are subject to additional, specific terms stated on www.dell.com/offeringspecificterms ("Offer Specific Terms").

In case of Resale only: Should Customer procure any products or services for resale, whether on standalone basis or as part of a solution, Customer shall include the applicable software license terms, services terms, and/or offer-specific terms in a written agreement with the end-user and provide written evidence of doing so upon receipt of request from Supplier.

In case of Financing only: If Customer intends to enter into a financing arrangement ("Financing Agreement") for the products and/or services on this Quote with Dell Financial Services LLC or other funding source pre-approved by Supplier ("FS"), Customer may issue its purchase order to Supplier or to FS. If issued to FS, Supplier will fulfill and invoice FS upon confirmation that: (a) FS intends to enter into a Financing Agreement with Customer for this order; and (b) FS agrees to procure these items from Supplier. Notwithstanding the Financing Agreement, Customer's use (and Customer's resale of and the end-user's use) of these items in the order is subject to the applicable governing agreement between Customer and Supplier, except that title shall transfer from Supplier to FS instead of to Customer. If FS notifies Supplier after shipment that Customer is no longer pursuing a Financing Agreement for these items, or if Customer fails to enter into such Financing Agreement within 120 days after shipment by Supplier, Customer shall promptly pay the Supplier invoice amounts directly to Supplier.

Customer represents that this transaction does not involve: (a) use of U.S. Government funds; (b) use by or resale to the U.S. Government; or (c) maintenance and support of the product(s) listed in this document within classified spaces. Customer further represents that this transaction does not require Supplier's compliance with any statute, regulation or information technology standard applicable to a U.S. Government procurement.

For certain products shipped to end users in California, a State Environmental Fee will be applied to Customer's invoice. Supplier encourages customers to dispose of electronic equipment properly.

Electronically linked terms and descriptions are available in hard copy upon request.

^DELL BUSINESS CREDIT (DBC): Offered to business customers by WebBank, who determines qualifications for and terms of credit. Taxes, shipping and other charges are extra and vary. The Total Minimum Payment Due is the greater of either \$20 or 3% of the New Balance shown on the statement rounded up to the next dollar, plus all past due amounts. Dell and the Dell logo are trademarks of Dell Inc.

Intel Rapid Storage Technology Driver	409-BCXJ	-	1	-
Custom Configuration	817-BBBB	-	1	-
Dell Limited Hardware Warranty Plus Service	812-3147	-	1	-
ProSupport, Next Business Day Onsite, 3 Years	812-3158	-	1	-
ProSupport 7x24 Technical Support, 3 Years	812-3159	-	1	-
Thank you choosing Dell ProSupport. For tech support, visit //support.dell.com/ProSupport	989-3449	-	1	-

Subtotal:	\$2,914.06
Shipping:	\$0.00
Estimated Tax:	\$0.00
Total:	\$2,914.06

Shipping Group Details

Shipping To

BEN TARBET
BURNET COUNTY
1701 E POLK ST
BURNET, TX 78611
(512) 715-5286

Shipping Method

Standard Delivery

	Quantity	Subtotal
Mobile Precision 7680	1	\$2,914.06

Estimated delivery if purchased today:

May 22, 2023

Contract # C000000006841

Customer Agreement # TX DIR-TSO-3763

Description	SKU	Unit Price	Quantity	Subtotal
Dell Mobile Precision Workstation 7680 CTO	210-BGNT	-	1	-
Intel Core i9-13950HX (36MB Cache, 32 Threads, 24 Cores (8P+16E) up to 5.5GHz, 55w, vPro)	379-BFCV	-	1	-
Windows 11 Pro, English, Spanish, French, Brazilian Portuguese	619-ARSE	-	1	-
No Microsoft Office License Included	658-BCSB	-	1	-
Intel Core i9-13950HX, 36MB Cache, 32 Threads, 24 Cores (8P+16E) up to 5.5GHz, 55w, vPro	329-BJDM	-	1	-
Intel UHD Graphics	490-BJDP	-	1	-
16" FHD+ 1920x1200, WVA, 60Hz, anti-glare, non-touch, 45% NTSC, 250 nits, RGB Camera, with Mic	391-BHNQ	-	1	-
FHD Camera, Temporal Noise Reduction, No ExpressSign-In, Camera Shutter, Mic	319-BBIW	-	1	-
32GB, 1x32GB 5600MHz CAMM, non-ECC	370-BBBX	-	1	-
1TB M.2 PCIe NVMe Gen 4 2280 SSD	400-BFJD	-	1	-
No Additional Hard Drive	401-AAGM	-	1	-
No Additional Hard Drive	401-AAGM	-	1	-
No RAID	780-BBFE	-	1	-
English US non-backlit keyboard with numeric keypad, 99-key	583-BHBH	-	1	-
Contacted Smartcard only, no NFC reader, no Fingerprint reader	346-BJJQ	-	1	-
No SSD door, Smartcard slot only - Thin chassis	354-BBFS	-	1	-
Intel AX211 Wi-Fi 6/6E (up to 6GHz where available) 2x2 with Bluetooth Wireless	555-BHLT	-	1	-
83 Wh, 6 Cell, Lithium Ion Polymer	451-BCXT	-	1	-
180W Power Adapter	492-BDQ	-	1	-
E5 Power cord 1M US	450-ALLF	-	1	-
Intel vPro Management Disabled	631-BBCY	-	1	-
Not ENERGY STAR Qualified	387-BBDO	-	1	-
Intel AX211 WLAN driver	555-BJLC	-	1	-
Quick Setup Guide for Mobile Precision 7680	340-DJQH	-	1	-
Mix Model 180W CTO	340-DJRR	-	1	-
Intel Core i9 Processor Label	389-DYKH	-	1	-
Dell Additional Software	658-BFPP	-	1	-



A quote for your consideration

Based on your business needs, we put the following quote together to help with your purchase decision. Below is a detailed summary of the quote we've created to help you with your purchase decision.

To proceed with this quote, you may respond to this email, order online through your **Premier page**, or, if you do not have Premier, use this **Quote to Order**.

Quote No.	3000151389703.2	Sales Rep	Mary Perez
Total	\$2,914.06	Phone	(800) 456-3355, 6180887
Customer #	7598867	Email	Mary_Perez1@Dell.com
Quoted On	Apr. 27, 2023	Billing To	BEN TARBET
Expires by	May. 27, 2023		BURNET COUNTY
Contract Name	Texas Department of Information Resources (TX DIR)		133 E JACKSON ST BURNET, TX 78611-3298
Contract Code	C000000006841		
Customer Agreement #	TX DIR-TSO-3763		
Deal ID	25151325		

Message from your Sales Rep

Please contact your Dell sales representative if you have any questions or when you are ready to place an order.
Thank you for shopping with Dell!

Regards,
Mary Perez

Shipping Group

Shipping To	Shipping Method
BEN TARBET BURNET COUNTY 1701 E POLK ST BURNET, TX 78611 (512) 715-5286	Standard Delivery

Product	Unit Price	Quantity	Subtotal
Mobile Precision 7680	\$2,914.06	1	\$2,914.06
Subtotal:			\$2,914.06
Shipping:			\$0.00
Non-Taxable Amount:			\$2,914.06
Taxable Amount:			\$0.00
Estimated Tax:			\$0.00
Total:			\$2,914.06

BURNET COUNT

EQUIPMENT & TECHNOLOGY

BUDGET REQUEST FORM

☐ NEW TECHNOLOGY ☐ NEW EQUIPMENT OR VEHICLE ☐ EQUIPMENT REPLACEMENT
☐ SOFTWARE

EQUIPMENT:

Type of equipment requested: ☐ Computer ☐ Printer ☐ Scanner ☐ Vehicle

☐ Other (please describe) _____

Is the new equipment for a: ☐ new employee ☐ replacement equipment ☐ new process

Comments: _____

Item description: Chevrolet Tahoe

One Time Estimated cost: \$45,000.00

Ongoing Estimated cost: _____

Reason for new equipment. If this is replacing existing equipment, please give the tag number, serial number or VIN number if available. Additional staff traveling to 4 counties

*PLEASE ATTACH ANY INFORMATION AVAILABLE FOR TECHNOLOGY AND
EQUIPMENT REQUESTS. ATTACH A DETAILED QUOTE IF AVAILABLE.*

BURNET COUNT EQUIPMENT & TECHNOLOGY BUDGET REQUEST FORM

☐ NEW TECHNOLOGY ☐ NEW EQUIPMENT OR VEHICLE ☐ EQUIPMENT REPLACEMENT
☐ SOFTWARE

EQUIPMENT:

Type of equipment requested: ☐ Computer ☐ Printer ☐ Scanner ☐ Vehicle X2

☐ Other (please describe) _____

Is the new equipment for a: ☐ new employee ☐ replacement equipment ☐ new process

Comments: Amanda Cox's scanner needs to be replaced - issues for years. One is for Victim services
who gave hers to another admin position

Item description: Fujitsu FI-7160

One Time Estimated cost: \$1,14.97/each (total \$2,329.94)

Ongoing Estimated cost: _____

Reason for new equipment. If this is replacing existing equipment, please give the tag number, serial number or VIN number if available. _____

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EQUIPMENT REQUESTS. ATTACH A DETAILED QUOTE IF AVAILABLE.*

BURNET COUNT

EQUIPMENT & TECHNOLOGY

BUDGET REQUEST FORM

☐ NEW TECHNOLOGY ☐ NEW EQUIPMENT OR VEHICLE ☐ EQUIPMENT REPLACEMENT
☐ SOFTWARE

EQUIPMENT:

Type of equipment requested: ☐ Computer ☐ Printer ☐ Scanner ☐ Vehicle X2

☐ Other (please describe) _____

Is the new equipment for a: ☐ new employee ☐ replacement equipment ☐ new process

Comments: Need to replace ADA Ewing's computer - currently using loaner from IT

would like to have a backup if one computer crashes/needs worked on by IT

Item description: Laptop/Surface Pro

One Time Estimated cost: \$2,000.00/each (total \$4,000.00 - likely high estimate)

Ongoing Estimated cost: _____

Reason for new equipment. If this is replacing existing equipment, please give the tag number, serial number or VIN number if available. _____

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EQUIPMENT REQUESTS. ATTACH A DETAILED QUOTE IF AVAILABLE.*

BURNET COUNT

EQUIPMENT & TECHNOLOGY

BUDGET REQUEST FORM

☐ NEW TECHNOLOGY ☐ NEW EQUIPMENT OR VEHICLE ☐ EQUIPMENT REPLACEMENT
☐ SOFTWARE

EQUIPMENT:

Type of equipment requested: ☐ Computer ☐ Printer ☐ Scanner ☐ Vehicle

☐ Other (please describe) Dell monitors X2

Is the new equipment for a: ☐ new employee ☐ replacement equipment ☐ new process

Comments: A couple employees didn't receive dual monitors when the rest of the county did -

Item description: Dell 24 (P2422H) Monitors

One Time Estimated cost: \$240.00/each (\$480.00 total)

Ongoing Estimated cost: _____

Reason for new equipment. If this is replacing existing equipment, please give the tag number, serial number or VIN number if available. _____

PLEASE ATTACH ANY INFORMATION AVAILABLE FOR TECHNOLOGY AND EQUIPMENT REQUESTS. ATTACH A DETAILED QUOTE IF AVAILABLE.

BURNET COUNT

EQUIPMENT & TECHNOLOGY

BUDGET REQUEST FORM

☐ NEW TECHNOLOGY ☐ NEW EQUIPMENT OR VEHICLE ☐ EQUIPMENT REPLACEMENT
☐ SOFTWARE

EQUIPMENT:

Type of equipment requested: ☐ Computer ☐ Printer ☐ Scanner ☐ Vehicle X2

☐ Other (please describe) _____

Is the new equipment for a: ☐ new employee ☐ replacement equipment ☐ new process

Comments: "Courtroom" laptop to have for each office - have one central computer to load purchased programs on for trial, etc.

Item description: Dell Laptop

One Time Estimated cost: \$2,914.06/ each (total \$5,828.12)

Ongoing Estimated cost: _____

Reason for new equipment. If this is replacing existing equipment, please give the tag number, serial number or VIN number if available. Have one central to computer per office to use for trial in courtroom

PLEASE ATTACH ANY INFORMATION AVAILABLE FOR TECHNOLOGY AND EQUIPMENT REQUESTS. ATTACH A DETAILED QUOTE IF AVAILABLE.

but if you would like to, please let me know the date you would like to present your budget request to the court.

In order to aid the court when considering your request, please provide a complete explanation and justification in writing with your budget request.

Thank you,

Karin Smith

Burnet County Auditor

133 E. Jackson St.

Burnet, TX 78611

office: 512-756-5466

cell: 903-286-2901

7 attachments



Budget Request - Courtroom laptop.pdf

253K



Budget Request - Monitor.pdf

251K



Budget Request - Replacement laptop.pdf

315K



Budget Request - Scanners.pdf

255K



Budget Request - Tahoe.pdf

257K



Courtroom laptop quote.pdf

47K



Budget Worksheet - DA (002).pdf

153K

Bailey,

I have attached the position budget request form and the equipment/technology request form. It might be easier to use one form for the vehicles and another for the computer equipment. Just print as many copies of the equipment form that you need.

Let me know if you have any other questions,

Karin

On Mon, Apr 17, 2023 at 2:33 PM Bailey Rogers <brogers@burnetcountytexas.org> wrote:

Good afternoon, Karin

We have a couple of questions of where we need to put some requests we are going to submit on the budget worksheet.

Where does technology (computers/scanners/monitors) need to go on the budget worksheet?

If we are requesting an additional vehicle, where should that go on the budget worksheet?

Thank you!

From: Karin Smith <ksmith@burnetcountytexas.org>

Sent: Tuesday, April 4, 2023 10:36 AM

To: Bailey Rogers <brogers@burnetcountytexas.org>; Sonny McAfee <smcafee@burnetcountytexas.org>

Subject: Fy23-24 Budget Workshops

It is time to begin the planning process for the Fiscal Year 2023/2024 budget cycle (October 1, 2023 through September 30, 2024).

Attached are department budget worksheets, new employees, new technology and capital outlay request forms. Please look closely at your department's budget and submit your proposed request to the Auditor by May 15th, 2023.

The Commissioners' Court will schedule budget workshops immediately after Commissioners Court on April 11th, April 25th, May 9th and May 23rd. You do not need to make a presentation to the Commissioner's Court,

From: Karin Smith <ksmith@burnetcountytexas.org>
Sent: Wednesday, April 26, 2023 9:14 AM
To: Bailey Rogers <brogers@burnetcountytexas.org>
Cc: Cindy Dalrymple <cdalrymple@burnetcountytexas.org>
Subject: Re: Fy23-24 Budget Workshops

Bailey,

Please send your complete budget request including the additional forms if they are applicable. I have not received anything from Llano. Usually Burnet County compiles everything and sends it to the other counties.

Please let me know if I can help you in any way.

Karin

On Wed, Apr 26, 2023 at 8:18 AM Bailey Rogers <brogers@burnetcountytexas.org> wrote:

Are we just supposed to be sending back the requests forms for the time being and send the budget worksheet at a later date?

With the new requests form, we just aren't sure of the process.

Additionally, Llano county has told us they have sent you guys our budget worksheet for them and y'all will get it to them. Does that sound familiar and correct?

Thank you

From: Bailey Rogers <brogers@burnetcountytexas.org>
Sent: Tuesday, April 18, 2023 8:54 AM
To: 'Karin Smith' <ksmith@burnetcountytexas.org>
Subject: RE: Fy23-24 Budget Workshops

Thank you – we have those printed and filled out (minus waiting on some figures). We were not sure where those requested items would go on the budget worksheet (attached).

From: Karin Smith <ksmith@burnetcountytexas.org>
Sent: Tuesday, April 18, 2023 8:51 AM
To: Bailey Rogers <brogers@burnetcountytexas.org>
Subject: Re: Fy23-24 Budget Workshops



DA

Karin Smith <ksmith@burnetcountytexas.org>**RE: Fy23-24 Budget Workshops**

1 message

Bailey Rogers <brogers@burnetcountytexas.org>

Mon, May 8, 2023 at 3:43 PM

To: Karin Smith <ksmith@burnetcountytexas.org>

Karin – I have attached the spreadsheet and budget requests.

Since we were unsure of the new percentages for next year, for the amounts we have increased, that is a total increase for all 4 counties (not just Burnet).

For professional services, we have increased that amount by \$18,500. That is for trials we are anticipating in Burnet and Llano County's only.

For court reporter services, we have increased by \$5,000.00 – this is for a trial we are anticipating in Burnet County.

We put in a budget request for a new Tahoe – I believe it goes under the road equipment, but if that is incorrect, please let me know.

We put in for several electronics (new computers) – I believe it goes under mach/equip but if that is incorrect, please let me know

Sorry for all the questions/confusion!

Let me know if you have questions.

From: Bailey Rogers <brogers@burnetcountytexas.org>
Sent: Thursday, May 4, 2023 10:17 AM
To: 'Karin Smith' <ksmith@burnetcountytexas.org>
Cc: 'Cindy Dalrymple' <cdalrymple@burnetcountytexas.org>
Subject: RE: Fy23-24 Budget Workshops

Karin – when prepping the budget worksheet, I just noticed all the amounts on here appear to be for Burnet only.

Should I include the total amount for the things we are requesting increases on? Or just use last year percentage and only put Burnet's percentage on here?

Thank you

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		10/2020-09/2021	10/2021-09/2022	10/2022-09/2023	10/2022-09/2023	
		Total Activity	Total Activity	Total Budget	YTD Activity	
<u>100-4850-4140</u>	COURT REPORTER SERVICE	828.00	0.00	0.00	0.00	\$5,000.00
<u>100-4850-4200</u>	TELEPHONE/CELL/MOBILE BB	6,731.64	8,221.08	10,363.00	3,868.48	\$10,363.00
<u>100-4850-4250</u>	TRAVEL/MILEAGE	1,913.45	6,240.82	4,966.00	-187.47	\$5,000.00
<u>100-4850-4270</u>	CONFERENCE/DUES/TRAINING	2,160.73	3,958.72	8,268.00	1,069.70	\$8,268.00
<u>100-4850-4280</u>	WITNESS EXPENSE	0.00	1,000.00	0.00	0.00	\$3,000.00
<u>100-4850-4520</u>	REPAIR & MAINTENANCE	252.08	5,921.54	1,655.00	6,366.85	\$1,800.00
<u>100-4850-4620</u>	COPIER RENTAL	7,904.48	8,933.19	7,166.00	5,264.61	\$7,166.00
<u>100-4850-5710</u>	ROAD EQUIP (CAPITALIZED)	0.00	18,089.32	0.00	0.00	\$45,000.00
<u>100-4850-5750</u>	MACH/EQUIP (INVENTORIED)	284.75	0.00	827.00	3,274.82	\$13,828.12
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