

01 FUND General Revenue
090 DEPT County Attorney

Report Basis: Cash

USER-SELECTED BUDGET REPORT

Account Number	Account Description	2018		2019		2020		2021		
		ACTUAL	Mo. 01 - 12	ACTUAL	Mo. 01 - 12	ACTUAL	Mo. 01 - 06	BUDGET	BUDGET	
01-090-0000-0000-5558	Miscellaneous Reimbursements	102	-	420	-	0	0	200	-	
01-090-0000-0000-5559	Miscellaneous Revenues	0	0	0	0	100	-	0	0	
01-090-0000-0000-6101	Salaries - Permanent	537,465		537,805		283,920		589,889	623,458	
01-090-0000-0000-6102	Salary - Part Time	0		26,365		10,621		26,489	0	
01-090-0000-0000-6109	Cafeteria Plan	108,245		126,960		57,529		109,140	137,028	
01-090-0000-0000-6150	Hospitalization Insurance/Depend	5,457		3,638		5,457		10,914	10,914	
01-090-0000-0000-6160	Medicare	7,636		8,059		4,058		8,968	9,077	
01-090-0000-0000-6162	Pera - Coordinated	40,091		41,028		21,279		44,350	46,949	
01-090-0000-0000-6163	Social Security	32,652		34,458		17,354		38,346	38,811	
01-090-0000-0000-6176	Longevity Pay 30/Mo	1,530		1,440		720		1,440	930	
01-090-0000-0000-6177	Longevity Pay 55/Mo	495		660		330		660	1,595	
01-090-0000-0000-6240	Dues & Subscriptions	4,029		4,396		173		3,000	3,000	
01-090-0000-0000-6250	Utilities & Telephone	2,147		1,917		1,479		3,000	3,000	
01-090-0000-0000-6265	Insurance, Liability & Comp	11,803		11,928		0		12,306	12,306	
01-090-0000-0000-6300	Repairs & Maintenance	604		612		0		850	850	
01-090-0000-0000-6302	Leases	15,300		15,300		7,650		15,300	15,300	
01-090-0000-0000-6330	Transportation & Travel	1,281		1,623		227		300	300	
01-090-0000-0000-6332	Convention Expense	590		274		0		2,000	2,000	
01-090-0000-0000-6360	Miscellaneous	9,649		197		1,535		500	500	
01-090-0000-0000-6405	Books, Ledgers	11,793		11,434		6,171		8,500	8,500	
01-090-0000-0000-6409	Office Supplies	5,234		4,579		1,942		5,000	5,000	
01-090-0000-0000-6625	Office Equipment	614		851		18		3,500	3,500	
DEPT 090	County Attorney	Revenue	102	-	420	-	100	-	200	-
		Expend.	796,615		833,524		420,463		884,452	
		Net	796,513		833,104		420,363		884,252	

USER-SELECTED BUDGET REPORT



Report Basis: Cash

Account Number	Account Description	2018 ACTUAL Mo. 01 - 12	2019 ACTUAL Mo. 01 - 12	2020 ACTUAL Mo. 01 - 06	2020 BUDGET	2021 BUDGET
01-091-0000-0000-6283	Witness & Subpoena Costs	0	0	0	1,000	1,000
01-091-0000-0000-6360	Miscellaneous	4,615	8,286	1,419	10,000	10,000
DEPT 091	County Attorney Contingent	0	0	0	0	0
	Revenue	4,615	8,286	1,419	11,000	11,000
	Expend.	4,615	8,286	1,419	11,000	11,000
	Net	0	0	0	0	0

**** Le Sueur County ****

USER-SELECTED BUDGET REPORT

Report Basis: Cash

CAROL
8/10/20 7:22AM

02 FUND Victim Witness
092 DEPT Victim Witness

Account Number	Account Description	2018		2019		2020		2021	
		ACTUAL Mo. 01 - 12	ACTUAL Mo. 01 - 12	ACTUAL Mo. 01 - 12	ACTUAL Mo. 01 - 06	BUDGET	BUDGET	BUDGET	BUDGET
02-092-0000-0000-5001	Property Tax - Current	8,131 -	23,000 -	18,625 -	35,760 -	0	0	0	0
02-092-0000-0000-5004	Property Tax - Delinquent	9,917 -	136 -	163 -	0	0	0	0	0
02-092-0000-0000-5559	Miscellaneous Revenues	5,405 -	3,554 -	4,283 -	5,000 -	5,000 -	5,000 -	5,000 -	5,000 -
02-092-0000-0000-5561	Reimbursement Of Insurance	34 -	37 -	0	0	0	0	0	0
02-092-0000-0000-5785	Disparity Reduction Aid	79 -	88 -	0	0	0	0	0	0
02-092-0000-0000-5786	MV H/S Real & Ag	275 -	295 -	0	0	0	0	0	0
02-092-0000-0000-5830	Grant - State	76,197 -	74,203 -	39,457 -	75,200 -	75,200 -	75,200 -	75,200 -	75,200 -
02-092-0000-0000-6101	Salaries - Permanent	70,078	71,255	35,426	70,887	70,887	70,887	72,554	72,554
02-092-0000-0000-6102	Salaries - Part Time	4,011	8,018	3,416	13,800	13,800	13,800	13,803	13,803
02-092-0000-0000-6109	Cafeteria Plan	10,934	13,364	5,466	10,954	10,954	10,954	10,952	10,952
02-092-0000-0000-6160	Medicare	1,065	1,160	564	1,233	1,233	1,233	1,252	1,252
02-092-0000-0000-6162	Pera - Coordinated	5,111	5,429	2,942	6,003	6,003	6,003	6,477	6,477
02-092-0000-0000-6163	Social Security	4,555	4,960	2,412	5,273	5,273	5,273	5,354	5,354
02-092-0000-0000-6165	Overtime	458	1,430	204	300	300	300	300	300
02-092-0000-0000-6176	Longevity Pay 30/Mo	360	360	180	360	360	360	660	660
02-092-0000-0000-6240	Dues & Subscriptions	275	150	0	500	500	500	500	500
02-092-0000-0000-6251	Postage	99	55	0	100	100	100	100	100
02-092-0000-0000-6265	Insurance, Liability & Comp	75	77	70	100	100	100	100	100
02-092-0000-0000-6267	Training	808	785	0	1,000	1,000	1,000	1,000	1,000
02-092-0000-0000-6330	Transportation & Travel	69	121	29	350	350	350	350	350
02-092-0000-0000-6360	Miscellaneous/Client Direct	658	1,370	50 -	1,500	1,500	1,500	1,500	1,500
02-092-0000-0000-6409	Office Supplies	184	773	136	1,500	1,500	1,500	1,500	1,500
02-092-0000-0000-6415	Fuel & Oil	70	60	0	100	100	100	100	100
02-092-0000-0000-6625	Office Equipment	0	0	159	2,000	2,000	2,000	2,000	2,000
DEPT 092	Victim Witness	100,038 -	101,313 -	62,528 -	115,960 -	115,960 -	115,960 -	80,200 -	80,200 -
		Revenue							
		Expend.							
		Net							
FUND 02	Victim Witness	98,810	109,367	50,954	115,960	115,960	115,960	118,502	118,502
		1,228 -	8,054	11,574 -	0	0	0	38,302	38,302
		Revenue							
		Expend.							
		Net							