



# Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Budget 1	2026 Department - 2025 Adopted
<b>Fund 100 - General Fund</b>						
<b>REVENUE</b>						
Department <b>1300 - Public Defender</b>						
Charge for Services						
General Government						
341.800	Attorney Fees	55,000.00	55,000.00	26,933.47	45,000.00	(10,000.00)
	<i>General Government Totals</i>	<u>\$55,000.00</u>	<u>\$55,000.00</u>	<u>\$26,933.47</u>	<u>\$45,000.00</u>	<u>(\$10,000.00)</u>
	<i>Charge for Services Totals</i>	<u>\$55,000.00</u>	<u>\$55,000.00</u>	<u>\$26,933.47</u>	<u>\$45,000.00</u>	<u>(\$10,000.00)</u>
	Department <b>1300 - Public Defender Totals</b>	<u>\$55,000.00</u>	<u>\$55,000.00</u>	<u>\$26,933.47</u>	<u>\$45,000.00</u>	<u>(\$10,000.00)</u>
	<b>REVENUE TOTALS</b>	<u>\$55,000.00</u>	<u>\$55,000.00</u>	<u>\$26,933.47</u>	<u>\$45,000.00</u>	<u>(\$10,000.00)</u>
<b>EXPENSE</b>						
Department <b>1300 - Public Defender</b>						
Activity <b>9 - No Activity</b>						
Personal Services						
Salaries and Wages						
401.300	Wages	1,396,583.00	1,435,334.00	995,809.33	1,435,334.00	38,751.00
401.600	Overtime Wages	.00	.00	4,388.69	.00	.00
401.800	Salary Adjustments	22,422.00	761.00	.00	761.00	(21,661.00)
	<i>Salaries and Wages Totals</i>	<u>\$1,419,005.00</u>	<u>\$1,436,095.00</u>	<u>\$1,000,198.02</u>	<u>\$1,436,095.00</u>	<u>\$17,090.00</u>
<i>Employee Benefits</i>						
402.100	O.A.S.I. Contributions	100,441.00	111,403.00	73,162.81	111,403.00	10,962.00
402.200	Arizona State Retirement	156,773.00	174,381.00	120,375.01	174,381.00	17,608.00
402.600	Workers' Compensation Ins	2,787.00	3,147.00	2,095.20	3,147.00	360.00
402.700	Health Insurance	156,014.00	163,188.00	121,145.80	163,188.00	7,174.00
402.710	Dental Insurance	870.00	903.00	706.26	903.00	33.00
	<i>Employee Benefits Totals</i>	<u>\$416,885.00</u>	<u>\$453,022.00</u>	<u>\$317,485.08</u>	<u>\$453,022.00</u>	<u>\$36,137.00</u>
	<i>Personal Services Totals</i>	<u>\$1,835,890.00</u>	<u>\$1,889,117.00</u>	<u>\$1,317,683.10</u>	<u>\$1,889,117.00</u>	<u>\$53,227.00</u>
<i>Supplies</i>						
<i>Office Supplies</i>						
411.100	General Office Supplies	8,600.00	8,600.00	4,267.59	11,000.00	2,400.00
411.200	Books, Dues & Subscrip	6,430.00	6,430.00	5,650.00	6,430.00	.00
	<i>Office Supplies Totals</i>	<u>\$15,030.00</u>	<u>\$15,030.00</u>	<u>\$9,917.59</u>	<u>\$17,430.00</u>	<u>\$2,400.00</u>
	<i>Supplies Totals</i>	<u>\$15,030.00</u>	<u>\$15,030.00</u>	<u>\$9,917.59</u>	<u>\$17,430.00</u>	<u>\$2,400.00</u>
<i>Contractual Services</i>						
<i>Fleet Chgs</i>						
420.000	Fleet Charges	11,745.00	11,745.00	1,752.20	11,745.00	.00
	<i>Fleet Chgs Totals</i>	<u>\$11,745.00</u>	<u>\$11,745.00</u>	<u>\$1,752.20</u>	<u>\$11,745.00</u>	<u>\$0.00</u>
<i>Professional Services</i>						
421.310	Bank Charges and Fees	150.00	50.00	.00	50.00	(100.00)
	<i>Professional Services Totals</i>	<u>\$150.00</u>	<u>\$50.00</u>	<u>\$0.00</u>	<u>\$50.00</u>	<u>(\$100.00)</u>



# Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Budget 1	2026 Department - 2025 Adopted
Fund <b>100 - General Fund</b>						
<b>EXPENSE</b>						
Department <b>1300 - Public Defender</b>						
Activity <b>9 - No Activity</b>						
<i>Contractual Services</i>						
<i>Communication</i>						
422.120	Cellular Phone Service	3,096.00	3,096.00	2,051.14	3,096.00	.00
422.200	Long Distance	270.00	270.00	.00	270.00	.00
422.500	Postage	3,135.00	3,135.00	2,742.51	3,560.00	425.00
<i>Communication Totals</i>		<u>\$6,501.00</u>	<u>\$6,501.00</u>	<u>\$4,793.65</u>	<u>\$6,926.00</u>	<u>\$425.00</u>
<i>Travel, Training, &amp; Emp. Mileage</i>						
423.100	Travel Expenditures	500.00	1,075.00	1,032.74	500.00	.00
423.300	Meals and Lodging	2,400.00	2,400.00	(102.00)	2,400.00	.00
423.400	Training	1,600.00	1,450.00	669.44	1,600.00	.00
423.700	Personal Vehicle Mileage Reimb	425.00	.00	.00	100.00	(325.00)
<i>Travel, Training, &amp; Emp. Mileage Totals</i>		<u>\$4,925.00</u>	<u>\$4,925.00</u>	<u>\$1,600.18</u>	<u>\$4,600.00</u>	<u>(\$325.00)</u>
<i>Advertising</i>						
424.100	Legal Notices Advertising	.00	592.00	591.19	.00	.00
<i>Advertising Totals</i>		<u>\$0.00</u>	<u>\$592.00</u>	<u>\$591.19</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Operating Leases and Rentals</i>						
428.000	Operating Leases & Rental	18,137.00	17,514.00	17,513.19	19,500.00	1,363.00
428.100	Office Equip Oper Lease	14,093.00	14,093.00	9,564.99	14,093.00	.00
<i>Operating Leases and Rentals Totals</i>		<u>\$32,230.00</u>	<u>\$31,607.00</u>	<u>\$27,078.18</u>	<u>\$33,593.00</u>	<u>\$1,363.00</u>
<i>Contractual Services Totals</i>		<u>\$55,551.00</u>	<u>\$55,420.00</u>	<u>\$35,815.40</u>	<u>\$56,914.00</u>	<u>\$1,363.00</u>
<i>Judicial Expenditures</i>						
<i>Judicial Related Expenses</i>						
432.000	Judicial Related Expenses	25,375.00	33,453.00	31,452.39	25,375.00	.00
432.110	Court Reporters	2,147.00	2,147.00	1,737.24	3,147.00	1,000.00
432.120	Court Interpreters	10,100.00	8,053.00	5,185.50	10,100.00	.00
432.140	Witness Fees & Charges	1,000.00	100.00	42.50	1,000.00	.00
<i>Judicial Related Expenses Totals</i>		<u>\$38,622.00</u>	<u>\$43,753.00</u>	<u>\$38,417.63</u>	<u>\$39,622.00</u>	<u>\$1,000.00</u>
<i>Judicial Expenditures Totals</i>		<u>\$38,622.00</u>	<u>\$43,753.00</u>	<u>\$38,417.63</u>	<u>\$39,622.00</u>	<u>\$1,000.00</u>
Activity <b>9 - No Activity Totals</b>		<u>\$1,945,093.00</u>	<u>\$2,003,320.00</u>	<u>\$1,401,833.72</u>	<u>\$2,003,083.00</u>	<u>\$57,990.00</u>
Department <b>1300 - Public Defender Totals</b>		<u>\$1,945,093.00</u>	<u>\$2,003,320.00</u>	<u>\$1,401,833.72</u>	<u>\$2,003,083.00</u>	<u>\$57,990.00</u>



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Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Budget 1	2026 Department - 2025 Adopted
Fund 100	<b>General Fund</b>					
	<b>EXPENSE</b>					
	Department 1350 - Legal Defender					
	Activity 9 - No Activity					
	Personal Services					
	Salaries and Wages					
401.800	Salary Adjustments	30,619.00	30,619.00	.00	30,619.00	.00
	<i>Salaries and Wages Totals</i>	<u>\$30,619.00</u>	<u>\$30,619.00</u>	<u>\$0.00</u>	<u>\$30,619.00</u>	<u>\$0.00</u>
	<i>Personal Services Totals</i>	<u>\$30,619.00</u>	<u>\$30,619.00</u>	<u>\$0.00</u>	<u>\$30,619.00</u>	<u>\$0.00</u>
	Activity 9 - No Activity Totals	\$30,619.00	\$30,619.00	\$0.00	\$30,619.00	\$0.00
	Department 1350 - Legal Defender Totals	\$30,619.00	\$30,619.00	\$0.00	\$30,619.00	\$0.00
	<b>EXPENSE TOTALS</b>	\$1,975,712.00	\$2,033,939.00	\$1,401,833.72	\$2,033,702.00	\$57,990.00
	<b>Fund 100 - General Fund Totals</b>					
	<b>REVENUE TOTALS</b>	\$55,000.00	\$55,000.00	\$26,933.47	\$45,000.00	(\$10,000.00)
	<b>EXPENSE TOTALS</b>	\$1,975,712.00	\$2,033,939.00	\$1,401,833.72	\$2,033,702.00	\$57,990.00
	<b>Fund 100 - General Fund Totals</b>	<b>(\$1,920,712.00)</b>	<b>(\$1,978,939.00)</b>	<b>(\$1,374,900.25)</b>	<b>(\$1,988,702.00)</b>	<b>(\$67,990.00)</b>
Fund 101	<b>Public Defender Training</b>					
	<b>REVENUE</b>					
	Department 1300 - Public Defender					
	Intergovernmental Revenues					
	State Government Grants					
336.100	State Op Grnt-Categorical	3,000.00	3,000.00	2,774.32	3,600.00	600.00
	<i>State Government Grants Totals</i>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$2,774.32</u>	<u>\$3,600.00</u>	<u>\$600.00</u>
	<i>Intergovernmental Revenues Totals</i>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$2,774.32</u>	<u>\$3,600.00</u>	<u>\$600.00</u>
	<i>Interest on investments</i>					
	<i>Interest Revenues</i>					
361.000	Interest Revenue	100.00	100.00	75.66	100.00	.00
	<i>Interest Revenues Totals</i>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$75.66</u>	<u>\$100.00</u>	<u>\$0.00</u>
	<i>Interest on investments Totals</i>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$75.66</u>	<u>\$100.00</u>	<u>\$0.00</u>



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Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Budget 1	2026 Department - 2025 Adopted
<b>Fund 101 - Public Defender Training</b>						
<b>REVENUE</b>						
Department 1300 - Public Defender						
Cash Carry Forward						
Cash Carry Forward						
398.000	Cash Carry Forward	3,367.00	2,233.00	.00	1,411.00	(1,956.00)
	<i>Cash Carry Forward Totals</i>	<u>\$3,367.00</u>	<u>\$2,233.00</u>	<u>\$0.00</u>	<u>\$1,411.00</u>	<u>(\$1,956.00)</u>
	<i>Cash Carry Forward Totals</i>	<u>\$3,367.00</u>	<u>\$2,233.00</u>	<u>\$0.00</u>	<u>\$1,411.00</u>	<u>(\$1,956.00)</u>
	Department 1300 - Public Defender Totals	<u>\$6,467.00</u>	<u>\$5,333.00</u>	<u>\$2,849.98</u>	<u>\$5,111.00</u>	<u>(\$1,356.00)</u>
	<b>REVENUE TOTALS</b>	<u>\$6,467.00</u>	<u>\$5,333.00</u>	<u>\$2,849.98</u>	<u>\$5,111.00</u>	<u>(\$1,356.00)</u>
<b>EXPENSE</b>						
Department 1300 - Public Defender						
Activity 9 - No Activity						
Contractual Services						
Travel, Training, & Emp. Mileage						
423.200	Conference Registration	2,000.00	2,000.00	.00	2,000.00	.00
423.300	Meals and Lodging	2,000.00	2,000.00	.00	2,000.00	.00
423.400	Training	2,467.00	1,333.00	.00	1,111.00	(1,356.00)
	<i>Travel, Training, &amp; Emp. Mileage Totals</i>	<u>\$6,467.00</u>	<u>\$5,333.00</u>	<u>\$0.00</u>	<u>\$5,111.00</u>	<u>(\$1,356.00)</u>
	<i>Contractual Services Totals</i>	<u>\$6,467.00</u>	<u>\$5,333.00</u>	<u>\$0.00</u>	<u>\$5,111.00</u>	<u>(\$1,356.00)</u>
	Activity 9 - No Activity Totals	<u>\$6,467.00</u>	<u>\$5,333.00</u>	<u>\$0.00</u>	<u>\$5,111.00</u>	<u>(\$1,356.00)</u>
	Department 1300 - Public Defender Totals	<u>\$6,467.00</u>	<u>\$5,333.00</u>	<u>\$0.00</u>	<u>\$5,111.00</u>	<u>(\$1,356.00)</u>
	<b>EXPENSE TOTALS</b>	<u>\$6,467.00</u>	<u>\$5,333.00</u>	<u>\$0.00</u>	<u>\$5,111.00</u>	<u>(\$1,356.00)</u>
<b>Fund 101 - Public Defender Training Totals</b>						
	<b>REVENUE TOTALS</b>	<u>\$6,467.00</u>	<u>\$5,333.00</u>	<u>\$2,849.98</u>	<u>\$5,111.00</u>	<u>(\$1,356.00)</u>
	<b>EXPENSE TOTALS</b>	<u>\$6,467.00</u>	<u>\$5,333.00</u>	<u>\$0.00</u>	<u>\$5,111.00</u>	<u>(\$1,356.00)</u>
	<b>Fund 101 - Public Defender Training Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,849.98</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>Fund 102 - State Aid to Indigent Defense</b>						
<b>REVENUE</b>						
Department 1300 - Public Defender						
Activity 9 - No Activity						
Intergovernmental Revenues						
State Government Grants						
336.100	State Op Grnt-Categorical	20,000.00	20,000.00	10,851.00	14,500.00	(5,500.00)
	<i>State Government Grants Totals</i>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$10,851.00</u>	<u>\$14,500.00</u>	<u>(\$5,500.00)</u>
	<i>Intergovernmental Revenues Totals</i>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$10,851.00</u>	<u>\$14,500.00</u>	<u>(\$5,500.00)</u>



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Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Budget 1	2026 Department - 2025 Adopted
Fund 102	State Aid to Indigent Defense					
<b>REVENUE</b>						
Department 1300 - Public Defender						
Activity 9 - No Activity						
Interest on investments						
Interest Revenues						
361.000	Interest Revenue	50.00	50.00	.00	50.00	.00
	<i>Interest Revenues Totals</i>	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$0.00</u>	<u>\$50.00</u>	<u>\$0.00</u>
	<i>Interest on investments Totals</i>	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$0.00</u>	<u>\$50.00</u>	<u>\$0.00</u>
<i>Cash Carry Forward</i>						
<i>Cash Carry Forward</i>						
398.000	Cash Carry Forward	42,878.00	9,611.00	.00	24,079.00	(18,799.00)
	<i>Cash Carry Forward Totals</i>	<u>\$42,878.00</u>	<u>\$9,611.00</u>	<u>\$0.00</u>	<u>\$24,079.00</u>	<u>(\$18,799.00)</u>
	<i>Cash Carry Forward Totals</i>	<u>\$42,878.00</u>	<u>\$9,611.00</u>	<u>\$0.00</u>	<u>\$24,079.00</u>	<u>(\$18,799.00)</u>
	Activity 9 - No Activity Totals	<u>\$62,928.00</u>	<u>\$29,661.00</u>	<u>\$10,851.00</u>	<u>\$38,629.00</u>	<u>(\$24,299.00)</u>
	Department 1300 - Public Defender Totals	<u>\$62,928.00</u>	<u>\$29,661.00</u>	<u>\$10,851.00</u>	<u>\$38,629.00</u>	<u>(\$24,299.00)</u>
	<b>REVENUE TOTALS</b>	<u>\$62,928.00</u>	<u>\$29,661.00</u>	<u>\$10,851.00</u>	<u>\$38,629.00</u>	<u>(\$24,299.00)</u>
<b>EXPENSE</b>						
Department 1300 - Public Defender						
Activity 9 - No Activity						
Contractual Services						
Professional Services						
421.400	Mgmt Consultant Prof Svcs	12,000.00	12,000.00	.00	5,000.00	(7,000.00)
	<i>Professional Services Totals</i>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>(\$7,000.00)</u>
<i>Operating Leases and Rentals</i>						
428.000	Operating Leases & Rental	15,000.00	15,000.00	.00	5,000.00	(10,000.00)
	<i>Operating Leases and Rentals Totals</i>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>(\$10,000.00)</u>
	<i>Contractual Services Totals</i>	<u>\$27,000.00</u>	<u>\$27,000.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>(\$17,000.00)</u>
<i>Judicial Expenditures</i>						
<i>Judicial Related Expenses</i>						
432.321	Felony	.00	.00	.00	10,000.00	10,000.00
	<i>Judicial Related Expenses Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
	<i>Judicial Expenditures Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>



# Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Budget 1	2026 Department - 2025 Adopted
Fund 102	<b>State Aid to Indigent Defense</b>					
	<b>EXPENSE</b>					
	Department 1300 - Public Defender					
	Activity 9 - No Activity					
	Contingency Accounts					
	Contingency					
491.100	Contingency	35,928.00	2,661.00	.00	18,629.00	(17,299.00)
	Contingency Totals	\$35,928.00	\$2,661.00	\$0.00	\$18,629.00	(\$17,299.00)
	Contingency Accounts Totals	\$35,928.00	\$2,661.00	\$0.00	\$18,629.00	(\$17,299.00)
	Activity 9 - No Activity Totals	\$62,928.00	\$29,661.00	\$0.00	\$38,629.00	(\$24,299.00)
	Department 1300 - Public Defender Totals	\$62,928.00	\$29,661.00	\$0.00	\$38,629.00	(\$24,299.00)
	<b>EXPENSE TOTALS</b>	\$62,928.00	\$29,661.00	\$0.00	\$38,629.00	(\$24,299.00)
Fund 102	<b>State Aid to Indigent Defense Totals</b>					
	<b>REVENUE TOTALS</b>	\$62,928.00	\$29,661.00	\$10,851.00	\$38,629.00	(\$24,299.00)
	<b>EXPENSE TOTALS</b>	\$62,928.00	\$29,661.00	\$0.00	\$38,629.00	(\$24,299.00)
Fund 102	<b>State Aid to Indigent Defense Totals</b>	\$0.00	\$0.00	\$10,851.00	\$0.00	\$0.00
Fund 104	<b>State Aid to Indigent Defense</b>					
	<b>REVENUE</b>					
	Department 1300 - Public Defender					
	Interest on investments					
	Interest Revenues					
361.000	Interest Revenue	2,000.00	2,000.00	3,070.22	4,000.00	2,000.00
	Interest Revenues Totals	\$2,000.00	\$2,000.00	\$3,070.22	\$4,000.00	\$2,000.00
	Interest on investments Totals	\$2,000.00	\$2,000.00	\$3,070.22	\$4,000.00	\$2,000.00
	Operating Transfers In					
	Interfund Operating Transfers In					
391.000	Interfund Transfer In	57,911.00	62,877.00	62,876.56	62,616.00	4,705.00
	Interfund Operating Transfers In Totals	\$57,911.00	\$62,877.00	\$62,876.56	\$62,616.00	\$4,705.00
	Operating Transfers In Totals	\$57,911.00	\$62,877.00	\$62,876.56	\$62,616.00	\$4,705.00
	Cash Carry Forward					
	Cash Carry Forward					
398.000	Cash Carry Forward	139,573.00	145,295.00	.00	179,866.00	40,293.00
	Cash Carry Forward Totals	\$139,573.00	\$145,295.00	\$0.00	\$179,866.00	\$40,293.00
	Cash Carry Forward Totals	\$139,573.00	\$145,295.00	\$0.00	\$179,866.00	\$40,293.00
	Department 1300 - Public Defender Totals	\$199,484.00	\$210,172.00	\$65,946.78	\$246,482.00	\$46,998.00
	<b>REVENUE TOTALS</b>	\$199,484.00	\$210,172.00	\$65,946.78	\$246,482.00	\$46,998.00



# Budget Worksheet Report

Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Budget 1	2026 Department - 2025 Adopted
<b>Fund 104 - State Aid to Indigent Defense</b>						
<b>EXPENSE</b>						
Department <b>1300 - Public Defender</b>						
Activity <b>9 - No Activity</b>						
Contractual Services						
Professional Services						
421.400	Mgmt Consultant Prof Svcs	40,025.00	40,025.00	.00	20,000.00	(20,025.00)
	<i>Professional Services Totals</i>	<u>\$40,025.00</u>	<u>\$40,025.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>(\$20,025.00)</u>
<i>Operating Leases and Rentals</i>						
428.000	Operating Leases & Rental	42,200.00	42,200.00	1,080.00	42,500.00	300.00
	<i>Operating Leases and Rentals Totals</i>	<u>\$42,200.00</u>	<u>\$42,200.00</u>	<u>\$1,080.00</u>	<u>\$42,500.00</u>	<u>\$300.00</u>
	<i>Contractual Services Totals</i>	<u>\$82,225.00</u>	<u>\$82,225.00</u>	<u>\$1,080.00</u>	<u>\$62,500.00</u>	<u>(\$19,725.00)</u>
<i>Contingency Accounts</i>						
<i>Contingency</i>						
491.100	Contingency	117,259.00	127,947.00	.00	183,982.00	66,723.00
	<i>Contingency Totals</i>	<u>\$117,259.00</u>	<u>\$127,947.00</u>	<u>\$0.00</u>	<u>\$183,982.00</u>	<u>\$66,723.00</u>
	<i>Contingency Accounts Totals</i>	<u>\$117,259.00</u>	<u>\$127,947.00</u>	<u>\$0.00</u>	<u>\$183,982.00</u>	<u>\$66,723.00</u>
	Activity <b>9 - No Activity Totals</b>	<u>\$199,484.00</u>	<u>\$210,172.00</u>	<u>\$1,080.00</u>	<u>\$246,482.00</u>	<u>\$46,998.00</u>
	Department <b>1300 - Public Defender Totals</b>	<u>\$199,484.00</u>	<u>\$210,172.00</u>	<u>\$1,080.00</u>	<u>\$246,482.00</u>	<u>\$46,998.00</u>
	<b>EXPENSE TOTALS</b>	<u>\$199,484.00</u>	<u>\$210,172.00</u>	<u>\$1,080.00</u>	<u>\$246,482.00</u>	<u>\$46,998.00</u>
<b>Fund 104 - State Aid to Indigent Defense Totals</b>						
	<b>REVENUE TOTALS</b>	<u>\$199,484.00</u>	<u>\$210,172.00</u>	<u>\$65,946.78</u>	<u>\$246,482.00</u>	<u>\$46,998.00</u>
	<b>EXPENSE TOTALS</b>	<u>\$199,484.00</u>	<u>\$210,172.00</u>	<u>\$1,080.00</u>	<u>\$246,482.00</u>	<u>\$46,998.00</u>
	<b>Fund 104 - State Aid to Indigent Defense Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$64,866.78</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>Fund 112 - Legal Defender Training</b>						
<b>REVENUE</b>						
Department <b>1350 - Legal Defender</b>						
Intergovernmental Revenues						
State Government Grants						
336.100	State Op Grnt-Categorical	1,500.00	1,500.00	832.98	25.00	(1,475.00)
	<i>State Government Grants Totals</i>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$832.98</u>	<u>\$25.00</u>	<u>(\$1,475.00)</u>
	<i>Intergovernmental Revenues Totals</i>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$832.98</u>	<u>\$25.00</u>	<u>(\$1,475.00)</u>
<i>Interest on investments</i>						
<i>Interest Revenues</i>						
361.000	Interest Revenue	50.00	50.00	52.21	75.00	25.00
	<i>Interest Revenues Totals</i>	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$52.21</u>	<u>\$75.00</u>	<u>\$25.00</u>
	<i>Interest on investments Totals</i>	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$52.21</u>	<u>\$75.00</u>	<u>\$25.00</u>



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Budget Year 2026

Account	Account Description	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Budget 1	2026 Department - 2025 Adopted
Fund 112	<b>Legal Defender Training</b>					
	<b>REVENUE</b>					
	Department 1350 - Legal Defender					
	Cash Carry Forward					
	Cash Carry Forward					
398.000	Cash Carry Forward	2,083.00	2,461.00	.00	3,383.00	1,300.00
	<i>Cash Carry Forward Totals</i>	<u>\$2,083.00</u>	<u>\$2,461.00</u>	<u>\$0.00</u>	<u>\$3,383.00</u>	<u>\$1,300.00</u>
	<i>Cash Carry Forward Totals</i>	<u>\$2,083.00</u>	<u>\$2,461.00</u>	<u>\$0.00</u>	<u>\$3,383.00</u>	<u>\$1,300.00</u>
	Department 1350 - Legal Defender Totals	<u>\$3,633.00</u>	<u>\$4,011.00</u>	<u>\$885.19</u>	<u>\$3,483.00</u>	<u>(\$150.00)</u>
	<b>REVENUE TOTALS</b>	<u>\$3,633.00</u>	<u>\$4,011.00</u>	<u>\$885.19</u>	<u>\$3,483.00</u>	<u>(\$150.00)</u>
	<b>EXPENSE</b>					
	Department 1350 - Legal Defender					
	Activity 9 - No Activity					
	Contractual Services					
	Travel, Training, & Emp. Mileage					
423.200	Conference Registration	1,500.00	1,500.00	.00	1,500.00	.00
423.300	Meals and Lodging	1,500.00	1,500.00	.00	1,500.00	.00
423.400	Training	633.00	1,011.00	.00	483.00	(150.00)
	<i>Travel, Training, &amp; Emp. Mileage Totals</i>	<u>\$3,633.00</u>	<u>\$4,011.00</u>	<u>\$0.00</u>	<u>\$3,483.00</u>	<u>(\$150.00)</u>
	<i>Contractual Services Totals</i>	<u>\$3,633.00</u>	<u>\$4,011.00</u>	<u>\$0.00</u>	<u>\$3,483.00</u>	<u>(\$150.00)</u>
	Activity 9 - No Activity Totals	<u>\$3,633.00</u>	<u>\$4,011.00</u>	<u>\$0.00</u>	<u>\$3,483.00</u>	<u>(\$150.00)</u>
	Department 1350 - Legal Defender Totals	<u>\$3,633.00</u>	<u>\$4,011.00</u>	<u>\$0.00</u>	<u>\$3,483.00</u>	<u>(\$150.00)</u>
	<b>EXPENSE TOTALS</b>	<u>\$3,633.00</u>	<u>\$4,011.00</u>	<u>\$0.00</u>	<u>\$3,483.00</u>	<u>(\$150.00)</u>
Fund 112	<b>Legal Defender Training Totals</b>					
	<b>REVENUE TOTALS</b>	<u>\$3,633.00</u>	<u>\$4,011.00</u>	<u>\$885.19</u>	<u>\$3,483.00</u>	<u>(\$150.00)</u>
	<b>EXPENSE TOTALS</b>	<u>\$3,633.00</u>	<u>\$4,011.00</u>	<u>\$0.00</u>	<u>\$3,483.00</u>	<u>(\$150.00)</u>
Fund 112	<b>Legal Defender Training Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$885.19</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Net Grand Totals					
	<b>REVENUE GRAND TOTALS</b>	<u>\$327,512.00</u>	<u>\$304,177.00</u>	<u>\$107,466.42</u>	<u>\$338,705.00</u>	<u>\$11,193.00</u>
	<b>EXPENSE GRAND TOTALS</b>	<u>\$2,248,224.00</u>	<u>\$2,283,116.00</u>	<u>\$1,402,913.72</u>	<u>\$2,327,407.00</u>	<u>\$79,183.00</u>
	Net Grand Totals	<u>(\$1,920,712.00)</u>	<u>(\$1,978,939.00)</u>	<u>(\$1,295,447.30)</u>	<u>(\$1,988,702.00)</u>	<u>(\$67,990.00)</u>