



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2020 Adopted Budget	2021 Projected	Change
Fund 100	General Fund			
EXPENSE				
Department 0600 - Attorney				
<i>Supplies</i>				
411.100	General Office Supplies	19,474.00	19,474.00	.00
411.200	Books, Dues & Subscrip	27,565.00	27,565.00	.00
414.100	Office Furniture/Equip	2,013.00	2,013.00	.00
	<i>Supplies Totals</i>	<u>\$49,052.00</u>	<u>\$49,052.00</u>	<u>\$0.00</u>
<i>Contractual Services</i>				
420.000	Fleet Charges	7,000.00	7,000.00	.00
421.100	Legal Professional Svcs	6,338.00	6,338.00	.00
421.900	Misc Professional Service	8,131.00	8,131.00	.00
422.100	Telephone	6,579.00	1,450.00	(5,129.00)
422.120	Cellular Phone Service	2,130.00	8,859.00	6,729.00
422.200	Long Distance	1,115.00	1,115.00	.00
422.500	Postage	13,200.00	13,200.00	.00
423.100	Travel Expenditures	7,589.00	11,983.00	4,394.00
423.300	Meals and Lodging	722.00	722.00	.00
423.400	Training	4,149.00	8,944.00	4,795.00
423.700	Personal Vehicle Mileage Reimb	3,700.00	3,700.00	.00
428.100	Office Equip Oper Lease	20,000.00	20,000.00	.00
429.200	Offc Equip Repair & Maint	500.00	500.00	.00
	<i>Contractual Services Totals</i>	<u>\$81,153.00</u>	<u>\$91,942.00</u>	<u>\$10,789.00</u>
<i>Judicial Expenditures</i>				
432.100	Court Costs	3,576.00	10,000.00	6,424.00
432.110	Court Reporters	6,000.00	6,000.00	.00
432.140	Witness Fees & Charges	16,950.00	16,950.00	.00
432.500	Return to Competency	367,000.00	500,000.00	133,000.00
	<i>Judicial Expenditures Totals</i>	<u>\$393,526.00</u>	<u>\$532,950.00</u>	<u>\$139,424.00</u>
<i>Other</i>				
499.000	Miscellaneous Expenses	126.00	1,126.00	1,000.00
	<i>Other Totals</i>	<u>\$126.00</u>	<u>\$1,126.00</u>	<u>\$1,000.00</u>
<i>Other Financing Sources (Uses)</i>				
550.000	Transfer To Other Funds	54,747.00	54,747.00	.00
	<i>Other Financing Sources (Uses) Totals</i>	<u>\$54,747.00</u>	<u>\$54,747.00</u>	<u>\$0.00</u>
	Department 0600 - Attorney Totals	<u>\$578,604.00</u>	<u>\$729,817.00</u>	<u>\$151,213.00</u>



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Account	Account Description	2020 Adopted Budget	2021 Projected	Change
Fund 100 - General Fund				
	EXPENSE TOTALS	\$578,604.00	\$729,817.00	\$151,213.00
Fund 100 - General Fund	Totals			
	EXPENSE TOTALS	\$578,604.00	\$729,817.00	\$151,213.00
Fund 100 - General Fund	Totals	(\$578,604.00)	(\$729,817.00)	(\$151,213.00)
	Net Grand Totals			
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$578,604.00	\$729,817.00	\$151,213.00
	Net Grand Totals	(\$578,604.00)	(\$729,817.00)	(\$151,213.00)