

ANNUAL BUDGET
K.S.A. 20-349
General Fund Account

Form No. JA 101
(Rev. 03/2022)

6th Judicial District Bourbon County, Kansas

Expenditure Detail	Actual Previous Year 2021	Estimated Current Year 2022	Proposed Budget Year 2023
Personnel Services:			
Salaries	\$ 47,220.49	\$ 47,390.00	\$ 55,390.00
Fringe Benefits			
Health Insurance			
Contractual Services:			
Indigent Services	\$ 94,749.36	\$ 100,000.00	\$ 100,000.00
Legal Defense			
Witness Fees and Travel			
Transcripts	\$ 8,190.00	\$ 5,000.00	\$ 5,000.00
Medical/Psychiatric Exam			
Other (Specify)	\$ 3,664.60	\$ 5,000.00	\$ 5,000.00
Westlaw			
Juveniles GAL	\$ 29,379.44	\$ 40,000.00	\$ 40,000.00
Mentally Ill GAL	\$ 796.00	\$ 6,000.00	\$ 5,000.00
Alcoholic Treatment			
Drug Tests	\$ 592.28	\$ 3,500.00	\$ 3,500.00
Judges pro tem	\$ 1,626.76	\$ 1,500.00	\$ 1,500.00
Court Reporters			
Trial Costs			
Juror's Fees and Travel	\$ 0.00	\$ 20,000.00	\$ 20,000.00
Juror's meals	\$ 0.00	\$ 2,000.00	\$ 2,000.00
Other (Specify)	\$ 5,745.96	\$ 8,000.00	\$ 8,000.00
Interpreter			
Travel	\$ 133.68	\$ 5,000.00	\$ 5,000.00
Education, Tuition, and Training	\$ 145.00	\$ 2,000.00	\$ 2,000.00
Equipment Rental			
Repair and Maintenance	\$ 0.00	\$ 1,000.00	\$ 1,000.00
Microfilming	\$ 1,240.17	\$ 10,000.00	\$ 10,000.00
Postage	\$ 1,577.68	\$ 10,000.00	\$ 7,000.00
Rent (including utilities if applicable)			
Telephone			
Utilities			
Computer Services	\$ 66,742.00	\$ 25,000.00	\$ 25,000.00
Fax Service			
District Expense	\$ 0.00	\$ 500.00	\$ 500.00
Other (Specify)	\$ 785.00	\$ 1,500.00	\$ 1,500.00
Dues			
Commodities:			
Printing and Office Supplies	\$ 29,682.61	\$ 20,000.00	\$ 26,000.00
Recording Tapes			
Other (Specify)			
Capital Outlay:			
Office Equipment	\$ 8,218.15	\$ 3,000.00	\$ 3,000.00
Recording Equipment			
Other (Specify)			
Total	\$ 300,489.18	\$ 316,390.00	\$ 326,390.00