

RECEIVED

MAR 18 2025

53610

Williamson County  
Proposed Budget Detail  
2025-2026

WILLIAMSON CO. MAYOR'S OFFICE

3/18/2025 3:05:18 PM  
Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
<b>101 GENERAL FUND</b>							
<b>53610 OFFICE OF PUBLIC DEFENDER</b>							
530700 COMMUNICATION	8,283.32	17,000.00	17,000.00	10,000.00	C	Monthly cost for cell phone service.	
TOTAL COMMUNICATION	\$8,283.32	\$17,000.00	\$17,000.00	\$10,000.00	-41.2%	▼	
535500 TRAVEL	0.00	2,500.00	2,500.00	500.00	C	Mileage and per diems for travel to conferences, training and CLE.	
TOTAL TRAVEL	\$0.00	\$2,500.00	\$2,500.00	\$500.00	-80.0%	▼	
539900 OTH CONTRACTED SERVICES	0.00	10,000.00	10,000.00	2,500.00	C	Professional expert services	Funds needed for cost of professional expert services
TOTAL OTH CONTRACTED SERVICES	\$0.00	\$10,000.00	\$10,000.00	\$2,500.00	-75.0%	▼	
543500 OFFICE SUPPLIES	0.00	7,500.00	7,500.00	2,500.00	C	Miscellaneous office supplies and/or office furniture	
TOTAL OFFICE SUPPLIES	\$0.00	\$7,500.00	\$7,500.00	\$2,500.00	-66.7%	▼	
543700 PERIODICALS	681.79	2,500.00	2,500.00	2,000.00	C	Books, periodicals, newspaper subscriptions	
TOTAL PERIODICALS	\$681.79	\$2,500.00	\$2,500.00	\$2,000.00	-20.0%	▼	
552400 IN SERVICE/STAFF DEVELOPMENT	0.00	5,000.00	5,000.00	2,000.00	C	CLE seminars, webinars or training for staff	
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$0.00	\$5,000.00	\$5,000.00	\$2,000.00	-60.0%	▼	
TOTAL OPERATIONS	\$8,965.11	\$44,500.00	\$44,500.00	\$19,500.00	-56.2%	▼	
TOTAL 53610 - OFFICE OF PUBLIC DEFENDER	\$8,965.11	\$44,500.00	\$44,500.00	\$19,500.00	-56.2%	▼	
TOTAL GENERAL FUND	\$8,965.11	\$44,500.00	\$44,500.00	\$19,500.00	-56.2%	▼	
TOTAL BUDGET:	\$8,965.11	\$44,500.00	\$44,500.00	\$19,500.00	-56.2%	▼	