

Version D – Budget Request (Approved)

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Budget Year	2026
Version	

Fund LIKE TC01/*
 Budgeting Funds Ctr.
 Commitment Item
 Program
 Status

Fund		Budgeting Funds Ctr.		Pers.Resp.Name	Commitment Item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Approved	2026 Budget vs. 2025
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Salaries	511011	785,250	847,082	861,169	854,237	879,766	18,597
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Temp/Part Time Sal	511021	2,784	3,072				
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	FICA	513011	54,004	59,151	64,018	64,158	65,316	1,298
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Retirement	513021	159,259	119,611	107,784	106,446	109,514	1,730
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Employee Group Ins	513031	58,425	66,500	68,400	68,400	68,400	
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Mileage Allowance	514011	168	471	2,100	2,100	2,100	
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Car Allowance	514021	27,573	26,746	27,168	28,392	28,392	1,224
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Mobile Phone Allow	514041	2,785	3,160	2,940	2,940	2,940	
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Supplies	521011	822	949	2,000	3,000	3,000	1,000
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Subscriptions	522069	2,464	3,267	3,268	3,000	3,000	-268
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Dues	524001	150	200	400	400	400	
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Equipment Maint	526021	800	960	1,232	900	900	-332
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Bonds	529151		71	100	100	100	
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Professional Service	569011	5,000		17,500	17,500	17,500	
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Meeting Expenses	576285	130	129	1,000	750	750	-250
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Liaison Expense	576345			150	150	150	
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Education	588261	698	533	5,000	5,000	5,000	
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Travel	588291	1,429	2,848	5,000	5,000	5,000	
General Fund	10000	County Judge	1110100000	Hon. Timothy O'Hare	Result		1,101,741	1,134,749	1,169,229	1,162,473	1,192,228	22,999
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Salaries	511011	2,240,180	1,541,920	1,850,432	1,561,424	1,577,436	-272,996
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Temp/Part Time Sal	511021	1,845					
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Compensation Alloc	512052					23,039	23,039
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	FICA	513011	154,011	102,185	129,803	108,374	109,198	-20,605
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Retirement	513021	439,887	210,143	223,670	189,301	191,226	-32,444
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Employee Group Ins	513031	179,550	102,600	136,800	114,000	114,000	-22,800
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Workers' Compensat	513041	9					
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Mileage Allowance	514011	203		1,500	1,500	1,500	
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Car Allowance	514021	9,294	9,519	9,528	9,960	9,960	432
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Mobile Phone Allow	514041	5,305	3,875	5,500	3,500	3,500	-2,000
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Supplies	521011	3,799	2,104	5,768	4,768	4,288	-1,500
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Food	522011	43					
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Subscriptions	522069	3,864	4,263	4,367	4,600	4,600	233
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Dues	524001	9,819	4,145	8,000	7,000	7,000	-1,000
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Law Books	524151	1,803	1,839	1,800	1,800	1,800	
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	On-line Service	524153	8,609	5,134			5,700	5,700
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Telephone - Mobile	525073	592	838	600	600		-600
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Wireless Data Access	525077	534	456	456	456	456	
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Equipment Maint	526021	5,520	21,171	19,000	15,000	15,000	-4,000
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Meeting Expenses	576285	16,954	20,630		10,000	10,000	10,000
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Liaison Expense	576345	1,570		833	1,000	1,000	167
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	County Projects	579061	486	632	15,000	15,000	15,000	
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Education	588261	3,347	13,844	29,600	20,000	20,000	-9,600
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Toll Road	588286		5				
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Travel	588291	6,253	9,959				
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Travel-Taxable Meals	588293		280				
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Operating Sub-Grants	592021	27,093		16			-16
General Fund	10000	County Administrator	1120100000	Chandler M. Merritt	Result		3,120,569	2,055,559	2,452,673	2,068,283	2,114,683	-337,990
General Fund	10000	Communications	1121000000	Vacant	Salaries	511011		235,026	296,103	321,713	327,680	31,577
General Fund	10000	Communications	1121000000	Vacant	FICA	513011		16,542	22,652	24,719	25,175	2,523
General Fund	10000	Communications	1121000000	Vacant	Retirement	513021		33,172	35,176	38,838	39,556	4,380
General Fund	10000	Communications	1121000000	Vacant	Employee Group Ins	513031		24,225	34,200	34,200	34,200	
General Fund	10000	Communications	1121000000	Vacant	Mobile Phone Allow	514041		600		1,400	1,400	1,400
General Fund	10000	Communications	1121000000	Vacant	Supplies	521011			2,000	1,000	1,000	-1,000
General Fund	10000	Communications	1121000000	Vacant	Dues	524001				1,200	1,200	1,200
General Fund	10000	Communications	1121000000	Vacant	On-line Service	524153				13,500	13,500	13,500
General Fund	10000	Communications	1121000000	Vacant	Education	588261				7,000	4,000	4,000
General Fund	10000	Communications	1121000000	Vacant	Result			309,565	390,131	443,570	447,711	57,580

General Fund	10000	Emergency Management	1122000000	Vacant	Salaries	511011		152,767	217,461	237,277	143,098	-74,363
General Fund	10000	Emergency Management	1122000000	Vacant	FICA	513011		11,364	16,636	18,152	10,947	-5,689
General Fund	10000	Emergency Management	1122000000	Vacant	Retirement	513021		21,895	25,834	28,521	17,201	-8,633
General Fund	10000	Emergency Management	1122000000	Vacant	Employee Group Ins	513031		14,250	22,800	22,800	11,400	-11,400
General Fund	10000	Emergency Management	1122000000	Vacant	Supplies	521011				3,200	1,000	1,000
General Fund	10000	Emergency Management	1122000000	Vacant	Telephone - Mobile	525073				600	600	600
General Fund	10000	Emergency Management	1122000000	Vacant	Emergency Management	566031				22,500	22,500	22,500
General Fund	10000	Emergency Management	1122000000	Vacant	Result			200,275	282,731	333,050	206,746	-75,985
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Termination Pay	512041	1,580,228	2,184,701	2,700,000	2,700,000	2,700,000	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Compensation Alloc	512052					623,062	623,062
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Attrition	512053				7,442,157		
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Retirement	513021		2				
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Retiree Group Ins	513032	8,430,017	7,145,438	7,700,000	7,700,000	7,200,000	-500,000
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Workers' Compensat	513041	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Unemployment Insur.	513051		97,377	150,000	150,000	150,000	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Tuition Reimburse	515071	202,532	168,942	400,000	400,000	200,000	-200,000
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Supplies	521011	146	153				
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Printing-Publication	522067			100	100		-100
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Safety/Tact Supplies	522085	19,272	18,023	29,000	30,000	29,000	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Dues	524001	7,573	8,000	9,000	9,000	9,000	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	NCT Council of Govt.	524002	21,890	22,246	22,556	22,556	22,656	100
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Cnty Judge/Comm Assn	524003	6,248	6,248	6,300	6,300	6,300	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	TX Assn of Counties	524004	2,440	2,440	2,440	2,440	2,440	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	GFOA	524005				7,500	7,500	7,500
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Conf of Urban Cnties	524006	72,313	74,169	74,169	74,169	75,381	1,212
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	TX Legislative Serv	524007		6,790	6,790	6,790	3,700	-3,090
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Natl Assoc Counties	524009	31,811	36,583	36,583	36,583	36,583	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	On-line Service	524153	83,540	85,396	85,399	85,399	85,399	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Advertis/Leg Notice	524161	-112	4,221	12,000	12,000	12,000	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Wireless Data Access	525077				456	456	456
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Equipment Maint	526021		496				
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Utilities	531061	4,450	4,509	6,000	6,000	6,000	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Financial Contracts	562011	360,676	283,400	386,600	386,600	375,500	-11,100
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Tarr Appraisal Dist	562021	2,643,578	2,854,178	2,983,862	2,986,601	2,986,601	2,739
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Late Fees	565024	6	18				
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Security Contract	565031	43,231	43,891	47,631	47,631	47,631	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Emergency Management	566031	12,500	18,125	22,500			-22,500
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	TC Historical Comm	566035	8,166	3,582	10,000	10,000	10,000	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Professional Service	569011	144,323	163,850	141,359	351,849	351,849	210,490
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Spec Needs Off Proj	569016	521,827					
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Casualty Insurance	575011	1,020,561	1,247,589	1,637,850	1,837,500	1,837,500	199,650
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Transportation	576121		-18	32,620	80,000		-32,620
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Meeting Expenses	576285	2,700	4,857	5,000	5,000	5,000	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Advertise/Public Svc	579031			23,000	23,000	23,000	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	County Projects	579061	272		30,000	30,000	30,000	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Service Awards	579076	-65	-240				
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Litigation Expense	585071	665	222,152	275,000	25,000	25,000	-250,000
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Psych Exam/Testimony	585143		1,375				
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Interpreter Fees	585154	494	2,964				
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Education	588261			5,000	5,000		-5,000
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Oper Tnsfer-Othr Fd	591002	18,836,587	6,751,114	6,751,114	6,751,114	12,626,101	5,874,987
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Oper Tnsfer-Cap PF	591003	77,689,718	53,157,578	53,606,578	53,606,578	22,835,104	-30,771,474
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Oper Tnsfer-Self Ins	591004	3,000,000	3,000,000	3,000,000	3,000,000	1,750,000	-1,250,000
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Contingency Expense	595051			5,000,000	5,000,000	5,000,000	
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Undesignated	595055			12,152	9,072,432	7,543,622	7,531,470
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Reserves	595056			75,208,113	83,000,000	83,000,000	7,791,887
General Fund	10000	GF Non-Departmental	1140100000	Helen Giese	Result		118,247,585	81,120,628	163,918,716	188,409,755	153,116,385	-10,802,331
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Salaries	511011	5,892,473	6,032,364	6,093,760	6,009,265	6,185,719	91,959
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Overtime Salaries	512011			750	750	750	
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	FICA	513011	419,638	434,728	462,155	456,284	468,991	6,836
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Retirement	513021	1,149,032	817,917	738,935	722,404	743,614	4,679
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Employee Group Ins	513031	674,025	677,825	706,800	706,800	706,800	
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Unemployment Insur.	513051	622					
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Mileage Allowance	514011	542	274	1,100	1,100	1,100	
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Mobile Phone Allow	514041		160				
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Supplies	521011	20,140	23,784	28,000	28,000	25,000	-3,000
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Subscriptions	522069	3,210	4,410	4,725	4,925	4,925	200
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Dues	524001	1,199	1,360	1,500	1,500	1,500	
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	GFOA	524005	5,885	5,885	5,885	1,265	1,265	-4,620

General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	On-line Service	524153						5,700	5,700
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Advertis/Leg Notice	524161		1,024	1,536	1,536	1,536	1,536	1,536
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Equipment Maint	526021		6,167	4,815	6,095	5,000	5,000	-1,095
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Bonds	529151			71	142	142	142	
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Capital Outlay	540000					4,000		
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	ArmoredCar Messenger	565021		14,814	4,092	12,500	5,050	5,050	-7,450
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Contract Labor	575611				3,000	3,000		-3,000
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Software Maint/Licen	578025		42,570	30,613	36,000	34,100	34,100	-1,900
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Education	588261		20,463	13,670	33,000	30,000	25,000	-8,000
General Fund	10000	County Auditor	1210100000	Kimberly Buchanan	Result			8,251,805	8,053,505	8,135,883	8,015,121	8,216,192	80,309
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Salaries	511011		1,122,591	1,360,370	1,402,596	1,560,180	1,624,032	221,436
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Overtime Salaries	512011		61					
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Compensation Alloc	512052							8,499
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	FICA	513011		80,172	96,331	104,676	116,141	121,025	16,349
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Retirement	513021		218,917	185,272	168,824	187,393	195,209	26,385
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Employee Group Ins	513031		126,350	151,525	159,600	171,000	171,000	11,400
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Mileage Allowance	514011		102	301	300	500	500	200
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Supplies	521011		1,801	2,425	2,800	2,800	2,800	
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Subscriptions	522069		637	-97	650	300	300	-350
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Dues	524001		825	534	1,365	1,810	1,810	445
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	GFOA	524005		725	875	875	725	725	-150
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Wireless Data Access	525077		428	456	456			-456
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Equipment Maint	526021		1,094	956	1,700	1,500	1,500	-200
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Bonds	529151				71	71	71	
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Education	588261		10,510	9,334	20,300	26,200	26,200	5,900
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Travel	588291			1,298				
General Fund	10000	Budget / Risk Mgmt	1220100000	Helen Giese	Result			1,564,214	1,809,651	1,864,213	2,068,620	2,153,671	289,458
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Salaries	511011		1,289,264	1,504,374	1,409,557	1,866,575	1,743,416	333,859
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Temp/Part Time Sal	511021		-420	234				
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Overtime Salaries	512011		5,476	3,058	4,000	5,500	4,000	
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	FICA	513011		92,866	111,349	106,893	141,166	130,852	23,959
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Retirement	513021		254,620	208,136	172,224	226,078	211,484	39,260
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Employee Group Ins	513031		177,175	199,500	193,800	273,600	239,400	45,600
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Mileage Allowance	514011		278	978	500	1,900	500	
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Car Allowance	514021		9,166	9,413	9,024	9,432	9,432	408
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Mobile Phone Allow	514041		1,820	2,075	2,100	2,580	2,580	480
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Supplies	521011		3,932	1,739	9,024	8,500	8,000	-1,024
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Computer Supplies	521021		5,873	8,575	8,576	7,700	7,000	-1,576
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Subscriptions	522069		1,862	1,942	2,415	2,100	2,100	-315
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Dues	524001		3,990	4,922	4,935	7,133	7,133	2,198
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Equipment Maint	526021		861	861	1,000	1,000	1,000	
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Bonds	529151		142	284	284			-284
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Capital Outlay	540000					108,756		
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	ArmoredCar Messenger	565021		104,770	102,701	132,992	110,000	110,000	-22,992
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Professional Service	569011		38,000	1,508	1,508			-1,508
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Meeting Expenses	576285			216	1,000	1,000	500	-500
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Liaison Expense	576345		92		500	500	500	
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Software Maint/Licen	578025			7,114	7,114	15,600	7,114	
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Education	588261		23,516	30,035	46,389	51,160	26,130	-20,259
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Travel	588291		32		2,000	1,600	1,600	-400
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Travel-Taxable Meals	588293			40	90			-90
General Fund	10000	Tax Administration	1310100000	Hon. Ricky D. Barnes	Result			2,013,314	2,199,054	2,115,925	2,841,880	2,512,741	396,816
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Salaries	511011		7,383,843	7,468,764	7,626,197	7,507,069	7,627,322	1,125
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Temp/Part Time Sal	511021		265,354	319,282	125,000	250,000	125,000	
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Overtime Salaries	512011		19,137	21,263	20,000	20,000	20,000	
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	FICA	513011		549,874	564,326	592,423	595,131	594,767	2,344
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Retirement	513021		1,444,025	1,017,510	923,917	904,866	919,497	-4,420
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Employee Group Ins	513031		1,490,075	1,490,075	1,561,800	1,561,800	1,539,000	-22,800
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Unemployment Insur.	513051		3,336					
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Mileage Allowance	514011		2,073	3,251	3,000	7,200	3,000	
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Mobile Phone Allow	514041		1,880	2,360	2,400	2,400	2,400	
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Supplies	521011		55,978	52,399	55,980	60,200	55,980	0
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Computer Supplies	521021		42,399	27,706	42,500	46,600	42,500	
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Subscriptions	522069		1,250	1,350	1,365	1,680	1,680	315
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Telephone - Mobile	525073		607	20	20			-20
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Equipment Maint	526021		36,886	35,894	43,000	42,900	42,900	-100
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Burglar Systems	532091		2,484	4,087	6,000	4,600	4,600	-1,400
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Hardware Maintenance	578021		24,112	12,841	14,979	22,200	22,200	7,221
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Software Maint/Licen	578025		26,041	34,422	34,422	27,600	27,600	-6,822

General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Education	588261	10,994	12,787	12,787	13,500	12,787	0
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Travel-Taxable Meals	588293	40					
General Fund	10000	Tax Motor Vehicle	1310200000	Hon. Ricky D. Barnes	Result		11,360,387	11,068,336	11,065,790	11,067,746	11,041,233	-24,557
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Salaries	511011	1,842,554	1,900,450	2,077,691	1,943,515	1,992,081	-85,610
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Temp/Part Time Sal	511021	84,431	93,834	25,000	90,000	25,000	
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Overtime Salaries	512011	16,242	3,583	20,000	16,500	16,500	-3,500
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	FICA	513011	140,968	146,116	162,423	156,863	155,606	-6,817
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Retirement	513021	362,611	258,385	253,564	235,652	241,489	-12,075
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Employee Group Ins	513031	330,600	339,625	376,200	353,400	353,400	-22,800
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Unemployment Insur.	513051	3,041					
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Mileage Allowance	514011	241	271	500	420	350	-150
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Mobile Phone Allow	514041	480	480	480	480	480	
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Supplies	521011	20,885	20,102	21,000	23,500	21,000	
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Computer Supplies	521021	26,873	11,478	20,000	20,000	15,000	-5,000
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Postage	522115	396,109	374,521	373,471	448,000	448,000	74,529
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Printing-Publication	522067	206,942	280,500	280,500	210,000	210,000	-70,500
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Equipment Maint	526021	7,138	14,720	18,300	12,100	12,100	-6,200
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Burglar Systems	532091	275	442	800	500	500	-300
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Hardware Maintenance	578021	101,104	102,878	104,667	113,600	113,600	8,933
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Software Maint/Licen	578025	958,389	1,043,517	1,043,518	1,191,300	1,191,300	147,782
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Education	588261	7,127	16,295	21,300	22,400	21,300	
General Fund	10000	Tax Ad Valorem	1310300000	Hon. Ricky D. Barnes	Result		4,506,012	4,607,198	4,799,414	4,838,230	4,817,706	18,292
General Fund	10000	Elections	1420000000	Clinton Ludwig	Salaries	511011	2,706,368	2,868,793	2,888,861	3,039,651	2,958,331	69,470
General Fund	10000	Elections	1420000000	Clinton Ludwig	Temp/Part Time Sal	511021	3,254					
General Fund	10000	Elections	1420000000	Clinton Ludwig	Salaries - Project	511025		3,779		144,000	100,000	100,000
General Fund	10000	Elections	1420000000	Clinton Ludwig	Overtime Salaries	512011	124,223	172,238	175,000	175,000	175,000	
General Fund	10000	Elections	1420000000	Clinton Ludwig	FICA	513011	203,644	220,498	229,566	257,055	247,387	17,821
General Fund	10000	Elections	1420000000	Clinton Ludwig	Retirement	513021	552,036	415,747	372,035	386,351	376,684	4,649
General Fund	10000	Elections	1420000000	Clinton Ludwig	Employee Group Ins	513031	484,500	508,250	524,400	570,000	524,400	
General Fund	10000	Elections	1420000000	Clinton Ludwig	Mileage Allowance	514011	406	429	500	1,000	500	
General Fund	10000	Elections	1420000000	Clinton Ludwig	Uniform Allowance	514031				60		
General Fund	10000	Elections	1420000000	Clinton Ludwig	Mobile Phone Allow	514041	480	480	480	1,480	480	
General Fund	10000	Elections	1420000000	Clinton Ludwig	Supplies	521011	38,554	30,145	36,500	41,400	36,500	
General Fund	10000	Elections	1420000000	Clinton Ludwig	Computer Supplies	521021	13,772	22,661	40,000	20,400	20,000	-20,000
General Fund	10000	Elections	1420000000	Clinton Ludwig	Voting Supplies	521031	521,007	35,528	431,866	516,312	500,000	68,134
General Fund	10000	Elections	1420000000	Clinton Ludwig	Postage	522115	668,673	269,961	318,523	1,271,684	1,271,684	953,161
General Fund	10000	Elections	1420000000	Clinton Ludwig	Clothing	522041	4,040	5,245	5,000	6,000	5,000	
General Fund	10000	Elections	1420000000	Clinton Ludwig	Subscriptions	522069	7,032	5,348	8,169	8,369	8,000	-169
General Fund	10000	Elections	1420000000	Clinton Ludwig	Parts and Supplies	523011	100,063	273,172	275,948	302,948	275,948	
General Fund	10000	Elections	1420000000	Clinton Ludwig	Dues	524001	1,500		2,650	2,650	2,000	-650
General Fund	10000	Elections	1420000000	Clinton Ludwig	Advertis/Leg Notice	524161	341	647	5,500	5,500	3,500	-2,000
General Fund	10000	Elections	1420000000	Clinton Ludwig	Telephone - Mobile	525073	22,681	22,790	15,932	17,718	17,718	1,786
General Fund	10000	Elections	1420000000	Clinton Ludwig	Wireless Data Access	525077	37,293	138,745	53,080	39,980	39,980	-13,100
General Fund	10000	Elections	1420000000	Clinton Ludwig	Equipment Maint	526021	111,636	92,564	139,668	135,096	135,096	-4,572
General Fund	10000	Elections	1420000000	Clinton Ludwig	Bonds	529151	71	71	200	200	200	
General Fund	10000	Elections	1420000000	Clinton Ludwig	Space Lease Rental	531012	48,183	44,760	72,900	66,800	66,800	-6,100
General Fund	10000	Elections	1420000000	Clinton Ludwig	Capital Outlay	540000				232,320		
General Fund	10000	Elections	1420000000	Clinton Ludwig	Professional Service	569011	14,894	350	40,000	25,830	25,830	-14,170
General Fund	10000	Elections	1420000000	Clinton Ludwig	Contract Labor	575611	121,462	286,624	121,000	116,000	116,000	-5,000
General Fund	10000	Elections	1420000000	Clinton Ludwig	Elections Cont Labor	575612	2,408,564	2,283,785	4,180,138	5,548,958	3,000,000	-1,180,138
General Fund	10000	Elections	1420000000	Clinton Ludwig	Transportation	576121	8,543	1,350				
General Fund	10000	Elections	1420000000	Clinton Ludwig	Voting Machine Trans	576141	127,852	93,162	179,950	93,750	93,750	-86,200
General Fund	10000	Elections	1420000000	Clinton Ludwig	Promotional Expenses	576341	4,917	5,330	5,000	5,000	3,000	-2,000
General Fund	10000	Elections	1420000000	Clinton Ludwig	Hardware Maintenance	578021	713,412	141,877	928,617	856,906	856,906	-71,711
General Fund	10000	Elections	1420000000	Clinton Ludwig	Software Maint/Licen	578025	541,524	794,115	709,646	912,427	912,427	202,781
General Fund	10000	Elections	1420000000	Clinton Ludwig	Equipment Rentals	578051	38,464	25,981	44,000	50,700	42,700	-1,900
General Fund	10000	Elections	1420000000	Clinton Ludwig	Education	588261	25,785	14,776	35,610	21,125	21,125	-14,485
General Fund	10000	Elections	1420000000	Clinton Ludwig	Travel-Taxable Meals	588293		200				
General Fund	10000	Elections	1420000000	Clinton Ludwig	Result		9,655,173	8,779,400	11,840,739	14,872,670	11,836,946	-3,793
General Fund	10000	IT Administration	1810110000	Andre' V Mendes	Salaries	511011	1,220,314	994,475	1,257,027	1,012,040	1,042,286	-214,741
General Fund	10000	IT Administration	1810110000	Andre' V Mendes	Temp/Part Time Sal	511021	23,713	16,613	25,000	25,000	25,000	
General Fund	10000	IT Administration	1810110000	Andre' V Mendes	Overtime Salaries	512011	1,662					
General Fund	10000	IT Administration	1810110000	Andre' V Mendes	FICA	513011	80,684	68,265	87,397	73,862	75,663	-11,734
General Fund	10000	IT Administration	1810110000	Andre' V Mendes	Retirement	513021	238,433	135,099	152,328	121,886	125,521	-26,807
General Fund	10000	IT Administration	1810110000	Andre' V Mendes	Employee Group Ins	513031	123,025	114,950	125,400	114,000	114,000	-11,400
General Fund	10000	IT Administration	1810110000	Andre' V Mendes	Mileage Allowance	514011	169	120	500	500	300	-200
General Fund	10000	IT Administration	1810110000	Andre' V Mendes	Mobile Phone Allow	514041	715	495	1,800	1,980	1,980	180
General Fund	10000	IT Administration	1810110000	Andre' V Mendes	Supplies	521011	13,873	21,797	20,000	22,000	20,000	
General Fund	10000	IT Administration	1810110000	Andre' V Mendes	Computer Supplies	521021	1,294					

General Fund	10000	IT Security	1810300000	Andre' V Mendes	Mobile Phone Allow	514041		605	480	660	660	180
General Fund	10000	IT Security	1810300000	Andre' V Mendes	Supplies	521011	13					
General Fund	10000	IT Security	1810300000	Andre' V Mendes	Computer Supplies	521021	158					
General Fund	10000	IT Security	1810300000	Andre' V Mendes	Capital Outlay	540000				275,000		
General Fund	10000	IT Security	1810300000	Andre' V Mendes	Professional Service	569011	43,223	68,526	103,316	100,000	100,000	-3,316
General Fund	10000	IT Security	1810300000	Andre' V Mendes	Hardware Maintenance	578021			1,704	1,704		1,704
General Fund	10000	IT Security	1810300000	Andre' V Mendes	Software Maint/Licen	578025	320,955	420,775	637,583	737,360	589,360	-48,223
General Fund	10000	IT Security	1810300000	Andre' V Mendes	Education	588261			45,000	45,000	25,000	-20,000
General Fund	10000	IT Security	1810300000	Andre' V Mendes	Result		1,787,850	1,717,989	2,370,224	2,359,444	1,949,901	-420,323
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Salaries	511011	3,373,717	3,123,944	3,916,369	3,209,772	3,296,007	-620,362
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Overtime Salaries	512011	892	2,852	25,000	25,000	25,000	
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	FICA	513011	244,375	229,155	300,847	246,804	253,037	-47,810
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Retirement	513021	658,197	430,189	476,217	388,820	399,185	-77,032
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Employee Group Ins	513031	383,800	337,250	433,200	353,400	353,400	-79,800
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Mileage Allowance	514011	1,901	2,716	2,000	2,000	2,000	
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Mobile Phone Allow	514041	760	80	480			-480
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Supplies	521011	1,155	460	500	500	500	
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Computer Supplies	521021	52,190	64,653	85,000	85,000	70,000	-15,000
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Subscriptions	522069	1,200	1,256				
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Telephone - Mobile	525073			163	163	163	
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Data Transmiss Line	531074	560					
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Capital Outlay	540000				525,000		
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Professional Service	569011	169,036	90,210	146,160	146,160	146,160	
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Radio Serv-Non Contr	578015	78					
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Hardware Maintenance	578021	6,690	2,770	3,000	3,000	3,000	
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Software Maint/Licen	578025	4,730,237	5,737,827	6,943,038	7,655,765	6,943,038	
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Audio Visual Maint	578027	25,829	27,906	62,394			-62,394
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Education	588261			10,780	10,780	10,780	
General Fund	10000	IT Service Delivery	1810320000	Andre' V Mendes	Result		9,650,617	10,051,269	12,405,148	12,652,164	11,502,270	-902,878
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Salaries	511011	5,719,830	5,890,615	5,904,354	5,946,338	6,123,755	219,401
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Salaries - Project	511025	28,694					
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	FICA	513011	416,354	424,871	448,461	444,166	456,383	7,922
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Retirement	513021	1,115,538	797,086	714,732	714,808	736,133	21,401
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Employee Group Ins	513031	538,650	527,250	547,200	558,800	558,600	11,400
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Mileage Allowance	514011			500	500		-500
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Mobile Phone Allow	514041			480	480	480	
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Telephone - Mobile	525073		42				
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Professional Service	569011	1,184,963	887,546	887,545	975,000	887,545	
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Hardware Maintenance	578021	1,333	2,429	9,194	10,113	9,000	-194
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Software Maint/Licen	578025	4,451,412	4,782,271	5,154,015	5,234,508	5,154,015	
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Education	588261	10,190	5,980	20,000	20,000	15,000	-5,000
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Tuition C/room Train	588281		740				
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Travel	588291		262				
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Travel-Taxable Meals	588293	100					
General Fund	10000	IT App Dev Support	1810410000	Andre' V Mendes	Result		13,467,063	13,319,093	13,686,481	13,904,513	13,940,911	254,430
General Fund	10000	IT Dis Mgt/ Bus Cont	1810500000	Andre' V Mendes	Space Lease Rental	531012	147,065	150,429	390,429	474,318	474,318	83,889
General Fund	10000	IT Dis Mgt/ Bus Cont	1810500000	Andre' V Mendes	Data Transmiss Line	531074	276,820	224,022	322,570	289,486	289,486	-33,084
General Fund	10000	IT Dis Mgt/ Bus Cont	1810500000	Andre' V Mendes	Capital Outlay	540000				84,000		
General Fund	10000	IT Dis Mgt/ Bus Cont	1810500000	Andre' V Mendes	Professional Service	569011	8,200	182,750	358,200	358,200	358,200	
General Fund	10000	IT Dis Mgt/ Bus Cont	1810500000	Andre' V Mendes	Hardware Maintenance	578021	70,107	135,456	792,903	872,193	792,903	
General Fund	10000	IT Dis Mgt/ Bus Cont	1810500000	Andre' V Mendes	Software Maint/Licen	578025	128,172	122,170	116,354	134,387	116,354	
General Fund	10000	IT Dis Mgt/ Bus Cont	1810500000	Andre' V Mendes	Result		630,364	814,827	1,980,456	2,212,584	2,031,261	50,805
General Fund	10000	IT SAP/ERP	1810600000	Andre' V Mendes	Salaries	511011	1,967,088	2,130,959	2,992,607	1,959,538	2,022,547	-970,060
General Fund	10000	IT SAP/ERP	1810600000	Andre' V Mendes	FICA	513011	143,560	154,081	228,683	149,942	154,436	-74,247
General Fund	10000	IT SAP/ERP	1810600000	Andre' V Mendes	Retirement	513021	383,820	284,240	359,870	235,595	243,168	-116,702
General Fund	10000	IT SAP/ERP	1810600000	Andre' V Mendes	Employee Group Ins	513031	164,350	173,850	250,800	159,600	159,600	-91,200
General Fund	10000	IT SAP/ERP	1810600000	Andre' V Mendes	Mileage Allowance	514011			500	500		-500
General Fund	10000	IT SAP/ERP	1810600000	Andre' V Mendes	Mobile Phone Allow	514041	480		480	480		
General Fund	10000	IT SAP/ERP	1810600000	Andre' V Mendes	Professional Service	569011	442,372	216,663	216,882	500,000	216,882	
General Fund	10000	IT SAP/ERP	1810600000	Andre' V Mendes	Software Maint/Licen	578025	866,736	880,157	1,512,720	1,213,444	1,063,444	-449,276
General Fund	10000	IT SAP/ERP	1810600000	Andre' V Mendes	Education	588261	2,958					
General Fund	10000	IT SAP/ERP	1810600000	Andre' V Mendes	Result		3,971,164	3,839,950	5,562,542	4,219,099	3,860,557	-1,701,985
General Fund	10000	Human Resources	1820100000	Roxie Held	Salaries	511011	2,350,298	2,096,835	2,225,257	2,332,816	2,366,249	140,992
General Fund	10000	Human Resources	1820100000	Roxie Held	Overtime Salaries	512011	3,494	3,990	4,500	4,500	4,500	
General Fund	10000	Human Resources	1820100000	Roxie Held	Compensation Alloc	512052					8,976	8,976
General Fund	10000	Human Resources	1820100000	Roxie Held	FICA	513011	166,933	147,946	182,457	174,769	177,326	-5,131
General Fund	10000	Human Resources	1820100000	Roxie Held	Retirement	513021	458,989	287,829	295,520	280,946	284,964	-10,556
General Fund	10000	Human Resources	1820100000	Roxie Held	Employee Group Ins	513031	326,325	286,900	342,000	342,000	285,000	-57,000
General Fund	10000	Human Resources	1820100000	Roxie Held	Unemployment Insur.	513051		14,540	14,578			-14,578

General Fund	10000	Human Resources	1820100000	Roxie Held	Mileage Allowance	514011	1,483	720	2,000	1,800	1,700	-300
General Fund	10000	Human Resources	1820100000	Roxie Held	Supplies	521011	8,215	8,605	14,000	5,650	5,650	-8,350
General Fund	10000	Human Resources	1820100000	Roxie Held	Computer Supplies	521021	4,687	7,356	6,750	4,800	4,800	-1,950
General Fund	10000	Human Resources	1820100000	Roxie Held	Clothing	522041		754				
General Fund	10000	Human Resources	1820100000	Roxie Held	Educational Material	522065	28,775	4,227	42,610	2,500	2,500	-40,110
General Fund	10000	Human Resources	1820100000	Roxie Held	Printing-Publication	522067				5,500	3,500	3,500
General Fund	10000	Human Resources	1820100000	Roxie Held	Subscriptions	522069		11,968	300	23,595	12,795	12,495
General Fund	10000	Human Resources	1820100000	Roxie Held	Dues	524001	2,100	2,534	4,024	5,180	5,180	1,156
General Fund	10000	Human Resources	1820100000	Roxie Held	Equipment Maint	526021	1,546	707	4,181	4,460	4,460	279
General Fund	10000	Human Resources	1820100000	Roxie Held	Bonds	529151	71					
General Fund	10000	Human Resources	1820100000	Roxie Held	Capital Outlay	540000				47,620		
General Fund	10000	Human Resources	1820100000	Roxie Held	Professional Service	569011	199,571	222,142	308,091	119,345	119,345	-188,746
General Fund	10000	Human Resources	1820100000	Roxie Held	Volunteer Program	572552	7,188	12,674	12,270	9,600	9,600	-2,670
General Fund	10000	Human Resources	1820100000	Roxie Held	Contract Labor	575611		345,525	220,000			-220,000
General Fund	10000	Human Resources	1820100000	Roxie Held	Background Check	575645	17,000	17,000	17,000	19,000	19,000	2,000
General Fund	10000	Human Resources	1820100000	Roxie Held	Test/Civil Serv Exp	575651	5,309	1,829	18,686	18,558	18,558	-128
General Fund	10000	Human Resources	1820100000	Roxie Held	Meeting Expenses	576285	252	145		1,500	1,500	1,500
General Fund	10000	Human Resources	1820100000	Roxie Held	Advertise/Public Svc	579031	17,360	28,831	30,000	30,000	20,000	-10,000
General Fund	10000	Human Resources	1820100000	Roxie Held	County Projects	579061	96	32				
General Fund	10000	Human Resources	1820100000	Roxie Held	Service Awards	579076	75,694	56,961	109,000	170,000	149,000	40,000
General Fund	10000	Human Resources	1820100000	Roxie Held	Education	588261	10,365	9,237	36,460	19,423	26,000	-10,460
General Fund	10000	Human Resources	1820100000	Roxie Held	Travel	588291				17,920		
General Fund	10000	Human Resources	1820100000	Roxie Held	Result		3,685,750	3,569,286	3,889,684	3,641,482	3,530,603	-359,081
General Fund	10000	Purchasing	1830100000	Melissa Lee	Salaries	511011	1,947,941	2,007,778	2,041,081	2,225,080	2,109,797	68,716
General Fund	10000	Purchasing	1830100000	Melissa Lee	Overtime Salaries	512011			1,300	1,300	1,300	
General Fund	10000	Purchasing	1830100000	Melissa Lee	FICA	513011	140,686	145,943	155,953	170,343	161,153	5,200
General Fund	10000	Purchasing	1830100000	Melissa Lee	Retirement	513021	382,220	273,524	248,927	268,785	255,165	6,238
General Fund	10000	Purchasing	1830100000	Melissa Lee	Employee Group Ins	513031	259,350	267,900	273,600	307,800	273,600	
General Fund	10000	Purchasing	1830100000	Melissa Lee	Unemployment Insur.	513051	2,391					
General Fund	10000	Purchasing	1830100000	Melissa Lee	Mileage Allowance	514011			175	175	175	
General Fund	10000	Purchasing	1830100000	Melissa Lee	Car Allowance	514021	10,462	10,310	10,320	10,776	10,776	456
General Fund	10000	Purchasing	1830100000	Melissa Lee	Mobile Phone Allow	514041	960	960	960	960	960	
General Fund	10000	Purchasing	1830100000	Melissa Lee	Supplies	521011	4,383	5,218	10,656	9,000	9,000	-1,656
General Fund	10000	Purchasing	1830100000	Melissa Lee	Clothing	522041	109	65	170	170	150	-20
General Fund	10000	Purchasing	1830100000	Melissa Lee	Subscriptions	522069	158	1,952	3,082	2,342	2,342	-740
General Fund	10000	Purchasing	1830100000	Melissa Lee	Dues	524001	5,418	4,605	7,438	7,438	7,438	
General Fund	10000	Purchasing	1830100000	Melissa Lee	NCT Reg Cert Agency	524008	39,888	39,888	39,888	39,888	39,888	
General Fund	10000	Purchasing	1830100000	Melissa Lee	Advertis/Leg Notice	524161	2,980	3,321	5,500	5,000	4,000	-1,500
General Fund	10000	Purchasing	1830100000	Melissa Lee	Equipment Maint	526021	2,160	1,775	2,966	2,966	2,966	
General Fund	10000	Purchasing	1830100000	Melissa Lee	Bonds	529151	93		100	100	100	
General Fund	10000	Purchasing	1830100000	Melissa Lee	Capital Outlay	540000				800		
General Fund	10000	Purchasing	1830100000	Melissa Lee	Contract Labor	575611			1,000	1,000	1,000	
General Fund	10000	Purchasing	1830100000	Melissa Lee	Meeting Expenses	576285	7,753	4,886	6,100	10,100	6,100	
General Fund	10000	Purchasing	1830100000	Melissa Lee	Promotional Expenses	576341	870	2,791	3,100	3,100	3,100	
General Fund	10000	Purchasing	1830100000	Melissa Lee	Education	588261	20,704	21,047	30,150	30,150	30,150	
General Fund	10000	Purchasing	1830100000	Melissa Lee	Toll Road	588286		31				
General Fund	10000	Purchasing	1830100000	Melissa Lee	Travel	588291	9	88	20	20	20	
General Fund	10000	Purchasing	1830100000	Melissa Lee	Travel-Taxable Meals	588293	400	100				
General Fund	10000	Purchasing	1830100000	Melissa Lee	Result		2,828,934	2,792,181	2,842,486	3,097,293	2,919,180	76,694
General Fund	10000	FAC Administration	1860100000	Vacant	Salaries	511011	1,527,228	1,552,933	1,677,918	1,750,060	1,731,426	53,508
General Fund	10000	FAC Administration	1860100000	Vacant	Temp/Part Time Sal	511021	45,060	80,286	70,000	90,000	31,760	-38,240
General Fund	10000	FAC Administration	1860100000	Vacant	Overtime Salaries	512011	23,915	17,254	22,000	22,000	22,000	
General Fund	10000	FAC Administration	1860100000	Vacant	Workers' Comp Supple	512031	911					
General Fund	10000	FAC Administration	1860100000	Vacant	FICA	513011	115,695	121,096	134,921	142,558	136,677	1,756
General Fund	10000	FAC Administration	1860100000	Vacant	Retirement	513021	302,705	214,506	204,591	213,030	210,935	6,344
General Fund	10000	FAC Administration	1860100000	Vacant	Employee Group Ins	513031	203,775	202,825	216,600	239,400	228,000	11,400
General Fund	10000	FAC Administration	1860100000	Vacant	Mileage Allowance	514011		32	1,500	1,500	1,000	-500
General Fund	10000	FAC Administration	1860100000	Vacant	Mobile Phone Allow	514041	280	160	1,440	1,440	1,440	
General Fund	10000	FAC Administration	1860100000	Vacant	Materials & Supplies	520000			19,800			-19,800
General Fund	10000	FAC Administration	1860100000	Vacant	Supplies	521011	12,412	10,163	18,200	18,200	13,200	-5,000
General Fund	10000	FAC Administration	1860100000	Vacant	ID Dept Supplies	521052	13,337	20,945	16,000	30,000	16,000	
General Fund	10000	FAC Administration	1860100000	Vacant	Graphic Supplies	521071		24				
General Fund	10000	FAC Administration	1860100000	Vacant	Postage	521115			600			-600
General Fund	10000	FAC Administration	1860100000	Vacant	Clothing	522041	578	1,346	2,200	2,200	2,200	
General Fund	10000	FAC Administration	1860100000	Vacant	Support Services Sup	522066	20,227	27,376	30,000	30,000	30,000	
General Fund	10000	FAC Administration	1860100000	Vacant	Subscriptions	522069				140		-140
General Fund	10000	FAC Administration	1860100000	Vacant	Parts and Supplies	523011		6,252				
General Fund	10000	FAC Administration	1860100000	Vacant	Dues	524001	1,050		2,545	2,545	2,000	-545
General Fund	10000	FAC Administration	1860100000	Vacant	Telephone - Mobile	525073	12,243	15,485	24,000	24,000	20,000	-4,000

General Fund	10000	FAC Administration	1860100000	Vacant	Equipment Maint	526021	395,739	549,845	460,000	35,000	35,000	-425,000
General Fund	10000	FAC Administration	1860100000	Vacant	Rent	531011	34,500	36,000	36,000	36,000	36,000	
General Fund	10000	FAC Administration	1860100000	Vacant	Building Maintenance	532011	11,354	365	500			-500
General Fund	10000	FAC Administration	1860100000	Vacant	Electronic Eq Maint	532026				500,000	500,000	500,000
General Fund	10000	FAC Administration	1860100000	Vacant	Elevator Maintenance	532041	20	3,045				
General Fund	10000	FAC Administration	1860100000	Vacant	Energy Mgmt Maint	532081	47,292	45,800	84,000	84,000	64,000	-20,000
General Fund	10000	FAC Administration	1860100000	Vacant	Capital Outlay	540000				2,866,805		
General Fund	10000	FAC Administration	1860100000	Vacant	Professional Service	569011	46,901	57,240	60,000	100,000	60,000	
General Fund	10000	FAC Administration	1860100000	Vacant	Contract Labor	575611	70,783	108,033	108,268	107,910	105,788	-2,500
General Fund	10000	FAC Administration	1860100000	Vacant	Background Check	575645	22,544	30,735	22,150	24,000	20,000	-2,150
General Fund	10000	FAC Administration	1860100000	Vacant	Fuel	576182	1	1				
General Fund	10000	FAC Administration	1860100000	Vacant	Equipment Rentals	578051			10	10	10	
General Fund	10000	FAC Administration	1860100000	Vacant	Education	588261	9,562	2,174	2,450	25,000	20,000	17,550
General Fund	10000	FAC Administration	1860100000	Vacant	Travel	588291	313	2,027	2,000	2,000	2,000	
General Fund	10000	FAC Administration	1860100000	Vacant	Result		2,918,426	3,105,948	3,217,833	6,347,658	3,289,416	71,583
General Fund	10000	FAC Mail Room	1860110000	Vacant	Salaries	511011	247,524	237,419	257,210	233,732	238,132	-19,078
General Fund	10000	FAC Mail Room	1860110000	Vacant	Overtime Salaries	512011	2,252	1,514	5,000	5,000	5,000	
General Fund	10000	FAC Mail Room	1860110000	Vacant	FICA	513011	18,328	16,912	20,060	18,263	18,600	-1,460
General Fund	10000	FAC Mail Room	1860110000	Vacant	Retirement	513021	48,706	31,675	31,719	28,696	29,225	-2,494
General Fund	10000	FAC Mail Room	1860110000	Vacant	Employee Group Ins	513031	57,000	51,300	57,000	57,000	57,000	
General Fund	10000	FAC Mail Room	1860110000	Vacant	Supplies	521011	8,502	12,486	24,900	24,900	15,000	-9,900
General Fund	10000	FAC Mail Room	1860110000	Vacant	Postage	521115	665,970	711,883	716,788	531,788	531,788	-185,000
General Fund	10000	FAC Mail Room	1860110000	Vacant	Clothing	522041	687	437	1,000	1,000	1,000	
General Fund	10000	FAC Mail Room	1860110000	Vacant	Equipment Maint	526021	13,176	31,524	21,900	21,900	21,900	
General Fund	10000	FAC Mail Room	1860110000	Vacant	TC Historical Comm	566035	5					
General Fund	10000	FAC Mail Room	1860110000	Vacant	Contract Labor	575611	72,126	25,169	72,126	72,126	72,126	
General Fund	10000	FAC Mail Room	1860110000	Vacant	Equipment Rentals	578051	2,508	2,508	3,200	3,200	3,200	
General Fund	10000	FAC Mail Room	1860110000	Vacant	Result		1,136,784	1,122,827	1,210,903	997,605	992,971	-217,932
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Salaries	511011	769,573	923,049	957,518	978,999	1,006,360	48,842
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Overtime Salaries	512011	5,279	12,251	13,000	15,900	13,000	
General Fund	10000	FAC Construction Svc	1860200000	Vacant	FICA	513011	56,047	68,518	74,282	76,147	78,018	3,736
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Retirement	513021	151,245	126,833	117,532	119,645	122,585	5,053
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Employee Group Ins	513031	118,275	127,775	136,800	136,800	136,800	
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Mileage Allowance	514011	258	20	750	350	350	-400
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Mobile Phone Allow	514041	760	320	480	480	480	
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Supplies	521011		256				
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Clothing	522041	1,538	1,361	1,600	1,600	1,600	
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Custodian Supplies	522051		388	400	420	400	
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Parts and Supplies	523011	13,998	13,927	14,000	17,000	14,000	
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Telephone - Mobile	525073	-10					
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Electricity	531021	11,553	11,675	10,970	11,500	10,050	-920
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Gas	531031	2,227	2,617	2,750	3,250	3,250	500
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Water	531041	3,688	2,835	4,230	4,500	4,500	270
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Disposal Service	531051	1,080	1,092	3,100	3,255	3,100	
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Building Maintenance	532011	17,835	41,744	6,500	10,000	6,500	
General Fund	10000	FAC Construction Svc	1860200000	Vacant	A/C Maint Contract	532025	4,340	6,237	4,500	8,000	8,000	3,500
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Landscaping Expense	532051	2,284	2,339	3,500	3,675	3,500	
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Custodian Services	532071	200					
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Burglar Systems	532091	239	217	250	250	250	
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Capital Outlay	540000				48,000		
General Fund	10000	FAC Construction Svc	1860200000	Vacant	Result		1,160,411	1,343,456	1,352,162	1,439,771	1,412,743	60,581
General Fund	10000	FAC Graphics	1860300000	Vacant	Salaries	511011	684,051	704,064	711,942	718,933	738,823	26,881
General Fund	10000	FAC Graphics	1860300000	Vacant	Overtime Salaries	512011	2,443	2,113	5,000	5,000	5,000	
General Fund	10000	FAC Graphics	1860300000	Vacant	FICA	513011	49,224	50,780	54,846	55,381	56,903	2,057
General Fund	10000	FAC Graphics	1860300000	Vacant	Retirement	513021	133,866	95,897	86,815	87,017	89,408	2,593
General Fund	10000	FAC Graphics	1860300000	Vacant	Employee Group Ins	513031	123,500	123,500	125,400	125,400	125,400	
General Fund	10000	FAC Graphics	1860300000	Vacant	Supplies	521011	72,576	80,347	2,250	97,020	97,020	94,770
General Fund	10000	FAC Graphics	1860300000	Vacant	Voting Supplies	521031	11,275	15,428		18,685	18,685	18,685
General Fund	10000	FAC Graphics	1860300000	Vacant	Photo Processing	521043	8,363	9,706	1,000	10,955	10,955	9,955
General Fund	10000	FAC Graphics	1860300000	Vacant	Graphic Supplies	521071	8,921	15,150	140,000	16,000	16,000	-124,000
General Fund	10000	FAC Graphics	1860300000	Vacant	Clothing	522041	747	764	1,200	1,200	1,200	
General Fund	10000	FAC Graphics	1860300000	Vacant	Educational Material	522065	5,654	3,342		5,780	5,780	5,780
General Fund	10000	FAC Graphics	1860300000	Vacant	Support Services Sup	522066	10					
General Fund	10000	FAC Graphics	1860300000	Vacant	Printing-Publication	522067	14,291	11,003		27,705	27,705	27,705
General Fund	10000	FAC Graphics	1860300000	Vacant	Books/Pamphlets	522068	59			3,985	3,985	3,985
General Fund	10000	FAC Graphics	1860300000	Vacant	Equipment Maint	526021	157,734	170,163	199,000	195,060	195,060	-3,940
General Fund	10000	FAC Graphics	1860300000	Vacant	Building Maintenance	532011	1,924	124		1,010	1,010	1,010
General Fund	10000	FAC Graphics	1860300000	Vacant	Capital Outlay	540000				231,250		
General Fund	10000	FAC Graphics	1860300000	Vacant	TC Historical Comm	566035	68	99		100	100	100

General Fund	10000	FAC Graphics	1860300000	Vacant	Volunteer Program	572552		531	164		450	450	450
General Fund	10000	FAC Graphics	1860300000	Vacant	Meeting Expenses	576285		71					
General Fund	10000	FAC Graphics	1860300000	Vacant	Promotional Expenses	576341		461	20		550	550	550
General Fund	10000	FAC Graphics	1860300000	Vacant	Miscellaneous	579025			87				
General Fund	10000	FAC Graphics	1860300000	Vacant	Advertise/Public Svc	579031		34	60		100	100	100
General Fund	10000	FAC Graphics	1860300000	Vacant	Service Awards	579076		1,364					
General Fund	10000	FAC Graphics	1860300000	Vacant	Result			1,277,168	1,282,812	1,327,453	1,601,581	1,394,134	66,681
General Fund	10000	FAC Recycle Center	1860400000	Vacant	Salaries	511011		180,869	193,962	193,989	192,618	198,376	4,387
General Fund	10000	FAC Recycle Center	1860400000	Vacant	Overtime Salaries	512011		359	707	5,000	5,000	5,000	
General Fund	10000	FAC Recycle Center	1860400000	Vacant	FICA	513011		13,316	14,404	15,223	15,118	15,559	336
General Fund	10000	FAC Recycle Center	1860400000	Vacant	Retirement	513021		35,339	26,425	24,069	23,754	24,446	377
General Fund	10000	FAC Recycle Center	1860400000	Vacant	Employee Group Ins	513031		32,300	34,200	34,200	34,200	34,200	
General Fund	10000	FAC Recycle Center	1860400000	Vacant	Supplies	521011		271	267	300	400	300	
General Fund	10000	FAC Recycle Center	1860400000	Vacant	Clothing	522041		573	554	600	600	600	
General Fund	10000	FAC Recycle Center	1860400000	Vacant	Parts and Supplies	523011		1,964	8,052	4,000	10,000	4,000	
General Fund	10000	FAC Recycle Center	1860400000	Vacant	Dues	524001				1,200	1,200	1,200	
General Fund	10000	FAC Recycle Center	1860400000	Vacant	Equipment Maint	526021		21,397	7,328	25,000	30,000	25,000	
General Fund	10000	FAC Recycle Center	1860400000	Vacant	Contract Labor	575611		86,641	100,000	103,268	107,910	105,768	2,500
General Fund	10000	FAC Recycle Center	1860400000	Vacant	Result			373,028	385,899	406,849	420,800	414,449	7,600
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Salaries	511011		1,645,027	1,859,880	5,011,140	1,882,250	1,944,383	-3,066,757
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Overtime Salaries	512011		3,552	9,131	5,000	5,000	5,000	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Compensation Alloc	512052						16,560	16,560
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Premium Pay	512101			14	500	500		-500
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Certification Pay	512103		720	780	2,160	2,160	2,160	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	FICA	513011		115,684	131,692	137,539	139,699	142,419	4,880
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Retirement	513021		324,274	253,756	226,971	228,463	235,871	8,900
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Employee Group Ins	513031		175,940	208,715	212,040	212,040	212,040	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Mileage Allowance	514011				500	500		-500
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Car Allowance	514021		10,462	10,310	10,320	10,776	10,776	456
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Supplies	521011		20,290	11,864	11,400	15,400	11,400	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Computer Supplies	521021		64					
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Range Supplies	522035		712					
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Clothing	522041		108,321	3,737	50,000	150,000	125,000	75,000
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Subscriptions	522069		3,512	1,417	5,000	5,000	5,000	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Safety/Tact Supplies	522085		11,203	1,530	3,000	3,000	3,000	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Dues	524001		10,859	9,340	9,000	9,000	9,000	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Law Books	524151				500	500	500	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	On-line Service	524153		4,985	5,134	6,000	6,000	6,000	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Equipment Maint	526021		1,134	2,050	6,000	9,100	6,000	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Bonds	529151		142	465	2,000	2,000	2,000	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Capital Outlay	540000					15,068		
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Professional Service	569011		777	810				
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Wrecker Service	576131		6,000	10,000	12,000	12,000	8,000	-4,000
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Meeting Expenses	576285		1,579	3,002	2,000	3,000	2,000	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Radio Serv-Non Contr	578015		256					
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Service Awards	579076		11,187	8,011	12,000	15,000	12,000	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Education	588261		2,305	6,227	11,613	20,000	14,000	2,387
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Travel	588291		2,468	3,717	2,000	5,000	2,000	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Travel-Taxable Meals	588293		80		1,000	1,000	1,000	
General Fund	10000	Sheriff Admin	2110010000	Hon. Bill Waybourn	Result			2,461,532	2,541,581	5,739,683	2,752,456	2,776,109	-2,963,574
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Salaries	511011		2,024,055	2,546,673	2,598,174	3,063,859	2,677,410	79,236
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Temp/Part Time Sal	511021			8,356				
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Overtime Salaries	512011		272,201	325,797	15,000	75,000	15,000	
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Holiday Pay	512013				16,000	16,000		-16,000
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Compensation Alloc	512052						8,204	8,204
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Premium Pay	512101		100	16				
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Certification Pay	512103		9,000	9,960	10,800	10,800	10,800	
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	FICA	513011		166,120	210,454	201,359	242,212	206,834	5,475
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Retirement	513021		450,470	386,812	322,850	379,861	324,986	2,136
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Employee Group Ins	513031		299,725	365,275	387,600	478,800	387,600	
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Unemployment Insur.	513051		-264					
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Mileage Allowance	514011		83	322	250	500	250	
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Mobile Phone Allow	514041		480	480	480	500	500	20
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Supplies	521011		24,867	242,896	155,500	80,000	30,000	-125,500
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Range Supplies	522035		360,697	248,660	280,000	300,000	280,000	
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Clothing	522041			2,488	3,000	3,000	3,000	
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Subscriptions	522069					163,665	163,665	163,665
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Safety/Tact Supplies	522085		41,318	48,583	80,000	80,000	50,000	-30,000
General Fund	10000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Dues	524001		304	350	2,500	2,500	1,000	-1,500

General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Equipment Maint	526021	9,819	10,948	20,000	20,000	20,000	
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Bonds	529151	284	149				
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Disposal Service	531051		73,549	50,572	5,000	5,000	-45,572
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Burglar Systems	532091	479	506	500	500	500	
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Capital Outlay	540000				870,008		
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Late Fees	565024		20				
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Professional Service	569011	25,541	85,822	104,600	171,644	104,600	
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Radio Serv-Non Contr	578015			71,000	71,000		-71,000
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Software Maint/Licen	578025	3,015	182,104	165,276	242,276	165,276	
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Equipment Rentals	578051		637				
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Education	588261	13,557	7,733	15,000	20,000	15,000	
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Toll Road	588286		12				
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Travel	588291	7	679	500	5,000	500	
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Travel-Taxable Meals	588293		80	500	5,000		-500
General Fund	10000	Sheriff Commun	2110310000	Hon. Bill Waybourn	Result		5,462,372	5,968,767	6,261,326	7,101,009	6,119,793	-141,533
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Salaries	511011	4,069,386	4,599,633	4,743,284	5,157,188	4,964,393	221,109
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Overtime Salaries	512011	537,442	568,132	80,000	100,000	80,000	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Holiday Pay	512013			30,000	30,000		-30,000
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Workers' Comp Supple	512031		1,544				
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Compensation Alloc	512052					23,140	23,140
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Premium Pay	512101	5,749	6,838	7,500	7,500	7,500	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Field Trn OfficerPay	512102	457	598	1,600	1,600	1,600	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Certification Pay	512103	22,560	21,000	27,600	27,600	27,600	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	FICA	513011	342,111	385,990	372,387	407,279	388,375	15,988
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Retirement	513021	912,955	709,650	600,603	639,386	610,748	10,145
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Employee Group Ins	513031	530,575	560,500	627,000	684,000	615,600	-11,400
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Mileage Allowance	514011	465	496				
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Supplies	521011	18,005	18,619	20,000	20,000	20,000	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Postage	521115	352					
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Clothing	522041	7,154	1,541	2,000	2,500	2,000	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Equipment	522055	462					
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Subscriptions	522069		25,000	2,500	67,000	67,000	64,500
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Safety/Tact Supplies	522085	13,076	5,429	15,500	16,000	15,000	-500
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Dues	524001	665	1,030	1,500	1,500	1,500	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Law Books	524151				800		
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	On-line Service	524153	2,395	2,292	6,000	33,000	33,000	27,000
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Telephone - Mobile	525073	30	238				
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Wireless Data Access	525077	1,696	3,026	1,000	1,500	1,000	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Equipment Maint	526021	12,559	5,884	13,000	13,000	13,000	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Bonds	529151		220				
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Disposal Service	531051			5,000	5,000	5,000	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Capital Outlay	540000				522,078		
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Late Fees	565024	10	10				
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Professional Service	569011	3,475	4,930	5,000	5,000	5,000	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Software Maint/Licen	578025	6,648	6,188	12,000	29,500	12,000	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Education	588261	28,433	28,098	16,000	20,000	16,000	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Toll Road	588286		22				
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Travel	588291	681	226	1,500	1,500	500	-1,000
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Travel-Taxable Meals	588293	960	600	1,000	1,000	1,000	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Oper Tnsfer-Othr Fd	591002	400,000	400,000	400,000	450,000	250,000	-150,000
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Grant Matching Funds	592011		83,334	83,334	83,334	83,334	
General Fund	10000	Sheriff Investig	2110410000	Hon. Bill Waybourn	Result		6,918,300	7,357,732	7,075,308	8,327,265	7,244,290	168,982
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Salaries	511011	7,461,155	7,796,972	7,937,491	9,013,575	8,561,703	624,212
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Overtime Salaries	512011	1,165,369	1,471,083	130,000	200,000	130,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Holiday Pay	512013			155,000	155,000		-155,000
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Workers' Comp Supple	512031	12,102	25,491				
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Compensation Alloc	512052					76,576	76,576
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Premium Pay	512101	52,506	53,126	63,000	63,000	63,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Field Trn OfficerPay	512102	11,877	10,830	16,000	16,000	16,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Certification Pay	512103	30,840	26,880	36,000	36,000	36,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	FICA	513011	640,864	691,466	630,980	725,062	672,235	41,255
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Retirement	513021	1,712,466	1,283,380	1,020,661	1,138,894	1,058,566	37,905
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Employee Group Ins	513031	998,818	978,025	1,048,800	1,219,800	1,060,200	11,400
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Mileage Allowance	514011		675				
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Uniform Allowance	514031				2,600		
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Supplies	521011	39,873	30,449	31,300	35,000	31,300	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Computer Supplies	521021	769					
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Postage	521115	148					
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Range Supplies	522035	2,475		3,000	3,000	1,500	-1,500

General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Clothing	522041	8,970	10,089	10,000	33,408	10,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Printing-Publication	522067		759				
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Safety/Tact Supplies	522085	146,313	174,108	155,000	174,000	155,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Dues	524001	100	50	500	500	500	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Law Books	524151	2,462		2,500			-2,500
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Advertis/Leg Notice	524161	625	715				
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Equipment Maint	526021	6,991	6,880	8,000	9,664	8,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Bonds	529151	426	452				
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Disposal Service	531051			3,000	5,000	3,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Electrical Maint	532021	4,079					
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Capital Outlay	540000				987,213		
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Professional Service	569011	3,808	2,480	4,000	6,794	5,000	1,000
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Wrecker Service	576131	423					
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Promotional Expenses	576341	4,570	4,996	5,000	5,000	4,000	-1,000
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Software Maint/Licen	578025	3,420	1,500	4,000	30,000	4,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Equipment Rentals	578051	1,125					
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Estray Livestock	579015	64,121	61,416	57,483	55,000	55,000	-2,483
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Canine Expense	579016	5,041		10,000	15,000	10,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Advertise/Public Svc	579031	26					
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Education	588261	32,685	37,365	25,000	25,000	25,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Travel	588291	1,843	302	1,000	1,000	1,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Travel-Taxable Meals	588293	800	120	1,000	1,000	1,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Grant Matching Funds	592011	88,227	96,303	96,305	96,305	96,305	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Operating Sub-Grants	592021	31,216	4,937	15,000	15,000	15,000	
General Fund	10000	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Result		12,536,533	12,770,847	11,470,020	14,067,815	12,099,885	629,865
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Salaries	511011	14,588,323	15,797,837	16,941,485	16,816,098	17,996,198	1,054,713
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Temp/Part Time Sal	511021		51,955				
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Overtime Salaries	512011	1,632,198	2,116,635	350,000	350,000	350,000	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Holiday Pay	512013			37,000	37,000		-37,000
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Workers' Comp Supple	512031	19,172	7,744				
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Compensation Alloc	512052					8,204	8,204
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Premium Pay	512101	13,177	15,432	15,000	25,000	15,000	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Field Trn OfficerPay	512102	3,519	3,448	6,960	6,960	6,960	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Certification Pay	512103	82,920	79,920	98,440	98,440	98,440	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	FICA	513011	1,187,149	1,317,541	1,320,986	1,326,014	1,412,695	91,709
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Retirement	513021	3,207,669	2,450,861	2,147,504	2,083,487	2,219,685	72,181
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Employee Group Ins	513031	2,030,625	2,013,525	2,291,400	2,314,200	2,314,200	22,800
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Unemployment Insur.	513051	26,059					
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Mileage Allowance	514011		387				
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Supplies	522011	7,552	14,588	15,000	17,000	15,000	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Clothing	522041	2,147	2,706	3,000	3,000	3,000	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Safety/Tact Supplies	522085	16,250	34,059	40,930	44,930	35,540	-5,390
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Dues	524001	100	235	500	500	500	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Equipment Maint	526021	125,708	132,380	136,000	136,000	136,000	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Bonds	529151	71	162				
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Landscaping Expense	532051	17,491	5,017	20,000	23,000	20,000	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Capital Outlay	540000				127,895		
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Security Contract	565031		700,000	700,000			-700,000
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Vehicle Maintenance	576171	4,300		11,000	23,000	11,000	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Education	588261	2,819	6,777	5,000	7,000	5,000	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Travel	588291	837	516	500	500	500	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Travel-Taxable Meals	588293		100	420	420	420	
General Fund	10000	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Result		22,968,087	24,751,822	24,141,125	23,440,444	24,648,342	507,217
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Salaries	511011	52,116,587	54,430,994	69,742,350	65,476,069	68,169,212	-1,573,138
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Temp/Part Time Sal	511021	24,695	3,908	30,342	30,342	30,342	
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Overtime Salaries	512011	16,391,527	19,007,316	1,300,000	1,300,000	1,300,000	
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Holiday Pay	512013			1,472,454	1,472,454		-1,472,454
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Workers' Comp Supple	512031	175,966	181,900				
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Premium Pay	512101	783,089	822,295	822,016	1,592,772	1,592,772	770,756
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Field Trn OfficerPay	512102	19,203	23,490	33,600	36,440	33,600	
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Certification Pay	512103	165,120	147,660	181,500	181,500	181,500	
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	POD Pay	512105		464,492	709,436			-709,436
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	FICA	513011	5,091,141	5,517,321	5,355,725	5,361,048	5,453,268	97,543
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Retirement	513021	13,746,115	10,287,349	8,537,481	8,421,120	8,567,506	30,025
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Employee Group Ins	513031	8,711,959	8,749,025	11,445,600	11,457,000	11,457,000	11,400
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Unemployment Insur.	513051	1,567					
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Mileage Allowance	514011		96				
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Mobile Phone Allow	514041	120					
General Fund	10000	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Supplies	521011	284,784	288,888	264,000	273,900	249,000	-15,000

General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Certification Pay	512103	6,480	6,480	6,480	6,480	6,480	
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	FICA	513011	95,059	102,464	107,459	107,450	112,598	5,139
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Retirement	513021	248,624	186,202	167,294	162,964	171,052	3,758
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Employee Group Ins	513031	159,600	159,600	159,600	159,600	159,600	
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Mobile Phone Allow	514041	3,360	3,360	4,800	3,840	3,840	-960
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Supplies	521011	2,429	2,727	2,800	2,800	2,800	
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Range Supplies	522035	12,736	13,419	13,500	25,000	15,000	1,500
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Clothing	522041	5,902	6,349	2,934	7,000	7,000	4,066
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Subscriptions	522069			1,315	1,315		-1,315
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Safety/Tact Supplies	522085	582	782	1,000	1,000	1,000	
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Dues	524001	610	970	900	1,000	1,000	100
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Wireless Data Access	525077	3,352	3,606	3,604	3,340	3,340	-264
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Equipment Maint	526021	996	1,154	4,000	4,000	4,000	
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Bonds	529151	71	71	142	142	142	
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Capital Outlay	540000				28,860		
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Education	588261	2,697	1,112	5,000	5,000	5,000	
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Travel	588291	2,349	1,716	1,000	1,000	1,000	
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Travel-Taxable Meals	588293			200	200	200	
General Fund	10000	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Result		1,837,536	1,886,110	1,890,600	1,915,245	1,967,161	76,561
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Salaries	511011	801,920	860,821	907,418	897,047	941,229	33,811
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Temp/Part Time Sal	511021	68,016	99,464	66,300	84,000	84,000	17,700
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Overtime Salaries	512011	12,317	10,188	4,500	4,500	4,500	
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Compensation Alloc	512052					9,546	9,546
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Certification Pay	512103	3,420	3,900	5,040	5,040	5,040	
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	FICA	513011	65,227	72,939	75,450	76,686	80,065	4,615
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Retirement	513021	162,037	112,862	121,021	110,394	115,705	2,843
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Employee Group Ins	513031	103,550	104,025	114,000	114,000	114,000	
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Car Allowance	514021	9,166	9,016	9,024	9,432	9,432	408
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Mobile Phone Allow	514041	1,560	1,200	3,840	2,400	2,400	-1,440
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Supplies	521011	2,780	1,915	2,000	2,500	2,000	
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Range Supplies	522035	3,700	3,690	4,000	4,000	4,000	
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Clothing	522041	4,595	3,514	5,600	7,300	5,600	
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Subscriptions	522069			705	705	705	
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Safety/Tact Supplies	522085	797	855	1,500	1,500	1,500	
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Dues	524001		250	400	400	400	
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Wireless Data Access	525077	2,160	2,160	2,220	2,160	2,160	-60
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Equipment Maint	526021	206		600	600	600	
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Bonds	529151		121	315	315	315	
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Capital Outlay	540000				17,000		
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Education	588261	2,440	1,793	3,000	3,000	3,000	
General Fund	10000	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Result		1,243,890	1,296,873	1,318,774	1,342,979	1,386,197	67,423
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Salaries	511011	769,644	859,460	903,196	879,052	919,101	15,905
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Temp/Part Time Sal	511021	149,027	85,398	50,000	100,000	50,000	
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Overtime Salaries	512011	6,475	4,838	7,000	7,000	7,000	
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Compensation Alloc	512052					11,344	11,344
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Certification Pay	512103	4,320	4,320	3,600	3,600	3,600	
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	FICA	513011	68,585	70,710	70,820	76,724	75,853	5,033
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Retirement	513021	154,513	119,545	106,797	108,532	113,172	6,375
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Employee Group Ins	513031	103,075	111,150	114,000	114,000	114,000	
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Car Allowance	514021	9,166	9,016	9,024	9,432	9,432	408
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Mobile Phone Allow	514041	2,400	2,400	2,400	3,840	2,400	
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Supplies	521011	3,818	3,895	3,925	3,925	3,925	
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Clothing	522041	6,818	8,081	6,998	7,998	7,998	1,000
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Subscriptions	522069			202	202		-202
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Safety/Tact Supplies	522085	496	476	500	500	500	
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Dues	524001	745	648	1,000	1,000	1,000	
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Wireless Data Access	525077	2,881	2,880	2,664	2,880	2,664	
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Equipment Maint	526021	196	1,469	2,000	2,000	2,000	
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Bonds	529151		71	213	213	213	
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Capital Outlay	540000				4,087		
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Promotional Expenses	576341				1,500		
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Education	588261	2,432	1,750	1,850	3,000	3,000	1,150
General Fund	10000	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Result		1,284,591	1,286,105	1,286,189	1,329,485	1,327,202	41,013
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Salaries	511011	779,246	796,755	819,660	807,194	845,844	26,184
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Temp/Part Time Sal	511021	350	736	13,500	13,500	13,500	
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Overtime Salaries	512011	85		2,500	2,500	2,500	
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Compensation Alloc	512052					8,652	8,652
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Certification Pay	512103	4,080	3,900	4,320	4,320	4,320	
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	FICA	513011	56,783	58,111	63,701	63,562	66,519	2,818

General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Retirement	513021	153,397	109,768	100,082	98,249	102,894	2,812
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Employee Group Ins	513031	97,375	97,850	102,600	102,600	102,600	
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Mobile Phone Allow	514041	3,240	3,080	3,360	3,360	3,360	
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Supplies	521011	3,100	2,614	2,850	2,850	2,850	
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Range Supplies	522035	1,568	1,786	1,365	1,365	1,365	
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Clothing	522041	4,775	5,054	4,900	4,900	4,900	
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Subscriptions	522069	98	104	90	90	90	
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Safety/Tact Supplies	522085	1,710	1,172	700	700	700	
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Dues	524001	295	340	270	340	340	70
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Wireless Data Access	525077	2,160	2,160	2,700	2,160	2,160	-540
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Equipment Maint	526021	202		350	350	350	
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Bonds	529151	166	113				
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Capital Outlay	540000				1,500		
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Education	588261		567	1,000	1,000	1,000	
General Fund	10000	Constable Precinct 6	2260100000	Hon. Jon Siegel	Result		1,108,629	1,084,108	1,123,948	1,110,540	1,163,944	39,996
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Salaries	511011	1,100,924	1,262,174	1,261,811	1,306,952	1,377,854	116,043
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Temp/Part Time Sal	511021	94,653	21,037	25,000	82,000	25,000	
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Overtime Salaries	512011	14,951	17,505	22,000	31,000	22,000	
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Compensation Alloc	512052					10,916	10,916
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Certification Pay	512103	6,840	7,860	7,200	7,200	7,200	
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	FICA	513011	90,387	97,420	99,647	109,435	109,809	10,162
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Retirement	513021	219,444	175,799	161,878	162,092	169,532	7,654
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Employee Group Ins	513031	147,725	157,700	159,600	159,600	159,600	
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Mobile Phone Allow	514041	2,640	2,920	5,280	3,360	3,360	-1,920
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Supplies	521011	3,479	3,200	3,550	3,550	3,550	
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Range Supplies	522035	3,680	3,841	3,755	4,763	3,755	
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Clothing	522041	6,647	8,988	7,860	9,100	9,100	1,240
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Subscriptions	522069	452	550	540	540	540	
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Safety/Tact Supplies	522085	290	1,090	1,400	1,400	1,400	
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Dues	524001	565	655	645	655	655	10
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Wireless Data Access	525077	3,600	3,600	3,604	3,960	3,960	356
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Equipment Maint	526021	450		500	1,360	1,360	860
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Bonds	529151	71		71	71	71	
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Capital Outlay	540000				67,000		
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Promotional Expenses	576341				2,000		
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Education	588261	382	1,091	1,132	5,000	4,000	2,868
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Travel-Taxable Meals	588293		40				
General Fund	10000	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Result		1,697,179	1,765,471	1,765,473	1,961,038	1,913,662	148,189
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Salaries	511011	934,770	1,137,504	1,194,088	1,270,843	1,300,050	105,962
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Temp/Part Time Sal	511021	71,080	71,698	4,000	4,000	1,600	-2,400
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Overtime Salaries	512011	38,761	20,792	35,000	35,000	35,000	
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Holiday Pay	512013	2,000					
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Workers' Comp Supple	512031	819					
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Compensation Alloc	512052					11,463	11,463
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Certification Pay	512103	5,400	6,060	6,480	6,480	6,480	
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	FICA	513011	77,979	92,137	95,147	101,865	103,915	8,768
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Retirement	513021	193,660	158,729	161,663	159,573	163,083	1,420
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Employee Group Ins	513031	129,200	147,725	159,600	171,000	159,600	
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Car Allowance	514021	9,166	9,016	9,024	9,432	9,432	408
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Mobile Phone Allow	514041	1,840	1,640	5,800	5,800	5,800	
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Supplies	521011	4,172	3,989	3,600	3,600	3,600	
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Computer Supplies	521021	38					
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Clothing	522041	8,458	10,533	9,000	11,400	9,000	
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Subscriptions	522069			1,000	1,000		-1,000
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Safety/Tact Supplies	522085		1,044	1,500	1,500	1,500	
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Dues	524001	70	110	500	500	500	
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Wireless Data Access	525077	3,600	3,600	3,144	3,600	3,600	456
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Equipment Maint	526021	1,636	765	1,400	1,400	1,400	
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Bonds	529151	197		300	300	300	
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Disposal Service	531051			40	40	40	
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Capital Outlay	540000				60,600		
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Education	588261	3,110	4,106	4,960	5,800	4,960	
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Travel-Taxable Meals	588293	40					
General Fund	10000	Constable Precinct 8	2280100000	Hon. Michael Campbell	Result		1,485,996	1,669,448	1,696,246	1,853,733	1,821,323	125,077
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Salaries	511011	10,025,802	10,106,721	10,232,510	10,165,725	10,629,383	396,873
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Temp/Part Time Sal	511021	12,086		22,600	22,600	22,600	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Overtime Salaries	512011	67,685	113,964	60,000	66,000	60,000	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Compensation Alloc	512052					321,000	321,000
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Premium Pay	512101	12,701	12,543	9,464	9,464	9,464	

General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Certification Pay	512103			4,320	4,320	4,320	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	FICA	513011	651,959	650,893	684,300	682,486	710,457	26,157
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Retirement	513021	1,921,896	1,342,578	1,248,056	1,232,235	1,287,098	39,042
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Employee Group Ins	513031	965,675	971,375	1,037,400	1,048,800	1,071,600	34,200
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Unemployment Insur.	513051	7,908					
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Mileage Allowance	514011	2,760	1,508	4,000	4,000	4,000	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Mobile Phone Allow	514041	6,240	6,760	4,800	6,760	4,800	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Supplies	521011	39,043	33,246	44,500	45,890	44,500	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Photo Processing	521043	2,804	2,456	5,000	5,000	5,000	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Lab Supplies	521061	484,336	478,025	503,000	513,060	503,000	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Postage	521115	2,557	1,674	4,000	4,000	3,000	-1,000
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Clothing	522041	13,494	11,772	16,000	16,000	16,000	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Safety/Tact Supplies	522085	8,060	8,905	10,000	10,000	8,500	-1,500
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Dues	524001	1,680	3,318	6,135	6,135	6,135	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	On-line Service	524153		13,000	17,994	21,971	21,971	3,977
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Telephone - Mobile	525073	1,004	838		1,006	1,006	1,006
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Equipment Maint	526021	12,408	12,879	20,000	20,000	20,000	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Bonds	529151	205	449	1,000	1,000	1,000	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Capital Outlay	540000				121,000		
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Late Fees	565024		39				
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Professional Service	569011	237,393	173,133	356,737	371,300	285,000	-71,737
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	County Burials	572015					183,678	183,678
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Lab Accreditation	572224	37,932	41,947	80,700	80,700	80,700	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Transportation	576121	470,000	540,615	600,000	600,000	600,000	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Software Maint/Licen	578025	327	14,518	30,896	32,441	30,896	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Lab Equip Mainten	578031	563,443	568,775	683,017	703,508	683,017	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Sign Maintenance	578061		2,706				
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Environment Disposal	579017	40,951	64,101	80,000	84,000	80,000	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Advertise/Public Svc	579031		1,990				
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Reporter's Records	585031	950	29	3,500	3,500	3,500	
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Education	588261	45,337	43,947	60,500	60,500	55,000	-5,500
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Travel	588291		263				
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Travel-Taxable Meals	588293		80				
General Fund	10000	Medical Examiner	2310100000	Kendall V. Crowns	Result		15,636,634	15,225,048	15,830,429	15,943,401	16,756,625	926,196
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Salaries	511011	349,489	289,437	343,107	326,030	328,958	-14,149
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Temp/Part Time Sal	511021		20,608				
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Overtime Salaries	512011	944	1,497	5,000			-5,000
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Compensation Alloc	512052					22,841	22,841
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Certification Pay	512103	1,440	960	1,440			-1,440
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	FICA	513011	25,713	23,061	25,370	25,089	25,313	-57
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Retirement	513021	68,795	39,069	39,397	39,420	39,772	375
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Employee Group Ins	513031	30,400	25,650	34,200	34,200	34,200	
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Mobile Phone Allow	514041	920	960	1,440	1,920	1,920	480
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Supplies	521011	1,160	1,276	1,300	1,800	1,500	200
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Clothing	522041		381	500	3,500	2,500	2,000
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Safety/Tact Supplies	522085	419	300	500	2,500	1,000	500
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Parts and Supplies	523011		490	500	1,000	500	
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Dues	524001	281	318	680	2,220	2,220	1,540
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Telephone - Mobile	525073	529	148				
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Wireless Data Access	525077	1,082	1,180	1,968	1,440	1,440	-528
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Equipment Maint	526021		67	650	1,600	1,600	950
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Bonds	529151		113	100	100	100	
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Meeting Expenses	576285			100	100	100	
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Radio Serv-Non Contr	578015			200	200	200	
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Investigative	585153	23		300	300	300	
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Education	588261	4,126	4,095	4,500	4,500	4,500	
General Fund	10000	Fire Marshal	2410100000	Kenneth L. Wilson	Result		485,320	409,610	461,252	445,919	468,964	7,712
General Fund	10000	CSCD	2510500000	Cobi L Tittle	Supplies	521011	442	149	1,000	1,000	1,000	
General Fund	10000	CSCD	2510500000	Cobi L Tittle	Training Supplies	522062		48				
General Fund	10000	CSCD	2510500000	Cobi L Tittle	Capital Outlay	540000				27,640		
General Fund	10000	CSCD	2510500000	Cobi L Tittle	Oper Tnsfer-Othr Fd	591002	4,219,765	4,242,067	4,831,307	5,132,177	5,132,177	300,870
General Fund	10000	CSCD	2510500000	Cobi L Tittle	Result		4,220,207	4,242,264	4,832,307	5,160,817	5,133,177	300,870
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Salaries	511011	8,031,920	8,834,528	9,089,519	8,647,563	8,908,808	-180,711
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Temp/Part Time Sal	511021	54,360	53,431	115,336	143,104	115,336	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Overtime Salaries	512011	29,988	36,969	9,556	9,556	9,556	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Workers' Comp Supple	512031	85	1,732				
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Premium Pay	512101	4,961	5,645	6,760	6,760	6,760	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	FICA	513011	585,354	642,219	663,974	674,238	691,700	27,726
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Retirement	513021	1,580,938	1,198,169	1,041,632	1,045,117	1,076,519	34,887

General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Employee Group Ins	513031	1,145,225	1,212,200	1,254,000	1,254,000	1,254,000	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Unemployment Insur.	513051	830					
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Mileage Allowance	514011	82,043	81,456	97,350	97,350	97,350	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Car Allowance	514021	10,462	10,310	10,320	10,776	10,776	456
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Mobile Phone Allow	514041	20,040	20,600	20,160	20,160	20,160	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Supplies	521011	58,518	64,322	64,883	64,883	64,883	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Cert Copies/Trans	521095	690	487	750	750	750	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Food	522011	113					
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Medical Supplies	522015	38,869	43,954	30,000	30,000	30,000	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Personal Hygiene	522025	2					
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Kitchen Supplies	522031	33					
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Clothing	522041	3,581	3,576	5,000	5,000	5,000	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Custodian Supplies	522051		41				
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Training Supplies	522062		660	1,000	1,000	1,000	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Educational Material	522065	3,277	149	4,000	4,000	4,000	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Dues	524001	25,000	25,000	25,000	25,000	25,000	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Equipment Maint	526021	36,544	22,507	38,350	39,700	39,700	1,350
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Bonds	529151	426	213	639	639	639	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Capital Outlay	540000				58,094		
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	AFIS(Fingerprinting)	565051	846	682	1,200	1,200	1,200	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Electronic Monitor'g	565071		10,000				
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Professional Service	569011	1,290,351	1,739,989	2,318,547	2,970,226	2,905,703	587,156
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Contract Labor	575611		5,000	5,000			-5,000
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Transportation	576121	3,553	5,995	6,757	6,757	6,757	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Juv Transp Tax Meals	576122	3,580	1,220	3,500	3,500	3,500	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Meeting Expenses	576285	406	2,287	1,000	2,000	1,000	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Software Maint/Licen	578025	5,192	2,900	3,440	1,970	1,970	-1,470
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Education	588261	36,365	37,560	33,321	35,571	35,571	2,250
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Toll Road	588286		18				
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Travel	588291	2,734	3,448	3,000	3,000	3,000	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Travel-Taxable Meals	588293	120	80	200	200	200	
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Operating Sub-Grants	592021	2,111,174	1,969,883	3,357,042	3,189,017	2,489,017	-868,025
General Fund	10000	JV Administration	2610110000	Riley N. Shaw	Result		15,167,580	16,037,229	18,211,236	18,351,131	17,809,855	-401,381
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Salaries	511011	6,297,068	6,348,272	6,879,516	7,021,551	6,965,233	85,717
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Temp/Part Time Sal	511021	129,149	80,786	399,744	399,744	399,744	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Overtime Salaries	512011	1,239,912	1,612,658	600,000	600,000	600,000	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Workers' Comp Supple	512031	7,404	8,537				
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Premium Pay	512101	67,590	70,752	36,997	36,997	36,997	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	FICA	513011	565,919	603,594	605,851	616,718	612,408	6,557
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Retirement	513021	1,488,591	1,102,688	908,707	920,645	914,192	5,485
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Employee Group Ins	513031	1,053,550	1,058,300	1,242,600	1,288,200	1,242,600	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Unemployment Insur.	513051	1,735					
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Mobile Phone Allow	514041	2,320	2,520	3,360	3,360	3,360	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Supplies	521011	12,015	10,624	9,000	9,000	9,000	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Food	522011	472,562	497,007	466,000	488,000	488,000	22,000
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Medical Supplies	522015	19,019	25,606	20,000	20,000	20,000	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Bedding and Clothing	522021	16,512	14,881	19,445	19,445	19,445	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Personal Hygiene	522025	15,597	1,628	10,000	10,000	10,000	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Kitchen Supplies	522031	25,225	26,058	31,000	31,000	31,000	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Clothing	522041	12,232	9,198	12,264	12,264	12,264	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Custodian Supplies	522051	16,996	19,821	15,000	15,000	15,000	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Educational Material	522065	996		1,000	1,000	1,000	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Subscriptions	522069	104		500	500	500	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Safety/Tact Supplies	522085	5,582	2,283	4,000	4,000	4,000	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Equipment Maint	526021	5,550	8,904	33,105	6,756	6,756	-26,349
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Capital Outlay	540000				121,647		
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	AFIS(Fingerprinting)	565051		22				
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Professional Service	569011	500	476	500	500	500	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Juv Transp Tax Meals	576122	480	3,480	1,500	2,000	2,000	500
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Promotional Expenses	576341	216					
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Medical Services	576632	242,872	400,000	400,000	400,000	400,000	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Education	588261	7,639	1,492	6,060	15,670	6,060	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Travel	588291	338		500	500	500	
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Operating Sub-Grants	592021	566	4,021				
General Fund	10000	JV Detentn Operation	2610410000	Riley N. Shaw	Result		11,708,239	11,913,606	11,706,649	12,044,497	11,800,559	93,910
General Fund	10000	Administration Bldg	3110200000	Vacant	Salaries	511011	116,071	113,519	119,800	112,607	115,973	-3,827
General Fund	10000	Administration Bldg	3110200000	Vacant	Overtime Salaries	512011	8,852	8,332	8,000	8,000	8,000	
General Fund	10000	Administration Bldg	3110200000	Vacant	Premium Pay	512101	3					
General Fund	10000	Administration Bldg	3110200000	Vacant	FICA	513011	8,737	8,677	9,777	9,227	9,484	-293

General Fund	10000	Administration Bldg	3110200000	Vacant	Retirement	513021	24,360	16,664	15,447	14,497	14,902	-545
General Fund	10000	Administration Bldg	3110200000	Vacant	Employee Group Ins	513031	22,800	22,800	22,800	22,800	22,800	
General Fund	10000	Administration Bldg	3110200000	Vacant	Mileage Allowance	514011	67		200	200	200	
General Fund	10000	Administration Bldg	3110200000	Vacant	Clothing	522041	385	399	400	400	400	
General Fund	10000	Administration Bldg	3110200000	Vacant	Custodian Supplies	522051	8,970	337	14,000	14,000	14,000	
General Fund	10000	Administration Bldg	3110200000	Vacant	Electricity	531021	267,505	276,990	255,610	277,072	253,649	-1,961
General Fund	10000	Administration Bldg	3110200000	Vacant	Gas	531031	38,576	35,741	40,000	42,000	42,000	2,000
General Fund	10000	Administration Bldg	3110200000	Vacant	Water	531041	42,458	44,306	43,258	43,132	43,132	-126
General Fund	10000	Administration Bldg	3110200000	Vacant	Disposal Service	531051	6,483	6,682	6,636	6,968	6,636	
General Fund	10000	Administration Bldg	3110200000	Vacant	Building Maintenance	532011	109,249	135,276	96,627	96,627	96,627	
General Fund	10000	Administration Bldg	3110200000	Vacant	A/C Maint Contract	532025	67,310	106,796	76,125	80,000	80,000	3,875
General Fund	10000	Administration Bldg	3110200000	Vacant	Elevator Maintenance	532041	37,744	39,086	46,676	49,010	49,010	2,334
General Fund	10000	Administration Bldg	3110200000	Vacant	Landscaping Expense	532051	32,493	16,756	25,000	25,000	25,000	
General Fund	10000	Administration Bldg	3110200000	Vacant	Custodian Services	532071	141,386	169,534	179,331	179,622	179,331	
General Fund	10000	Administration Bldg	3110200000	Vacant	Capital Outlay	540000				5,547,500		
General Fund	10000	Administration Bldg	3110200000	Vacant	Professional Service	569011	1,200					
General Fund	10000	Administration Bldg	3110200000	Vacant	Contract Labor	575611	30,081	34,740	34,701	34,740	34,740	39
General Fund	10000	Administration Bldg	3110200000	Vacant	Result		964,728	1,036,636	994,388	6,563,402	995,884	1,496
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Salaries	511011	208,917	193,918	218,603	207,697	213,906	-4,697
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Temp/Part Time Sal	511021			29,120	29,120	29,120	
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Overtime Salaries	512011	8,773	11,997	9,500	9,500	9,500	
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Premium Pay	512101		34				
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	FICA	513011	15,111	15,109	19,751	18,917	19,392	-359
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Retirement	513021	42,543	28,185	27,695	26,223	26,969	-726
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Employee Group Ins	513031	34,200	34,200	34,200	34,200	34,200	
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Mileage Allowance	514011			200	200	200	
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Mobile Phone Allow	514041	480	480	960	960	960	
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Clothing	522041	195	381	400	400	400	
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Custodian Supplies	522051	23,992	26,944	26,000	26,000	21,300	-4,700
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Electricity	531021	728,087	655,266	629,955	742,784	676,526	46,571
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Water	531041	134,728	132,863	131,528	136,000	136,000	4,472
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Disposal Service	531051	2,882	3,175	4,410	4,410	4,410	
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Building Maintenance	532011	192,768	206,588	200,000	200,000	200,000	
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	A/C Maint Contract	532025	153,254	168,643	126,000	126,000	126,000	
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Electronic Eq Maint	532026	16,219					
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Elevator Maintenance	532041	78,386	84,201	96,685	101,519	101,519	4,834
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Landscaping Expense	532051	20,639	49,125	31,000	31,000	31,000	
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Custodian Services	532071	309,389	379,212	409,647	414,347	414,347	4,700
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Professional Service	569011			10,000			-10,000
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Contract Labor	575611	57,149	69,480	69,401	69,480	69,480	79
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Miscellaneous	579025			475	475	475	
General Fund	10000	Tarrant County Plaza	3110210000	Vacant	Result		2,027,713	2,059,801	2,075,530	2,179,232	2,115,704	40,174
General Fund	10000	Andersen Building	3110211000	Vacant	Salaries	511011	72,405	65,477	72,320	73,039	73,039	719
General Fund	10000	Andersen Building	3110211000	Vacant	Overtime Salaries	512011	2,543	2,568	6,650	6,650	6,650	
General Fund	10000	Andersen Building	3110211000	Vacant	FICA	513011	5,250	4,831	6,078	6,133	6,133	55
General Fund	10000	Andersen Building	3110211000	Vacant	Retirement	513021	14,708	9,456	9,598	9,637	9,637	39
General Fund	10000	Andersen Building	3110211000	Vacant	Employee Group Ins	513031	11,400	9,975	11,400	11,400	11,400	
General Fund	10000	Andersen Building	3110211000	Vacant	Mileage Allowance	514011	242	99	200	200	200	
General Fund	10000	Andersen Building	3110211000	Vacant	Mobile Phone Allow	514041	480	400	480	480	480	
General Fund	10000	Andersen Building	3110211000	Vacant	Clothing	522041	120	192	200	200	200	
General Fund	10000	Andersen Building	3110211000	Vacant	Custodian Supplies	522051	1,556	1,349	1,900	1,900	1,900	
General Fund	10000	Andersen Building	3110211000	Vacant	Electricity	531021	22,291	21,450	23,173	23,484	21,595	-1,578
General Fund	10000	Andersen Building	3110211000	Vacant	Gas	531031	10,645	8,647	12,500	11,500	11,500	-1,000
General Fund	10000	Andersen Building	3110211000	Vacant	Water	531041	5,462	6,056	4,945	5,500	5,500	555
General Fund	10000	Andersen Building	3110211000	Vacant	Disposal Service	531051	1,080	1,092	1,070	1,124	1,070	
General Fund	10000	Andersen Building	3110211000	Vacant	Building Maintenance	532011	4,511	8,062	11,000	11,000	11,000	
General Fund	10000	Andersen Building	3110211000	Vacant	A/C Maint Contract	532025	10,038	11,243	9,883	9,883	9,883	
General Fund	10000	Andersen Building	3110211000	Vacant	Landscaping Expense	532051	3,512	2,237	5,000	5,000	5,000	
General Fund	10000	Andersen Building	3110211000	Vacant	Custodian Services	532071	20,836	23,075	30,834	29,517	29,517	-1,317
General Fund	10000	Andersen Building	3110211000	Vacant	Burglar Systems	532091	80	217	450	450	450	
General Fund	10000	Andersen Building	3110211000	Vacant	Result		187,159	176,426	207,681	207,097	205,154	-2,527
General Fund	10000	Bagsby SW Sub-Ctbs	3110212000	Vacant	Salaries	511011	130,818	102,679	135,498	123,172	126,853	-8,645
General Fund	10000	Bagsby SW Sub-Ctbs	3110212000	Vacant	Overtime Salaries	512011	9,752	5,265	3,990	3,990	3,990	
General Fund	10000	Bagsby SW Sub-Ctbs	3110212000	Vacant	FICA	513011	10,507	8,018	10,708	9,765	10,047	-661
General Fund	10000	Bagsby SW Sub-Ctbs	3110212000	Vacant	Retirement	513021	27,505	14,979	16,928	15,343	15,785	-1,143
General Fund	10000	Bagsby SW Sub-Ctbs	3110212000	Vacant	Employee Group Ins	513031	22,800	17,575	22,800	22,800	22,800	
General Fund	10000	Bagsby SW Sub-Ctbs	3110212000	Vacant	Mileage Allowance	514011	406	380	200	200	200	
General Fund	10000	Bagsby SW Sub-Ctbs	3110212000	Vacant	Mobile Phone Allow	514041	480	480	480	480	480	
General Fund	10000	Bagsby SW Sub-Ctbs	3110212000	Vacant	Clothing	522041	391	387	400	400	400	

General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	Custodian Supplies	522051	6,811	5,115	5,000	5,000	5,000	
General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	Electricity	531021	77,718	86,093	94,333	92,334	84,731	-9,602
General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	Gas	531031	30,351	30,013	34,841	34,479	34,479	-362
General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	Water	531041	21,338	17,737	17,352	23,000	23,000	5,648
General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	Disposal Service	531051	1,076	1,092	1,760	1,760	1,760	
General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	Building Maintenance	532011	50,644	40,195	53,148	53,148	53,148	
General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	A/C Maint Contract	532025	26,052	43,120	33,000	35,000	35,000	2,000
General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	Elevator Maintenance	532041	5,642	4,388	5,250	5,513	5,513	263
General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	Landscaping Expense	532051	58,989	45,838	40,000	40,000	40,000	
General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	Custodian Services	532071	126,584	141,777	142,712	144,042	142,712	
General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	Burglar Systems	532091	239	849	600	600	600	
General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	Professional Service	569011	1,338					
General Fund	10000	Bagsby SW Sub-Cths	3110212000	Vacant	Result		609,441	565,980	619,000	611,026	606,498	-12,502
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Salaries	511011	119,416	133,506	115,197	128,621	132,771	17,574
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Overtime Salaries	512011	6,896	12,214	6,000	6,000	6,000	
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	FICA	513011	8,874	10,480	9,309	10,336	10,653	1,344
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Retirement	513021	24,701	19,967	14,644	16,240	16,738	2,094
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Employee Group Ins	513031	19,000	22,800	22,800	22,800	22,800	
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Mileage Allowance	514011	91		200	200	200	
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Mobile Phone Allow	514041	360	480	480	480	480	
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Clothing	522041		386	400	400	400	
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Custodian Supplies	522051	9,856	14,052	10,450	10,450	10,450	
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Electricity	531021	89,658	94,949	86,170	90,884	84,164	-2,006
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Gas	531031	10,716	11,575	12,206	11,797	11,797	-409
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Water	531041	21,128	21,741	17,061	23,000	23,000	5,939
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Disposal Service	531051	2,239	2,337	3,118	3,118	3,118	
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Building Maintenance	532011	76,403	130,036	80,000	120,000	80,000	
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	A/C Maint Contract	532025	67,779	133,160	56,508	60,000	60,000	3,492
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Landscaping Expense	532051	34,291	37,265	39,720	100,000	39,720	
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Custodian Services	532071	108,525	136,690	145,128	149,511	145,128	
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Burglar Systems	532091	1,644	951	1,655	1,655	1,655	
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Capital Outlay	540000				18,000		
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Professional Service	569011	4,500	1,200				
General Fund	10000	Miller Avenue Campus	3110213000	Vacant	Result		606,076	783,789	621,046	773,492	649,074	28,028
General Fund	10000	Mebus SE Annex	3110215000	Vacant	Custodian Supplies	522051			3,550	3,550	3,550	
General Fund	10000	Mebus SE Annex	3110215000	Vacant	Electricity	531021	8,885	9,540	9,615	9,670	8,964	-651
General Fund	10000	Mebus SE Annex	3110215000	Vacant	Gas	531031	1,473	1,705	1,469	1,469	1,469	
General Fund	10000	Mebus SE Annex	3110215000	Vacant	Water	531041	8,940	9,110	10,166	10,166	10,166	
General Fund	10000	Mebus SE Annex	3110215000	Vacant	Disposal Service	531051	1,727	1,693	2,040	2,040	2,040	
General Fund	10000	Mebus SE Annex	3110215000	Vacant	Building Maintenance	532011	3,565	10,367	9,000	9,000	9,000	
General Fund	10000	Mebus SE Annex	3110215000	Vacant	A/C Maint Contract	532025	4,105	4,106	4,070	4,274	4,274	204
General Fund	10000	Mebus SE Annex	3110215000	Vacant	Landscaping Expense	532051	24,757	4,100	5,000	5,000	5,000	
General Fund	10000	Mebus SE Annex	3110215000	Vacant	Custodian Services	532071	16,946	18,105	19,924	19,262	19,262	-662
General Fund	10000	Mebus SE Annex	3110215000	Vacant	Burglar Systems	532091	239	177	475	475	475	
General Fund	10000	Mebus SE Annex	3110215000	Vacant	Result		70,636	58,904	65,309	64,906	64,200	-1,109
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Salaries	511011	111,064	133,289	132,627	132,818	136,788	4,161
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Overtime Salaries	512011	2,028	5,352	3,930	3,930	3,930	
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Premium Pay	512101		7				
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	FICA	513011	7,921	9,773	10,484	10,498	10,802	318
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Retirement	513021	22,147	19,101	16,748	16,495	16,972	224
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Employee Group Ins	513031	19,000	20,900	22,800	22,800	22,800	
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Mileage Allowance	514011	421	549	200	200	200	
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Mobile Phone Allow	514041	480	480	480	480	480	
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Clothing	522041	330	111	400	400	400	
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Custodian Supplies	522051	4,292	5,154	3,200	3,200	3,200	
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Electricity	531021	81,827	87,494	83,100	85,479	78,568	-4,532
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Water	531041	13,402	8,493	12,771	13,294	13,294	523
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Disposal Service	531051	2,547	2,428	3,000	3,000	3,000	
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Building Maintenance	532011	153,639	104,186	130,000	130,000	130,000	
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	A/C Maint Contract	532025	119,672	77,353	35,500	35,500	35,500	
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Electronic Eqp Maint	532026	900					
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Elevator Maintenance	532041	4,319	4,388	5,250	5,513	5,513	263
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Landscaping Expense	532051	50,710	24,788	27,170	27,170	27,170	
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Custodian Services	532071	65,314	71,912	81,967	83,800	81,967	
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Burglar Systems	532091	239	217	600	600	600	
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Capital Outlay	540000				10,000		
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Late Fees	565024	49					
General Fund	10000	Mansfield Sub-Cths	3110217000	Vacant	Result		660,301	575,975	570,227	585,177	571,184	957
General Fund	10000	Northeast Annex	3110219000	Vacant	Custodian Supplies	522051	1,558	3,680	2,500	3,000	2,500	

General Fund	10000	Northeast Annex	3110219000	Vacant	Electricity	531021	77,519	91,064	95,000	90,000	77,342	-17,658
General Fund	10000	Northeast Annex	3110219000	Vacant	Gas	531031	16,757	20,709	30,000	22,000	22,000	-8,000
General Fund	10000	Northeast Annex	3110219000	Vacant	Water	531041	5,850	6,606	8,802	8,802	8,802	
General Fund	10000	Northeast Annex	3110219000	Vacant	Disposal Service	531051	6,564	10,001	9,408	10,000	9,408	
General Fund	10000	Northeast Annex	3110219000	Vacant	Building Maintenance	532011	51,165	19,490	25,000	25,000	25,000	
General Fund	10000	Northeast Annex	3110219000	Vacant	A/C Maint Contract	532025	122,834	56,483	37,000	40,000	40,000	3,000
General Fund	10000	Northeast Annex	3110219000	Vacant	Landscaping Expense	532051	7,590	7,698	16,000	16,000	16,000	
General Fund	10000	Northeast Annex	3110219000	Vacant	Custodian Services	532071	42,340	66,662	65,137	74,642	65,137	
General Fund	10000	Northeast Annex	3110219000	Vacant	Burglar Systems	532091	504	441	1,200	1,200	1,200	
General Fund	10000	Northeast Annex	3110219000	Vacant	Result		332,681	282,834	290,047	290,644	267,389	-22,658
General Fund	10000	NE Courthouse	3110220000	Vacant	Salaries	511011	120,287	123,590	124,337	125,553	129,198	4,861
General Fund	10000	NE Courthouse	3110220000	Vacant	Overtime Salaries	512011	2,807	4,254	5,700	5,700	5,700	
General Fund	10000	NE Courthouse	3110220000	Vacant	Premium Pay	512101		1				
General Fund	10000	NE Courthouse	3110220000	Vacant	FICA	513011	8,960	9,428	9,985	10,078	10,357	372
General Fund	10000	NE Courthouse	3110220000	Vacant	Retirement	513021	24,097	17,490	15,780	15,835	16,273	493
General Fund	10000	NE Courthouse	3110220000	Vacant	Employee Group Ins	513031	22,800	22,800	22,800	22,800	22,800	
General Fund	10000	NE Courthouse	3110220000	Vacant	Mileage Allowance	514011	79	13	200	200	200	
General Fund	10000	NE Courthouse	3110220000	Vacant	Mobile Phone Allow	514041	480	480	480	480	480	
General Fund	10000	NE Courthouse	3110220000	Vacant	Clothing	522041	379	368	400	400	400	
General Fund	10000	NE Courthouse	3110220000	Vacant	Custodian Supplies	522051	4,557	6,421	7,500	7,500	7,500	
General Fund	10000	NE Courthouse	3110220000	Vacant	Support Services Sup	522066	253					
General Fund	10000	NE Courthouse	3110220000	Vacant	Electricity	531021	94,498	103,532	104,706	98,276	90,042	-14,664
General Fund	10000	NE Courthouse	3110220000	Vacant	Water	531041	10,753	14,420	10,517	11,000	11,000	483
General Fund	10000	NE Courthouse	3110220000	Vacant	Disposal Service	531051	4,028	3,996	4,864	4,864	4,864	
General Fund	10000	NE Courthouse	3110220000	Vacant	Building Maintenance	532011	49,771	47,546	50,000	50,000	50,000	
General Fund	10000	NE Courthouse	3110220000	Vacant	A/C Maint Contract	532025	44,071	37,531	45,000	45,000	45,000	
General Fund	10000	NE Courthouse	3110220000	Vacant	Elevator Maintenance	532041	4,319	4,388	5,250	5,513	5,513	263
General Fund	10000	NE Courthouse	3110220000	Vacant	Landscaping Expense	532051	34,056	45,617	40,000	65,000	40,000	
General Fund	10000	NE Courthouse	3110220000	Vacant	Custodian Services	532071	85,604	111,110	121,880	119,535	119,535	-2,345
General Fund	10000	NE Courthouse	3110220000	Vacant	Burglar Systems	532091	239	217	500	500	500	
General Fund	10000	NE Courthouse	3110220000	Vacant	Result		512,036	553,201	569,899	588,234	559,362	-10,537
General Fund	10000	Southlake Sub-Cths	3110221000	Vacant	Utilities	531061	22,418	23,646	40,000	40,000	40,000	
General Fund	10000	Southlake Sub-Cths	3110221000	Vacant	Telephone-Basic	531071	156	123				
General Fund	10000	Southlake Sub-Cths	3110221000	Vacant	Building Maintenance	532011	37,547	32,203	94,600	25,000	25,000	-69,600
General Fund	10000	Southlake Sub-Cths	3110221000	Vacant	Custodian Services	532071	11,049	11,470	20,000	20,000	20,000	
General Fund	10000	Southlake Sub-Cths	3110221000	Vacant	Security Contract	565031	27,039	33,252	4,350	30,000	30,000	25,650
General Fund	10000	Southlake Sub-Cths	3110221000	Vacant	Result		98,209	100,694	158,950	115,000	115,000	-43,950
General Fund	10000	NW Annex	3110222000	Vacant	Custodian Supplies	522051			3,000	3,000	3,000	
General Fund	10000	NW Annex	3110222000	Vacant	Electricity	531021	32,514	32,945	32,197	34,182	31,717	-480
General Fund	10000	NW Annex	3110222000	Vacant	Gas	531031	6,343	6,438	7,200	6,822	6,822	-378
General Fund	10000	NW Annex	3110222000	Vacant	Water	531041	5,098	3,900	6,000	6,000	6,000	
General Fund	10000	NW Annex	3110222000	Vacant	Building Maintenance	532011	6,932	6,839	20,000	20,000	20,000	
General Fund	10000	NW Annex	3110222000	Vacant	A/C Maint Contract	532025	17,969	21,139	15,000	15,000	15,000	
General Fund	10000	NW Annex	3110222000	Vacant	Landscaping Expense	532051	5,553	5,650	6,050	6,050	6,050	
General Fund	10000	NW Annex	3110222000	Vacant	Custodian Services	532071	47,313	50,888	52,679	51,803	51,803	-876
General Fund	10000	NW Annex	3110222000	Vacant	Burglar Systems	532091	239	217	700	700	700	
General Fund	10000	NW Annex	3110222000	Vacant	Result		121,960	128,017	142,826	143,557	141,092	-1,734
General Fund	10000	Premier St Annex	3110223000	Vacant	Custodian Supplies	522051	683			200		
General Fund	10000	Premier St Annex	3110223000	Vacant	Electricity	531021	7,750	8,461	7,339	8,200	6,932	-407
General Fund	10000	Premier St Annex	3110223000	Vacant	Building Maintenance	532011	14,968	15,621	10,604	10,604	10,604	
General Fund	10000	Premier St Annex	3110223000	Vacant	A/C Maint Contract	532025	12,215	2,591	4,000	4,000	4,000	
General Fund	10000	Premier St Annex	3110223000	Vacant	Landscaping Expense	532051	6,055	3,077	4,000	14,000	4,000	
General Fund	10000	Premier St Annex	3110223000	Vacant	Custodian Services	532071	220	220	200	200	200	
General Fund	10000	Premier St Annex	3110223000	Vacant	Burglar Systems	532091	239	217	300	300	300	
General Fund	10000	Premier St Annex	3110223000	Vacant	Result		42,130	30,188	26,443	37,504	26,036	-407
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Salaries	511011	118,005	122,974	122,424	123,610	127,305	4,881
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Overtime Salaries	512011	5,920	4,743	5,700	5,700	5,700	
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	FICA	513011	9,190	9,520	9,839	9,929	10,212	373
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Retirement	513021	24,259	17,382	15,549	15,601	16,045	496
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Employee Group Ins	513031	22,800	22,800	22,800	22,800	22,800	
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Mileage Allowance	514011	459	236	200	200	200	
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Mobile Phone Allow	514041	480	480	480	480	480	
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Clothing	522041		366	400	400	400	
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Custodian Supplies	522051	15,472	9,009	10,000	5,000	5,000	-5,000
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Electricity	531021	91,653	98,728	91,029	98,574	90,395	-634
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Gas	531031	35,888	55,667	31,819	38,336	38,336	6,517
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Water	531041	13,520	18,378	16,723	15,500	15,500	-1,223
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Disposal Service	531051	2,682	2,682	4,244	4,244	4,244	
General Fund	10000	Sub-Cths Arlington	3110225000	Vacant	Building Maintenance	532011	57,133	54,011	52,792	52,792	52,792	

General Fund	10000	Sub-Ctchs Arlington	3110225000	Vacant	A/C Maint Contract	532025	80,835	80,139	62,000	95,000	95,000	33,000
General Fund	10000	Sub-Ctchs Arlington	3110225000	Vacant	Elevator Maintenance	532041	4,319	4,388	5,250	5,513	5,513	263
General Fund	10000	Sub-Ctchs Arlington	3110225000	Vacant	Landscaping Expense	532051	23,134	27,991	31,500	40,000	31,500	
General Fund	10000	Sub-Ctchs Arlington	3110225000	Vacant	Custodian Services	532071	138,994	153,863	162,134	164,223	162,134	
General Fund	10000	Sub-Ctchs Arlington	3110225000	Vacant	Burglar Systems	532091	239	257	600	600	600	
General Fund	10000	Sub-Ctchs Arlington	3110225000	Vacant	Result		644,982	683,613	645,483	698,502	684,156	38,673
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Salaries	511011	130,454	106,018	137,784	114,862	118,540	-19,244
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Overtime Salaries	512011	10,445	7,172	6,000	6,000	6,000	
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Premium Pay	512101	40	131				
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	FICA	513011	10,176	7,801	11,037	9,283	9,564	-1,473
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Retirement	513021	27,577	15,585	17,409	14,586	15,028	-2,381
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Employee Group Ins	513031	22,325	20,425	22,800	22,800	22,800	
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Mileage Allowance	514011	321	195	200	200	200	
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Mobile Phone Allow	514041	480	360	480	480	480	
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Clothing	522041	398	392	400	400	400	
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Custodian Supplies	522051	5,995	13,882	10,000	10,000	10,000	
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Electricity	531021	100,221	108,874	99,001	108,880	100,188	1,187
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Gas	531031	18,480	20,421	19,000	21,000	21,000	2,000
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Water	531041	12,177	6,222	11,566	11,572	11,572	6
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Disposal Service	531051	2,145	1,823	2,450	2,450	2,450	
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Building Maintenance	532011	63,536	83,892	85,000	105,000	85,000	
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	A/C Maint Contract	532025	30,105	26,105	55,000	55,000	55,000	
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Elevator Maintenance	532041	4,319	4,388	5,250	5,513	5,513	263
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Landscaping Expense	532051	35,700	35,767	35,000	35,000	35,000	
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Custodian Services	532071	108,668	132,109	149,574	148,786	148,786	-788
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Burglar Systems	532091	239	217	1,000	1,000	1,000	
General Fund	10000	NW Sub-Courthouse	3110226000	Vacant	Result		583,803	591,779	668,951	672,812	648,521	-20,430
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Custodian Supplies	522051			3,000	10,000	3,000	
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Support Services Sup	522066	3,126	12,367	14,250	14,250	14,250	
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Electricity	531021	283,399	255,356	314,118	320,695	293,140	-20,978
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Gas	531031	32,869	63,137	40,000	40,000	40,000	
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Water	531041	161,181	227,899	121,999	225,000	225,000	103,001
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Building Maintenance	532011	147,485	354,512	152,000	200,000	152,000	
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	A/C Maint Contract	532025	154,030	175,715	175,175	175,175	175,175	
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Elevator Maintenance	532041	88,897	89,237	90,014	94,515	94,515	4,501
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Landscaping Expense	532051			7,000	7,000	6,000	-1,000
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Custodian Services	532071	44,679	38,172	63,876	202,363	63,876	
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Capital Outlay	540000				4,748,000		
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Professional Service	569011	28,560	1,575				
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Contract Labor	575611	25,079	17,370	34,701	34,740	34,740	39
General Fund	10000	350 W Belknap Bldg	3110301000	Vacant	Result		969,305	1,235,340	1,016,133	6,071,738	1,101,696	85,563
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Salaries	511011	401,359	382,667	415,427	408,515	419,366	3,939
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Overtime Salaries	512011	28,944	25,833	24,000	24,000	24,000	
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Premium Pay	512101	3,029	2,035	2,704	2,704	2,704	
General Fund	10000	Green Bay Bldg	3110302000	Vacant	FICA	513011	31,643	30,022	33,823	33,295	34,125	302
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Retirement	513021	84,500	55,379	53,609	52,314	53,618	9
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Employee Group Ins	513031	73,625	73,625	79,800	79,800	79,800	
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Mileage Allowance	514011	7		200	200	200	
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Clothing	522041	1,132	1,892	2,400	2,400	2,400	
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Custodian Supplies	522051	938	679	700	700	700	
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Support Services Sup	522066	3,763	7,487	9,500	9,500	9,500	
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Electricity	531021	300,251	329,784	322,895	333,903	307,822	-15,073
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Gas	531031	120,660	193,121	135,000	160,000	160,000	25,000
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Water	531041	699,613	782,152	748,000	710,000	710,000	-38,000
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Disposal Service	531051	31,094	30,687	34,045	34,045	34,045	
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Building Maintenance	532011	180,236	131,853	200,000	200,000	190,000	-10,000
General Fund	10000	Green Bay Bldg	3110302000	Vacant	A/C Maint Contract	532025	188,054	127,895	100,000	100,000	100,000	
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Electronic Eqp Maint	532026	13,104	6,340	15,000	15,000	15,000	
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Landscaping Expense	532051	3,145	5,100	5,000	5,000	5,000	
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Custodian Services	532071	175					
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Kitchen Maintenance	534041	168,414	91,491	140,000	140,000	140,000	
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Capital Outlay	540000				379,000		
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Professional Service	569011	1,250	3,000				
General Fund	10000	Green Bay Bldg	3110302000	Vacant	Result		2,334,935	2,281,042	2,322,103	2,690,376	2,288,280	-33,823
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Salaries	511011	124,598	96,174	127,478	128,726	128,726	1,248
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Overtime Salaries	512011	14,251	6,558	8,000	8,000	8,000	
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Premium Pay	512101		38				
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	FICA	513011	9,802	7,360	10,401	10,497	10,497	96
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Retirement	513021	27,169	14,550	16,433	16,493	16,493	60

General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Employee Group Ins	513031		22,800	17,100	22,800	22,800	22,800		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Mileage Allowance	514011		1,118	344	200	200	200		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Mobile Phone Allow	514041		480	400	480	480	480		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Clothing	522041		460	324	800	800	800		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Custodian Supplies	522051				950	950	950		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Support Services Sup	522066				3,700	3,700	3,700		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Rent	531011		5,275	5,434	5,670	5,670	5,670		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Electricity	531021		57,900	57,456	59,053	62,857	57,992	-1,061	
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Gas	531031		16,564	14,209	17,744	17,000	17,000	-744	
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Water	531041		22,339	25,299	25,509	23,000	23,000	-2,509	
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Disposal Service	531051		3,241	3,410	5,000	5,000	5,000		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Building Maintenance	532011		21,645	24,284	77,000	77,000	50,000	-27,000	
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	A/C Maint Contract	532025		51,976	47,917	40,000	40,000	40,000		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Electronic Eq Maint	532026		563	1,769	8,000	8,000	8,000		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Landscaping Expense	532051		461		2,500	2,500	2,500		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Burglar Systems	532091		586	209	500	500	500		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Kitchen Maintenance	534041		6,907	4,030	10,000	10,000	10,000		
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Capital Outlay	540000					16,500			
General Fund	10000	Cold Springs Bldg	3110303000	Vacant	Result			388,136	326,866	442,218	460,673	412,308	-29,910	
General Fund	10000	South Patrol Bldg	3110304000	Vacant	Custodian Supplies	522051		1,261	615	1,324	1,324	1,324		
General Fund	10000	South Patrol Bldg	3110304000	Vacant	Electricity	531021		5,412	6,358	5,136	6,200	5,249	113	
General Fund	10000	South Patrol Bldg	3110304000	Vacant	Gas	531031		2,558	1,917	13,346	15,619	15,619	2,273	
General Fund	10000	South Patrol Bldg	3110304000	Vacant	Water	531041		2,126	2,274	11,400	13,523	13,523	2,123	
General Fund	10000	South Patrol Bldg	3110304000	Vacant	Building Maintenance	532011		11,800	5,281	6,500	6,500	6,500		
General Fund	10000	South Patrol Bldg	3110304000	Vacant	A/C Maint Contract	532025		6,659	2,354	7,500	7,500	7,500		
General Fund	10000	South Patrol Bldg	3110304000	Vacant	Custodian Services	532071		13,469	16,941	18,999	17,478	17,478	-1,521	
General Fund	10000	South Patrol Bldg	3110304000	Vacant	Capital Outlay	540000					80,000			
General Fund	10000	South Patrol Bldg	3110304000	Vacant	Result			43,284	35,740	64,205	148,144	67,193	2,988	
General Fund	10000	Impound Facility	3110305000	Vacant	Custodian Supplies	522051				143	143	143		
General Fund	10000	Impound Facility	3110305000	Vacant	Electricity	531021		3,437	3,491	3,235	3,600	3,092	-143	
General Fund	10000	Impound Facility	3110305000	Vacant	Water	531041		1,770	1,935	1,282	1,694	1,694	412	
General Fund	10000	Impound Facility	3110305000	Vacant	Disposal Service	531051		540	595	600	680	600		
General Fund	10000	Impound Facility	3110305000	Vacant	Building Maintenance	532011		6,320	1,871	5,000	5,000	5,000		
General Fund	10000	Impound Facility	3110305000	Vacant	A/C Maint Contract	532025		3,963		500	500	500		
General Fund	10000	Impound Facility	3110305000	Vacant	Landscaping Expense	532051		16,380	17,640		20,000	18,000	18,000	
General Fund	10000	Impound Facility	3110305000	Vacant	Custodian Services	532071		75	175		200	200	200	
General Fund	10000	Impound Facility	3110305000	Vacant	Burglar Systems	532091		211	209		240	240		
General Fund	10000	Impound Facility	3110305000	Vacant	Result			32,697	25,917	11,000	32,057	29,469	18,469	
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Salaries	511011		644,949	635,062	673,181	664,826	683,338	10,157	
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Overtime Salaries	512011		104,822	48,906	60,750	60,750	60,750		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Premium Pay	512101		6,939	6,391	5,694	5,694	5,694		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	FICA	513011		54,898	50,378	56,582	55,943	57,359	777	
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Retirement	513021		147,644	92,285	89,375	87,899	90,124	749	
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Employee Group Ins	513031		132,525	124,925	136,800	136,800	136,800		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Mileage Allowance	514011		480	214	200	200	200		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Mobile Phone Allow	514041		440	200					
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Clothing	522041		3,946	3,156	4,000	4,000	4,000		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Custodian Supplies	522051		3,682	790	2,400	2,400	2,400		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Support Services Sup	522066		17,302	17,709	28,000	28,000	28,000		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Electricity	531021		786,792	831,296	749,771	869,949	794,474	44,703	
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Gas	531031		61,646	110,567	105,000	88,116	88,116	-16,884	
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Water	531041		597,676	733,129	805,000	795,199	795,199	-9,801	
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Disposal Service	531051		39,765	40,564	43,244	43,244	43,244		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Building Maintenance	532011		639,793	482,268	500,000	500,000	500,000		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	A/C Maint Contract	532025		316,940	233,015	200,000	200,000	200,000		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Electronic Eq Maint	532026		21,396	19,960	30,000	30,000	30,000		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Elevator Maintenance	532041		123,624	159,631	108,909	114,354	114,354	5,445	
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Landscaping Expense	532051					2,500			
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Custodian Services	532071		11,177	11,544	13,434	14,442	13,434		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Kitchen Maintenance	534041		5,219	8,758	7,500	7,500	7,500		
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Capital Outlay	540000					3,315,000			
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Professional Service	569011			4,550	20,400		60,000	60,000	39,600
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Equipment Rentals	578051		2,794						
General Fund	10000	Corrections Ctr Bldg	3110307000	Vacant	Result			3,724,448	3,615,299	3,640,240	7,086,816	3,714,986	74,746	
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Salaries	511011		569,768	538,871	589,576	587,938	604,151	14,575	
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Overtime Salaries	512011		36,586	37,878	28,500	28,500	28,500		
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Premium Pay	512101		3,438	2,972	4,000	4,000	4,000		
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	FICA	513011		44,188	42,575	47,663	47,537	48,778	1,115	
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Retirement	513021		119,096	77,656	75,347	74,692	76,641	1,294	

General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Employee Group Ins	513031	113,050	103,075	114,000	114,000	114,000	
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Mileage Allowance	514011	1,087	667	200	200	200	
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Mobile Phone Allow	514041	960	960	960	960	960	
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Clothing	522041	3,291	2,345	2,800	2,800	2,800	
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Support Services Sup	522066	2,236	4,841	8,000	8,000	8,000	
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Electricity	531021	392,654	346,376	421,647	429,907	385,261	-36,386
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Gas	531031	152,088	122,421	175,000	156,579	156,579	-18,421
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Water	531041	195,678	201,113	197,655	197,080	197,080	-575
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Disposal Service	531051	14,187	34,629	15,225	16,000	15,225	
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Building Maintenance	532011	146,433	294,618	215,000	215,000	215,000	
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	A/C Maint Contract	532025	168,323	208,876	153,725	180,000	180,000	26,275
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Electronic Eqp Maint	532026	39,329	54,055	60,000	45,000	45,000	-15,000
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Elevator Maintenance	532041	65,105	76,176	77,792	81,682	81,682	3,890
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Landscaping Expense	532051	2,910		5,000	5,000	5,000	
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Kitchen Maintenance	534041	243,575	281,592	200,000	230,000	230,000	30,000
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Professional Service	569011		3,750				
General Fund	10000	Lon Evans Corr Ctr	3110308000	Vacant	Result		2,313,982	2,435,446	2,392,090	2,424,875	2,398,857	6,767
General Fund	10000	Juvenile Center	3110309000	Vacant	Salaries	511011	263,456	318,208	290,729	323,538	333,208	42,479
General Fund	10000	Juvenile Center	3110309000	Vacant	Overtime Salaries	512011	13,511	11,311	30,000	30,000	30,000	
General Fund	10000	Juvenile Center	3110309000	Vacant	FICA	513011	20,219	23,185	24,536	27,046	27,786	3,250
General Fund	10000	Juvenile Center	3110309000	Vacant	Retirement	513021	54,048	44,607	38,593	42,496	43,658	5,065
General Fund	10000	Juvenile Center	3110309000	Vacant	Employee Group Ins	513031	53,200	57,000	57,000	57,000	57,000	
General Fund	10000	Juvenile Center	3110309000	Vacant	Mileage Allowance	514011	310	331	200	200	200	
General Fund	10000	Juvenile Center	3110309000	Vacant	Mobile Phone Allow	514041	200					
General Fund	10000	Juvenile Center	3110309000	Vacant	Clothing	522041	1,511		1,600	1,600	1,600	
General Fund	10000	Juvenile Center	3110309000	Vacant	Custodian Supplies	522051	12,856	15,741	10,000	15,000	15,000	5,000
General Fund	10000	Juvenile Center	3110309000	Vacant	Rent	531011	110,664	111,721	125,000	130,000	125,000	
General Fund	10000	Juvenile Center	3110309000	Vacant	Electricity	531021	316,512	336,409	314,639	330,000	136,697	-177,942
General Fund	10000	Juvenile Center	3110309000	Vacant	Gas	531031	43,185	52,926	40,000	50,000	50,000	10,000
General Fund	10000	Juvenile Center	3110309000	Vacant	Water	531041	80,303	90,346	84,014	90,000	90,000	5,986
General Fund	10000	Juvenile Center	3110309000	Vacant	Disposal Service	531051	13,283	13,076	17,301	17,301	17,301	
General Fund	10000	Juvenile Center	3110309000	Vacant	Building Maintenance	532011	163,336	169,987	195,000	195,000	195,000	
General Fund	10000	Juvenile Center	3110309000	Vacant	A/C Maint Contract	532025	128,521	229,430	140,000	160,000	160,000	20,000
General Fund	10000	Juvenile Center	3110309000	Vacant	Landscaping Expense	532051	69,205	56,413	60,000	70,000	70,000	10,000
General Fund	10000	Juvenile Center	3110309000	Vacant	Custodian Services	532071	230,034	248,020	298,912	291,893	291,893	-7,019
General Fund	10000	Juvenile Center	3110309000	Vacant	Kitchen Maintenance	534041	32,824	27,209	41,000	41,000	41,000	
General Fund	10000	Juvenile Center	3110309000	Vacant	Contract Labor	575611	56,126	71,940	70,512	71,940	71,940	1,428
General Fund	10000	Juvenile Center	3110309000	Vacant	Result		1,663,305	1,877,861	1,839,036	1,944,014	1,757,283	-81,753
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Salaries	511011	52,081	65,767	54,322	139,512	67,577	13,255
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Overtime Salaries	512011	2,047	6,699	8,000	8,000	8,000	
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Workers' Comp Supple	512031		1,463				
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Premium Pay	512101	33	18				
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	FICA	513011	4,081	5,396	4,805	11,322	5,819	1,014
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Retirement	513021	10,600	10,077	7,788	17,790	9,142	1,354
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Employee Group Ins	513031	5,700	15,200	11,400	22,800	11,400	
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Mileage Allowance	514011	100	496	200	200	200	
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Mobile Phone Allow	514041	200	360	480	480	480	
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Clothing	522041			200	400	200	
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Custodian Supplies	522051	6,584	5,398	9,000	9,000	9,000	
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Equipment Maint	526021		2,200				
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Rent	531011	4,620	4,620	4,620	4,620	4,620	
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Electricity	531021	285,470	299,023	300,069	307,700	281,716	-18,353
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Gas	531031	87,878	116,504	144,033	113,577	113,577	-30,456
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Water	531041	40,626	41,111	44,434	42,941	42,941	-1,493
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Disposal Service	531051	1,080	1,092	1,200	1,500	1,200	
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Building Maintenance	532011	151,040	150,507	126,000	126,000	126,000	
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	A/C Maint Contract	532025	258,807	241,961	200,000	250,000	250,000	50,000
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Elevator Maintenance	532041	5,896	4,564	5,250	5,513	5,513	263
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Landscaping Expense	532051	8,933	5,681	5,500	10,000	5,500	
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Custodian Services	532071	81,359	111,957	137,412	133,479	133,479	-3,933
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Burglar Systems	532091	191		350	350	350	
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Professional Service	569011		600				
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Contract Labor	575611	31,000	35,970	35,256	35,970	35,970	714
General Fund	10000	Medical Examiner Bld	3110312000	Vacant	Result		1,038,326	1,126,666	1,100,319	1,241,154	1,112,684	12,365
General Fund	10000	North Patrol Bldg	3110315000	Vacant	Custodian Supplies	522051	45		1,425	1,425	1,425	
General Fund	10000	North Patrol Bldg	3110315000	Vacant	Electricity	531021	19,582	18,221	19,261	20,609	19,128	-133
General Fund	10000	North Patrol Bldg	3110315000	Vacant	Gas	531031	2,274	2,038	2,400	2,123	2,123	-277
General Fund	10000	North Patrol Bldg	3110315000	Vacant	Water	531041	10,332	3,396	6,344	8,094	8,094	1,750
General Fund	10000	North Patrol Bldg	3110315000	Vacant	Disposal Service	531051	1,130	1,152	1,365	1,365	1,365	

General Fund	10000	North Patrol Bldg	3110315000	Vacant	Building Maintenance	532011	40,222	13,832	12,450	12,450	12,450	
General Fund	10000	North Patrol Bldg	3110315000	Vacant	A/C Maint Contract	532025	35,324	3,839	10,000	10,000	10,000	
General Fund	10000	North Patrol Bldg	3110315000	Vacant	Landscaping Expense	532051	6,846	6,841	7,000	8,250	7,000	
General Fund	10000	North Patrol Bldg	3110315000	Vacant	Custodian Services	532071	22,629	23,779	26,258	25,916	25,916	-342
General Fund	10000	North Patrol Bldg	3110315000	Vacant	Capital Outlay	540000				104,000		
General Fund	10000	North Patrol Bldg	3110315000	Vacant	Result		138,384	73,097	86,503	194,232	87,501	998
General Fund	10000	Criminal Courts Bldg	3110401000	Vacant	Custodian Supplies	522051	995	2,771	2,850	1,000	1,000	-1,850
General Fund	10000	Criminal Courts Bldg	3110401000	Vacant	Electricity	531021	164,025	167,345	143,962	159,898	146,942	2,980
General Fund	10000	Criminal Courts Bldg	3110401000	Vacant	Gas	531031	22,108	13,447	27,864	23,687	23,687	-4,177
General Fund	10000	Criminal Courts Bldg	3110401000	Vacant	Water	531041	42,974	27,934	52,624	52,471	52,471	-153
General Fund	10000	Criminal Courts Bldg	3110401000	Vacant	Disposal Service	531051	6,915	14,310	13,500	16,000	13,500	
General Fund	10000	Criminal Courts Bldg	3110401000	Vacant	Building Maintenance	532011	60,657	31,554	34,617	34,617	34,617	
General Fund	10000	Criminal Courts Bldg	3110401000	Vacant	A/C Maint Contract	532025	70,014	31,516	41,289	41,289	41,289	
General Fund	10000	Criminal Courts Bldg	3110401000	Vacant	Elevator Maintenance	532041	54,474	56,437	77,792	81,682	81,682	3,890
General Fund	10000	Criminal Courts Bldg	3110401000	Vacant	Custodian Services	532071	36,140	41,447	43,966	44,682	43,966	
General Fund	10000	Criminal Courts Bldg	3110401000	Vacant	Result		458,302	386,762	438,464	455,326	439,154	690
General Fund	10000	1895 Courthouse	3110403000	Vacant	Salaries	511011	142,393	145,299	147,606	152,225	156,776	9,170
General Fund	10000	1895 Courthouse	3110403000	Vacant	Overtime Salaries	512011	4,137	2,475	15,000	15,000	15,000	
General Fund	10000	1895 Courthouse	3110403000	Vacant	FICA	513011	10,283	10,470	12,440	12,793	13,141	701
General Fund	10000	1895 Courthouse	3110403000	Vacant	Retirement	513021	28,573	20,112	19,643	20,101	20,648	1,005
General Fund	10000	1895 Courthouse	3110403000	Vacant	Employee Group Ins	513031	22,800	22,800	22,800	22,800	22,800	
General Fund	10000	1895 Courthouse	3110403000	Vacant	Mileage Allowance	514011			200	200	200	
General Fund	10000	1895 Courthouse	3110403000	Vacant	Clothing	522041	183	192	400	200	200	-200
General Fund	10000	1895 Courthouse	3110403000	Vacant	Custodian Supplies	522051	23,062	24,600	13,000	13,000	13,000	
General Fund	10000	1895 Courthouse	3110403000	Vacant	Electricity	531021	104,506	104,328	100,884	104,933	96,198	-4,686
General Fund	10000	1895 Courthouse	3110403000	Vacant	Water	531041	21,291	21,378	32,000	32,000	32,000	
General Fund	10000	1895 Courthouse	3110403000	Vacant	Building Maintenance	532011	132,580	89,877	150,000	150,000	150,000	
General Fund	10000	1895 Courthouse	3110403000	Vacant	A/C Maint Contract	532025	100,759	80,810	75,000	80,000	80,000	5,000
General Fund	10000	1895 Courthouse	3110403000	Vacant	Elevator Maintenance	532041	21,002	21,199	25,004	26,254	26,254	1,250
General Fund	10000	1895 Courthouse	3110403000	Vacant	Landscaping Expense	532051	41,865	27,765	45,000	45,000	45,000	
General Fund	10000	1895 Courthouse	3110403000	Vacant	Custodian Services	532071	156,751	185,689	198,887	200,163	198,887	
General Fund	10000	1895 Courthouse	3110403000	Vacant	Capital Outlay	540000				62,000		
General Fund	10000	1895 Courthouse	3110403000	Vacant	Professional Service	569011			15,000	15,000	15,000	
General Fund	10000	1895 Courthouse	3110403000	Vacant	Contract Labor	575611	57,691	69,480	69,401	69,480	69,480	79
General Fund	10000	1895 Courthouse	3110403000	Vacant	Result		867,876	826,472	942,265	1,021,149	954,584	12,319
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Salaries	511011	232,781	241,721	240,879	247,877	255,286	14,407
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Overtime Salaries	512011	14,178	10,838	30,000	30,000	30,000	
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Premium Pay	512101		1				
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	FICA	513011	17,722	18,247	20,723	21,258	21,825	1,102
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Retirement	513021	48,157	34,279	32,713	33,401	34,292	1,579
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Employee Group Ins	513031	45,600	45,600	45,600	45,600	45,600	
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Clothing	522041		394	600	600	600	
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Custodian Supplies	522051	44,645	30,032	40,650	40,650	40,650	
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Electricity	531021	610,477	635,997	531,142	644,905	1,568,797	1,037,655
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Water	531041	72,756	81,205	75,000	75,000	75,000	
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Disposal Service	531051	6,473	5,373	6,300	6,300	6,300	
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Building Maintenance	532011	122,245	149,500	183,500	183,500	183,500	
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	A/C Maint Contract	532025	159,929	95,603	130,000	130,000	130,000	
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Electronic Eq Maint	532026	1,219					
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Elevator Maintenance	532041	136,050	128,289	176,978	185,827	185,827	8,849
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Custodian Services	532071	362,618	445,065	465,975	467,812	465,975	
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Kitchen Maintenance	534041		250				
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Capital Outlay	540000				10,139,002		
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Contract Labor	575611	87,268	104,220	104,101	104,220	104,220	119
General Fund	10000	T Curry Crm Just Ctr	3110404000	Vacant	Result		1,962,118	2,026,612	2,084,161	12,355,952	3,147,872	1,063,711
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Salaries	511011	105,906	113,564	108,596	117,723	121,242	12,646
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Overtime Salaries	512011	8,374	6,217	16,000	16,000	16,000	
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	FICA	513011	8,339	8,889	9,532	10,230	10,499	967
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Retirement	513021	22,285	16,284	15,042	16,074	16,497	1,455
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Employee Group Ins	513031	22,325	22,800	22,800	22,800	22,800	
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Clothing	522041	399	358	400	400	400	
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Custodian Supplies	522051	9,816	9,444	8,650	1,000	1,000	-7,650
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Electricity	531021	108,246	107,534	112,084	114,125	104,583	-7,501
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Water	531041	19,582	13,809	19,592	19,535	19,535	-57
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Building Maintenance	532011	65,359	75,525	75,000	75,000	75,000	
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	A/C Maint Contract	532025	66,653	32,211	54,078	54,078	54,078	
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Elevator Maintenance	532041	8,113	8,396	10,002	10,502	10,502	500
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Landscaping Expense	532051	3,947	2,598	7,000	7,000	6,000	-1,000
General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Custodian Services	532071	76,766	97,154	105,617	106,662	105,617	

General Fund	10000	Crim Justice Bldg	3110405000	Vacant	Result		526,109	514,782	564,393	571,129	563,753	-640
General Fund	10000	Family Law Center	3110406000	Vacant	Salaries	511011	283,853	251,921	285,135	270,688	278,778	-6,357
General Fund	10000	Family Law Center	3110406000	Vacant	Overtime Salaries	512011	16,400	8,366	20,000	20,000	20,000	
General Fund	10000	Family Law Center	3110406000	Vacant	Workers' Comp Supple	512031		1,166				
General Fund	10000	Family Law Center	3110406000	Vacant	FICA	513011	21,513	18,412	23,380	22,238	22,857	-523
General Fund	10000	Family Law Center	3110406000	Vacant	Retirement	513021	58,549	35,301	36,782	34,941	35,913	-869
General Fund	10000	Family Law Center	3110406000	Vacant	Employee Group Ins	513031	43,700	42,275	45,600	45,600	45,600	
General Fund	10000	Family Law Center	3110406000	Vacant	Mileage Allowance	514011			200	200	200	
General Fund	10000	Family Law Center	3110406000	Vacant	Mobile Phone Allow	514041			480			-480
General Fund	10000	Family Law Center	3110406000	Vacant	Clothing	522041	469	512	600	600	600	
General Fund	10000	Family Law Center	3110406000	Vacant	Custodian Supplies	522051	18,651	20,142	16,345	16,345	16,345	
General Fund	10000	Family Law Center	3110406000	Vacant	Electricity	531021	427,246	447,577	323,975	439,534	402,169	78,194
General Fund	10000	Family Law Center	3110406000	Vacant	Gas	531031	4,711	11,453	5,000	6,000	6,000	1,000
General Fund	10000	Family Law Center	3110406000	Vacant	Water	531041	42,110	42,131	51,836	51,685	51,685	-151
General Fund	10000	Family Law Center	3110406000	Vacant	Disposal Service	531051	6,003	5,458	7,000	7,000	7,000	
General Fund	10000	Family Law Center	3110406000	Vacant	Building Maintenance	532011	89,724	73,181	145,000	145,000	120,000	-25,000
General Fund	10000	Family Law Center	3110406000	Vacant	A/C Maint Contract	532025	83,090	78,021	91,450	91,450	91,450	
General Fund	10000	Family Law Center	3110406000	Vacant	Elevator Maintenance	532041	69,846	82,124	86,683	91,017	91,017	4,334
General Fund	10000	Family Law Center	3110406000	Vacant	Landscaping Expense	532051	1,896	1,896	2,000	2,000	2,000	
General Fund	10000	Family Law Center	3110406000	Vacant	Custodian Services	532071	307,674	345,230	392,899	365,096	365,096	-27,803
General Fund	10000	Family Law Center	3110406000	Vacant	Capital Outlay	540000				101,000		
General Fund	10000	Family Law Center	3110406000	Vacant	Contract Labor	575611	57,005	69,480	69,401	69,480	69,480	79
General Fund	10000	Family Law Center	3110406000	Vacant	Result		1,532,439	1,534,645	1,603,766	1,779,874	1,626,190	22,424
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Salaries	511011	169,566	175,546	175,216	176,938	182,226	7,010
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Overtime Salaries	512011	9,522	3,889	8,500	8,500	8,500	
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	FICA	513011	13,238	13,179	14,055	14,186	14,591	536
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Retirement	513021	34,922	24,342	22,213	22,290	22,926	713
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Employee Group Ins	513031	34,200	34,200	34,200	34,200	34,200	
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Mileage Allowance	514011		20	200	200	200	
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Clothing	522041	223	533	600	600	600	
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Custodian Supplies	522051	6,894	10,097	10,000	10,000	10,000	
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Electricity	531021	350,316	354,102	347,482	368,737	337,907	-9,575
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Gas	531031	6,812	10,533	7,783	11,000	11,000	3,217
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Water	531041	36,490	34,630	40,000	40,000	40,000	
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Disposal Service	531051	5,579	5,458	5,300	5,565	5,565	265
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Building Maintenance	532011	66,495	50,673	135,000	135,000	110,000	-25,000
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	A/C Maint Contract	532025	111,671	83,703	73,500	73,500	73,500	
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Elevator Maintenance	532041	96,831	101,586	120,023	126,024	126,024	6,001
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Landscaping Expense	532051	1,597	4,640	2,500	10,000	2,500	
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Custodian Services	532071	298,526	342,183	356,195	360,418	356,195	
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Capital Outlay	540000				496,500		
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Professional Service	569011		4,500				
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Contract Labor	575611	58,926	69,480	69,401	69,480	69,480	79
General Fund	10000	Vandergriff Civil Ct	3110407000	Vacant	Result		1,301,808	1,323,293	1,422,168	1,963,138	1,405,414	-16,754
General Fund	10000	CPS Lancaster Annex	3110501000	Vacant	Electricity	531021	554	521	593	593	478	-115
General Fund	10000	CPS Lancaster Annex	3110501000	Vacant	Water	531041	3,182	3,387	3,200	3,200	3,200	
General Fund	10000	CPS Lancaster Annex	3110501000	Vacant	Building Maintenance	532011	24,334	19,373	6,800	6,800	6,800	
General Fund	10000	CPS Lancaster Annex	3110501000	Vacant	Landscaping Expense	532051	35,273	21,650	25,000	25,000	25,000	
General Fund	10000	CPS Lancaster Annex	3110501000	Vacant	Result		63,343	44,932	35,593	35,593	35,478	-115
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Salaries	511011		438,163	343,372	461,535	475,329	131,957
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Temp/Part Time Sal	511021		20,748	50,000	50,000	50,000	
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Overtime Salaries	512011		9,638	7,000	7,000	7,000	
General Fund	10000	Resource Conn Campu	3110502000	Vacant	FICA	513011		33,109	30,629	39,668	40,723	10,094
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Retirement	513021		60,748	41,624	56,318	57,976	16,352
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Employee Group Ins	513031		76,475	68,400	79,800	79,800	11,400
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Mileage Allowance	514011		32				
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Clothing	522041		1,083	1,000	1,000	1,000	
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Custodian Supplies	522051		19,809	4,200	35,000	25,000	20,800
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Telephone - Mobile	525073			6,000	6,000	6,000	
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Equipment Maint	526021			10,650	15,000	15,000	4,350
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Rent	531011	126,843					
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Electricity	531021		384,364	472,480	532,965	488,985	16,505
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Gas	531031		133,799	126,030	139,726	139,726	13,696
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Water	531041		145,515	178,620	222,000	222,000	43,380
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Disposal Service	531051		15,918	19,650	20,633	19,650	
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Utilities	531061	78,826		65,000	65,000	65,000	
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Building Maintenance	532011	238	293,299	336,000	336,000	286,000	-50,000
General Fund	10000	Resource Conn Campu	3110502000	Vacant	A/C Maint Contract	532025		116,297	120,000	120,000	120,000	
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Landscaping Expense	532051		67,303	135,000	135,000	115,000	-20,000

General Fund	10000	Resource Conn Campu	3110502000	Vacant	Custodian Services	532071	28,024	223,234	204,256	433,872	300,000	95,744
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Pool Maintenance	536021		60,281	35,000	35,000	35,000	
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Capital Outlay	540000				4,430,000		
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Professional Service	569011			7,500			-7,500
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Contract Labor	575611		73,051	70,512	73,051	73,051	2,539
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Vehicle Maintenance	576171		855				
General Fund	10000	Resource Conn Campu	3110502000	Vacant	Result		233,931	2,173,721	2,332,923	7,294,568	2,622,240	289,317
General Fund	10000	Central Garage Bldg	3110601000	Vacant	Electricity	531021	20,106	23,510	14,978	22,000	9,573	-5,405
General Fund	10000	Central Garage Bldg	3110601000	Vacant	Gas	531031	3,645	3,270	4,500	4,500	4,500	
General Fund	10000	Central Garage Bldg	3110601000	Vacant	Disposal Service	531051	1,080	1,091	1,200	1,260	1,200	
General Fund	10000	Central Garage Bldg	3110601000	Vacant	Building Maintenance	532011	11,066	20,760	24,467	24,467	24,467	
General Fund	10000	Central Garage Bldg	3110601000	Vacant	A/C Maint Contract	532025	6,898	18,376	10,000	10,000	10,000	
General Fund	10000	Central Garage Bldg	3110601000	Vacant	Landscaping Expense	532051	13,260	14,280		15,000	15,000	15,000
General Fund	10000	Central Garage Bldg	3110601000	Vacant	Custodian Services	532071	200	200				
General Fund	10000	Central Garage Bldg	3110601000	Vacant	Burglar Systems	532091	239	217	300	300	300	
General Fund	10000	Central Garage Bldg	3110601000	Vacant	Capital Outlay	540000				2,047,300		
General Fund	10000	Central Garage Bldg	3110601000	Vacant	Result		56,493	81,705	55,445	2,124,827	65,040	9,595
General Fund	10000	Parking Taylor St	3110605000	Vacant	Electricity	531021	21,459	21,898	20,748	22,241	20,361	-387
General Fund	10000	Parking Taylor St	3110605000	Vacant	Water	531041	2,063	2,645	2,983	2,983	2,983	
General Fund	10000	Parking Taylor St	3110605000	Vacant	Building Maintenance	532011	22,468	31,297	40,800	40,800	40,800	
General Fund	10000	Parking Taylor St	3110605000	Vacant	A/C Maint Contract	532025	3,620	1,542	1,375	1,375	1,375	
General Fund	10000	Parking Taylor St	3110605000	Vacant	Electronic Eq Maint	532026	457					
General Fund	10000	Parking Taylor St	3110605000	Vacant	Elevator Maintenance	532041	16,469	16,791	20,957	22,005	22,005	1,048
General Fund	10000	Parking Taylor St	3110605000	Vacant	Landscaping Expense	532051	3,643	16,450	6,000	6,000	6,000	
General Fund	10000	Parking Taylor St	3110605000	Vacant	Custodian Services	532071	30,719	38,172	40,311	40,768	40,311	
General Fund	10000	Parking Taylor St	3110605000	Vacant	Capital Outlay	540000				400,000		
General Fund	10000	Parking Taylor St	3110605000	Vacant	Professional Service	569011		8,000				
General Fund	10000	Parking Taylor St	3110605000	Vacant	Result		100,898	136,796	133,174	536,172	133,835	661
General Fund	10000	Parking 350 Belknap	3110606000	Vacant	Building Maintenance	532011	8,114	5,487	21,840	21,840	21,840	
General Fund	10000	Parking 350 Belknap	3110606000	Vacant	A/C Maint Contract	532025			1,260	1,260	1,260	
General Fund	10000	Parking 350 Belknap	3110606000	Vacant	Elevator Maintenance	532041	175	130				
General Fund	10000	Parking 350 Belknap	3110606000	Vacant	Landscaping Expense	532051	2,329	5,702	6,000	6,000	6,000	
General Fund	10000	Parking 350 Belknap	3110606000	Vacant	Custodian Services	532071	31,296	38,172	37,716	38,173	38,173	457
General Fund	10000	Parking 350 Belknap	3110606000	Vacant	Professional Service	569011		6,500				
General Fund	10000	Parking 350 Belknap	3110606000	Vacant	Contract Labor	575611	30,134	34,740	34,701	34,740	34,740	39
General Fund	10000	Parking 350 Belknap	3110606000	Vacant	Result		72,048	90,731	101,517	102,013	102,013	496
General Fund	10000	Parking Calhoun St	3110607000	Vacant	Electricity	531021	12,418	12,888	12,136	12,814	11,766	-370
General Fund	10000	Parking Calhoun St	3110607000	Vacant	Water	531041	3,754	4,712	3,631	3,822	3,822	191
General Fund	10000	Parking Calhoun St	3110607000	Vacant	Building Maintenance	532011	15,375	11,906	27,942	27,942	27,942	
General Fund	10000	Parking Calhoun St	3110607000	Vacant	A/C Maint Contract	532025		203	1,600	1,600	1,600	
General Fund	10000	Parking Calhoun St	3110607000	Vacant	Elevator Maintenance	532041	18,872	19,543	21,354	22,422	22,422	1,068
General Fund	10000	Parking Calhoun St	3110607000	Vacant	Landscaping Expense	532051	1,198	1,422	2,000	2,000	2,000	
General Fund	10000	Parking Calhoun St	3110607000	Vacant	Custodian Services	532071	30,739	38,637	42,760	43,217	43,217	457
General Fund	10000	Parking Calhoun St	3110607000	Vacant	Professional Service	569011		6,500				
General Fund	10000	Parking Calhoun St	3110607000	Vacant	Contract Labor	575611	30,012	34,740	34,701	34,740	34,740	39
General Fund	10000	Parking Calhoun St	3110607000	Vacant	Result		112,367	130,551	146,124	148,557	147,509	1,385
General Fund	10000	Parking Plaza Garage	3110608000	Vacant	Custodian Supplies	522051			340	340	340	
General Fund	10000	Parking Plaza Garage	3110608000	Vacant	Electricity	531021	17,859	22,949	26,071	25,859	23,681	-2,390
General Fund	10000	Parking Plaza Garage	3110608000	Vacant	Water	531041	4,012	4,410	4,345	4,271	4,271	-74
General Fund	10000	Parking Plaza Garage	3110608000	Vacant	Building Maintenance	532011	16,565	10,631	15,800	15,800	15,800	
General Fund	10000	Parking Plaza Garage	3110608000	Vacant	A/C Maint Contract	532025			1,600	1,600	1,600	
General Fund	10000	Parking Plaza Garage	3110608000	Vacant	Elevator Maintenance	532041	31,573	40,725	38,340	40,257	40,257	1,917
General Fund	10000	Parking Plaza Garage	3110608000	Vacant	Landscaping Expense	532051	6,750		750	750	750	
General Fund	10000	Parking Plaza Garage	3110608000	Vacant	Custodian Services	532071	32,696	38,172	44,829	45,286	45,286	457
General Fund	10000	Parking Plaza Garage	3110608000	Vacant	Professional Service	569011		5,300				
General Fund	10000	Parking Plaza Garage	3110608000	Vacant	Contract Labor	575611	30,134	34,740	34,701	34,740	34,740	39
General Fund	10000	Parking Plaza Garage	3110608000	Vacant	Result		139,589	156,927	166,776	168,903	166,725	-51
General Fund	10000	Parking Block 15	3110609000	Vacant	Electricity	531021	388	396	364	450	339	-25
General Fund	10000	Parking Block 15	3110609000	Vacant	Water	531041	2,956	2,994	3,594	3,594	3,594	
General Fund	10000	Parking Block 15	3110609000	Vacant	Building Maintenance	532011	1,267	3,731	3,000	3,000	3,000	
General Fund	10000	Parking Block 15	3110609000	Vacant	Landscaping Expense	532051	2,057	5,839	6,000	6,000	6,000	
General Fund	10000	Parking Block 15	3110609000	Vacant	Result		6,667	12,960	12,958	13,044	12,933	-25
General Fund	10000	Elections Center	3110701000	Vacant	Custodian Supplies	522051	4,008	1,209	4,000	4,000	4,000	
General Fund	10000	Elections Center	3110701000	Vacant	Rent	531011	185,288	211,640	220,000	235,000	235,000	15,000
General Fund	10000	Elections Center	3110701000	Vacant	Space Lease Rental	531012	1,179					
General Fund	10000	Elections Center	3110701000	Vacant	Electricity	531021	47,286	48,737	58,486	58,486	45,079	-13,407
General Fund	10000	Elections Center	3110701000	Vacant	Gas	531031	4,380	4,156	6,200	6,200	6,200	
General Fund	10000	Elections Center	3110701000	Vacant	Water	531041	22,093	23,847	17,109	25,000	25,000	7,891
General Fund	10000	Elections Center	3110701000	Vacant	Disposal Service	531051	3,259	3,275	3,500	3,675	3,500	

General Fund	10000	Elections Center	3110701000	Vacant	Building Maintenance	532011	98,903	68,661	18,050	40,000	30,000	11,950
General Fund	10000	Elections Center	3110701000	Vacant	A/C Maint Contract	532025	28,820	12,764	9,905	10,400	10,400	495
General Fund	10000	Elections Center	3110701000	Vacant	Landscaping Expense	532051	5,722	5,613	1,900	1,900	1,900	
General Fund	10000	Elections Center	3110701000	Vacant	Custodian Services	532071	24,305	38,343	52,234	49,233	49,233	-3,001
General Fund	10000	Elections Center	3110701000	Vacant	Burglar Systems	532091	586	182	300	300	300	
General Fund	10000	Elections Center	3110701000	Vacant	Capital Outlay	540000				60,372		
General Fund	10000	Elections Center	3110701000	Vacant	Professional Service	569011			20,000	20,000	20,000	
General Fund	10000	Elections Center	3110701000	Vacant	Result		425,828	418,427	411,684	514,566	430,612	18,928
General Fund	10000	Reproduction Center	3110901000	Vacant	Custodian Supplies	522051	752	395	665	665	665	
General Fund	10000	Reproduction Center	3110901000	Vacant	Electricity	531021	45,197	47,637	47,882	49,000	43,706	-4,176
General Fund	10000	Reproduction Center	3110901000	Vacant	Gas	531031	5,176	5,692	6,000	6,000	6,000	
General Fund	10000	Reproduction Center	3110901000	Vacant	Water	531041	6,818	6,481	4,348	7,200	7,200	2,852
General Fund	10000	Reproduction Center	3110901000	Vacant	Disposal Service	531051	3,243	3,300	3,118	3,274	3,274	156
General Fund	10000	Reproduction Center	3110901000	Vacant	Building Maintenance	532011	21,622	91,408	20,000	20,000	20,000	
General Fund	10000	Reproduction Center	3110901000	Vacant	A/C Maint Contract	532025	53,194	35,461	16,000	16,800	16,800	800
General Fund	10000	Reproduction Center	3110901000	Vacant	Landscaping Expense	532051	4,033	2,966	1,880	1,880	1,880	
General Fund	10000	Reproduction Center	3110901000	Vacant	Custodian Services	532071	13,970	16,980	19,342	18,478	18,478	-864
General Fund	10000	Reproduction Center	3110901000	Vacant	Burglar Systems	532091		444	500	500	500	
General Fund	10000	Reproduction Center	3110901000	Vacant	Result		154,006	210,763	119,735	123,797	118,503	-1,232
General Fund	10000	Records Mgmt Center	3110902000	Vacant	Custodian Supplies	522051			2,500	2,500	2,500	
General Fund	10000	Records Mgmt Center	3110902000	Vacant	Rent	531011	349,670	399,401	410,000	435,000	435,000	25,000
General Fund	10000	Records Mgmt Center	3110902000	Vacant	Electricity	531021	52,065	57,828	50,576	55,000	33,306	-17,270
General Fund	10000	Records Mgmt Center	3110902000	Vacant	Gas	531031	16,180	14,629	16,000	18,000	18,000	2,000
General Fund	10000	Records Mgmt Center	3110902000	Vacant	Disposal Service	531051	4,163	4,594	4,350	4,568	4,568	218
General Fund	10000	Records Mgmt Center	3110902000	Vacant	Building Maintenance	532011	16,250	5,213	12,000	12,000	12,000	
General Fund	10000	Records Mgmt Center	3110902000	Vacant	A/C Maint Contract	532025	21,959	61,922	10,000	10,000	10,000	
General Fund	10000	Records Mgmt Center	3110902000	Vacant	Custodian Services	532071	24,215	32,039	33,128	31,560	31,560	-1,568
General Fund	10000	Records Mgmt Center	3110902000	Vacant	Burglar Systems	532091	515	431	600	600	600	
General Fund	10000	Records Mgmt Center	3110902000	Vacant	Result		485,016	576,057	539,154	569,228	547,534	8,380
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Salaries	511011		439,768	602,706	483,891	492,953	-109,753
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Temp/Part Time Sal	511021		51,742	68,000	75,000	68,000	
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Overtime Salaries	512011		402	2,000	1,500	1,500	-500
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Compensation Alloc	512052					5,205	5,205
General Fund	10000	Resource Connection	3420100000	Jamie Willis	FICA	513011		35,918	48,346	42,870	43,028	-5,318
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Retirement	513021		59,508	67,205	58,344	59,434	-7,771
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Employee Group Ins	513031		80,275	102,600	91,200	91,200	-11,400
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Workers' Compensat	513041			13,000			-13,000
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Mileage Allowance	514011			25	25	25	
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Supplies	521011		1,433	6,000	6,000	6,000	
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Clothing	522041		759	1,000	700	700	-300
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Custodian Supplies	522051			2,000			-2,000
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Subscriptions	522069			300			-300
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Telephone - Mobile	525073		2,108	3,000			
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Wireless Data Access	525077		111				
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Equipment Maint	526021		1,550	3,000	2,000	2,000	-1,000
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Bonds	529151		71	142	142	142	
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Data Transmiss Line	531074		3,981	4,000	4,000	4,000	
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Landscaping Expense	532051				25,000	25,000	25,000
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Capital Outlay	540000				2,000		
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Security Contract	565031		237,239	270,000	270,000	270,000	
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Professional Service	569011			10,000			-10,000
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Casualty Insurance	575011			65,000			-65,000
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Meeting Expenses	576285		2,719	4,000	5,000	4,000	
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Promotional Expenses	576341		858	750	500	500	-250
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Software Maint/Licen	578025			1,000			-1,000
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Education	588261		190	2,000	2,000	2,000	
General Fund	10000	Resource Connection	3420100000	Jamie Willis	Result			918,631	1,276,074	1,073,172	1,078,687	-197,387
General Fund	10000	17th District Court	4111100000	Hon.Melody Wilkinson	Salaries	511011	233,975	226,926	231,314	231,338	234,072	2,758
General Fund	10000	17th District Court	4111100000	Hon.Melody Wilkinson	Temp/Part Time Sal	511021	3,348		500	500	500	
General Fund	10000	17th District Court	4111100000	Hon.Melody Wilkinson	Overtime Salaries	512011		117				
General Fund	10000	17th District Court	4111100000	Hon.Melody Wilkinson	FICA	513011	17,585	16,782	17,734	17,736	17,945	211
General Fund	10000	17th District Court	4111100000	Hon.Melody Wilkinson	Retirement	513021	45,649	30,944	27,952	27,807	28,136	184
General Fund	10000	17th District Court	4111100000	Hon.Melody Wilkinson	Employee Group Ins	513031	33,250	33,250	34,200	34,200	34,200	
General Fund	10000	17th District Court	4111100000	Hon.Melody Wilkinson	Supplies	521011	3,122	3,419	3,550	3,550	3,550	
General Fund	10000	17th District Court	4111100000	Hon.Melody Wilkinson	Computer Supplies	521021		113				
General Fund	10000	17th District Court	4111100000	Hon.Melody Wilkinson	Dues	524001	215	255	400	400	400	
General Fund	10000	17th District Court	4111100000	Hon.Melody Wilkinson	Advertis/Leg Notice	524161		7				
General Fund	10000	17th District Court	4111100000	Hon.Melody Wilkinson	Equipment Maint	526021	2,477	300	1,080	3,400	3,400	2,320
General Fund	10000	17th District Court	4111100000	Hon.Melody Wilkinson	Visit Court Reporter	575614	520	7,502	7,600	13,000	13,000	5,400

General Fund	10000	17th District Court	411100000	Hon.Melody Wilkinson	Reporter's Records	585031	2,300		1,200	1,900	1,900	700
General Fund	10000	17th District Court	411100000	Hon.Melody Wilkinson	Interpreter Fees	585154		100	500	500	500	
General Fund	10000	17th District Court	411100000	Hon.Melody Wilkinson	Education	588261	3,044	2,467	4,000	4,000	4,000	
General Fund	10000	17th District Court	411100000	Hon.Melody Wilkinson	Travel	588291		196				
General Fund	10000	17th District Court	411100000	Hon.Melody Wilkinson	Travel-Taxable Meals	588293		120				
General Fund	10000	17th District Court	411100000	Hon.Melody Wilkinson	Result		345,842	322,363	330,030	338,331	341,603	11,573
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	Salaries	511011	234,043	240,522	242,846	240,523	247,712	4,866
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	Temp/Part Time Sal	511021			500	500	500	
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	FICA	513011	17,040	17,605	18,437	18,439	18,989	552
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	Retirement	513021	45,639	32,717	29,062	28,911	29,775	713
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	Employee Group Ins	513031	34,200	34,200	34,200	34,200	34,200	
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	Supplies	521011	2,744	3,276	2,560	3,700	3,700	1,140
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	Dues	524001	160	785	400	400	400	
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	Equipment Maint	526021	1,650	95	1,200	1,750	1,750	550
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	Visiting Judges	575613		81				
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	Visit Court Reporter	575614	2,341	4,019	4,100	13,600	13,600	9,500
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	Interpreter Fees	585154				500	500	500
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	Education	588261	505	115	115	2,500	2,500	2,385
General Fund	10000	48th District Court	4111500000	Hon. Chris Taylor	Result		338,322	333,416	333,420	345,023	353,626	20,206
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Salaries	511011	231,719	238,128	239,785	238,130	245,247	5,462
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Temp/Part Time Sal	511021			500	500	500	
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	FICA	513011	16,266	16,785	18,254	18,256	18,800	546
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Retirement	513021	45,185	32,392	28,773	28,624	29,479	706
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Employee Group Ins	513031	34,200	34,200	34,200	34,200	34,200	
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Supplies	521011	1,144	1,307	1,250	3,000	3,000	1,750
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Dues	524001	180	165	250	250	250	
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Equipment Maint	526021	892	280	280	750	750	470
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Visiting Judges	575613		37				
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Visit Court Reporter	575614	7,543	6,966	7,006	13,061	13,061	6,055
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Reporter's Records	585031				1,000	1,000	1,000
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Interpreter Fees	585154				500	500	500
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Education	588261	505	525	525	1,000	1,000	475
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Travel	588291	431			1,500	1,500	1,500
General Fund	10000	67th District Court	4112100000	Hon. Don Cosby	Result		338,066	330,784	330,823	340,771	349,287	18,464
General Fund	10000	96th District Court	4112500000	Hon. J. P. Gallagher	Salaries	511011	228,718	261,293	269,385	235,038	242,063	-27,322
General Fund	10000	96th District Court	4112500000	Hon. J. P. Gallagher	Temp/Part Time Sal	511021			500	500	500	
General Fund	10000	96th District Court	4112500000	Hon. J. P. Gallagher	FICA	513011	17,224	19,918	18,017	18,019	18,556	539
General Fund	10000	96th District Court	4112500000	Hon. J. P. Gallagher	Retirement	513021	44,600	35,090	28,399	28,252	29,096	697
General Fund	10000	96th District Court	4112500000	Hon. J. P. Gallagher	Employee Group Ins	513031	34,200	34,200	34,200	34,200	34,200	
General Fund	10000	96th District Court	4112500000	Hon. J. P. Gallagher	Supplies	521011	1,794	1,958	1,960	3,200	3,200	1,240
General Fund	10000	96th District Court	4112500000	Hon. J. P. Gallagher	Dues	524001	130	130	130	300	300	170
General Fund	10000	96th District Court	4112500000	Hon. J. P. Gallagher	Visit Court Reporter	575614	21,850	4,287	4,300	13,600	13,600	9,300
General Fund	10000	96th District Court	4112500000	Hon. J. P. Gallagher	Interpreter Fees	585154				500	500	500
General Fund	10000	96th District Court	4112500000	Hon. J. P. Gallagher	Education	588261	75	525	525	2,000	2,000	1,475
General Fund	10000	96th District Court	4112500000	Hon. J. P. Gallagher	Result		348,592	357,400	357,416	335,609	344,015	-13,401
General Fund	10000	141st District Court	4113100000	Hon. John P Chupp	Salaries	511011	228,718	242,003	244,679	235,038	237,883	-6,796
General Fund	10000	141st District Court	4113100000	Hon. John P Chupp	Temp/Part Time Sal	511021			500	500	500	
General Fund	10000	141st District Court	4113100000	Hon. John P Chupp	FICA	513011	16,598	17,743	18,017	18,019	18,237	220
General Fund	10000	141st District Court	4113100000	Hon. John P Chupp	Retirement	513021	44,600	32,798	28,399	28,252	28,594	195
General Fund	10000	141st District Court	4113100000	Hon. John P Chupp	Employee Group Ins	513031	34,200	33,250	34,200	34,200	34,200	
General Fund	10000	141st District Court	4113100000	Hon. John P Chupp	Supplies	521011	1,349	1,416	320	3,200	2,200	1,880
General Fund	10000	141st District Court	4113100000	Hon. John P Chupp	Dues	524001	500		300	300	300	
General Fund	10000	141st District Court	4113100000	Hon. John P Chupp	Equipment Maint	526021	939		800	800	800	
General Fund	10000	141st District Court	4113100000	Hon. John P Chupp	Visit Court Reporter	575614	21,069	24,112	24,115	11,500	11,500	-12,615
General Fund	10000	141st District Court	4113100000	Hon. John P Chupp	Reporter's Records	585031		120	120			-120
General Fund	10000	141st District Court	4113100000	Hon. John P Chupp	Education	588261	404	500	500	3,000	1,000	500
General Fund	10000	141st District Court	4113100000	Hon. John P Chupp	Result		348,376	351,943	351,950	334,809	335,214	-16,736
General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	Salaries	511011	241,876	248,588	251,195	315,991	323,421	72,226
General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	Temp/Part Time Sal	511021			500	500	500	
General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	FICA	513011	17,928	18,379	19,054	24,212	24,780	5,726
General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	Retirement	513021	47,166	33,814	30,038	37,983	38,875	8,837
General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	Employee Group Ins	513031	34,200	34,200	34,200	45,600	45,600	11,400
General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	Supplies	521011	2,102	2,177	1,450	3,080	3,080	1,630
General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	Dues	524001			250	250	250	
General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	Equipment Maint	526021			800	800	800	
General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	Visit Court Reporter	575614	12,486	25,184	25,186	13,061	13,061	-12,125
General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	Reporter's Records	585031		470				
General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	Interpreter Fees	585154			500	500	500	
General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	Education	588261				1,000	1,000	1,000

General Fund	10000	153rd District Court	4113500000	Hon. Susan McCoy	Result		355,757	362,813	363,173	442,977	451,867	88,694
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Salaries	511011	233,263	238,743	246,859	231,338	238,252	-8,607
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Temp/Part Time Sal	511021		4,224	500	500	500	
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	FICA	513011	17,728	17,669	18,375	17,736	18,285	-110
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Retirement	513021	45,486	32,492	28,966	27,807	28,638	-328
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Employee Group Ins	513031	34,200	32,300	34,200	34,200	34,200	
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Supplies	521011	2,017	1,129	1,150	2,500	2,500	1,350
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Dues	524001	75	130	400	400	400	
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Equipment Maint	526021	861	923	1,500	1,500	1,500	
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Bonds	529151	101		142	142	142	
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Visiting Judges	575613		292				
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Visit Court Reporter	575614	4,682	7,738	8,050	13,061	10,000	1,950
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Counsel Fees-Courts	584011				1,000	1,000	1,000
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Education	588261	199			2,000	2,000	2,000
General Fund	10000	236th District Court	4114100000	Hon. Thomas Lowe	Result		338,612	335,641	340,142	332,184	337,397	-2,745
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Salaries	511011	205,828	232,457	235,014	231,338	238,252	3,238
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Temp/Part Time Sal	511021		1,406	500	500	500	
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	FICA	513011	14,256	17,093	18,017	17,736	18,285	248
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Retirement	513021	40,136	31,664	28,399	27,807	28,638	239
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Employee Group Ins	513031	31,350	33,250	34,200	34,200	34,200	
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Supplies	521011	2,411	2,708	3,400	3,400	3,400	
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Clothing	522041		100				
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Dues	524001	760	660	300	300	300	
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Equipment Maint	526021		923	1,500	1,800	1,800	300
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Bonds	529151			100			-100
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Capital Outlay	540000				770		
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Visit Court Reporter	575614	7,023	2,679	13,061	13,061	13,061	
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Reporter's Records	585031			1,000	1,000	1,000	
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Interpreter Fees	585154			500	500	500	
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Education	588261	140	70	1,000	1,000	1,000	
General Fund	10000	342nd District Court	4114500000	Hon. K. Fitzpatrick	Result		301,904	323,010	336,991	333,412	340,916	3,925
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Salaries	511011	230,962	237,350	240,033	237,351	244,445	4,412
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Temp/Part Time Sal	511021	192	2,566	2,500	2,500	2,500	
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	FICA	513011	16,475	17,357	18,347	18,349	18,892	545
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Retirement	513021	45,038	32,286	28,679	28,530	29,383	704
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Employee Group Ins	513031	34,200	34,200	34,200	34,200	34,200	
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Supplies	521011	2,911	1,993	3,200	3,200	3,200	
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Dues	524001	630	880	500	500	500	
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Equipment Maint	526021			750	750	750	
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Visiting Judges	575613		590				
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Visit Court Reporter	575614	1,040	1,875	4,294	5,000	5,000	706
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Reporter's Records	585031			1,000	1,000	1,000	
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Interpreter Fees	585154			500	500	500	
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Education	588261	250			2,000	2,000	2,000
General Fund	10000	348th District Court	4115100000	Hon. Megan J Fahey	Result		331,698	329,097	334,003	333,880	342,370	8,367
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Salaries	511011	231,719	238,129	240,391	238,130	245,247	4,856
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Temp/Part Time Sal	511021			500	500	500	
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	FICA	513011	16,842	17,398	18,254	18,256	18,800	546
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Retirement	513021	45,185	32,392	28,773	28,624	29,479	706
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Employee Group Ins	513031	34,200	34,200	34,200	34,200	34,200	
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Supplies	521011	2,179	1,180	3,200	3,200	3,200	
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Dues	524001			300	300	300	
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Equipment Maint	526021			750	750	750	
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Bonds	529151			100	100	100	
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Visit Court Reporter	575614	1,040	1,607	2,714	5,000	5,000	2,286
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Reporter's Records	585031	120		1,000	1,000	1,000	
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Interpreter Fees	585154			200	500	500	
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Education	588261	292	2,491	3,000	3,000	3,000	
General Fund	10000	352nd District Court	4115500000	Hon. Joshua T Burgess	Result		331,578	327,597	333,682	333,560	342,076	8,394
General Fund	10000	Criminal Dist Ct #1	4120100000	Hon. Elizabeth Beach	Salaries	511011	234,044	240,522	315,347	315,399	327,810	12,463
General Fund	10000	Criminal Dist Ct #1	4120100000	Hon. Elizabeth Beach	Temp/Part Time Sal	511021	26,028	26,813				
General Fund	10000	Criminal Dist Ct #1	4120100000	Hon. Elizabeth Beach	Overtime Salaries	512011			1,000	1,000	1,000	
General Fund	10000	Criminal Dist Ct #1	4120100000	Hon. Elizabeth Beach	Certification Pay	512103			720	720	720	
General Fund	10000	Criminal Dist Ct #1	4120100000	Hon. Elizabeth Beach	FICA	513011	19,147	19,616	24,256	24,260	25,209	953
General Fund	10000	Criminal Dist Ct #1	4120100000	Hon. Elizabeth Beach	Retirement	513021	45,620	32,717	38,531	38,118	39,610	1,079
General Fund	10000	Criminal Dist Ct #1	4120100000	Hon. Elizabeth Beach	Employee Group Ins	513031	34,200	34,200	45,600	45,600	45,600	
General Fund	10000	Criminal Dist Ct #1	4120100000	Hon. Elizabeth Beach	Supplies	521011	2,520	1,508	1,510	2,700	2,700	1,190
General Fund	10000	Criminal Dist Ct #1	4120100000	Hon. Elizabeth Beach	Clothing	522041			294	384	384	90
General Fund	10000	Criminal Dist Ct #1	4120100000	Hon. Elizabeth Beach	Dues	524001	295			370	370	370

General Fund	10000	Criminal Dist Ct #3	4120300000	Hon. Douglas Allen	Expert Witness Serv	585142	51,416	27,298	33,960	22,000	22,000	-11,960
General Fund	10000	Criminal Dist Ct #3	4120300000	Hon. Douglas Allen	Psych Exam/Testimony	585143	56,295	8,763	25,000	25,000	25,000	
General Fund	10000	Criminal Dist Ct #3	4120300000	Hon. Douglas Allen	Polygraph	585152	2,500					
General Fund	10000	Criminal Dist Ct #3	4120300000	Hon. Douglas Allen	Investigative	585153	52,475	55,528	34,000	34,000	34,000	
General Fund	10000	Criminal Dist Ct #3	4120300000	Hon. Douglas Allen	Interpreter Fees	585154	8,660	19,602	6,000	6,000	6,000	
General Fund	10000	Criminal Dist Ct #3	4120300000	Hon. Douglas Allen	Cap Murder-Othr Cost	585155	2,512	10,267				
General Fund	10000	Criminal Dist Ct #3	4120300000	Hon. Douglas Allen	Crim Appl Othr Litig	585157	70	66				
General Fund	10000	Criminal Dist Ct #3	4120300000	Hon. Douglas Allen	Cap Murder-Investig	585161	18,064	18,654				
General Fund	10000	Criminal Dist Ct #3	4120300000	Hon. Douglas Allen	Cap Murder-ExpertWit	585162	63,352	368,399				
General Fund	10000	Criminal Dist Ct #3	4120300000	Hon. Douglas Allen	CapMurder Othr Litig	585163	3,824	67,088				
General Fund	10000	Criminal Dist Ct #3	4120300000	Hon. Douglas Allen	Education	588261	225	4,599	4,600	3,000	3,000	-1,600
General Fund	10000	Criminal Dist Ct #3	4120300000	Hon. Douglas Allen	Result		3,444,830	4,563,174	4,608,834	2,193,596	2,216,302	-2,392,532
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Salaries	511011	230,963	237,350	238,178	237,351	244,445	6,267
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Overtime Salaries	512011			500	500	500	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Certification Pay	512103			720	720	720	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	FICA	513011	16,412	16,834	18,249	18,251	18,794	545
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Retirement	513021	45,046	32,286	28,824	28,677	29,529	705
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Employee Group Ins	513031	34,200	34,200	34,200	34,200	34,200	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Supplies	521011	2,666	1,954	2,350	3,150	3,150	800
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Subscriptions	522069		320				
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Dues	524001	165	165	250	250	250	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Bonds	529151		71				
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Visit Court Reporter	575614	9,024	10,627	10,630	11,500	11,500	870
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Counsel Fees-Courts	584011	1,398,193	1,517,710	1,635,050	1,194,050	1,194,050	-441,000
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Cnsl Fees-Cap Murder	584041	158,835	205,380	194,050	194,050	194,050	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Cnsl Fees-Crim Appls	584051	25,542	78,664	50,000	50,000	50,000	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Counsel Fees DNA	584061	300					
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Reporter's Records	585031	35,362	59,344	25,000	25,000	25,000	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Crim Crt Mental Comp	585044	25,670	21,765	30,000	30,000	30,000	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Litigation Expense	585071	6	309	2,500	2,500	2,500	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Expert Witness Serv	585142	17,729	11,371	5,000	5,000	5,000	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Psych Exam/Testimony	585143	13,263	13,760	25,000	25,000	25,000	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Polygraph	585152	3,000					
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Investigative	585153	49,073	36,684	25,000	25,000	25,000	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Interpreter Fees	585154	9,063	2,340	5,000	5,000	5,000	
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Cap Murder-Othr Cost	585155	626	141				
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Crim Appl Othr Litig	585157	75	11				
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Cap Murder-Investig	585161	11,274	7,920				
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Cap Murder-ExpertWit	585162	11,653	15,827				
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	CapMurder Othr Litig	585163		139				
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Education	588261	1,867			2,500	2,500	2,500
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Travel-Taxable Meals	588293	40					
General Fund	10000	Criminal Dist Ct #4	4120400000	Hon. Andy Porter	Result		2,100,046	2,305,173	2,330,501	1,892,699	1,901,188	-429,313
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Salaries	511011	388,849	321,855	414,393	397,628	416,080	1,687
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Overtime Salaries	512011	9,472	2,337				
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Certification Pay	512103	1,380	720	1,440	1,440	1,440	
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	FICA	513011	28,270	23,368	31,812	30,529	31,941	129
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Retirement	513021	78,144	44,138	50,975	47,968	50,186	-789
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Employee Group Ins	513031	56,050	44,650	57,000	57,000	57,000	
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Supplies	521011	2,631	1,691	1,692	3,200	3,200	1,508
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Clothing	522041	268			768	768	
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Dues	524001	130					
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Visit Court Reporter	575614	5,983	17,040	17,040	15,000	15,000	-2,040
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Counsel Fees-Courts	584011	2,066,154	1,862,666	2,087,250	1,516,250	1,516,250	-571,000
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Cnsl Fees-Cap Murder	584041	106,218	254,718	201,500	200,000	200,000	-1,500
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Cnsl Fees-Crim Appls	584051	67,216	115,942	60,000	60,000	60,000	
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Reporter's Records	585031	43,979	55,261	35,000	35,000	35,000	
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Crim Crt Mental Comp	585044	34,913	35,786	30,000	30,000	30,000	
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Litigation Expense	585071	6,571	5,801	2,500	2,500	2,500	
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Expert Witness Serv	585142	4,735	11,125	23,250	16,000	16,000	-7,250
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Psych Exam/Testimony	585143	17,418	17,434	25,000	25,000	25,000	
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Polygraph	585152	4,100	3,000	1,000	1,000	1,000	
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Investigative	585153	46,644	62,686	40,000	40,000	40,000	
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Interpreter Fees	585154	7,770	10,514	3,200	3,200	3,200	
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Cap Murder-Othr Cost	585155	78	3,076				
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Crim Appl Othr Litig	585157		252				
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Cap Murder-Investig	585161	4,401	9,630				
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Cap Murder-ExpertWit	585162	11,661	7,299				
General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Education	588261	225	500	500	2,000	2,000	1,500

General Fund	10000	213th District Court	4123100000	Hon. Chris Wolfe	Result		2,993,260	2,911,487	3,083,552	2,484,483	2,506,565	-576,987
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Salaries	511011	234,044	233,252	240,498	231,338	238,252	-2,246
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	FICA	513011	16,911	17,152	18,399	17,698	18,227	-172
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Retirement	513021	45,639	32,674	29,062	27,807	28,638	-424
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Employee Group Ins	513031	34,200	28,975	34,200	34,200	34,200	
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Mobile Phone Allow	514041		240				
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Supplies	521011	2,969	2,639	2,700	2,700	2,700	
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Dues	524001	130		100	100	100	
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Visiting Judges	575613		7,512	1,170			-1,170
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Visit Court Reporter	575614	8,584	17,147	24,300	15,000	15,000	-9,300
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Counsel Fees-Courts	584011	1,354,057	1,641,921	1,799,900	1,392,250	1,392,250	-407,650
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Cnsl Fees-Cap Murder	584041	270,612	230,657	117,000	100,000	100,000	-17,000
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Cnsl Fees-Crim Appls	584051	63,580	46,680	60,000	60,000	60,000	
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Counsel Fees DNA	584061		28,025	2,000	2,000	2,000	
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Reporter's Records	585031	59,846	33,712	35,000	35,000	35,000	
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Crim Crt Mental Comp	585044	23,943	26,196	31,170	30,000	30,000	-1,170
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Litigation Expense	585071	4,942	819	2,500	2,500	2,500	
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Expert Witness Serv	585142	26,286	35,892	26,500	26,500	26,500	
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Psych Exam/Testimony	585143	19,836	17,472	27,550	25,000	25,000	-2,550
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Polygraph	585152	1,500		1,200	1,200	1,200	
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Investigative	585153	56,718	50,983	34,405	34,000	34,000	-405
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Interpreter Fees	585154	20,079	1,076	20,000	20,000	20,000	
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Cap Murder-Othr Cost	585155		896				
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Crim Appl Othr Litig	585157	220	3	200	200	200	
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Cap Murder-Investig	585161	8,766	7,332				
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Cap Murder-ExpertWit	585162	20,996		6,415			-6,415
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	CapMurder Othr Litig	585163	1,104	5,000				
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Education	588261		40	160	2,000	2,000	1,840
General Fund	10000	297TH DC	4123500000	Hon. Amy Allin	Result		2,274,959	2,492,287	2,514,429	2,059,493	2,067,767	-446,662
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Salaries	511011	386,383	412,220	418,039	417,448	437,193	19,154
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Temp/Part Time Sal	511021				5,000	5,000	5,000
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Overtime Salaries	512011	2,056	4,483	3,000	3,000	3,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Certification Pay	512103	1,440	1,440	1,440	1,440	1,440	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	FICA	513011	27,550	29,962	32,009	32,657	34,168	2,159
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Retirement	513021	76,027	56,841	50,458	50,711	53,085	2,627
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Employee Group Ins	513031	57,000	57,000	57,000	57,000	57,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Supplies	521011	2,971	1,256	1,258	3,000	3,000	1,742
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Clothing	522041	268			768	768	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Dues	524001	455	365	365	835	835	470
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Bonds	529151				250	250	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Visit Court Reporter	575614		10,181	10,181			-10,181
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Counsel Fees-Courts	584011	1,438,826	1,882,388	2,202,554	1,399,550	1,399,550	-803,004
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Cnsl Fees-Cap Murder	584041	79,321	567,488	349,000	120,000	120,000	-229,000
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Cnsl Fees-Crim Appls	584051	51,119	63,786	65,000	65,000	65,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Counsel Fees DNA	584061		1,330	12,000	12,000	12,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Reporter's Records	585031	36,054	33,994	35,000	35,000	35,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Crim Crt Mental Comp	585044	31,250	23,800	30,000	30,000	30,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Litigation Expense	585071	5,780	5,528	2,500	2,500	2,500	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Expert Witness Serv	585142	11,836	18,151	27,000	27,000	27,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Psych Exam/Testimony	585143	8,647	12,019	25,000	25,000	25,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Polygraph	585152			1,000	1,000	1,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Investigative	585153	47,590	42,459	34,000	34,000	34,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Interpreter Fees	585154	3,559	5,258	10,000	10,000	10,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Cap Murder-Othr Cost	585155		197	10,000	10,000	10,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Crim Appeal-OthrCost	585156			5,000	5,000	5,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Crim Appl Othr Litig	585157	652	74	250	250	250	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Cap Murder-Investig	585161	5,036	17,543	5,000	5,000	5,000	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Cap Murder-ExpertWit	585162	25,996	154,087	70,575	5,500	5,500	-65,075
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	CapMurder Othr Litig	585163	4,943	46,139	8,500	8,500	8,500	
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Education	588261	505	190	190	3,000	3,000	2,810
General Fund	10000	371st District Court	4124100000	Hon. Ryan Hill	Result		2,305,264	3,448,177	3,466,319	2,370,409	2,394,039	-1,072,280
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Salaries	511011	393,437	406,144	419,486	388,907	406,809	-12,677
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Overtime Salaries	512011	15,446	14,093	5,000	5,000	5,000	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Certification Pay	512103	720	1,320	720	720	720	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	FICA	513011	29,817	30,714	31,537	30,189	31,559	22
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Retirement	513021	79,975	57,362	50,516	47,435	49,586	-930
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Employee Group Ins	513031	54,625	54,625	57,000	57,000	57,000	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Supplies	521011	2,853	1,981	1,983	3,000	3,000	1,017
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Clothing	522041		531	384	384	384	

General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Dues	524001	290		150	250	250	100
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Visiting Judges	575613		793	600			-600
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Visit Court Reporter	575614	8,844	11,587	11,785	7,000	7,000	-4,785
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Counsel Fees-Courts	584011	1,501,090	1,599,781	2,104,852	1,342,550	1,342,550	-762,302
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Cnsl Fees-Cap Murder	584041	66,695	333,006	100,000	100,000	100,000	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Cnsl Fees-Crim Appls	584051	70,433	80,045	65,000	65,000	65,000	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Counsel Fees DNA	584061	3,300					
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Reporter's Records	585031	45,258	92,691	35,000	35,000	35,000	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Crim Crt Mental Comp	585044	40,967	42,400	30,000	30,000	30,000	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Litigation Expense	585071	2,313	16	2,500	2,500	2,500	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Expert Witness Serv	585142	25,898	22,791	10,000	10,000	10,000	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Psych Exam/Testimony	585143	14,827	15,560	25,000	25,000	25,000	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Polygraph	585152	4,900		1,000	1,000	1,000	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Investigative	585153	57,559	48,091	30,000	30,000	30,000	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Interpreter Fees	585154	5,804	11,503	8,000	8,000	8,000	
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Cap Murder-Othr Cost	585155	88	79				
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Crim Appl Othr Litig	585157	28	11				
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Cap Murder-Investig	585161	4,024	12,609				
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Cap Murder-ExpertWit	585162	13,500	86,211	17,550			-17,550
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	CapMurder Othr Litig	585163		28,354	1,850			-1,850
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Education	588261	470	265	265	2,000	2,000	1,735
General Fund	10000	372nd District Court	4124500000	Hon. Julie Lugo	Result		2,443,161	2,952,563	3,010,178	2,190,935	2,212,358	-797,820
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Salaries	511011	389,925	256,996	259,893	231,338	238,252	-21,641
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Overtime Salaries	512011	4,093	728	1,500	1,500	1,500	
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Certification Pay	512103	1,380	180				
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	FICA	513011	29,004	19,024	33,002	17,813	18,341	-14,661
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Retirement	513021	77,535	35,564	52,880	27,987	28,818	-24,062
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Employee Group Ins	513031	56,050	32,300	57,000	34,200	34,200	-22,800
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Supplies	521011	2,249	1,946	2,400	3,000	3,000	600
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Dues	524001	83		200	200	200	
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Bonds	529151	71					
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Visit Court Reporter	575614	10,405	19,451	19,775	14,500	14,500	-5,275
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Counsel Fees-Courts	584011	1,433,727	1,725,685	1,561,600	1,283,500	1,283,500	-278,100
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Cnsl Fees-Cap Murder	584041	126,155	161,762	402,050	396,050	396,050	-6,000
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Cnsl Fees-Crim Appls	584051	104,017	80,578	67,500	67,500	67,500	
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Reporter's Records	585031	31,324	37,356	35,000	35,000	35,000	
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Crim Crt Mental Comp	585044	42,878	32,233	30,000	30,000	30,000	
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Litigation Expense	585071	10,060	7,510	2,500	2,500	2,500	
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Expert Witness Serv	585142	28,112	30,767	25,750	20,000	20,000	-5,750
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Psych Exam/Testimony	585143	37,623	13,675	30,000	30,000	30,000	
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Polygraph	585152			1,000	1,000	1,000	
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Investigative	585153	46,661	26,339	35,775	34,000	34,000	-1,775
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Interpreter Fees	585154	12,813	4,080	6,600	6,000	6,000	-600
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Cap Murder-Othr Cost	585155	58	396				
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Crim Appl Othr Litig	585157	39	58				
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Cap Murder-Investig	585161	7,455	12,757				
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Cap Murder-ExpertWit	585162	10,721	55,814				
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	CapMurder Othr Litig	585163		6,805				
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Education	588261	2,495	195	200	3,000	3,000	2,800
General Fund	10000	396th District Court	4124800000	Hon Vincent Giardino	Result		2,464,930	2,562,197	2,624,625	2,239,088	2,247,361	-377,264
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Salaries	511011	374,690	308,641	411,392	397,123	415,233	3,841
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Overtime Salaries	512011	7,210	7,107				
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Certification Pay	512103	900	600				
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	FICA	513011	28,570	23,535	31,472	30,380	31,766	294
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Retirement	513021	74,862	43,292	50,214	47,735	49,911	-303
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Employee Group Ins	513031	55,100	44,175	57,000	57,000	57,000	
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Supplies	521011	2,458	2,868	3,000	3,000	3,000	
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Clothing	522041	269	672	672	768	768	96
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Dues	524001	280	295	200	200	200	
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Equipment Maint	526021		707				
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Visit Court Reporter	575614	17,168	22,143	22,165	11,500	11,500	-10,665
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Counsel Fees-Courts	584011	1,449,961	1,226,930	1,997,617	1,400,000	1,400,000	-597,617
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Cnsl Fees-Cap Murder	584041	245,964	623,122	200,000	200,000	200,000	
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Cnsl Fees-Crim Appls	584051	52,551	58,236	60,000	60,000	60,000	
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Reporter's Records	585031	48,802	126,457	35,000	35,000	35,000	
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Crim Crt Mental Comp	585044	38,420	31,515	30,000	30,000	30,000	
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Court Costs	585045		540				
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Litigation Expense	585071	2,638	20,942	5,000	5,000	5,000	
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Expert Witness Serv	585142	21,705	97,509	20,000	20,000	20,000	

General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Psych Exam/Testimony	585143	18,488	15,535	25,000	25,000	25,000	
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Polygraph	585152			1,000	1,000	1,000	
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Investigative	585153	61,955	42,554		36,000	36,000	-2,355
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Interpreter Fees	585154	10,271	11,555	10,000	10,000	10,000	
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Cap Murder-Othr Cost	585155	3,170	1,432				
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Crim Appl Othr Litig	585157		15				
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Cap Murder-Investig	585161	39,212	34,617				
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Cap Murder-ExpertWit	585162	46,727	40,494				
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	CapMurder Othr Litig	585163	129,042	62,334				
General Fund	10000	432nd District Court	4124900000	Hon. R Gonzalez Jr	Education	588261			1,144		2,500	1,356
General Fund	10000	432nd District Court	4124900000		Result		2,730,637	2,848,295	2,999,231	2,372,206	2,393,878	-605,353
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Salaries	511011	336,728	352,233	363,465	349,269	363,415	-50
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Overtime Salaries	512011	7,698	5,476				
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Certification Pay	512103	720	720				
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	FICA	513011	25,060	26,117	26,928	26,719	27,802	874
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Retirement	513021	67,518	48,863	43,016	41,982	43,683	667
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Employee Group Ins	513031	45,600	45,600	45,600	45,600	45,600	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Supplies	521011	2,663	1,492	455	3,000	3,000	2,545
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Cert Copies/Trans	521095	229					
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Clothing	522041			768	768	768	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Dues	524001	130		200	200	200	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Bonds	529151	71		71	71	71	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Contract Labor	575611	520					
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Visit Court Reporter	575614	2,601	6,162	6,165	11,500	11,500	5,335
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Counsel Fees-Courts	584011	2,070,048	2,266,149	2,459,965	1,750,000	1,750,000	-709,965
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Cnsl Fees-Cap Murder	584041	85,585	58,185	100,000	100,000	100,000	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Cnsl Fees-Crim Appls	584051	46,825	77,046	60,000	60,000	60,000	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Reporter's Records	585031	27,999	36,574	4,000	4,000	4,000	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Crim Crt Mental Comp	585044	36,260	34,918	30,000	30,000	30,000	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Litigation Expense	585071	7,797	984	1,000	1,000	1,000	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Crime Lab Service	585141	3,000					
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Expert Witness Serv	585142	35,566	45,285	7,000	7,000	7,000	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Psych Exam/Testimony	585143	10,141	7,824	10,000	10,000	10,000	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Psych Ex-Defnse Only	585144		4,750				
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Polygraph	585152	4,500	900				
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Investigative	585153	58,516	52,899	10,000	10,000	10,000	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Interpreter Fees	585154	10,148	13,684	6,000	6,000	6,000	
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Cap Murder-Othr Cost	585155	1,541					
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Crim Appl Othr Litig	585157	12					
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Cap Murder-Investig	585161		15,992				
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Cap Murder-ExpertWit	585162	5,550	26,468	9,920			-9,920
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	CapMurder Othr Litig	585163	6,718					
General Fund	10000	485th District Court	4125000000	Hon. Steven Jumes	Education	588261	2,810	540	540	3,000	3,000	2,460
General Fund	10000	485th District Court	4125000000		Result		2,902,552	3,128,859	3,185,093	2,460,109	2,477,039	-708,054
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Salaries	511011	1,640,166	1,626,772	1,737,970	1,717,788	1,769,125	31,155
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Temp/Part Time Sal	511021	424,911	430,452	343,394	343,394	343,394	
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Overtime Salaries	512011	4,712	2,776				
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	FICA	513011	151,879	151,879	159,271	157,727	161,654	2,383
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Retirement	513021	320,675	222,503	206,668	206,551	212,721	6,053
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Employee Group Ins	513031	126,350	126,350	136,800	136,800	136,800	
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Mobile Phone Allow	514041	960	800	600	600	600	
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Supplies	521011	4,673	2,809	4,250	5,000	5,000	750
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Subscriptions	522069			250	250	250	
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Dues	524001	120	585	2,000			-2,000
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Equipment Maint	526021			750	750	750	
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Professional Service	569011	5,252		11,400	15,000	15,000	3,600
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Visit Court Reporter	575614	3,902	2,136	5,000	5,000	5,000	
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Software Maint/Licen	578025	57,900	10,133	81,269	81,269	81,269	
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Reporter's Records	585031		125	2,400	2,400	2,400	
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Crim Crt Mental Comp	585044		700	1,150	1,150	1,150	
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Interpreter Fees	585154	12,631	24,458	21,750	20,000	20,000	-1,750
General Fund	10000	Magistrate Court	4125500000	Beverly Honkomp	Education	588261	8,970	2,859	12,500	15,500	15,500	3,000
General Fund	10000	Magistrate Court	4125500000		Result		2,763,096	2,605,336	2,727,422	2,709,179	2,770,613	43,191
General Fund	10000	231st District Court	4131100000	Hon.Jesus Nevarez Jr	Salaries	511011	611,238	592,667	642,914	759,437	784,639	141,725
General Fund	10000	231st District Court	4131100000	Hon.Jesus Nevarez Jr	Overtime Salaries	512011	1,312	132	500	500	500	
General Fund	10000	231st District Court	4131100000	Hon.Jesus Nevarez Jr	Certification Pay	512103	1,440	1,080	1,000	1,000	1,000	
General Fund	10000	231st District Court	4131100000	Hon.Jesus Nevarez Jr	FICA	513011	45,524	43,974	49,298	58,212	60,140	10,842
General Fund	10000	231st District Court	4131100000	Hon.Jesus Nevarez Jr	Retirement	513021	119,949	81,780	78,517	91,465	94,494	15,977
General Fund	10000	231st District Court	4131100000	Hon.Jesus Nevarez Jr	Employee Group Ins	513031	79,800	74,100	79,800	91,200	91,200	11,400

General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Supplies	521011	2,117	2,199	2,200	2,200	2,200	
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Clothing	522041	488	596	600	600	600	
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Dues	524001	1,240	370	740	1,000	1,000	260
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Equipment Maint	526021	1,037	686	700	1,100	1,100	400
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Visiting Judges	575613		428				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Visit Court Reporter	575614	18,514	21,863	22,310	11,500	11,500	-10,810
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Counsel Fees-Courts	584011	12,639	22,570	50,000	50,000	50,000	
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Counsel Fees-Juvenil	584021	950					
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Counsel Fees - CPS	584022			539,189	539,189	539,189	
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Cnsl Fees-CPS-Child	584062	239,653	240,772				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Cnsl FeesCPS-CstMthr	584063	159,500	141,458				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Cnsl FeesCPS-CstFthr	584064	20,005	19,605				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Cnsl-CPS-Cstal FTHR	584065	12,865	3,070				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Cnsl FeesCPS-Cst M&F	584066		1,185				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Cnsl-CPS-NonCtI Mthr	584068	10,315	15,320				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Cnsl-CPS-NCtIAL Mthr	584069	1,080	805				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Cnsl-CPS-NonCtI Fthr	584070	53,845	53,045				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Cnsl-CPS-NCtIAL Fthr	584071	27,345	18,880				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Cnsl-CPS-NCtIUL Fthr	584072	4,950	7,610				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Cnsl-CPS-NCtIUK Fthr	584073	10,170	7,048				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Cnsl FeesCPS-Appl Ad	584076	10,595	16,785				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Reporter's Records	585031	7,810	17,665	5,100	5,100	5,100	
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Interpreter Fees	585154	7,260	9,098	10,000	10,000	10,000	
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	CPS-Othr Litigation	585167	1,453	2,362				
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Education	588261	625	1,709	2,000	2,000	2,000	
General Fund	10000	231st District Court	4131100000	Hon. Jesus Nevarez Jr	Result		1,463,720	1,398,864	1,484,868	1,624,503	1,654,662	169,794
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Salaries	511011	964,597	961,304	979,758	969,844	1,006,172	26,414
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Visiting Judges	511026		350				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Overtime Salaries	512011	575					
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Certification Pay	512103	1,440	1,440	2,266	2,266	2,266	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	FICA	513011	71,184	71,036	75,125	74,367	77,146	2,021
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Retirement	513021	188,774	130,986	118,208	116,848	121,215	3,007
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Employee Group Ins	513031	102,600	102,600	102,600	102,600	102,600	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Supplies	521011	2,460	1,126	3,250	4,225	3,250	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Clothing	522041			845	845	845	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Dues	524001	295	354	1,170	1,170	1,170	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Equipment Maint	526021	588	356	600	600	600	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Child Advocates	566071	20,000		26,000	26,000	26,000	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Visit Court Reporter	575614	11,818	9,046	15,000	15,000	15,000	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Counsel Fees-Courts	584011	10,640	26,361	22,500	22,500	22,500	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Counsel Fees - CPS	584022			777,783	900,000	777,783	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Cnsl Fees-CPS-Child	584062	297,090	251,284				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Cnsl FeesCPS-CstMthr	584063	122,258	132,610				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Cnsl FeesCPS-CstFthr	584064	49,380	23,489				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Cnsl-CPS-Cstal FTHR	584065	14,675	11,610				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Cnsl-CPS-NonCtI Mthr	584068	20,280	9,645				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Cnsl-CPS-NCtIAL Mthr	584069	820	915				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Cnsl-CPS-NonCtI Fthr	584070	42,090	53,570				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Cnsl-CPS-NCtIAL Fthr	584071	18,585	24,725				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Cnsl-CPS-NCtIUL Fthr	584072	8,530	4,750				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Cnsl-CPS-NCtIUK Fthr	584073	3,878	4,310				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Cnsl FeesCPS-Appl Ad	584076	7,980	19,910				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Reporter's Records	585031	8,295	4,320	15,000	15,000	15,000	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Interpreter Fees	585154	7,042	11,950	16,250	16,250	16,250	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	CPS-Othr Litigation	585167	6,400	4,233				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Education	588261	4,080	1,725	7,150	9,295	7,150	
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Travel	588291		1,404				
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Travel-Taxable Meals	588293	60					
General Fund	10000	233rd District Court	4131500000	Hon. Kenneth Newell	Result		1,986,413	1,865,409	2,163,505	2,276,810	2,194,947	31,442
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Salaries	511011	384,720	395,719	400,230	395,720	407,547	7,317
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	FICA	513011	27,406	28,454	30,271	30,273	31,178	907
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Retirement	513021	75,021	53,828	47,500	47,566	48,987	1,487
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Employee Group Ins	513031	45,600	45,600	45,600	45,600	45,600	
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Supplies	521011	2,786	2,965	3,000	3,000	3,000	
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Dues	524001	865	865	800	800	800	
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Equipment Maint	526021	343	151	276	350	350	74
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Bonds	529151		95				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Visit Court Reporter	575614	11,749	13,530	13,533	11,500	11,500	-2,033
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Counsel Fees-Courts	584011	14,255	17,910	50,028	20,000	20,000	-30,028

General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Counsel Fees - CPS	584022			652,500	500,000	500,000	-152,500
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl Fees-CPS-Child	584062	264,588	305,733				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl FeesCPS-CstMthr	584063	128,940	179,728	630			-630
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl FeesCPS-CstFthr	584064	18,715	64,353				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl-CPS-Cstal FTHR	584065	9,920	8,955				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl FeesCPS-Cst M&F	584066	220	875				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl-CPS-NonCtl Mthr	584068	11,545	11,885				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl-CPS-NCtIAL Mthr	584069		125				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl-CPS-NonCtl Fthr	584070	51,750	53,166	1,520			-1,520
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl-CPS-NCtIAL Fthr	584071	18,900	36,300				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl-CPS-NCtIUL Fthr	584072	6,295	9,550				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl-CPS-NCtIUK Fthr	584073	9,405	4,980				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl-CPS-NonCtl M&F	584074	260					
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl FeesCPS-Appl Ad	584076	39,908	10,935				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Cnsl FeesCPS-Appl Ch	584078		255				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Reporter's Records	585031	3,690	6,918	6,600	6,000	6,000	-600
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Interpreter Fees	585154	11,504	12,657	15,250	15,000	15,000	-250
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	CPS-Othr Litigation	585167	2,681	2,200				
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Education	588261	3,503	3,457	3,458	3,500	3,500	42
General Fund	10000	322nd District Court	4132100000	Hon. James Munford	Result		1,144,568	1,271,186	1,271,196	1,079,309	1,093,462	-177,734
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Salaries	511011	589,810	593,578	601,600	602,186	620,183	18,583
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Temp/Part Time Sal	511021	34,222	34,058	63,000	63,000	63,000	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	FICA	513011	45,727	45,774	50,842	50,887	52,284	1,422
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Retirement	513021	115,025	80,738	71,773	72,383	74,546	2,773
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Employee Group Ins	513031	67,450	66,500	68,400	68,400	68,400	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Supplies	521011	2,633	2,906	4,600	4,600	4,600	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Dues	524001		75	300	300	300	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Office Equip Maint	526022		279				
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Bonds	529151		125				
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Capital Outlay	540000				18,644		
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Visiting Judges	575613	8,948	5,484	15,000	15,000	15,000	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Visit Court Reporter	575614	2,341	3,483	2,500	2,500	2,500	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Counsel Fees-Juvenil	584021	1,089,695	1,033,014	900,000	900,000	900,000	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Counsel Fees - CPS	584022	15,290	17,945	20,000	20,000	20,000	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Cnsl Fees-Juv Det&Tr	584023	267,656	185,667	300,000	300,000	300,000	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Cnsl Fees-Cap Murder	584041	29,993		50,000	50,000	50,000	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Cnsl Fees-Crim Appls	584051	25,405	13,655	50,000	50,000	50,000	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Counsel Fees DNA	584061		375		500	500	500
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Cnsl Fees-CPS-Child	584062	2,425					
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Cnsl-CPS-NonCtl Mthr	584068	150					
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Reporter's Records	585031	4,400	11,725	10,000	10,000	10,000	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Litigation Expense	585071	3,488					
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Expert Witness Serv	585142	8,286		10,000	10,000	10,000	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Psych Exam/Testimony	585143	83,094	94,800	250,000	250,000	150,000	-100,000
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Investigative	585153	1,000	1,277	4,000	4,000	4,000	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Interpreter Fees	585154	6,873	5,164	20,000	20,000	20,000	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Education	588261	2,884		5,000	5,000	5,000	
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Travel-Taxable Meals	588293	60					
General Fund	10000	323rd District Court	4132500000	Hon. Alex Kim	Result		2,406,854	2,196,623	2,497,015	2,517,400	2,420,293	-76,722
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Salaries	511011	402,705	387,989	392,819	387,989	399,585	6,766
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	FICA	513011	29,278	28,298	29,680	29,682	30,569	889
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Retirement	513021	78,543	52,776	46,564	46,637	48,030	1,466
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Employee Group Ins	513031	44,650	45,600	45,600	45,600	45,600	
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Supplies	521011	1,765	1,646	2,400	2,400	2,400	
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Dues	524001	75		320	320	320	
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Equipment Maint	526021	343	461	400	400	400	
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Visiting Judges	575613		357				
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Visit Court Reporter	575614	5,046	21,381	21,891	11,891	11,891	-10,000
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Counsel Fees-Courts	584011	11,876	19,628	210,147	15,000	15,000	-195,147
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Counsel Fees - CPS	584022			509,190	509,190	509,190	
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Cnsl Fees-CPS-Child	584062	270,233	272,078				
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Cnsl FeesCPS-CstMthr	584063	169,478	199,202				
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Cnsl FeesCPS-CstFthr	584064	38,928	48,718				
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Cnsl-CPS-Cstal FTHR	584065	16,315	18,925				
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Cnsl FeesCPS-Cst M&F	584066	2,025	3,290				
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Cnsl-CPS-NonCtl Mthr	584068	7,240	8,040				
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Cnsl-CPS-NCtIAL Mthr	584069	1,075					
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Cnsl-CPS-NonCtl Fthr	584070	43,608	48,218				
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Cnsl-CPS-NCtIAL Fthr	584071	17,340	26,653				

General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Cnsl-CPS-NCtIUL Fthr	584072	5,620	4,565												
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Cnsl-CPS-NCtIUK Fthr	584073	5,620	10,605												
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Cnsl FeesCPS-Appl Ad	584076	21,840	14,633												
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Reporter's Records	585031	2,690	5,173	3,000		3,000								3,000	
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Interpreter Fees	585154	13,145	12,368	12,000		12,000									12,000
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	CPS-Othr Litigation	585167	5,921	6,500												
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Education	588261	2,922	2,315	3,500		3,500									3,500
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Travel-Taxable Meals	588293	80													
General Fund	10000	324th District Court	4133100000	Hon. Beth Poulos	Result		1,198,361	1,239,416	1,277,511		1,067,609				1,081,485					-196,026
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Salaries	511011	377,213	387,989	392,102		387,989				399,585					7,483
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	FICA	513011	26,610	27,581	29,680		29,682				30,569					889
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Retirement	513021	73,568	52,776	46,564		46,637				48,030					1,466
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Employee Group Ins	513031	45,600	45,600	45,600		45,600				45,600					
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Supplies	521011	1,947	576	2,005		2,700				2,700					695
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Dues	524001	200	180	300		300				300					
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Equipment Maint	526021			987		5,423				5,423					4,436
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Visiting Judges	575613		439												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Visit Court Reporter	575614	11,957	16,611	17,120		11,500				11,500					-5,620
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Counsel Fees-Courts	584011	15,547	24,240	197,000		15,000				15,000					-182,000
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Counsel Fees - CPS	584022	100		460,000		460,000				460,000					
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl Fees-CPS-Child	584062	219,445	260,108												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl FeesCPS-CstMthr	584063	134,573	156,043												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl FeesCPS-CstFthr	584064	30,763	32,120												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl-CPS-Cstal FTHR	584065	6,375	3,485												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl FeesCPS-Cst M&F	584066	930	1,035												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl-CPS-NonCt Mthr	584068	7,705	19,435												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl-CPS-NCtIAL Mthr	584069	80	2,935												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl-CPS-NonCt Fthr	584070	43,590	84,703												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl-CPS-NCtIAL Fthr	584071	27,550	43,263												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl-CPS-NCtIUL Fthr	584072	7,380	8,694												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl-CPS-NCtIUK Fthr	584073	4,180	5,285												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl FeesCPS-Appl Ad	584076	8,700	13,545												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Cnsl FeesCPS-Appl Ch	584078	120													
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Reporter's Records	585031	2,584	5,060	4,000		4,000				4,000					
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Interpreter Fees	585154	11,872	7,512	12,000		12,000				12,000					
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	CPS-Othr Litigation	585167	2,115	5,041												
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Education	588261	2,111	6,694	6,695		7,000				5,000					-1,695
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Travel-Taxable Meals	588293	60													
General Fund	10000	325th District Court	4133500000	Hon. Cynthia Terry	Result		1,062,753	1,211,068	1,214,053		1,027,831				1,039,707					-174,346
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Salaries	511011	534,947	572,846	581,402		566,193				590,034					8,632
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Overtime Salaries	512011	587													
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	FICA	513011	39,609	42,066	42,691		43,314				45,138					2,447
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Retirement	513021	104,399	77,733	67,603		68,057				70,922					3,319
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Employee Group Ins	513031	66,500	67,450	68,400		68,400				68,400					
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Supplies	521011	587	1,739	1,100		2,100				2,100					1,000
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Clothing	522041			1,068		1,068				1,068					
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Dues	524001	400	400	400		400				400					
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Equipment Maint	526021	2,750	500	71		2,750				2,750					2,679
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Visiting Judges	575613		1,232												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Visit Court Reporter	575614	17,075	29,274	30,507		11,500				11,500					-19,007
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Counsel Fees-Courts	584011	17,734	23,973	8,947		20,000				20,000					11,053
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Counsel Fees - CPS	584022		450	540,000		540,000				540,000					
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl Fees-CPS-Child	584062	302,290	246,116												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl FeesCPS-CstMthr	584063	124,152	140,225												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl FeesCPS-CstFthr	584064	20,947	21,885												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl-CPS-Cstal FTHR	584065	10,665	10,195												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl FeesCPS-Cst M&F	584066	445	2,415												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl-CPS-NonCt Mthr	584068	10,355	10,250												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl-CPS-NCtIAL Mthr	584069	210	410												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl-CPS-NonCt Fthr	584070	41,425	30,683												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl-CPS-NCtIAL Fthr	584071	18,548	36,210												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl-CPS-NCtIUL Fthr	584072	4,025	7,650												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl-CPS-NCtIUK Fthr	584073	11,575	9,080												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl FeesCPS-Appl Ad	584076	10,380	12,433												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Cnsl FeesCPS-Appl Ch	584078	2,925	2,940												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Reporter's Records	585031	8,680	9,500	14,000		14,000				14,000					
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Interpreter Fees	585154	8,931	11,087	15,000		15,000				15,000					
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	CPS-Othr Litigation	585167	11,595	6,996												
General Fund	10000	360th District Court	4134100000	Hon.Patricia Bennett	Education	588261	2,862	1,649	2,850		4,000				3,500					650

General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Overtime Salaries	512011		2,628	1,092	2,000	2,000	2,000	
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Certification Pay	512103		720	720	720	720	720	
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	FICA	513011		34,512	36,726	39,066	39,043	40,135	1,069
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Retirement	513021		97,742	70,443	63,575	61,654	63,935	360
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Employee Group Ins	513031		45,600	45,600	45,600	45,600	45,600	
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Supplies	521011		1,711	843	549	1,750	1,750	1,201
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Computer Supplies	521021		65					
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Clothing	522041		429	481	450	450	450	
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Dues	524001		175	175	300	300	300	
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Equipment Maint	526021		196		200	200	200	
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Visiting Judges	575613		12,764	7,642	7,707	7,707	7,707	
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Visit Court Reporter	575614		5,983	2,947	2,883	5,000	5,000	2,117
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Counsel Fees-Courts	584011		500					
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Reporter's Records	585031		2,040	1,310	1,060	5,000	5,000	3,940
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Interpreter Fees	585154				250	250	250	
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Education	588261		1,040	3,851	3,860	3,000	3,000	-860
General Fund	10000	County Ct at Law #1	4210100000	Hon. Don Pierson	Result			703,995	708,472	708,483	687,199	709,551	1,068
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Salaries	511011		494,605	503,512	515,686	489,904	507,593	-8,093
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Certification Pay	512103		720	600	720	720	720	
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	FICA	513011		34,640	35,675	38,340	37,006	38,000	-340
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Retirement	513021		96,802	68,848	62,954	58,973	61,099	-1,855
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Employee Group Ins	513031		45,600	43,225	45,600	45,600	45,600	
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Supplies	521011		950	1,302	1,800	1,800	1,800	
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Clothing	522041			301	384	1,000	384	
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Dues	524001		165	295	300	300	300	
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Visiting Judges	575613		11,217	10,639	10,700	9,500	9,500	-1,200
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Reporter's Records	585031				5,000	5,000	5,000	
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Interpreter Fees	585154				250	250	250	
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Education	588261		640	490	2,100	3,000	3,000	900
General Fund	10000	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Result			685,340	664,887	683,834	653,053	673,246	-10,588
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Salaries	511011		407,793	417,935	494,831	489,080	502,501	7,670
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Temp/Part Time Sal	511021				1,500	1,500	1,500	
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Certification Pay	512103				720	720	720	
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	FICA	513011		28,224	30,506	36,859	37,058	37,725	866
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Retirement	513021		79,520	58,192	60,172	58,874	60,488	316
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Employee Group Ins	513031		34,200	31,350	45,600	45,600	45,600	
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Supplies	521011		589	1,020	1,750	1,400	1,400	-350
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Computer Supplies	521021		141					
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Clothing	522041				450	450	450	
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Dues	524001		165		160	250	250	90
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Bonds	529151				71	71	71	
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Visiting Judges	575613		387		7,707	7,707	7,707	
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Visit Court Reporter	575614		3,642	40,723	43,000	5,000	5,000	-38,000
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Counsel Fees-Courts	584011		18,813	28,050	30,500	25,000	25,000	-5,500
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Reporter's Records	585031		240		5,000	5,000	5,000	
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Interpreter Fees	585154				250	250	250	
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Education	588261		470		3,000	2,500	2,500	-500
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Travel	588291				1,100	1,500	1,100	
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Travel-Taxable Meals	588293				120	200	120	
General Fund	10000	County Ct at Law #3	4210300000	Hon. Mike Hrabal	Result			574,184	607,777	732,790	682,160	697,382	-35,408
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Salaries	511011		497,250	515,419	522,328	509,889	528,846	6,518
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Overtime Salaries	512011		1,298	1,307				
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Certification Pay	512103		720	720	720	720	720	
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	FICA	513011		35,282	36,923	38,550	38,535	39,625	1,075
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Retirement	513021		97,573	70,514	63,286	61,376	63,654	368
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Employee Group Ins	513031		45,125	45,600	45,600	45,600	45,600	
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Supplies	521011		1,805	2,063	2,200	2,200	2,200	
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Clothing	522041				384	384	384	
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Dues	524001		130		500	500	500	
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Bonds	529151				71	71	71	
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Visiting Judges	575613				3,821	7,707	7,707	3,886
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Visit Court Reporter	575614		1,821	1,072				
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Counsel Fees-Courts	584011		492,481	560,608	534,634	424,959	424,959	-109,675
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Cnsl Fees-Crim Appls	584051				27,959	27,959	27,959	
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Reporter's Records	585031		4,285	4,525	3,000	3,000	3,000	
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Crim Crt Mental Comp	585044		16,970	8,850	12,000	12,000	12,000	
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Litigation Expense	585071		5					
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Investigative	585153			347	800	800	800	
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Interpreter Fees	585154		340	389	4,000	4,000	4,000	

General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Education	588261		325	450	450	3,000	3,000	2,550
General Fund	10000	County Crim Ct #1	4220100000	Hon. David Cook	Result			1,195,410	1,248,786	1,260,303	1,142,700	1,165,025	-95,278
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Salaries	511011		410,118	419,440	422,752	416,598	429,049	6,297
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Certification Pay	512103				720	720	720	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	FICA	513011		28,383	29,425	31,201	31,398	31,991	790
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Retirement	513021		79,973	57,005	51,197	50,162	51,658	461
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Employee Group Ins	513031		34,200	34,200	34,200	34,200	34,200	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Supplies	521011		1,566	1,266	1,800	1,800	1,800	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Clothing	522041				384	384	384	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Dues	524001		660	370	200	200	200	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Bonds	529151		71					
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Visiting Judges	575613		1,547		2,681	7,707	7,707	5,026
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Visit Court Reporter	575614			2,679				
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Counsel Fees-Courts	584011		507,096	498,100	498,099	438,099	438,099	-60,000
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Cnsl Fees-Crim Appls	584051			1,770	3,000	3,000	3,000	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Reporter's Records	585031			1,945	3,000	3,000	3,000	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Crim Crt Mental Comp	585044		11,463	16,008	15,000	15,000	15,000	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Litigation Expense	585071		229	221	100	100	100	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Psych Exam/Testimony	585143		600		1,000	1,000	1,000	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Investigative	585153		903		1,500	1,500	1,500	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Interpreter Fees	585154		8,737	1,311	5,000	5,000	5,000	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Education	588261		1,271	2,593	3,000	3,000	3,000	
General Fund	10000	County Crim Ct #2	4220200000	Hon. Carey Walker	Result			1,086,816	1,066,333	1,074,834	1,012,868	1,027,408	-47,426
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Salaries	511011		410,059	420,329	426,136	416,598	429,049	2,913
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	FICA	513011		28,405	29,853	30,836	31,343	31,936	1,100
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Retirement	513021		79,962	57,111	50,321	50,075	51,572	1,251
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Employee Group Ins	513031		33,250	34,200	34,200	34,200	34,200	
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Supplies	521011		1,845	1,748	1,614	2,000	2,000	386
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Dues	524001		330	165	300	300	300	
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Visiting Judges	575613				6,430	7,707	7,707	1,277
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Visit Court Reporter	575614		4,162	6,430				
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Counsel Fees-Courts	584011		512,375	501,333	493,699	449,699	449,699	-44,000
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Cnsl Fees-Crim Appls	584051			1,800	3,000	3,000	3,000	
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Reporter's Records	585031		1,085	1,850	3,000	3,000	3,000	
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Crim Crt Mental Comp	585044		11,690	8,634	15,650	15,000	15,000	-650
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Litigation Expense	585071			1	100	100	100	
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Psych Exam/Testimony	585143				1,000	1,000	1,000	
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Investigative	585153		1,089	150	800	800	800	
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Interpreter Fees	585154		425	1,857	4,000	4,000	4,000	
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Education	588261			2,309	2,350	3,000	3,000	650
General Fund	10000	County Crim Ct #3	4220300000	Hon. Robert McCoy	Result			1,084,677	1,067,768	1,073,436	1,021,822	1,036,363	-37,073
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Salaries	511011		397,228	412,827	422,376	416,598	429,049	6,673
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Certification Pay	512103				720	720	720	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	FICA	513011		27,231	28,718	31,201	31,398	31,991	790
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Retirement	513021		77,479	55,648	51,197	50,162	51,658	461
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Employee Group Ins	513031		32,300	33,250	34,200	34,200	34,200	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Supplies	521011		1,482	1,246	1,850	1,850	1,850	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Clothing	522041				384	384	384	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Dues	524001		205	130	330	330	330	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Contract Labor	575611		520					
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Visiting Judges	575613		1,934	1,547	7,707	7,707	7,707	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Visit Court Reporter	575614		9,624	9,000	5,000	5,000	5,000	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Counsel Fees-Courts	584011		509,066	525,025	530,000	415,000	415,000	-115,000
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Cnsl Fees-Crim Appls	584051				3,000	3,000	3,000	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Reporter's Records	585031			115	1,000	1,000	1,000	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Crim Crt Mental Comp	585044		17,257	13,694	10,000	10,000	10,000	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Litigation Expense	585071				100	100	100	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Investigative	585153		450		600	600	600	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Interpreter Fees	585154		2,128	2,341	2,000	2,000	2,000	
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Education	588261		1,069	1,364	1,365	3,000	3,000	1,635
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Travel-Taxable Meals	588293		100					
General Fund	10000	County Crim Ct #4	4220400000	Hon. Deborah Nekhom	Result			1,078,074	1,084,905	1,103,030	983,049	997,589	-105,441
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Salaries	511011		367,076	376,207	380,147	373,330	384,487	4,340
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	FICA	513011		26,708	27,484	28,921	28,560	29,414	493
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Retirement	513021		71,580	51,124	45,747	44,875	46,216	469
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Employee Group Ins	513031		34,200	34,200	34,200	34,200	34,200	
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Supplies	521011		1,567	1,442	1,800	1,800	1,800	
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Dues	524001		295		200	200	200	
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	MHMR	566021		100,000	100,000	120,000	100,000	100,000	-20,000

General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Visiting Judges	575613			2,472	7,707	7,707	5,235
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Visit Court Reporter	575614	3,902	1,875				
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Counsel Fees-Courts	584011	555,344	620,136	634,000	585,000	585,000	-49,000
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Cnsl Fees-Crim Appls	584051	3,630	4,240	4,000	4,000	4,000	
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Reporter's Records	585031	5,949		3,000	3,000	3,000	
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Crim Crt Mental Comp	585044	16,900	28,800	16,600	15,000	15,000	-1,600
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Litigation Expense	585071	100	248	100	100	100	
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Investigative	585153	290	524	1,000	1,000	1,000	
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Interpreter Fees	585154	1,854	4,067	6,500	6,500	6,500	
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Education	588261	2,111	2,167	2,400	4,000	4,000	1,600
General Fund	10000	County Crim Ct #5	4220500000	Hon. Brad Clark	Result		1,191,505	1,252,514	1,281,087	1,209,272	1,222,624	-58,463
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Salaries	511011	374,583	383,938	388,184	381,061	392,450	4,266
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	FICA	513011	27,443	28,265	29,512	29,152	30,023	511
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Retirement	513021	73,044	52,176	46,683	45,804	47,173	490
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Employee Group Ins	513031	34,200	34,200	34,200	34,200	34,200	
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Supplies	521011	1,773	1,866	1,900	1,900	1,900	
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Dues	524001	130	130	100	100	100	
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Bonds	529151		71				-71
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Visiting Judges	575613	1,896	5,688	8,107	7,707	7,707	-400
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Visit Court Reporter	575614	3,642	2,411				
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Counsel Fees-Courts	584011	577,575	609,904	613,165	299,290	299,290	-313,875
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Cnsl Fees-Crim Appls	584051	4,205		15,000	15,000	15,000	
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Reporter's Records	585031	2,850	7,885	3,000	3,000	3,000	
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Crim Crt Mental Comp	585044	28,205	18,650	15,000	15,000	15,000	
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Litigation Expense	585071		130	100	100	100	
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Expert Witness Serv	585142		2,500				
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Investigative	585153	2,773		600	600	600	
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Interpreter Fees	585154	15,057	12,657	4,875	2,600	2,600	-2,275
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Education	588261	1,597		4	3,000	3,000	2,996
General Fund	10000	County Crim Ct #6	4220600000	Hon. Randi Hartin	Result		1,148,972	1,160,470	1,160,501	838,514	852,143	-308,358
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Salaries	511011	359,755	383,133	387,290	380,259	391,624	4,334
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Certification Pay	512103			720	720	720	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	FICA	513011	26,158	27,886	29,196	29,145	30,015	819
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Retirement	513021	70,152	52,066	45,880	45,794	47,160	1,280
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Employee Group Ins	513031	29,450	34,200	34,200	34,200	34,200	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Supplies	521011	1,831	1,506	1,500	2,200	1,500	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Clothing	522041			384	384	384	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Dues	524001	290	145	200	200	200	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Bonds	529151	106					
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Visiting Judges	575613	7,268	3,160	7,707	7,707	7,707	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Visit Court Reporter	575614	31,994	964	5,127	11,500	11,500	6,373
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Counsel Fees-Courts	584011	485,703	520,369	522,100	347,100	347,100	-175,000
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Cnsl Fees-Crim Appls	584051	1,800	2,760	5,000	5,000	5,000	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Reporter's Records	585031	6,807	2,895	1,000	1,000	1,000	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Crim Crt Mental Comp	585044	12,330	10,850	15,000	15,000	15,000	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Litigation Expense	585071		1	100	100	100	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Investigative	585153			600	600	600	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Interpreter Fees	585154	4,340	6,425	5,000	5,000	5,000	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Education	588261	2,633	2,619	3,000	3,000	3,000	
General Fund	10000	County Crim Ct #7	4220700000	Hon. Eric Starnes	Result		1,040,618	1,048,979	1,064,004	888,909	901,810	-162,194
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Salaries	511011	407,038	416,268	420,710	413,426	425,782	5,072
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	FICA	513011	28,080	29,499	30,904	31,101	31,686	782
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Retirement	513021	79,372	56,574	50,728	49,694	51,179	451
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Employee Group Ins	513031	34,200	34,200	34,200	34,200	34,200	
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Supplies	521011	2,025	1,510	2,050	2,050	2,050	
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Dues	524001	230		150	150	150	
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Visiting Judges	575613	5,028	387	4,037	7,707	7,707	3,670
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Counsel Fees-Courts	584011	534,219	525,515	520,558	336,833	336,833	-183,725
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Cnsl Fees-Crim Appls	584051			5,000	5,000	5,000	
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Reporter's Records	585031			3,000	3,000	3,000	
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Crim Crt Mental Comp	585044	4,345	11,781	10,000	10,000	10,000	
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Litigation Expense	585071		1	100	100	100	
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Investigative	585153		213	600	600	600	
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Interpreter Fees	585154	400	1,600	5,000	5,000	5,000	
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Education	588261	2,619	40	40	3,000	3,000	2,960
General Fund	10000	County Crim Ct #8	4220800000	Hon. Charles Vanover	Result		1,097,557	1,077,587	1,087,077	901,861	916,287	-170,790
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Salaries	511011	369,256	378,452	382,583	375,576	386,801	4,218
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	FICA	513011	27,025	27,814	29,093	28,732	29,591	498
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Retirement	513021	72,005	51,429	46,019	45,145	46,494	475

General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Employee Group Ins	513031	34,200	34,200	34,200	34,200	34,200		
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Supplies	521011	1,945	1,803	2,050	2,050	2,050		
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Dues	524001	630	763	750	750	750		
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Visiting Judges	575613	948	3,850	7,707	7,707	7,707		
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Visit Court Reporter	575614	260	1,875					
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Counsel Fees-Courts	584011	535,521	525,844	525,000	325,000	325,000	325,000	-200,000
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Cnsl Fees-Crim Appls	584051		3,040	3,000	3,000	3,000	3,000	
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Reporter's Records	585031	1,285	315	2,500	2,500	2,500	2,500	
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Crim Crt Mental Comp	585044	12,691	9,600	15,000	15,000	15,000	15,000	
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Litigation Expense	585071		225	100	100	100	100	
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Investigative	585153	425	232	900	900	900	900	
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Interpreter Fees	585154	1,139	2,678	3,500	3,500	3,500	3,500	
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Education	588261	985	250	709	3,000	3,000	3,000	2,291
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Travel	588291			1,500	1,500	1,500		
General Fund	10000	County Crim Ct #9	4220900000	Hon. Brian Bolton	Result		1,058,316	1,042,369	1,054,611	848,660	862,093	862,093	-192,518
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Salaries	511011	367,075	376,207	379,612	373,330	384,487	384,487	4,875
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Certification Pay	512103			720	720	720	720	
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	FICA	513011	26,634	27,809	28,976	28,615	29,469	29,469	493
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Retirement	513021	71,580	51,124	45,833	44,961	46,302	46,302	469
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Employee Group Ins	513031	34,200	34,200	34,200	34,200	34,200	34,200	
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Supplies	521011	959	1,521	1,300	1,300	1,300	1,300	
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Clothing	522041			384	384	384	384	
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Dues	524001	130						
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Bonds	529151	71						
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Visiting Judges	575613			6,142	7,707	7,707	7,707	1,565
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Counsel Fees-Courts	584011	462,450	454,205	443,827	259,277	259,277	259,277	-184,550
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Cnsl Fees-Crim Appls	584051			5,000	5,000	5,000	5,000	
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Reporter's Records	585031	1,910		2,500	2,500	2,500	2,500	
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Crim Crt Mental Comp	585044	2,149	2,294	15,000	15,000	15,000	15,000	
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Litigation Expense	585071	310		100	100	100	100	
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Expert Witness Serv	585142	1,363						
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Investigative	585153	350		600	600	600	600	
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Interpreter Fees	585154	190	200	5,000	5,000	5,000	5,000	
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Education	588261	40	80	920	3,000	3,000	3,000	2,080
General Fund	10000	County Crim Ct #10	4221100000	Hon. Michael Loftin	Result		969,410	947,640	970,114	781,694	795,046	795,046	-175,068
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Salaries	511011	1,518,183	1,498,288	1,573,809	1,462,488	1,498,269	1,498,269	-75,540
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	FICA	513011	108,773	112,344	119,231	111,881	114,618	114,618	-4,613
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Retirement	513021	296,046	210,847	190,105	175,791	180,092	180,092	-10,013
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Employee Group Ins	513031	157,463	152,713	159,600	153,900	153,900	153,900	-5,700
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Mileage Allowance	514011	141	149	750	750	750	750	
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Supplies	521011	2,565	1,858	4,150	4,150	4,150	4,150	
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Dues	524001	1,720	1,393	1,000	1,000	1,000	1,000	
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Equipment Maint	526021	1,000		1,050	1,050	1,050	1,050	
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Bonds	529151				142	142	142	142
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Guardianship Ser Inc	566084	320,000						
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Professional Service	569011	260		5,000				-5,000
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Visit Court Reporter	575614				5,000	5,000	5,000	5,000
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Counsel Fees-Probate	584031	253,183	288,652	300,000	300,000	300,000	300,000	
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Reporter's Records	585031			400	400	400	400	
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Court Visitor	585081	17,415	19,599	13,000	18,000	18,000	18,000	5,000
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Interpreter Fees	585154	2,020	2,280	1,500	1,500	1,500	1,500	
General Fund	10000	Probate Court #1	4230100000	Hon. Patricia Burns	Result		2,678,770	2,288,122	2,369,595	2,236,052	2,278,871	2,278,871	-90,724
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Salaries	511011	1,188,988	1,247,691	1,268,234	1,343,968	1,375,757	1,375,757	107,523
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Temp/Part Time Sal	511021	30,828	44,502	32,000	42,000			-32,000
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	FICA	513011	87,139	93,219	96,902	105,611	104,469	104,469	7,567
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Retirement	513021	232,095	169,058	152,048	161,719	165,539	165,539	13,491
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Employee Group Ins	513031	118,988	122,313	125,400	142,500	142,500	142,500	17,100
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Mileage Allowance	514011	2,528	1,282	3,000	3,000	3,000	3,000	
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Mobile Phone Allow	514041	1,240	960	1,440	1,440	1,440	1,440	
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Supplies	521011	3,538	3,974	1,499	4,000	4,000	4,000	2,501
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Subscriptions	522069			210				-210
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Dues	524001	850	1,203	1,000	1,000	1,000	1,000	
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Equipment Maint	526021	3,089	1,603	4,000	4,000	4,000	4,000	
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Bonds	529151	350		71	71	71	71	
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Guardianship Ser Inc	566084	320,000						
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Professional Service	569011	1,262	277	277				-277
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Visiting Judges	575613		3,948	3,900				-3,900
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Visit Court Reporter	575614		268	300	4,000	4,000	4,000	3,700
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Meeting Expenses	576285			40	40	40	40	

General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Counsel Fees-Probate	584031	236,271	269,388	268,539	265,000	265,000	-3,539
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Sal-Appntd Off(VJ)	585011				4,500	4,000	4,000
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Reporter's Records	585031	112	90	1,000	1,000	1,000	
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Court Costs	585045			300	300	300	
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Court Visitor	585081	3,177	8,052	9,000	9,000	9,000	
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Expert Witness Serv	585142		1,894				
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Interpreter Fees	585154	3,962	4,789	7,000	7,000	7,000	
General Fund	10000	Probate Court #2	4230200000	Hon. Brooke Allen	Result		2,234,417	1,974,510	1,976,160	2,100,149	2,092,116	115,956
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Salaries	511011	651,837	666,805	678,428	677,131	693,818	15,390
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Temp/Part Time Sal	511021	57,785	56,914	51,000	51,000	51,000	
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Overtime Salaries	512011	211	5,512	4,000	4,000	4,000	
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	FICA	513011	51,769	52,701	56,108	56,008	57,285	1,177
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Retirement	513021	127,189	91,335	82,571	81,872	83,878	1,307
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Employee Group Ins	513031	100,700	98,800	102,600	102,600	102,600	
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Mileage Allowance	514011			100	100	100	
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Supplies	521011	7,824	7,687	7,900	8,000	8,000	100
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Dues	524001	580	940	580	940	940	360
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Equipment Maint	526021	1,743	1,434	2,150	2,500	2,500	350
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Bonds	529151	142	71	71	213	213	142
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	ArmoredCar Messenger	565021	4,026	4,340	4,364	4,957	4,957	593
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Visiting Judges	575613	8,466	6,916	7,518	7,434	7,434	-84
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Counsel Fees-Courts	584011	1,850	425	350	350	350	
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Interpreter Fees	585154			300	300	300	
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Education	588261	4,839	5,015	4,838	5,000	5,000	162
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Travel	588291			500	500	500	
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Travel-Taxable Meals	588293	200	320				
General Fund	10000	JP Precinct #1	4410100000	Hon Ralph Swearingin	Result		1,019,162	999,214	1,003,378	1,002,905	1,022,875	19,497
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Salaries	511011	683,178	698,301	720,922	767,007	736,632	15,710
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Overtime Salaries	512011	10,478	18,856	9,000	36,000	15,000	6,000
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	FICA	513011	49,962	51,625	55,839	61,431	57,500	1,661
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Retirement	513021	135,263	97,345	88,308	96,454	90,346	2,038
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Employee Group Ins	513031	100,225	101,175	102,600	114,000	102,600	
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Unemployment Insur.	513051	15,032					
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Mileage Allowance	514011			400	400	400	
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Supplies	521011	11,205	10,296	11,300	15,000	13,000	1,700
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Subscriptions	522069			36	36	36	
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Dues	524001	385	430	520	600	600	80
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Equipment Maint	526021	490	490	800	800	800	
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Bonds	529151	71	71	71	71	71	
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Capital Outlay	540000				9,421		
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	ArmoredCar Messenger	565021	10,345	10,471	10,564	11,480	11,480	916
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Visiting Judges	575613	6,714	5,713	6,006	7,434	7,434	1,428
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Counsel Fees-Courts	584011	2,125	1,150				
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Interpreter Fees	585154	15,700	10,977	12,130	11,700	11,700	-430
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Education	588261	50	1,195	2,000	2,000	2,000	
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Travel	588291		31				
General Fund	10000	JP Precinct #2	4420100000	Hon. MaryTom Cumutt	Result		1,041,223	1,008,126	1,020,496	1,133,834	1,049,599	29,103
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Salaries	511011	676,006	701,509	713,018	706,792	727,916	14,898
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Overtime Salaries	512011	3,900	6,440	3,000	4,000	4,000	1,000
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	FICA	513011	49,267	51,417	53,893	54,376	55,992	2,099
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Retirement	513021	132,605	95,987	85,242	85,438	87,976	2,734
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Employee Group Ins	513031	102,600	102,600	102,600	102,600	102,600	
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Mileage Allowance	514011	17		200	200	200	
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Supplies	521011	1,640	2,594	2,613	4,025	3,883	1,270
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Dues	524001	255	120	300	300	300	
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Equipment Maint	526021	1,686	1,341	1,142	1,000	1,000	-142
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Capital Outlay	540000				11,855		
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	ArmoredCar Messenger	565021	21,451	19,984	19,985	23,000	23,000	3,015
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Visiting Judges	575613	7,590	3,007	3,007	7,434	7,434	4,427
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Interpreter Fees	585154			600	600	600	
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Education	588261	2,548	1,084	1,741	5,000	5,000	3,259
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Travel-Taxable Meals	588293	120	40				
General Fund	10000	JP Precinct #3	4430100000	Hon. Bill Brandt	Result		999,685	986,122	987,341	1,006,620	1,019,901	32,560
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Salaries	511011	577,322	614,954	620,749	605,592	623,691	2,942
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Temp/Part Time Sal	511021				40,000		
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Overtime Salaries	512011	2,926	3,043	3,000	5,000	3,000	
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	FICA	513011	41,414	44,343	46,222	49,771	47,942	1,720
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Retirement	513021	113,148	81,651	73,108	73,394	75,329	2,221
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Employee Group Ins	513031	91,200	91,200	91,200	91,200	91,200	

General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Mileage Allowance	514011	115	87	1,000	1,000	1,000	
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Supplies	521011	6,256	2,098	555	6,400	6,400	5,845
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Subscriptions	522069	1,042	1,102	1,010	1,010	1,010	
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Dues	524001	235	415	550	550	550	
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Equipment Maint	526021	585		1,500	1,000	1,000	-500
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Bonds	529151	71	71	71	71	71	
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	ArmoredCar Messenger	565021	10,109	10,479	10,480	10,600	10,600	120
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Visiting Judges	575613	6,714	1,804	1,805	7,434	7,434	5,629
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Counsel Fees-Courts	584011	675	125	125	775	775	650
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Interpreter Fees	585154		150	150	1,500	300	150
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Education	588261	4,703	3,293	4,681	5,000	5,000	319
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Travel	588291		1,387				
General Fund	10000	JP Precinct #4	4440100000	Hon. Chris Gregory	Result		856,515	856,202	856,206	900,297	875,302	19,096
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Salaries	511011	581,722	602,202	628,414	607,685	625,743	-2,671
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Temp/Part Time Sal	511021	39,702	37,750	25,000	25,000	25,000	
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Overtime Salaries	512011	52,022	55,234	50,000	50,000	50,000	
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	FICA	513011	48,990	50,383	52,118	52,226	53,607	1,489
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Retirement	513021	123,580	89,269	79,307	79,054	81,224	1,917
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Employee Group Ins	513031	76,950	79,800	79,800	79,800	79,800	
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Supplies	521011	9,978	7,744	5,822	9,550	9,150	3,328
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Subscriptions	522069			50			-50
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Dues	524001	345	460	550	550	550	
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Equipment Maint	526021	1,158	222	2,005	2,400	2,005	
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Bonds	529151				142	142	142
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	ArmoredCar Messenger	565021	10,006	11,265	11,265	11,174	11,174	-91
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Visiting Judges	575613	5,839	6,014	6,014	7,434	7,434	1,420
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Counsel Fees-Courts	584011		1,050	450	3,000	2,500	2,050
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Interpreter Fees	585154	170		600	600	600	
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Education	588261	1,535	5,603	5,604	6,500	6,500	896
General Fund	10000	JP Precinct #5	4450100000	Hon. Sergio DeLeon	Result		951,998	946,997	946,999	935,115	955,429	8,430
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Salaries	511011	656,910	681,015	681,000	683,149	703,566	22,566
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Temp/Part Time Sal	511021			16,000	16,000	16,000	
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Overtime Salaries	512011	48		2,000	2,000	2,000	
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	FICA	513011	46,512	48,381	53,474	53,638	55,200	1,726
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Retirement	513021	128,119	92,373	82,646	82,355	84,809	2,163
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Employee Group Ins	513031	91,200	91,200	91,200	91,200	91,200	
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Mileage Allowance	514011	387	287	400	400	400	
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Supplies	521011	3,559	4,607	4,600	4,600	4,600	
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Subscriptions	522069	218	104	165	165	165	
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Dues	524001	70	110	200	200	200	
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Equipment Maint	526021	381	454	1,140	1,140	1,140	
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Bonds	529151				355	355	355
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	ArmoredCar Messenger	565021	10,375	11,480	11,480	11,480	11,480	
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Visiting Judges	575613	1,460	902	7,006	7,434	7,434	428
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Counsel Fees-Courts	584011	550	1,975	1,550	2,500	2,500	950
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Interpreter Fees	585154	380	1,440	2,090	1,600	1,600	-490
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Education	588261	1,577	430	2,950	2,950	2,950	
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Travel	588291	148					
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Travel-Taxable Meals	588293	60					
General Fund	10000	JP Precinct #6	4460100000	Hon. J. Charbonnet	Result		941,952	934,758	957,901	961,166	985,599	27,698
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Salaries	511011	742,536	741,535	774,820	781,173	754,205	-20,615
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Temp/Part Time Sal	511021	20,895					
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Overtime Salaries	512011	4,740	14,278	12,000	18,000	12,000	
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	FICA	513011	54,046	53,471	60,192	61,137	58,615	-1,577
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Retirement	513021	145,719	102,387	95,187	95,993	92,098	-3,089
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Employee Group Ins	513031	114,000	109,250	114,000	125,400	114,000	
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Mileage Allowance	514011	492	103	500	500	500	
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Supplies	521011	8,106	4,755	8,680	10,000	9,500	820
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Dues	524001	475	385	475	475	475	
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Equipment Maint	526021	274		2,450	2,450	2,450	
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	ArmoredCar Messenger	565021		11,420	11,420	7,900	7,900	-3,520
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Visiting Judges	575613	6,131	5,808	7,006	7,434	7,434	428
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Counsel Fees-Courts	584011	2,450	2,725	2,205	1,100	1,100	-1,105
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Interpreter Fees	585154	170		520	520	520	
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Education	588261	3,132	1,050	5,000	6,000	5,000	
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Travel	588291	238	1,950				
General Fund	10000	JP Precinct #7	4470100000	Hon. Kenneth Sanders	Result		1,103,403	1,049,118	1,094,455	1,118,082	1,065,797	-28,658
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Salaries	511011	627,034	649,114	673,519	724,720	693,956	20,437
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Temp/Part Time Sal	511021	28,918	30,282	50,000	50,000	50,000	

General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Overtime Salaries	512011	4,882	14,649	16,000	16,000	16,000	
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	FICA	513011	48,959	51,259	56,574	60,491	58,137	1,563
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Retirement	513021	123,129	89,990	83,161	88,967	85,337	2,176
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Employee Group Ins	513031	97,375	96,900	102,600	114,000	102,600	
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Unemployment Insur.	513051	-843					
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Mileage Allowance	514011			100	100	100	
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Supplies	521011	13,405	11,107	11,690	13,060	13,000	1,310
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Subscriptions	522069	120	193	200	200	200	
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Dues	524001	585	385	700	540	500	-200
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Equipment Maint	526021	500	2,700	3,500	3,000	3,000	-500
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Capital Outlay	540000				9,114		
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	ArmoredCar Messenger	565021	10,045	10,936	13,000	12,000	12,000	-1,000
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Professional Service	569011		1,550				
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Visiting Judges	575613	9,342	7,217	7,306	7,434	7,434	128
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Interpreter Fees	585154	170	170	600	300	300	-300
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Education	588261	3,071	8,307	8,310	9,000	8,000	-310
General Fund	10000	JP Precinct #8	4480100000	Hon. Lisa Woodard	Result		966,693	974,759	1,027,260	1,108,926	1,050,564	23,304
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Salaries	511011	1,916,683	2,147,645	2,212,966	2,222,443	2,286,047	73,081
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Temp/Part Time Sal	511021		80,800				
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Overtime Salaries	512011	231	674	6,000	5,000	5,000	-1,000
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Special PayLongevity	512015	302,530	302,540	12,000	309,000	309,000	297,000
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	FICA	513011	136,770	161,422	167,511	191,190	195,594	28,083
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Retirement	513021	377,565	295,995	271,572	306,577	314,222	42,650
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Employee Group Ins	513031	242,155	255,075	262,200	262,200	262,200	
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Unemployment Insur.	513051	1,992					
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Mileage Allowance	514011			700	500	500	-200
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Car Allowance	514021	9,166	9,016	9,024	9,432	9,432	408
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Mobile Phone Allow	514041	2,800	3,240	4,680	4,680	4,680	
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Supplies	521011	62,754	57,973	70,000	75,000	70,000	
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Computer Supplies	521021	23,249	250	13,950	25,000	25,000	11,050
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Photo Processing	521043			10,000	5,000	5,000	-5,000
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Cert Copies/Trans	521095	28					
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Postage	521115	3,408	1,683	1,500	2,000	2,000	500
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Books/Pamphlets	522068	310		2,500	1,000	1,000	-1,500
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Subscriptions	522069	4,974	5,171	8,200	8,200	8,200	
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Dues	524001		112				
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	TX Legislative Serv	524007		5,270	4,800			-4,800
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Law Books	524151	124,818	130,567	133,000	145,000	145,000	12,000
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	On-line Service	524153	254,747	264,036	278,000	345,000	345,000	67,000
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Telephone - Mobile	525073	1,263	880	1,300	1,300	1,300	
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Equipment Maint	526021	92,344	79,207	90,000	90,000	90,000	
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Bonds	529151	923	497	800	800	800	
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Capital Outlay	540000				243,018		
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	ArmoredCar Messenger	565021	9,885	11,038	11,300	12,000	12,000	700
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Meeting Expenses	576285			1,000			-1,000
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Promotional Expenses	576341	3,273	255	2,000	2,000	2,000	
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Medical Exams	576631	18,333	21,667	20,000	20,000	20,000	
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Software Maint/Licen	578025	66,950	132,063	134,000	136,000	134,000	
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Witness Travel	585021	172	65				
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Reporter's Records	585031		145				
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Court Costs	585045		360				
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Education	588261		1,184				
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Travel	588291	233	1,001	1,000	1,000	1,000	
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Travel-Taxable Meals	588293		40	250	250	250	
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Operating Sub-Grants	592021	71,762	102,066	111,150	110,030	110,030	-1,120
General Fund	10000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Result		3,729,318	4,071,936	3,841,403	4,533,620	4,359,255	517,852
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Salaries	511011	5,082,829	5,274,803	4,961,887	5,329,455	5,299,177	337,290
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Temp/Part Time Sal	511021		13,920				
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Overtime Salaries	512011	2,315	827	5,000	5,000	5,000	
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Special PayLongevity	512015			62,000			-62,000
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	FICA	513011	363,152	375,946	376,507	401,106	397,831	21,324
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Retirement	513021	1,004,410	724,713	609,421	641,253	637,851	28,430
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Employee Group Ins	513031	486,875	497,325	490,200	535,800	513,000	22,800
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Unemployment Insur.	513051	413					
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Mileage Allowance	514011	1,626	1,541	6,700	3,000	3,000	-3,700
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Mobile Phone Allow	514041	1,400	1,840	2,400	2,400	2,400	
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Cert Copies/Trans	521095	67		700	250	250	-450
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Dues	524001	-42	199				
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Law Books	524151		27				

General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Advertis/Leg Notice	524161	1,729	1,401	2,500	2,500	2,500		
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Telephone - Mobile	525073			1,300	1,300	1,300		
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Witness Travel	585021	432						
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Reporter's Records	585031			500	250	250		-250
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Court Costs	585045	8,931	8,573	8,000	8,000	8,000		
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Crime Lab Service	585141	500						
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Interpreter Fees	585154	11,965	6,863	13,000	13,000	13,000		
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Education	588261	1,044		4,880	4,880	4,880		
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Travel	588291	315	802	1,500	1,500	1,500		
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Travel-Taxable Meals	588293			200	200	200		
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Grant Matching Funds	592011	101,963	53,875	53,908	42,855	42,855		-11,053
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Operating Sub-Grants	592021	153,191	212,610	236,353	250,759	250,759		14,406
General Fund	10000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Result		7,223,113	7,175,263	6,836,956	7,243,508	7,183,753		346,797
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Salaries	511011	20,716,248	21,574,973	23,360,906	22,892,160	23,309,740		-51,166
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Temp/Part Time Sal	511021	174,328	256,679	212,000	212,000	212,000		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Overtime Salaries	512011	6,418	8,263	20,000	20,000	20,000		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Special Pay/Longevity	512015			235,000				-235,000
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Compensation Alloc	512052					337,236		337,236
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	FICA	513011	1,534,266	1,605,156	1,809,598	1,757,640	1,784,582		-25,016
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Retirement	513021	4,082,812	2,962,591	2,862,644	2,755,780	2,806,197		-56,447
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Employee Group Ins	513031	2,242,095	2,267,650	2,599,200	2,599,200	2,576,400		-22,800
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Unemployment Insur.	513051	217						
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Mileage Allowance	514011	6,094	2,932	3,750	3,750	3,750		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Mobile Phone Allow	514041	5,280	7,080	16,320	16,320	16,320		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Cert Copies/Trans	521095	3,086	2,700	4,500	4,500	4,500		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Postage	521115		10					
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Dues	524001		46					
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Telephone - Mobile	525073	488	502	1,215				-1,215
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Wireless Data Access	525077	2,607	2,699	2,650	2,700	2,700		50
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Rent	531011		15,000	15,000				-15,000
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Professional Service	569011	36,000	36,000	36,000	36,000	36,000		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Meeting Expenses	576285	28						
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Software Maint/Licen	578025	281						
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Witness Travel	585021	6,926	-1,346	15,000	15,000	15,000		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Reporter's Records	585031	24,201	19,973	42,000	42,000	42,000		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Court Costs	585045			5,000	5,000	5,000		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Crime Lab Service	585141	2,024	89	10,000	10,000	10,000		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Expert Witness Serv	585142	148,124	192,896	160,000	250,000	250,000		90,000
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Polygraph	585152	3,000	3,400	4,000	6,000	4,000		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Interpreter Fees	585154	20,790	25,139	20,000	40,304	25,304		5,304
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Education	588261	159						
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Parking	588285		6					
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Travel	588291	9,335	9,036	10,000	10,000	10,000		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Travel-Taxable Meals	588293	40	120	200	200	200		
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Operating Sub-Grants	592021			34,373	41,650	41,650		7,277
General Fund	10000	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Result		29,024,847	28,991,595	31,479,356	30,720,204	31,512,579		33,223
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Salaries	511011	5,638,584	6,134,443	6,103,592	6,015,680	6,046,176		-57,416
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Overtime Salaries	512011	49,988	56,679	50,000	55,000	55,000		5,000
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Workers' Comp Supple	512031		3,590					
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Compensation Alloc	512052					506,797		506,797
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Certification Pay	512103	33,480	35,100	35,000	40,000	40,000		5,000
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	FICA	513011	425,030	464,052	439,030	468,974	471,307		32,277
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Retirement	513021	1,132,851	859,260	687,843	736,872	740,538		52,695
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Employee Group Ins	513031	563,350	570,475	581,400	581,400	581,400		
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Mobile Phone Allow	514041	16,760	17,280	18,720	19,700	19,700		980
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Supplies	521011	40	45					
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Photo Processing	521043		52					
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Subscriptions	522069	2,088	1,246					
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Telephone - Mobile	525073	10,694	9,804	9,715	8,600	8,600		-1,115
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Professional Service	569011				700	700		700
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Parking	588285	103	89					
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Travel	588291	527	326	3,500	3,500	3,500		
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Travel-Taxable Meals	588293	40						
General Fund	10000	Crim DA Investig	4510400000	Hon. Phil Sorrells	Result		7,873,535	8,152,440	7,928,800	7,930,426	8,473,718		544,918
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Salaries	511011	8,347,265	8,525,356	8,685,272	8,560,579	8,796,230		110,958
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Temp/Part Time Sal	511021	151,785	169,100	178,200	178,200	178,200		
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Salaries - Project	511025	147						
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Overtime Salaries	512011	78,101	58,702	80,000	80,000	80,000		
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Workers' Comp Supple	512031	352	1,823					

General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	FICA	513011	617,914	634,686	682,081	672,821	690,450	8,369
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Retirement	513021	1,643,045	1,163,769	1,062,902	1,038,598	1,066,923	4,021
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Employee Group Ins	513031	1,622,125	1,621,175	1,755,600	1,755,600	1,755,600	
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Unemployment Insur.	513051	14,403					
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Mileage Allowance	514011	27	11	750	750	750	
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Supplies	521011	38,771	31,015	54,787	55,000	40,000	-14,787
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Computer Supplies	521021			7,500	7,500	7,500	
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Postage	521115	-8					
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Subscriptions	522069	17,405	18,503	18,900	28,000	28,000	9,100
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Dues	524001	250	250	310	310	310	
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Law Books	524151	2,886		1,000	4,500	4,500	3,500
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Telephone - Mobile	525073	522	488	460	460	460	
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Equipment Maint	526021	43,017	37,809	50,000	60,000	45,000	-5,000
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Bonds	529151	71	355	355	213	213	-142
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Burglar Systems	532091	455	1,700	2,456		2,848	392
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Capital Outlay	540000				119,055		
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	ArmoredCar Messenge	565021	32,000	34,486	40,000	40,000	40,000	
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Advertise/Public Svc	579031	398	398	1,000	1,000	1,000	
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Court Costs	585045			1,000	1,000	1,000	
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Education	588261	3,571	5,438	5,500	8,200	8,200	2,700
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Travel	588291			1,000	1,000	1,000	
General Fund	10000	District Clerk	4810010000	Hon. Tom Wilder	Result		12,614,504	12,305,065	12,629,073	12,615,634	12,748,184	119,111
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Salaries	511011	712,870	749,129	804,686	837,613	861,528	56,842
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Overtime Salaries	512011	91		250	250	250	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	FICA	513011	50,346	53,117	60,334	63,163	64,594	4,260
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Retirement	513021	141,296	102,071	98,780	102,098	104,972	6,192
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Employee Group Ins	513031	103,075	102,600	114,000	114,000	114,000	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Mileage Allowance	514011	530	330	600	600	600	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Car Allowance	514021	9,166	9,016	9,024	9,432	9,432	408
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Mobile Phone Allow	514041	1,980	1,860	2,100	2,100	2,100	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Supplies	521011	5,144	3,886	5,000	5,000	5,000	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Postage	521115			500	500	500	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Printing-Publication	522067	3,564		500	500	500	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Subscriptions	522069	2,839	1,556	3,000	3,000	3,000	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Dues	524001	567	300	800	800	800	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Advertis/Leg Notice	524161	400		500	500	500	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Wireless Data Access	525077	45					
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Equipment Maint	526021	6,367	3,451	7,000	7,000	7,000	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Office Equip Maint	526022			200	200	200	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Bonds	529151	124					
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	ArmoredCar Messenge	565021	108,761	113,748	114,300	116,647	116,647	2,347
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Meeting Expenses	576285	190	170	150	150	150	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Software Maint/Licen	578025	404,951					
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Education	588261	5,044		10,000	10,000	10,000	
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Travel-Taxable Meals	588293	40					
General Fund	10000	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Result		1,557,389	1,141,233	1,231,724	1,273,553	1,301,773	70,049
General Fund	10000	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	Salaries	511011	433,462	444,237	498,350	502,111	515,514	17,164
General Fund	10000	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	FICA	513011	31,607	32,456	38,124	38,412	39,437	1,313
General Fund	10000	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	Retirement	513021	84,525	60,213	60,187	60,354	61,965	1,778
General Fund	10000	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	Employee Group Ins	513031	57,000	57,000	68,400	68,400	68,400	
General Fund	10000	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	Mileage Allowance	514011	404	313	309	326	326	17
General Fund	10000	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	Supplies	521011	1,345	1,864	3,600	3,600	3,600	
General Fund	10000	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	Postage	521115	1,383	1,489	750	750	750	
General Fund	10000	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	Equipment Maint	526021	1,337	1,326	1,400	1,400	1,400	
General Fund	10000	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	Capital Outlay	540000				442		
General Fund	10000	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	Result		611,063	598,898	671,120	675,795	691,392	20,272
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Salaries	511011	1,001,473	959,321	1,144,885	1,134,620	1,161,250	16,365
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Overtime Salaries	512011	711	1,421	1,000	1,000	1,000	
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	FICA	513011	71,378	68,691	87,699	86,914	88,951	1,252
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Retirement	513021	195,527	130,890	138,687	136,562	139,763	1,076
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Employee Group Ins	513031	225,150	212,800	262,200	262,200	262,200	
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Mileage Allowance	514011	2,222	2,009	3,000	3,000	3,000	
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Mobile Phone Allow	514041	520	960	500	500	500	
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Supplies	521011	31,976	32,255	33,000	35,000	33,000	
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Postage	521115				500	500	500
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Printing-Publication	522067	144	165	300	300	300	
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Equipment Maint	526021	3,687	5,205	4,000	4,000	4,000	
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Capital Outlay	540000				10,000		
General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Software Maint/Licen	578025	2,221		2,400	2,400	2,400	

General Fund	10000	Cty Clk Passports	4820106000	Hon. M. L. Nicholson	Result		1,535,009	1,413,715	1,677,671	1,676,996	1,696,864	19,193
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Salaries	511011	1,320,953	1,275,444	1,427,573	1,408,628	1,446,696	19,123
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Temp/Part Time Sal	511021	33,399	20,767				
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Overtime Salaries	512011	2,060	1,231	2,000	2,000	2,000	
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	FICA	513011	97,723	93,815	109,399	107,913	110,826	1,427
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Retirement	513021	258,057	172,415	173,143	169,558	174,133	990
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Employee Group Ins	513031	282,150	277,400	307,800	307,800	307,800	
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Mileage Allowance	514011	1,012	1,364	1,750	1,750	1,750	
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Mobile Phone Allow	514041			480			-480
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Supplies	521011	15,822	14,903	20,000	20,000	20,000	
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Printing-Publication	522067	52,759	56,511	65,000	75,000	65,000	
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Equipment Maint	526021	2,701	2,767	3,500	3,500	3,500	
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Background Check	575645	351	250	150	150	150	
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Software Maint/Licen	578025	5,431	2,761	2,750	2,750	2,750	
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Education	588261						
General Fund	10000	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Result		2,074,698	1,919,627	2,113,545	2,099,049	2,134,605	21,060
General Fund	10000	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Salaries	511011	946,168	1,003,749	1,142,295	1,153,107	1,181,415	39,120
General Fund	10000	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Overtime Salaries	512011	638	86	2,000	2,000	2,000	
General Fund	10000	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	FICA	513011	67,920	72,680	87,539	88,366	90,532	2,993
General Fund	10000	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Retirement	513021	184,580	136,348	138,584	138,844	142,247	3,663
General Fund	10000	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Employee Group Ins	513031	192,375	197,125	239,400	239,400	239,400	
General Fund	10000	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Mileage Allowance	514011	187	75	200	200	200	
General Fund	10000	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Supplies	521011	8,987	3,988	5,000	5,000	5,000	
General Fund	10000	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Printing-Publication	522067	9,021	8,487	11,600	11,600	11,600	
General Fund	10000	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Equipment Maint	526021	1,800	1,938	2,500	2,500	2,500	
General Fund	10000	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Software Maint/Licen	578025	11,177	485,381	764,657	764,657	764,657	
General Fund	10000	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Result		1,422,853	1,909,857	2,393,775	2,405,674	2,439,551	45,776
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Salaries	511011	2,341,092	2,326,352	2,434,086	2,422,210	2,487,478	53,392
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Temp/Part Time Sal	511021	23,487	24,621				
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Overtime Salaries	512011	3,581	1,099	5,000	5,000	5,000	
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	FICA	513011	169,943	170,508	186,590	185,682	190,675	4,085
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Retirement	513021	457,165	315,650	295,042	291,751	299,596	4,554
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Employee Group Ins	513031	461,225	441,275	490,200	490,200	490,200	
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Mobile Phone Allow	514041	320					
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Supplies	521011	11,676	5,094	26,000	15,000	15,000	-11,000
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Printing-Publication	522067			7,600	2,000	2,000	-5,600
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Dues	524001		50				
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Equipment Maint	526021	5,775	6,074	7,000	8,000	7,000	
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Background Check	575645		10				
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Court Costs	585045	175	1,125	5,000	2,000	2,000	-3,000
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Education	588261	182					
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Travel-Taxable Meals	588293	80					
General Fund	10000	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Result		3,474,702	3,291,859	3,456,518	3,421,843	3,498,949	42,431
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Salaries	511011	1,792,494	1,755,693	1,970,814	1,979,115	2,026,292	55,478
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Overtime Salaries	512011	293	3,916	10,000	5,000	5,000	-5,000
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	FICA	513011	130,861	128,562	151,533	151,785	155,394	3,861
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Retirement	513021	349,543	239,720	240,452	238,491	244,162	3,710
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Employee Group Ins	513031	367,175	353,875	399,000	399,000	399,000	
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Mileage Allowance	514011			500	500	500	
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Mobile Phone Allow	514041	120					
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Supplies	521011	16,800	9,498	15,000	13,000	13,000	-2,000
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Printing-Publication	522067			2,500	2,500	2,500	
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Subscriptions	522069	542					
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Dues	524001	308		700	700	700	
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Equipment Maint	526021	2,711	2,688	4,000	4,000	4,000	
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Capital Outlay	540000				6,593		
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Court Costs	585045			200	200	200	
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Education	588261	1,976					
General Fund	10000	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Result		2,662,824	2,493,951	2,794,699	2,800,884	2,850,748	56,049
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Salaries	511011	229,259	626,191	243,033	425,673	444,361	201,328
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Compensation Alloc	512052					6,153	6,153
General Fund	10000	DRO Administration	4830100000	Clint Dupew	FICA	513011	16,126	44,658	18,148	32,601	34,031	15,883
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Retirement	513021	44,799	79,690	28,339	51,224	53,470	25,131
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Employee Group Ins	513031	22,800	70,300	22,800	57,000	57,000	34,200
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Mobile Phone Allow	514041	480	1,280	480	480	480	
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Supplies	521011	32,623	28,634	40,000	40,000	40,000	
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Dues	524001	2,155	1,905	2,515	2,515	2,515	
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Law Books	524151	1,040	1,040	1,040	1,040	1,040	
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Equipment Maint	526021	5,062	930	5,037	5,037	5,037	

General Fund	10000	DRO Administration	4830100000	Clint Dupew	Bonds	529151		426	142	639	355	355	-284
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Capital Outlay	540000					13,000		
General Fund	10000	DRO Administration	4830100000	Clint Dupew	ArmoredCar Messenger	565021	11,000		11,111	12,000	12,000	11,000	-1,000
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Interpreter Fees	585154	49		173		2,000	500	500
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Education	588261	31,396		24,250	39,000	35,000	35,000	-4,000
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Travel	588291	132		122	300	300	300	
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Travel-Taxable Meals	588293			120				
General Fund	10000	DRO Administration	4830100000	Clint Dupew	Result		397,347		890,547	413,331	678,225	691,242	277,911
General Fund	10000	DRO Child Support	4830200000	Clint Dupew	Salaries	511011	2,207,219		2,222,186	2,401,794	2,369,137	2,429,705	27,911
General Fund	10000	DRO Child Support	4830200000	Clint Dupew	Temp/Part Time Sal	511021	12,969		1,085	15,000			-15,000
General Fund	10000	DRO Child Support	4830200000	Clint Dupew	Overtime Salaries	512011	432		59	1,000	1,000	1,000	
General Fund	10000	DRO Child Support	4830200000	Clint Dupew	FICA	513011	159,677		160,659	185,035	181,389	186,023	988
General Fund	10000	DRO Child Support	4830200000	Clint Dupew	Retirement	513021	430,586		303,664	291,243	285,006	292,286	1,043
General Fund	10000	DRO Child Support	4830200000	Clint Dupew	Employee Group Ins	513031	384,750		382,850	410,400	410,400	410,400	
General Fund	10000	DRO Child Support	4830200000	Clint Dupew	Mobile Phone Allow	514041	480		120	960	960	960	
General Fund	10000	DRO Child Support	4830200000	Clint Dupew	Postage	521115	2,258		503	2,750	3,020	2,750	
General Fund	10000	DRO Child Support	4830200000	Clint Dupew	Travel	588291				100			-100
General Fund	10000	DRO Child Support	4830200000	Clint Dupew	Result		3,198,371		3,071,126	3,308,282	3,250,912	3,323,124	14,842
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	Salaries	511011	1,757,592		1,642,378	1,903,085	1,849,307	1,904,574	1,489
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	Temp/Part Time Sal	511021	104,396		120,028	113,557	142,600	113,557	
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	Overtime Salaries	512011	518						
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	Workers' Comp Supple	512031	81						
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	FICA	513011	140,411		133,293	154,384	152,491	154,498	114
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	Retirement	513021	355,867		234,335	231,235	222,460	229,103	-2,132
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	Employee Group Ins	513031	258,875		252,700	273,600	262,200	262,200	-11,400
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	Mileage Allowance	514011	17,291		15,032	19,500	19,500	19,500	
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	Mobile Phone Allow	514041	1,120		480	1,440	1,440	1,440	
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	Interpreter Fees	585154	1,574		896	2,000			-2,000
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	Travel	588291	1,076		-2,349	2,000	2,000	2,000	
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	Travel-Taxable Meals	588293	280		280				
General Fund	10000	DRO Family Ct Svcs	4830300000	Clint Dupew	Result		2,639,081		2,397,072	2,700,801	2,651,998	2,686,872	-13,929
General Fund	10000	DRO Supervision	4830400000	Clint Dupew	Salaries	511011	703,559		642,898	742,128	723,081	742,680	552
General Fund	10000	DRO Supervision	4830400000	Clint Dupew	FICA	513011	51,100		47,526	56,847	55,390	56,889	42
General Fund	10000	DRO Supervision	4830400000	Clint Dupew	Retirement	513021	137,381		87,901	89,919	87,030	89,386	-533
General Fund	10000	DRO Supervision	4830400000	Clint Dupew	Employee Group Ins	513031	99,275		79,325	102,600	91,200	91,200	-11,400
General Fund	10000	DRO Supervision	4830400000	Clint Dupew	Mileage Allowance	514011	36			500			-500
General Fund	10000	DRO Supervision	4830400000	Clint Dupew	Mobile Phone Allow	514041	960		880	960	960	960	
General Fund	10000	DRO Supervision	4830400000	Clint Dupew	Equipment Maint	526021				236			-236
General Fund	10000	DRO Supervision	4830400000	Clint Dupew	Bonds	529151			142				-142
General Fund	10000	DRO Supervision	4830400000	Clint Dupew	Result		992,312		858,530	993,332	957,661	981,115	-12,217
General Fund	10000	DRO Legal Supt Svcs	4830910000	Clint Dupew	Salaries	511011	953,364		859,600	1,015,795	955,691	975,199	-40,596
General Fund	10000	DRO Legal Supt Svcs	4830910000	Clint Dupew	FICA	513011	69,248		62,671	77,782	73,184	74,676	-3,106
General Fund	10000	DRO Legal Supt Svcs	4830910000	Clint Dupew	Retirement	513021	186,015		118,673	123,453	114,990	117,335	-6,118
General Fund	10000	DRO Legal Supt Svcs	4830910000	Clint Dupew	Employee Group Ins	513031	133,950		114,475	136,800	125,400	125,400	-11,400
General Fund	10000	DRO Legal Supt Svcs	4830910000	Clint Dupew	Mobile Phone Allow	514041	560		640	960	960	960	
General Fund	10000	DRO Legal Supt Svcs	4830910000	Clint Dupew	Court Costs	585045				100	100	100	
General Fund	10000	DRO Legal Supt Svcs	4830910000	Clint Dupew	Result		1,343,138		1,156,059	1,354,890	1,270,325	1,293,670	-61,220
General Fund	10000	Jury Services	4850100000	Paula G Morales	Salaries	511011	410,296		447,943	455,708	447,869	461,254	5,546
General Fund	10000	Jury Services	4850100000	Paula G Morales	Temp/Part Time Sal	511021	7,185		16,445	10,000	10,000	10,000	
General Fund	10000	Jury Services	4850100000	Paula G Morales	Overtime Salaries	512011	2,056		693	3,000	3,000	3,000	
General Fund	10000	Jury Services	4850100000	Paula G Morales	FICA	513011	29,979		33,492	35,703	35,367	36,391	688
General Fund	10000	Jury Services	4850100000	Paula G Morales	Retirement	513021	80,502		61,128	55,530	54,368	55,977	447
General Fund	10000	Jury Services	4850100000	Paula G Morales	Employee Group Ins	513031	79,800		79,800	79,800	79,800	79,800	
General Fund	10000	Jury Services	4850100000	Paula G Morales	Mobile Phone Allow	514041	480		720	480	1,440	1,440	960
General Fund	10000	Jury Services	4850100000	Paula G Morales	Supplies	521011	11,946		10,524	17,000	15,500	15,500	-1,500
General Fund	10000	Jury Services	4850100000	Paula G Morales	Postage	521115	135,000		153,570	153,570	155,000	153,570	
General Fund	10000	Jury Services	4850100000	Paula G Morales	Printing-Publication	522067	109,980		140,000	140,000	161,000	161,000	21,000
General Fund	10000	Jury Services	4850100000	Paula G Morales	On-line Service	524153	17,850		27,250	22,000	35,000	30,000	8,000
General Fund	10000	Jury Services	4850100000	Paula G Morales	Equipment Maint	526021	630		250	150	1,000	1,000	850
General Fund	10000	Jury Services	4850100000	Paula G Morales	Transportation	576121	307,368		375,600	375,600	375,600	375,600	
General Fund	10000	Jury Services	4850100000	Paula G Morales	Interpreter Fees	585154	15,130		10,080	5,000	5,000	5,000	
General Fund	10000	Jury Services	4850100000	Paula G Morales	Jury Costs	585581	11,017		7,957	8,000	8,000	8,000	
General Fund	10000	Jury Services	4850100000	Paula G Morales	Grand Jury Services	585582	197,700		181,358	200,000	212,272	200,000	
General Fund	10000	Jury Services	4850100000	Paula G Morales	Petit Jury Services	585583	1,595,360		1,506,088	1,652,343	1,685,900	1,654,834	2,491
General Fund	10000	Jury Services	4850100000	Paula G Morales	Education	588261				2,000	2,000	2,000	
General Fund	10000	Jury Services	4850100000	Paula G Morales	Result		3,012,279		3,052,897	3,215,884	3,287,216	3,254,366	38,482
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Salaries	511011	244,125		211,307	352,970	139,854	146,048	-206,922
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Salaries - Project	511025			14,438				
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Overtime Salaries	512011			194				

General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	FICA	513011	18,060	16,971	27,003	10,699	11,173	-15,830
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Retirement	513021	47,604	28,987	42,413	16,811	17,555	-24,858
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Employee Group Ins	513001	25,555	22,800	34,200	11,400	11,400	-22,800
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Supplies	521011			250	250	250	
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	8th Admin District	563051	153,928	156,280	156,281	156,281	163,784	7,503
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Visiting Judges	575613		2,778				
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Visit Court Reporter	575614		5,358				
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Transportation	576121	75,409	51,236	75,000	75,000	75,000	
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Counsel Fees-Courts	584011			387	2,338,028	4,338,028	4,337,641
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Cnsl Fees-Cap Murder	584041			8,485	3,200,000	3,200,000	3,191,515
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Change of Venue Cost	585041			1,000	1,000	1,000	
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Court Costs	585045	660		4,200	4,200	4,200	
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Expert Witness Serv	585142		7,000				
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Investigative	585153		3,767				
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Interpreter Fees	585154		380				
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Travel	588291		4,919	15,000	15,000	15,000	
General Fund	10000	Courts/Judiciary	4880100000	Helen Giese	Result		565,342	526,414	717,189	5,968,523	7,983,438	7,266,249
General Fund	10000	Human Services	5210100000	Vacant	Salaries	511011	1,732,518	1,790,690	1,878,220	1,879,804	137,300	-1,740,920
General Fund	10000	Human Services	5210100000	Vacant	Temp/Part Time Sal	511021	2,538	2,666	2,000			-2,000
General Fund	10000	Human Services	5210100000	Vacant	Overtime Salaries	512011	986	368		4,000		
General Fund	10000	Human Services	5210100000	Vacant	Compensation Alloc	512052					187,000	187,000
General Fund	10000	Human Services	5210100000	Vacant	FICA	513011	126,151	131,425	143,444	144,148	10,504	-132,940
General Fund	10000	Human Services	5210100000	Vacant	Retirement	513021	338,127	243,928	226,514	226,491	16,504	-210,010
General Fund	10000	Human Services	5210100000	Vacant	Employee Group Ins	513001	268,850	266,950	285,000	285,000	250,800	-34,200
General Fund	10000	Human Services	5210100000	Vacant	Mileage Allowance	514011	350	126	400	400		-400
General Fund	10000	Human Services	5210100000	Vacant	Mobile Phone Allow	514041	480	320	480	480		-480
General Fund	10000	Human Services	5210100000	Vacant	Supplies	521011	18,917	6,423	19,474	25,000		-19,474
General Fund	10000	Human Services	5210100000	Vacant	Dues	524001	285			250		-250
General Fund	10000	Human Services	5210100000	Vacant	On-line Service	524153	1,500		1,500	1,500		-1,500
General Fund	10000	Human Services	5210100000	Vacant	Equipment Maint	526021	1,841	1,841	2,250	2,000	2,000	-250
General Fund	10000	Human Services	5210100000	Vacant	Rental Assistance	572011	410,633	402,262	402,263	500,000		-402,263
General Fund	10000	Human Services	5210100000	Vacant	Utility Assistance	572012	566,074	762,342	879,066	1,250,000		-879,066
General Fund	10000	Human Services	5210100000	Vacant	Food/Hygiene Assist	572013	37,932	64,489	70,000	65,000		-70,000
General Fund	10000	Human Services	5210100000	Vacant	County Burials	572015	46,500	402,283	399,431	200,000		-399,431
General Fund	10000	Human Services	5210100000	Vacant	Promotional Expenses	576341	797	169	500	500		-500
General Fund	10000	Human Services	5210100000	Vacant	Interpreter Fees	585154		474	526			-526
General Fund	10000	Human Services	5210100000	Vacant	Education	588261	381	215	500	500		-500
General Fund	10000	Human Services	5210100000	Vacant	Result		3,554,861	4,076,971	4,311,818	4,585,073	604,108	-3,707,710
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	Clothing	522041	166,229	161,579	245,000	245,000	245,000	
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	Advertis/Leg Notice	524161	18,200	18,000	18,000	20,000	19,000	1,000
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	TX Depart Reg Serv	566005	2,149,045	2,197,484	2,326,858	3,036,897	2,707,901	381,043
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	Professional Service	569011	19,721	19,801	20,000	15,000	15,000	-5,000
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	Foster Home Care	572441	1,211		2,500	1,500	1,500	-1,000
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	Relative Assistance	572447	20,000	20,000	20,000	20,000	20,000	
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	Volunteer Program	572552	163	698	750	750	750	
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	Transportation	576121	385	388	1,500	1,000	1,000	-500
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	Meeting Expenses	576285	125					
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	Medical Services	576632	6,971	3,293	10,000	10,000	8,000	-2,000
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	Court Costs	585045	5,500	5,487	5,500	10,500	6,500	1,000
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	Education	588261	2,125	3,250	4,000	3,500	3,500	-500
General Fund	10000	Child Protective Svc	5310100000	Stacey Jourdain	Result		2,389,675	2,429,980	2,654,108	3,364,147	3,028,151	374,043
General Fund	10000	Public Assistance	5410100000	Helen Giese	CAPP - City of FW	566011	30,000	30,000	30,000			-30,000
General Fund	10000	Public Assistance	5410100000	Helen Giese	Rape Crisis Center	566015	100,685	100,685	100,685			-100,685
General Fund	10000	Public Assistance	5410100000	Helen Giese	Donations	566030				379,062		
General Fund	10000	Public Assistance	5410100000	Helen Giese	TC Black Historical	566041	3,500	3,500	3,500			-3,500
General Fund	10000	Public Assistance	5410100000	Helen Giese	Arts Council FW&TC	566045	10,000	10,000	10,000			-10,000
General Fund	10000	Public Assistance	5410100000	Helen Giese	Senior Citizens Svc	566046	49,000		49,000			-49,000
General Fund	10000	Public Assistance	5410100000	Helen Giese	One Safe Place	566047	100,000					
General Fund	10000	Public Assistance	5410100000	Helen Giese	Safehaven	566048	50,000					
General Fund	10000	Public Assistance	5410100000	Helen Giese	Meals on Wheels	566062	86,877	86,876	86,877			-86,877
General Fund	10000	Public Assistance	5410100000	Helen Giese	Downtown FtWorth Inc	566063	49,000	49,000	49,000			-49,000
General Fund	10000	Public Assistance	5410100000	Helen Giese	ACH Child Family Svc	566072	300,000					
General Fund	10000	Public Assistance	5410100000	Helen Giese	Alliance for Child'n	566081	220,840					
General Fund	10000	Public Assistance	5410100000	Helen Giese	Yth Recovery Campus	569017	50,000	50,000	50,000			-50,000
General Fund	10000	Public Assistance	5410100000	Helen Giese	Operating Sub-Grants	592021		21,590	21,590			-21,590
General Fund	10000	Public Assistance	5410100000	Helen Giese	Result		1,049,902	351,651	400,652	379,062		-400,652
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Salaries	511011	504,955	525,776	541,088	547,972	561,987	20,899
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	FICA	513011	37,590	39,114	41,394	41,920	42,992	1,598
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Retirement	513021	52,978	39,033	65,384	39,937	40,843	-24,541

General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Employee Group Ins	513031	143,925	138,700	148,200	148,200	148,200	
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Mileage Allowance	514011	9,529	8,554	10,498	10,498	10,498	
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Supplies	521011	5,559	2,936	4,000	4,000	4,000	
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Computer Supplies	521021	110	99	500	500	500	
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Postage	521115	516	532	750	750	750	
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Educational Material	522065	20	1,268	6,000	6,000	3,000	-3,000
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Subscriptions	522069		1,022	1,029	1,079	1,079	50
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Dues	524001	790	670	913	962	962	49
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Equipment Maint	526021	5,671	4,945	5,446	5,446	5,446	
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Bonds	529151	22					
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Data Transmiss Line	531074	417	417	700	700	700	
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Capital Outlay	540000				2,950		
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Expanded Nutri Pgrm	572551	1,026	1,442	1,500	1,500	1,500	
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Volunteer Program	572552	2,745	2,603	3,000	3,000	3,000	
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Meeting Expenses	576285	638		500	500	500	
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Education	588261	11,536	13,269	20,000	20,000	12,000	-8,000
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Travel-Taxable Meals	588293	200		70	70	70	
General Fund	10000	Tx AgriLife Ext Svcs	5710100000	Courtney M Davis	Result		778,228	780,379	850,972	835,984	838,027	-12,945
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Salaries	511011	449,136	466,598	485,027	484,996	495,616	10,589
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Compensation Alloc	512052					4,638	4,638
General Fund	10000	Veterans Services	5720100000	Thomas Belton	FICA	513011	32,157	33,505	36,744	37,103	37,915	1,171
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Retirement	513021	87,589	63,532	57,848	58,297	59,573	1,725
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Employee Group Ins	513031	75,050	76,475	79,800	79,800	79,800	
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Mileage Allowance	514011	199	329	600	600	600	
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Supplies	521011	1,102	2,792	4,000	3,200	2,800	-1,200
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Computer Supplies	521021	76		500	500	500	
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Clothing	522041	831	923	1,000	1,500	1,000	
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Dues	524001	350	250	700	500	350	-350
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Equipment Maint	526021	3,509	4,821	4,000	5,000	5,000	1,000
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Bonds	529151		213		350	350	350
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Meeting Expenses	576285	272		2,500	300	300	-2,200
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Promotional Expenses	576341	2,780	4,565	5,000	4,000	4,000	-1,000
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Education	588261	17,607	2,518	16,000	20,000	16,000	
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Travel-Taxable Meals	588293	40	40				
General Fund	10000	Veterans Services	5720100000	Thomas Belton	Result		670,699	656,561	693,719	696,146	708,442	14,723
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Salaries	511011	203,483	225,183	227,251	227,397	234,193	6,942
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Temp/Part Time Sal	511021	2,818			26,000		
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	FICA	513011	14,811	16,258	17,227	19,385	17,916	689
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Retirement	513021	40,281	30,518	27,385	27,333	28,150	765
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Employee Group Ins	513031	31,350	34,200	34,200	34,200	34,200	
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Mileage Allowance	514011	158	153	250	200	200	-50
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Supplies	521011	4,428	4,499	4,572	4,500	1,500	-3,072
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Dues	524001	293	170	213	300	300	87
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Equipment Maint	526021	900	6,400	6,400	5,700	5,700	-700
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Meeting Expenses	576285	160	160	160	160	160	
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Software Maint/Licen	578025			568			-568
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Education	588261	3,079	1,807	2,500	2,500	2,000	-500
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Grant Matching Funds	592011	39,500					
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Operating Sub-Grants	592021	76,882					
General Fund	10000	Hist Comm Archives	5910200000	Jaimi K. Parker	Result		418,142	319,349	320,726	347,675	324,319	3,593
General Fund	10000	Community Outreach	5920100000	Helen Giese	Donations	566030					2,600,000	2,600,000
General Fund	10000	Community Outreach	5920100000	Helen Giese	Meals on Wheels	566062					86,877	86,877
General Fund	10000	Community Outreach	5920100000	Helen Giese	Result						2,686,877	2,686,877
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Salaries	511011		987,499	1,028,107	1,034,886	873,876	-154,231
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Temp/Part Time Sal	511021		9,369	12,000	12,000	5,000	-7,000
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Compensation Alloc	512052					18,821	18,821
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	FICA	513011		71,684	77,332	80,515	66,723	-10,609
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Retirement	513021		137,784	121,454	127,919	108,565	-12,889
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Employee Group Ins	513031		77,900	91,200	91,200	57,000	-34,200
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Insurance Reallocate	513035					11,400	11,400
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Mileage Allowance	514011			520	1,500	1,500	980
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Car Allowance	514021		26,920	27,144	28,368	28,368	1,224
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Mobile Phone Allow	514041		1,095	1,040	960	960	-80
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Supplies	521011		3,586	4,000	4,000	4,000	
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Computer Supplies	521021		38				
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Subscriptions	522069		4,633	4,400	3,000	3,000	-1,400
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Dues	524001		503	827	1,000	1,000	173
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Telephone - Mobile	525073		2,343	2,000	2,000	2,000	
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Wireless Data Access	525077		1,780	2,000	2,000	2,000	

General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Equipment Maint	526021			4,173	4,173	6,000	6,000	1,827
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Bonds	529151			120	675	675	675	
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Capital Outlay	540000					900		
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Professional Service	569011				9,150	25,000	25,000	15,850
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Meeting Expenses	576285		809		1,100	250	250	-850
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Liaison Expense	576345				250	250	250	
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	County Projects	579061		45,000		50,000	50,000	50,000	
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Education	588261		28,570		40,000	25,000	25,000	-15,000
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Travel	588291		2,082		2,000	2,000	2,000	
General Fund	10000	Precinct #1 General	6110100000	Hon. Roderick Miles	Result				1,405,887	1,479,372	1,499,423	1,293,388	-185,984
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Salaries	511011		1,038,657		1,080,695	1,056,638	870,582	-210,113
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Temp/Part Time Sal	511021		13,524		25,000	25,000	5,000	-20,000
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Overtime Salaries	512011		323		1,500	1,500	1,500	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Compensation Alloc	512052						18,821	18,821
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	FICA	513011		77,523		82,483	82,869	66,707	-15,776
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Retirement	513021		144,292		123,710	130,822	108,458	-15,252
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Employee Group Ins	513031		99,750		114,000	102,600	68,400	-45,600
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Mileage Allowance	514011		437		4,670	4,670	4,670	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Car Allowance	514021		24,347		27,144	28,368	28,368	1,224
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Mobile Phone Allow	514041		960		1,860	1,860	1,860	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Supplies	521011		2,486		3,000	3,120	3,120	120
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Clothing	522041					2,200	2,200	2,200
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Subscriptions	522069		4,097		3,500	3,500	3,500	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Dues	524001		185		2,000	2,000	2,000	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Advertis/Leg Notice	524161				200	200	200	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Telephone - Mobile	525073		1,697		3,000	3,000	3,000	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Wireless Data Access	525077		1,368		1,440	1,440	1,440	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Equipment Maint	526021		2,059		1,800	2,500	2,500	700
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Bonds	529151		71		250	250	250	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Capital Outlay	540000					1,000		
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Professional Service	569011				25,000	25,000	25,000	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Meeting Expenses	576285		701		1,800	2,500	2,500	700
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Promotional Expenses	576341		978		1,000	1,000	1,000	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Liaison Expense	576345				500	500	500	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Advertise/Public Svc	579031		50		1,000	1,000	1,000	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	County Projects	579061		39,000		50,000	50,000	50,000	
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Service Awards	579076					2,800	2,800	2,800
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Education	588261		37,531		34,700	36,088	36,088	1,388
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Travel	588291		2,785		5,700	5,000	5,000	-700
General Fund	10000	Precinct #2 General	6210100000	Hon. Alisa Simmons	Result				1,492,820	1,595,952	1,577,425	1,316,464	-279,488
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Salaries	511011		631,074		919,446	782,814	864,969	-54,477
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Temp/Part Time Sal	511021		5,126				5,000	5,000
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Compensation Alloc	512052						18,821	18,821
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	FICA	513011		45,946		69,091	59,949	65,880	-3,231
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Retirement	513021		89,567		110,848	97,815	107,690	-3,158
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Employee Group Ins	513031		51,300		91,200	79,800	68,400	-22,800
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Mileage Allowance	514011		758		2,750	2,750	2,750	
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Car Allowance	514021		19,401		27,144	28,368	28,368	1,224
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Mobile Phone Allow	514041		900		2,400	2,580	2,580	180
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Supplies	521011		3,030		6,000	6,000	6,000	
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Subscriptions	522069		3,728		4,500	4,500	4,500	
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Dues	524001				2,000	2,000	2,000	
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Wireless Data Access	525077		304			460	460	460
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Equipment Maint	526021		1,900		2,500	2,500	2,500	
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Bonds	529151				150	150	150	
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Capital Outlay	540000					17,000		
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Meeting Expenses	576285		1,438		4,000	4,000	4,000	
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	County Projects	579061				32,000	32,000	32,000	
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Education	588261		3,565		14,000	14,000	14,000	
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Travel	588291		6,475		12,000	12,000	12,000	
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Travel-Taxable Meals	588293		160			200	200	200
General Fund	10000	Precinct #3 General	6310100000	Hon. Matthew Krause	Result				864,672	1,300,029	1,148,886	1,242,248	-57,781
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Salaries	511011		780,569		793,890	783,434	868,201	74,311
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Temp/Part Time Sal	511021						5,000	5,000
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Compensation Alloc	512052						18,821	18,821
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	FICA	513011		56,059		58,512	60,549	67,018	8,506
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Retirement	513021		110,196		93,654	97,990	108,179	14,525
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Employee Group Ins	513031		68,400		68,400	68,400	68,400	
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Mileage Allowance	514011		258		1,000	1,000	1,000	

General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Car Allowance	514021			27,118	27,144	28,368	28,368	1,224
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Mobile Phone Allow	514041			3,420	3,420	3,420	3,420	
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Supplies	521011			4,195	8,000	8,000	8,000	
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Computer Supplies	521021			1,010	1,000	1,000	1,000	
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Subscriptions	522069			2,861	3,000	3,000	3,000	
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Dues	524001			565	2,000	2,000	2,000	
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Wireless Data Access	525077			288		500	500	500
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Equipment Maint	526021			925	1,000	1,000	1,000	
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Bonds	529151					150	150	150
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Professional Service	569011				11,107	20,000	20,000	8,893
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Meeting Expenses	576285		918		3,000	3,000	3,000	
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Liaison Expense	576345		77		250	250	250	
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	County Projects	579061				25,000	25,000	25,000	
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Education	588261		11,228		20,000	17,000	17,000	-3,000
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Toll Road	588286		3			50	50	50
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Travel	588291		12,374		13,000	16,000	16,000	3,000
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Travel-Taxable Meals	588293					200	200	200
General Fund	10000	Precinct #4 General	6410100000	Hon. Manny Ramirez	Result				1,080,502	1,133,377	1,140,311	1,265,557	132,180
General Fund	10000	Fleet Services	6840200000	Vacant	Salaries	511011	662,829	597,511	694,992	711,856	727,698	727,698	32,706
General Fund	10000	Fleet Services	6840200000	Vacant	Overtime Salaries	512011	2,863	1,006	3,000	3,000	3,000	3,000	
General Fund	10000	Fleet Services	6840200000	Vacant	FICA	513011	47,750	42,770	53,433	54,724	55,935	55,935	2,502
General Fund	10000	Fleet Services	6840200000	Vacant	Retirement	513021	129,896	79,133	84,423	85,984	87,888	87,888	3,465
General Fund	10000	Fleet Services	6840200000	Vacant	Employee Group Ins	513031	97,850	91,200	114,000	114,000	114,000	114,000	
General Fund	10000	Fleet Services	6840200000	Vacant	Mobile Phone Allow	514041	440	275	480	480	480	480	
General Fund	10000	Fleet Services	6840200000	Vacant	Supplies	521011	913	1,970	2,000	4,000	2,000		
General Fund	10000	Fleet Services	6840200000	Vacant	Inventory Variance	521091		39,815	45,700				-45,700
General Fund	10000	Fleet Services	6840200000	Vacant	Clothing	522041	2,767	3,038	3,400	4,250		3,400	
General Fund	10000	Fleet Services	6840200000	Vacant	Subscriptions	522069	2,271	9,408	6,250	6,250	6,250		
General Fund	10000	Fleet Services	6840200000	Vacant	Parts and Supplies	523011	2,621	2,303	3,000	5,000	3,000		
General Fund	10000	Fleet Services	6840200000	Vacant	Small Tools	523061	1,985	2,324	2,000	6,000	3,000		1,000
General Fund	10000	Fleet Services	6840200000	Vacant	Dues	524001		549	550	1,100	1,100		550
General Fund	10000	Fleet Services	6840200000	Vacant	Advertis/Leg Notice	524161		5					
General Fund	10000	Fleet Services	6840200000	Vacant	Equipment Maint	526021	215	2,078	6,500		15,000	15,000	8,500
General Fund	10000	Fleet Services	6840200000	Vacant	Capital Outlay	540000					2,332,185		
General Fund	10000	Fleet Services	6840200000	Vacant	Transportation	576121		432					
General Fund	10000	Fleet Services	6840200000	Vacant	Vehicle Maintenance	576171	805,657	549,305	550,000	600,000	550,000		
General Fund	10000	Fleet Services	6840200000	Vacant	Fuel	576182	1,832,432	1,782,784	2,454,300	2,500,000	2,500,000		45,700
General Fund	10000	Fleet Services	6840200000	Vacant	Hardware Maintenance	578021	8,841	440	5,500	5,500	5,500		
General Fund	10000	Fleet Services	6840200000	Vacant	Education	588261			700	4,500	4,500		3,800
General Fund	10000	Fleet Services	6840200000	Vacant	Toll Road	588286		119					
General Fund	10000	Fleet Services	6840200000	Vacant	Result		3,599,331	3,206,464	4,030,228	6,453,829	4,082,751	52,523	
General Fund	10000	Result					663,068,120	650,341,264	758,025,497	828,856,766	740,895,207	-17,130,290	
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Salaries	511011			113,511				-113,511
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Temp/Part Time Sal	511021			140,000		140,000		-140,000
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Salaries - Project	511025			102,232		102,232		-102,232
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Overtime Salaries	512011			15,000		15,000		-15,000
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	FICA	513011			28,362		19,679		-28,362
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Retirement	513021			25,060		1,803		-25,060
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Employee Group Ins	513031			22,800				-22,800
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Insurance Reallocate	513035			57,000		57,000		-57,000
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Workers' Compensat	513041			1,215		1,215		-1,215
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Unemployment Insur.	513051			2,500		2,500		-2,500
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Mileage Allowance	514011			1,500		1,500		-1,500
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Supplies	521011			425,000		425,000	300,000	-125,000
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Computer Supplies	521021			75,000		75,000	75,000	
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Postage	521115	16	43					
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Printing-Publication	522067				8,000	8,000	8,000	
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Subscriptions	522069				3,500	3,500	3,500	
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Dues	524001		620	6,500	6,500	6,500	6,500	
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Wireless Data Access	525077		803	876	2,000	2,000	2,000	
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Equipment Maint	526021	294	294	200,000	200,000	200,000	200,000	
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Building Maintenance	532011				300,000	300,000	300,000	
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Capital Outlay	540000				3,245,659		2,500,000	-745,659
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Cap Out-LVComp(Mod)	542810	199,312	4,391					
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Non-Track Equipment	545051	1,297,909	1,105					
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Professional Service	569011	74,321			800,000	800,000	800,000	
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Hardware Maintenance	578021				40,000	40,000	40,000	
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Software Maint/Licen	578025	60,079	90,000		618,400	618,400	618,400	
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Equipment Rentals	578051				30,000	30,000	30,000	

Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Education	588261	5,950	24,079	100,000	100,000	100,000		
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Travel-Taxable Meals	588293	160	80					
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Undesignated	595055			4,995,797	4,995,797	6,895,516	1,899,719	
Rec Presrv/Aut-Filing	21100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Result		1,638,844	121,488	11,359,036	7,945,126	11,878,916	519,880	
Rec Presrv/Aut-Filing	21100	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	Software Maint/Licen	578025	7,605	8,815					
Rec Presrv/Aut-Filing	21100	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	Education	588261	941	179					
Rec Presrv/Aut-Filing	21100	Cty Clk Accounting	4820104000	Hon. M. L. Nicholson	Result		8,546	8,994					
Rec Presrv/Aut-Filing	21100	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Supplies	521011		2,034					
Rec Presrv/Aut-Filing	21100	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Education	588261	4,009						
Rec Presrv/Aut-Filing	21100	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Travel-Taxable Meals	588293	40						
Rec Presrv/Aut-Filing	21100	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Result		4,049	2,034					
Rec Presrv/Aut-Filing	21100	County Clerk Automat	4820120000	Hon. M. L. Nicholson	Salaries	511011	649,239	618,004	945,551	962,942	962,942	17,391	
Rec Presrv/Aut-Filing	21100	County Clerk Automat	4820120000	Hon. M. L. Nicholson	Temp/Part Time Sal	511021	97,469						
Rec Presrv/Aut-Filing	21100	County Clerk Automat	4820120000	Hon. M. L. Nicholson	Salaries - Project	511025	93,015	2,698					
Rec Presrv/Aut-Filing	21100	County Clerk Automat	4820120000	Hon. M. L. Nicholson	Overtime Salaries	512011	26	266					
Rec Presrv/Aut-Filing	21100	County Clerk Automat	4820120000	Hon. M. L. Nicholson	Termination Pay	512041	22,828						
Rec Presrv/Aut-Filing	21100	County Clerk Automat	4820120000	Hon. M. L. Nicholson	FICA	513011	64,024	46,154	72,335	73,666	73,666	1,331	
Rec Presrv/Aut-Filing	21100	County Clerk Automat	4820120000	Hon. M. L. Nicholson	Retirement	513021	131,216	83,139	184,383	115,746	115,746	-68,637	
Rec Presrv/Aut-Filing	21100	County Clerk Automat	4820120000	Hon. M. L. Nicholson	Employee Group Ins	513031	91,200	62,700	102,600	114,000	114,000	11,400	
Rec Presrv/Aut-Filing	21100	County Clerk Automat	4820120000	Hon. M. L. Nicholson	Workers' Compensat	513041	420	186					
Rec Presrv/Aut-Filing	21100	County Clerk Automat	4820120000	Hon. M. L. Nicholson	Mileage Allowance	514011	137	13					
Rec Presrv/Aut-Filing	21100	County Clerk Automat	4820120000	Hon. M. L. Nicholson	Result		1,149,575	813,159	1,304,869	1,266,354	1,266,354	-38,515	
Rec Presrv/Aut-Filing	21100	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Equipment Maint	526021		4,100					
Rec Presrv/Aut-Filing	21100	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Software Maint/Licen	578025	85,825	83,527					
Rec Presrv/Aut-Filing	21100	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Education	588261		1,061					
Rec Presrv/Aut-Filing	21100	Cty Clk Vital Record	4820201000	Hon. M. L. Nicholson	Result		85,825	88,688					
Rec Presrv/Aut-Filing	21100	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Supplies	521011	69	69					
Rec Presrv/Aut-Filing	21100	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Equipment Maint	526021	17,831	19,167					
Rec Presrv/Aut-Filing	21100	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Software Maint/Licen	578025	8,100	8,100					
Rec Presrv/Aut-Filing	21100	Cty Clk Real Prop	4820220000	Hon. M. L. Nicholson	Result		26,001	27,336					
Rec Presrv/Aut-Filing	21100	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Software Maint/Licen	578025		3,000					
Rec Presrv/Aut-Filing	21100	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Education	588261	1,049	1,834					
Rec Presrv/Aut-Filing	21100	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Travel-Taxable Meals	588293		20					
Rec Presrv/Aut-Filing	21100	Cty Clk Criminal	4820301000	Hon. M. L. Nicholson	Result		1,049	4,854					
Rec Presrv/Aut-Filing	21100	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Dues	524001	150						
Rec Presrv/Aut-Filing	21100	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Equipment Maint	526021	294	294					
Rec Presrv/Aut-Filing	21100	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Software Maint/Licen	578025	408,102	283,256					
Rec Presrv/Aut-Filing	21100	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Education	588261	2,550						
Rec Presrv/Aut-Filing	21100	Cty Clk Civil	4820320000	Hon. M. L. Nicholson	Result		411,096	283,550					
Rec Presrv/Aut-Filing	21100	Result					3,324,985	1,350,104	12,663,905	9,211,480	13,145,270	481,365	
Rec Presrv/Aut-Conv	21200	IT Records Mgmt	1810260000	Andre' V Mendes	Rollup-All Expend	500000			82,304	82,304	96,799	14,495	
Rec Presrv/Aut-Conv	21200	IT Records Mgmt	1810260000	Andre' V Mendes	Result				82,304	82,304	96,799	14,495	
Rec Presrv/Aut-Conv	21200	Result							82,304	82,304	96,799	14,495	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Salaries	511011	117,319	153,773	470,008	394,967	394,967	-75,041	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Temp/Part Time Sal	511021			18,000	18,000		-18,000	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Salaries - Project	511025	31,496		39,300	39,300		-39,300	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Overtime Salaries	512011		17	5,000	5,000		-5,000	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	FICA	513011	10,460	11,070	40,722	34,981	30,215	-10,507	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Retirement	513021	22,877	21,247	92,627	48,076	47,475	-45,152	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Employee Group Ins	513031	35,150	35,150	114,000	102,600	102,600	-11,400	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Insurance Reallocate	513035			11,400	11,400		-11,400	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Workers' Compensat	513041	74	46	486	486		-486	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Unemployment Insur.	513051			7,500	7,500		-7,500	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Mileage Allowance	514011			4,000	4,000	4,000		
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Supplies	521011	1,060	809	100,000	100,000	100,000		
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Advertis/Leg Notice	524161	46	28	6,000	6,000	6,000		
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Equipment Maint	526021			93,000	93,000	5,000	-88,000	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Space Lease Rental	531012	73,432	85,222	100,000	100,000	110,000	10,000	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Capital Outlay	540000			1,400,000		1,400,000		
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Professional Service	569011	2,927,381	6,103,900	6,105,000	6,105,000		-6,105,000	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Undesignated	595055			3,921,281	3,921,281	5,684,181	1,762,900	
Records Pres & Resor	21300	Cty Clk Preservation	4820111000	Hon. M. L. Nicholson	Result		3,219,296	6,411,261	12,528,324	10,991,591	7,884,438	-4,643,886	
Records Pres & Resor	21300	Result					3,219,296	6,411,261	12,528,324	10,991,591	7,884,438	-4,643,886	
Court Record Preserv	21400	District Clerk	4810010000	Hon. Tom Wilder	Rollup-All Expend	500000			464,217	464,217	330,151	-134,066	
Court Record Preserv	21400	District Clerk	4810010000	Hon. Tom Wilder	Temp/Part Time Sal	511021	30,623	34,958					
Court Record Preserv	21400	District Clerk	4810010000	Hon. Tom Wilder	FICA	513011		2,684					
Court Record Preserv	21400	District Clerk	4810010000	Hon. Tom Wilder	Retirement	513021		31					
Court Record Preserv	21400	District Clerk	4810010000	Hon. Tom Wilder	Employee Group Ins	513031	1,900						
Court Record Preserv	21400	District Clerk	4810010000	Hon. Tom Wilder	Workers' Compensat	513041	15	10					

Court Record Preserv	21400	District Clerk	4810010000	Hon. Tom Wilder	Result			34,881	37,682	464,217	464,217	330,151	-134,066
Court Record Preserv	21400	Result						34,881	37,682	464,217	464,217	330,151	-134,066
Dist Ct Record Tech	21500	District Clerk	4810010000	Hon. Tom Wilder	Rollup-All Expend	500000				129,610	129,610	42,595	-87,015
Dist Ct Record Tech	21500	District Clerk	4810010000	Hon. Tom Wilder	Professional Service	569011			89,500				
Dist Ct Record Tech	21500	District Clerk	4810010000	Hon. Tom Wilder	Result				89,500	129,610	129,610	42,595	-87,015
Dist Ct Record Tech	21500	Result							89,500	129,610	129,610	42,595	-87,015
DC Record Mgt & Pres	21600	District Clerk	4810010000	Hon. Tom Wilder	Rollup-All Expend	500000				2,906,011	2,906,011	3,340,751	434,740
DC Record Mgt & Pres	21600	District Clerk	4810010000	Hon. Tom Wilder	Salaries	511011		507,631	680,524		732,952		
DC Record Mgt & Pres	21600	District Clerk	4810010000	Hon. Tom Wilder	Temp/Part Time Sal	511021		15,051	14,252				
DC Record Mgt & Pres	21600	District Clerk	4810010000	Hon. Tom Wilder	Overtime Salaries	512011		450					
DC Record Mgt & Pres	21600	District Clerk	4810010000	Hon. Tom Wilder	Termination Pay	512041		2,355					
DC Record Mgt & Pres	21600	District Clerk	4810010000	Hon. Tom Wilder	FICA	513011		38,496	50,471		56,071		
DC Record Mgt & Pres	21600	District Clerk	4810010000	Hon. Tom Wilder	Retirement	513021		99,535	91,764		88,101		
DC Record Mgt & Pres	21600	District Clerk	4810010000	Hon. Tom Wilder	Employee Group Ins	513031		123,025	168,625		182,400		
DC Record Mgt & Pres	21600	District Clerk	4810010000	Hon. Tom Wilder	Workers' Compensat	513041		261	209				
DC Record Mgt & Pres	21600	District Clerk	4810010000	Hon. Tom Wilder	Professional Service	569011			24,537				
DC Record Mgt & Pres	21600	District Clerk	4810010000	Hon. Tom Wilder	Result			786,805	1,030,383	2,906,011	3,965,535	3,340,751	434,740
DC Record Mgt & Pres	21600	Result						786,805	1,030,383	2,906,011	3,965,535	3,340,751	434,740
Courthouse Security	22100	GF Non-Departmental	1140100000	Helen Giese	Oper Tnsfer-Gen Fd	591001		1,044,008	1,040,964	1,073,876	1,000,000	1,100,000	26,124
Courthouse Security	22100	GF Non-Departmental	1140100000	Helen Giese	Result			1,044,008	1,040,964	1,073,876	1,000,000	1,100,000	26,124
Courthouse Security	22100	Result						1,044,008	1,040,964	1,073,876	1,000,000	1,100,000	26,124
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Salaries	511011		709,694	1,050,623	1,009,842	1,407,831	1,614,674	604,832
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Temp/Part Time Sal	511021		9,885		15,000	15,000		-15,000
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Termination Pay	512041		68					
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	FICA	513011		51,794	76,625	72,775	108,847	123,523	50,748
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Retirement	513021		138,044	139,078	182,580	169,222	194,084	11,504
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Employee Group Ins	513031		127,300	176,225	159,600	239,400	273,600	114,000
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Workers' Compensat	513041		2,191	2,570	4,146	4,146	4,000	-146
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Unemployment Insur.	513051				894	894	1,000	106
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Mileage Allowance	514011		89	716	1,000	1,000	1,000	
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Supplies	521011		979	1,423	1,150	1,500	1,500	350
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Computer Supplies	521021		501	1,460	2,000	2,000	2,000	
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Postage	521115		5,731	6,349	7,000	7,000	6,000	-1,000
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Educational Material	522065				500	500	500	
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Printing-Publication	522067			1,797	2,500	2,500	2,000	-500
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Field Equip&Supplies	523055		1,878	3,588	4,800	4,800	5,000	200
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Dues	524001			75	900	900	900	
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Advertis/Leg Notice	524161				500	500	500	
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Telephone - Mobile	525073		8,554	9,083	17,200	17,200	8,000	-9,200
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Equipment Maint	526021						1,865	1,865
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Telephone-Basic	531071		3,349	3,725	4,000	4,000	4,000	
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Capital Outlay	540000				277,280		65,940	-211,340
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Cap Outlay-Veh (Mod)	542310			203,353				
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Cap Out-LVComp(Mod)	542810			12,766				
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Non-Track Equipment	545051			210				
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	ArmoredCar Messenger	565021			4,500	4,850	4,500	5,000	150
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Vehicle Maintenance	576171		4,212	5,525	7,120	7,120	10,000	2,880
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Fuel	576182		4,853	5,420	18,000	18,000	15,000	-3,000
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Software Maint/Licen	578025		52,193	34,293	55,000	55,000	55,000	
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Interpreter Fees	585154				250	250	250	
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Education	588261		525	1,274	3,474	3,474	6,000	2,526
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Travel	588291		3					
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Undesignated	595055				1,123,440	1,196,976	2,948,003	1,824,563
Consumer Health Fund	22300	Public Health	5100011000	William B. Byrd	Result			1,122,201	1,740,678	2,975,801	3,272,560	5,349,339	2,373,538
Consumer Health Fund	22300	Result						1,122,201	1,740,678	2,975,801	3,272,560	5,349,339	2,373,538
Graffiti Eradication	22400	JV Administration	2610110000	Riley N. Shaw	Rollup-All Expend	500000				3,314	3,314	4,685	1,371
Graffiti Eradication	22400	JV Administration	2610110000	Riley N. Shaw	Result					3,314	3,314	4,685	1,371
Graffiti Eradication	22400	Result								3,314	3,314	4,685	1,371
ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	Salaries	511011		273,626					
ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	Termination Pay	512041		348					
ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	FICA	513011		20,104					
ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	Retirement	513021		53,503					
ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	Employee Group Ins	513031		33,250					
ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	Workers' Compensat	513041		137					
ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	Mileage Allowance	514011		218					
ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	Mobile Phone Allow	514041		400					
ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	Supplies	521011		841					
ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	Dues	524001		695					
ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	Professional Service	569011		83,870					

ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	Education	588261		3,860												
ADRS	22500	County Administrator	1120100000	Chandler M. Merritt	Result			470,851												
ADRS	22500	IT Proj Portfolio Mg	1810220000	Andre' V Mendes	Capital Outlay	540000				17,160										-17,160
ADRS	22500	IT Proj Portfolio Mg	1810220000	Andre' V Mendes	Non-Track Equipment	545051				17,160										
ADRS	22500	IT Proj Portfolio Mg	1810220000	Andre' V Mendes	Result					17,160			17,160							-17,160
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Salaries	511011		310,686		297,900		347,784		474,373						176,473
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	FICA	513011		22,975		20,999		26,643		36,327						15,328
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Retirement	513021		38,435		53,525		41,767		56,983						3,458
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Employee Group Ins	513031		34,200		34,200		45,600		68,400						34,200
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Workers' Compensat	513041		93		252		252								-252
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Mileage Allowance	514011		1,087		600		600		2,000						1,400
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Mobile Phone Allow	514041		480		480		480		480						480
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Supplies	521011		2,960		3,940		4,000		4,000						60
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Postage	521115				1,000		500		600						-400
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Books/Pamphlets	522068		144		250		250		250						
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Dues	524001		650		800		800		800						
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Capital Outlay	540000						25,000								-20,000
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	COLV Furn & Eq(Mod)	542800			10,312											
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Non-Track Equipment	545051			8,371											
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Professional Service	569011		113,707		151,102		175,000		230,000						78,898
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Promotional Expenses	576341		1,699		3,000		3,000		3,000						
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Software Maint/Licen	578025				3,000		3,000		3,000						
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Interpreter Fees	585154		55		60										-60
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Education	588261		3,772		5,978		5,978		7,300						1,322
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Undesignated	595055				3,111,587		3,111,587		3,658,277						546,690
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Reserves	595056				100,000		100,000		100,000						
ADRS	22500	Dispute Resolution	4840100000	Susan F. Young	Result				549,626		3,813,673		3,867,241		4,650,790					837,117
ADRS	22500	Result						470,851		566,786		3,830,833		3,867,241		4,650,790				819,957
Probate Contribution	22600	Probate Court #1	4230100000	Hon. Patricia Burns	Rollup-All Expend	500000				624,483		624,483		659,350						34,867
Probate Contribution	22600	Probate Court #1	4230100000	Hon. Patricia Burns	Salaries	511011		40,488		42,101		42,515		42,515						42,515
Probate Contribution	22600	Probate Court #1	4230100000	Hon. Patricia Burns	FICA	513011		2,865		3,000		3,253		3,253						3,253
Probate Contribution	22600	Probate Court #1	4230100000	Hon. Patricia Burns	Retirement	513021		7,895		5,706		5,111		5,111						5,111
Probate Contribution	22600	Probate Court #1	4230100000	Hon. Patricia Burns	Employee Group Ins	513031		5,700		5,700		5,700		5,700						5,700
Probate Contribution	22600	Probate Court #1	4230100000	Hon. Patricia Burns	Guardianship Ser Inc	568084				12,500										
Probate Contribution	22600	Probate Court #1	4230100000	Hon. Patricia Burns	Result			56,948		69,006		624,483		681,062		715,929				91,446
Probate Contribution	22600	Probate Court #2	4230200000	Hon. Brooke Allen	Rollup-All Expend	500000				531,506		531,506		561,668						30,162
Probate Contribution	22600	Probate Court #2	4230200000	Hon. Brooke Allen	Salaries	511011		37,143		44,866		38,258		38,258						38,258
Probate Contribution	22600	Probate Court #2	4230200000	Hon. Brooke Allen	Temp/Part Time Sal	511021				4,104										
Probate Contribution	22600	Probate Court #2	4230200000	Hon. Brooke Allen	FICA	513011		2,842		3,744		2,927		2,927						2,927
Probate Contribution	22600	Probate Court #2	4230200000	Hon. Brooke Allen	Retirement	513021		7,243		6,548		4,599		4,599						4,599
Probate Contribution	22600	Probate Court #2	4230200000	Hon. Brooke Allen	Employee Group Ins	513031		5,700		6,175		5,700		5,700						5,700
Probate Contribution	22600	Probate Court #2	4230200000	Hon. Brooke Allen	Mileage Allowance	514011				44										
Probate Contribution	22600	Probate Court #2	4230200000	Hon. Brooke Allen	Mobile Phone Allow	514041				40										
Probate Contribution	22600	Probate Court #2	4230200000	Hon. Brooke Allen	Guardianship Ser Inc	568084				12,500										
Probate Contribution	22600	Probate Court #2	4230200000	Hon. Brooke Allen	Result			52,928		78,020		531,506		582,990		613,152				81,646
Probate Contribution	22600	Result						109,876		147,027		1,155,989		1,264,052		1,329,081				173,092
Justice Court Techno	22700	IT Proj Portfolio Mg	1810220000	Andre' V Mendes	Capital Outlay	540000														66,500
Justice Court Techno	22700	IT Proj Portfolio Mg	1810220000	Andre' V Mendes	Result															66,500
Justice Court Techno	22700	IT Service Delivery	1810320000	Andre' V Mendes	Capital Outlay	540000						300,042		273,297						-26,745
Justice Court Techno	22700	IT Service Delivery	1810320000	Andre' V Mendes	Non-Track Equipment	545051			1,953											
Justice Court Techno	22700	IT Service Delivery	1810320000	Andre' V Mendes	Result			1,953				300,042		273,297						-26,745
Justice Court Techno	22700	Result						1,953				300,042		339,797						39,755
Justice Crt Bldg Sec	22800	GF Non-Departmental	1140100000	Helen Giese	Oper Tnsfer-Gen Fd	591001		8,083		8,049		8,793		7,420						-293
Justice Crt Bldg Sec	22800	GF Non-Departmental	1140100000	Helen Giese	Result			8,083		8,049		8,793		7,420						-293
Justice Crt Bldg Sec	22800	Result						8,083		8,049		8,793		7,420						-293
Child Abuse Prevent	22900	GF Non-Departmental	1140100000	Helen Giese	Undesignated	595055				33,169		33,169		34,293						1,124
Child Abuse Prevent	22900	GF Non-Departmental	1140100000	Helen Giese	Result					33,169		33,169		34,293						1,124
Child Abuse Prevent	22900	233rd District Court	4131500000	Hon. Kenneth Newell	Child Advocates	566071		5,000		5,000		5,000		5,000						
Child Abuse Prevent	22900	233rd District Court	4131500000	Hon. Kenneth Newell	Result			5,000		5,000		5,000		5,000						5,000
Child Abuse Prevent	22900	Result						5,000				38,169		38,169						1,124
Family Protection	23000	District Clerk	4810010000	Hon. Tom Wilder	Professional Service	569011			60		60									-60
Family Protection	23000	District Clerk	4810010000	Hon. Tom Wilder	Result				60		60		60							-60
Family Protection	23000	Result							60		60		60							-60
Guardianship	23100	GF Non-Departmental	1140100000	Helen Giese	Guardianship Ser Inc	568084		110,000		110,000		110,000		110,000						
Guardianship	23100	GF Non-Departmental	1140100000	Helen Giese	Undesignated	595055				170,726		170,726		169,747						-979
Guardianship	23100	GF Non-Departmental	1140100000	Helen Giese	Result			110,000		110,000		280,726		279,747						-979
Guardianship	23100	Result						110,000		110,000		280,726		280,726						-979
Drug & Alcohol Court	23200	Criminal Courts	4192500000	Beverly Honkomp	Rollup-All Expend	500000				62,520		62,520		70,671						8,151
Drug & Alcohol Court	23200	Criminal Courts	4192500000	Beverly Honkomp	Result					62,520		62,520		70,671						8,151

Drug & Alcohol Court	23200	Result								62,520	62,520	70,671	8,151
Cnty & Dist Ct Tech	23300	IT Service Delivery	1810320000	Andre' V Mendes	Capital Outlay	540000				323,074		371,940	48,866
Cnty & Dist Ct Tech	23300	IT Service Delivery	1810320000	Andre' V Mendes	Result					323,074		371,940	48,866
Cnty & Dist Ct Tech	23300	Result								323,074		371,940	48,866
Specialty Court Fund	23400	Criminal Courts	4192500000	Beverly Honkomp	Rollup-All Expend	500000				174,659	154,659	208,317	33,658
Specialty Court Fund	23400	Criminal Courts	4192500000	Beverly Honkomp	Salaries	511011	113,179	84,156			51,658		
Specialty Court Fund	23400	Criminal Courts	4192500000	Beverly Honkomp	Overtime Salaries	512011	0						
Specialty Court Fund	23400	Criminal Courts	4192500000	Beverly Honkomp	FICA	513011	8,222	5,804				3,952	
Specialty Court Fund	23400	Criminal Courts	4192500000	Beverly Honkomp	Retirement	513021	22,070	11,726				6,210	
Specialty Court Fund	23400	Criminal Courts	4192500000	Beverly Honkomp	Employee Group Ins	513031	22,800	17,509			11,400		
Specialty Court Fund	23400	Criminal Courts	4192500000	Beverly Honkomp	Workers' Compensat	513041	108	46					
Specialty Court Fund	23400	Criminal Courts	4192500000	Beverly Honkomp	Professional Service	569011	18,135	51,815					
Specialty Court Fund	23400	Criminal Courts	4192500000	Beverly Honkomp	Laboratory Costs	572222	1,943						
Specialty Court Fund	23400	Criminal Courts	4192500000	Beverly Honkomp	Result		186,457	171,056		174,659	227,879	208,317	33,658
Specialty Court Fund	23400	Result					186,457	171,056		174,659	227,879	208,317	33,658
Truancy Prevent&Div	23500	233rd District Court	4131500000	Hon. Kenneth Newell	Rollup-All Expend	500000				180,656	180,656	220,184	39,528
Truancy Prevent&Div	23500	233rd District Court	4131500000	Hon. Kenneth Newell	Result					180,656	180,656	220,184	39,528
Truancy Prevent&Div	23500	Result								180,656	180,656	220,184	39,528
Language Access	23600	GF Non-Departmental	1140100000	Helen Giese	Oper Tnsfer-Gen Fd	591001	234,090	233,077		233,580	207,580	200,000	-33,580
Language Access	23600	GF Non-Departmental	1140100000	Helen Giese	Undesignated	595055				295,989	295,989	371,979	75,990
Language Access	23600	GF Non-Departmental	1140100000	Helen Giese	Result		234,090	233,077		529,569	503,569	571,979	42,410
Language Access	23600	Result					234,090	233,077		529,569	503,569	571,979	42,410
Law Library	24100	Law Library	4860100000	Cara Sitton	Salaries	511011	399,141	472,706		473,770	589,354	557,693	83,923
Law Library	24100	Law Library	4860100000	Cara Sitton	FICA	513011	29,194	34,676		36,244	45,086	42,664	6,420
Law Library	24100	Law Library	4860100000	Cara Sitton	Retirement	513021	77,833	63,398		92,385	70,755	66,948	-25,437
Law Library	24100	Law Library	4860100000	Cara Sitton	Employee Group Ins	513031	68,400	77,900		79,800	91,200	91,200	11,400
Law Library	24100	Law Library	4860100000	Cara Sitton	Workers' Compensat	513041	200	142		1,000	1,000	1,000	
Law Library	24100	Law Library	4860100000	Cara Sitton	Supplies	521011	7,957	11,919		12,000	10,500	12,500	500
Law Library	24100	Law Library	4860100000	Cara Sitton	Computer Supplies	521021					2,500	2,500	2,500
Law Library	24100	Law Library	4860100000	Cara Sitton	Postage	521115	37	41		200	300	100	-100
Law Library	24100	Law Library	4860100000	Cara Sitton	Subscriptions	522069	2,060	429		1,000	3,000		-1,000
Law Library	24100	Law Library	4860100000	Cara Sitton	Dues	524001	1,216			2,000	2,000	2,000	
Law Library	24100	Law Library	4860100000	Cara Sitton	Law Books	524151	286,155	203,920		338,185	350,000	300,000	-38,185
Law Library	24100	Law Library	4860100000	Cara Sitton	On-line Service	524153	161,624	230,818		250,000	250,000	300,000	50,000
Law Library	24100	Law Library	4860100000	Cara Sitton	Equipment Maint	526021	2,227	3,420		5,000	5,000	8,000	3,000
Law Library	24100	Law Library	4860100000	Cara Sitton	Capital Outlay	540000				24,815	2,500	18,500	-6,315
Law Library	24100	Law Library	4860100000	Cara Sitton	CapOut-FurOffEq(Mod)	542300		5,991					
Law Library	24100	Law Library	4860100000	Cara Sitton	CO LV Furn & Eq(Mod)	542800	3,382	8,813					
Law Library	24100	Law Library	4860100000	Cara Sitton	Non-Track Equipment	545051		5,720					
Law Library	24100	Law Library	4860100000	Cara Sitton	ArmoredCar Messenger	565021	2,465	3,000		3,000	3,000	3,000	
Law Library	24100	Law Library	4860100000	Cara Sitton	Casualty Insurance	575011	1,250	1,250		2,000	2,000	2,000	
Law Library	24100	Law Library	4860100000	Cara Sitton	Promotional Expenses	576341	1,745	7,992		8,000	5,000	8,000	
Law Library	24100	Law Library	4860100000	Cara Sitton	Software Maint/Licen	578025	7,259	7,832		10,000	10,000	10,000	
Law Library	24100	Law Library	4860100000	Cara Sitton	Education	588261	2,095	294		5,000	5,000	10,000	5,000
Law Library	24100	Law Library	4860100000	Cara Sitton	Travel	588291		4,038		10,000	10,000	10,000	
Law Library	24100	Law Library	4860100000	Cara Sitton	Undesignated	595055				1,485,704	1,485,704	1,846,564	360,860
Law Library	24100	Law Library	4860100000	Cara Sitton	Result		1,054,241	1,144,298		2,840,103	2,943,799	3,292,669	452,566
Law Library	24100	Judicial Law Library	4865100000	Cara Sitton	Law Books	524151	144,563	154,849		155,000	155,000	150,000	-5,000
Law Library	24100	Judicial Law Library	4865100000	Cara Sitton	On-line Service	524153	73,861	83,757		90,000	90,000	85,000	-5,000
Law Library	24100	Judicial Law Library	4865100000	Cara Sitton	Undesignated	595055				120,000	120,000	66,000	-54,000
Law Library	24100	Judicial Law Library	4865100000	Cara Sitton	Result		218,424	238,606		365,000	365,000	301,000	-64,000
Law Library	24100	Result					1,272,665	1,382,905		3,205,103	3,308,799	3,593,669	388,566
Education Fund	24200	Sheriff Admin	2110010000	Hon. Bill Waybourn	Education	588261	1,146	1,848		85,852	39,291	80,975	-4,877
Education Fund	24200	Sheriff Admin	2110010000	Hon. Bill Waybourn	Travel	588291	607						
Education Fund	24200	Sheriff Admin	2110010000	Hon. Bill Waybourn	Travel-Taxable Meals	588293	140	120					
Education Fund	24200	Sheriff Admin	2110010000	Hon. Bill Waybourn	Result		1,893	1,968		85,852	39,291	80,975	-4,877
Education Fund	24200	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Education	588261	8,684	981					
Education Fund	24200	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Travel	588291		320					
Education Fund	24200	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Result		8,684	1,301					
Education Fund	24200	Sheriff Warrants	2110210000	Hon. Bill Waybourn	Education	588261	795	105					
Education Fund	24200	Sheriff Warrants	2110210000	Hon. Bill Waybourn	Result		795	105					
Education Fund	24200	Sheriff Commun	2110310000	Hon. Bill Waybourn	Education	588261	3,920						
Education Fund	24200	Sheriff Commun	2110310000	Hon. Bill Waybourn	Result		3,920						
Education Fund	24200	Sheriff Investg	2110410000	Hon. Bill Waybourn	Education	588261	10,708	2,760					
Education Fund	24200	Sheriff Investg	2110410000	Hon. Bill Waybourn	Travel-Taxable Meals	588293	280	100					
Education Fund	24200	Sheriff Investg	2110410000	Hon. Bill Waybourn	Result		10,988	2,860					
Education Fund	24200	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Education	588261	58,237	41,117					
Education Fund	24200	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Travel-Taxable Meals	588293	60						
Education Fund	24200	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Result		58,297	41,117					

Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Asphalt-Liquid	558095		43,778	32,466	280,000	280,000	100,000	-180,000
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Asphalt-Rock/Hot Mix	558097	1,221,350	1,554,721	2,500,000	3,500,000	525,000		-1,975,000
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Grease and Oil	558098	19,820	18,999	22,000	50,000	50,000		28,000
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Professional Service	569011	92,234	43,081	68,000	150,000	50,000		-18,000
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Wrecker Service	576131	600		1,200	1,200	400		-800
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Vehicle Maintenance	576171	16,340	4,561	25,000	30,000	7,500		-17,500
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Meeting Expenses	576285	432	1,379	500	1,000	1,000		500
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Equipment Rentals	578051			15,000	15,000	2,500		-12,500
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	County Projects	579061	1,049,921		606,000	2,050,000	600,000		-6,000
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Service Awards	579076	3,126	2,975	4,500	4,500	4,500		
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Education	588261	41,896		42,435	54,900	54,900		
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Toll Road	588286			415				
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Travel	588291		1,620	2,000	2,000	2,000		
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Travel-Taxable Meals	588293			100	100	100		
Road & Bridge	26100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Result			8,962,671	7,958,874	11,623,385	17,283,919	6,890,453	-4,732,932
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Salaries	511011		912,328					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Temp/Part Time Sal	511021		13,951					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Overtime Salaries	512011		686					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	FICA	513011		65,569					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Retirement	513021		183,209					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Employee Group Ins	513031		97,850					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Unemployment Insur.	513051		11,715					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Mileage Allowance	514011		1,861					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Car Allowance	514021		24,454					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Mobile Phone Allow	514041		960					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Supplies	521011		2,637					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Postage	521115		10					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Subscriptions	522069		3,588					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Dues	524001		937					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Telephone - Mobile	525073		1,877					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Wireless Data Access	525077		1,340					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Meeting Expenses	576285		2,130					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Promotional Expenses	576341		410					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	County Projects	579061		50,000					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Education	588261		24,722					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Travel	588291		4,824					
Road & Bridge	26100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Result			1,405,055					
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Custodian Supplies	522051		1,285	1,191	1,500	1,500	1,500	
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Subscriptions	522069		866	849	2,500	2,500	2,500	
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Electricity	531021		22,446	23,590	30,000	30,000	30,000	
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Gas	531031		7,566	8,828	25,000	25,000	25,000	
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Water	531041		8,345	8,507	15,000	15,000	15,000	
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Disposal Service	531051		2,314	2,588	3,000	3,000	3,000	
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Building Maintenance	532011		94,367	86,300	100,000	100,000	100,000	
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Landscaping Expense	532051		4,603	5,964	8,000	8,000	8,000	
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Pest Control Service	532061		420	180	750	750	750	
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Custodian Services	532071		19,000	22,000	24,000	25,000	25,000	1,000
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Burglar Systems	532091		431	407	1,500	2,000	2,000	500
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Capital Outlay	540000					85,000		
Road & Bridge	26100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Result			161,644	158,403	211,250	297,750	212,750	1,500
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Salaries	511011		2,139,920	2,164,478	2,538,692	2,540,910	3,434,664	895,972
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Temp/Part Time Sal	511021		17,453	14,603	22,000	31,500	31,500	9,500
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Salaries - Project	511025						61,485	61,485
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Overtime Salaries	512011		7,344	7,294	15,000	15,000	35,000	20,000
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Workers' Comp Supple	512031		165			500	500	500
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	FICA	513011		154,764	158,412	197,319	198,319	272,835	75,516
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Retirement	513021		419,593	293,720	310,565	307,820	417,768	107,203
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Employee Group Ins	513031		357,675	350,075	433,200	444,600	615,600	182,400
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Unemployment Insur.	513051		2,885					
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Mileage Allowance	514011				1,000	1,000	1,000	
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Mobile Phone Allow	514041		4,335	4,585	4,980	4,980	5,940	960
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Supplies	521011		1,967	1,481	2,000	2,500	3,000	1,000
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Cert Copies/Trans	521095			6				
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Clothing	522041		15,185	17,544	20,000	20,000	40,000	20,000
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Subscriptions	522069			5,328	5,500			-5,500
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Parts and Supplies	523011		198,764	189,288	219,500	225,000	300,000	80,500
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Field Equip&Supplies	523055		18,446	24,349	30,000	30,000	40,000	10,000
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Small Tools	523061		4,971	2,216	5,000	5,000	5,000	
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Telephone - Mobile	525073		502	412	600	600	600	

Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Wireless Data Access	525077	1,796	1,824	2,880	2,880	3,360	480
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Equipment Maint	526021	596	722	800	1,000	1,000	200
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Water	531041	5,327	3,811	10,000	10,000	15,000	5,000
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Disposal Service	531051	3,588	9,333	20,000	20,000	30,000	10,000
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Capital Outlay	540000				1,606,400		
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Tires and Tubes	558025	31,356	37,926	38,000	35,000	40,000	2,000
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Road Signs	558041	6,333	29,654	29,900	25,000	50,000	20,100
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Soil Lab Tests	558075	3,500		18,500	31,000	62,400	43,900
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Erosion Control	558076	719	6,246	15,000	15,000	15,000	
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Culverts	558081	1,493	-182	10,000	85,000	95,000	85,000
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Rock and Gravel	558085	53,246	29,543	44,300	112,200	190,200	145,900
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Base Stab Materials	558092	116,653	60,000	236,500	425,000	638,000	401,500
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Asphalt-Liquid	558095	12,931	21,900	46,700	59,500	100,300	53,600
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Asphalt-Rock/Hot Mix	558097	437,269	380,000	1,417,100	2,453,000	3,535,000	2,117,900
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Grease and Oil	558098	25,067	9,056	25,000	30,000	30,000	5,000
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Professional Service	559011	89,068	49,980	190,000	145,000	295,000	105,000
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Vehicle Maintenance	576171	384	479	1,000	1,000	1,000	
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Liaison Expense	576345	211	366	2,000	2,000	2,000	
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Radio Serv-Non Contr	578015	2,168	625	2,500	2,500	27,500	25,000
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Equipment Rentals	578051	2,581		15,000	15,000	15,000	
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Service Awards	579076	814	1,323	1,500	4,000	6,000	4,500
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Education	588261	50,309	63,512	75,000	85,000	85,000	10,000
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Toll Road	588286		39				
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Travel	588291	111	318	500	500	500	
Road & Bridge	26100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Result		4,189,488	3,940,265	6,007,536	8,993,709	10,502,152	4,494,616
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Salaries	511011	805,124					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	FICA	513011	58,744					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Retirement	513021	162,706					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Employee Group Ins	513031	71,250					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Mileage Allowance	514011	1,641					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Car Allowance	514021	26,152					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Mobile Phone Allow	514041	1,940					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Supplies	521011	3,878					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Subscriptions	522069	3,846					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Dues	524001	200					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Equipment Maint	526021	1,650					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Bonds	529151	71					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Meeting Expenses	576285	413					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	County Projects	579061	46,000					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Education	588261	5,240					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Travel	588291	11,867					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Travel-Taxable Meals	588293	220					
Road & Bridge	26100	Precinct #3 General	6310100000	Hon. Matthew Krause	Result		1,200,942					
Road & Bridge	26100	Precinct #3 Garage	6310200000	Hon. Matthew Krause	Parts and Supplies	523011	13	62	600			-600
Road & Bridge	26100	Precinct #3 Garage	6310200000	Hon. Matthew Krause	Telephone-Long Dist	525072			50	50	50	
Road & Bridge	26100	Precinct #3 Garage	6310200000	Hon. Matthew Krause	Electricity	531021	17,951	18,448	23,476	30,000	30,000	6,524
Road & Bridge	26100	Precinct #3 Garage	6310200000	Hon. Matthew Krause	Gas	531031	6,769	7,161	12,000	12,000	12,000	
Road & Bridge	26100	Precinct #3 Garage	6310200000	Hon. Matthew Krause	Water	531041	13,356	9,106	10,000	10,000	10,000	
Road & Bridge	26100	Precinct #3 Garage	6310200000	Hon. Matthew Krause	Building Maintenance	532011	30,701	26,806	26,906	25,000	25,000	-1,906
Road & Bridge	26100	Precinct #3 Garage	6310200000	Hon. Matthew Krause	Landscaping Expense	532051	1,386	93	94	2,000	2,000	1,906
Road & Bridge	26100	Precinct #3 Garage	6310200000	Hon. Matthew Krause	Result		70,175	61,677	73,126	79,050	79,050	5,924
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Salaries	511011	1,776,956	2,051,292	2,427,153	2,378,149	2,169,379	-257,774
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Temp/Part Time Sal	511021	3,716		11,000	11,000	11,000	
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Overtime Salaries	512011	58,045	38,492	45,000	45,000	45,000	
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Workers' Comp Supple	512031	1,461					
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	FICA	513011	133,006	151,138	190,073	186,427	170,293	-19,780
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Retirement	513021	358,706	283,392	302,518	291,600	266,505	-36,013
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Employee Group Ins	513031	290,225	343,425	421,800	421,800	364,800	-57,000
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Unemployment Insur.	513051	215					
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Mileage Allowance	514011	19	68	100	100	100	
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Mobile Phone Allow	514041	2,020	2,140	2,800	2,800	2,800	
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Supplies	521011	3,257	2,665	2,666	5,000	5,000	2,334
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Clothing	522041	17,015	21,978	22,000	25,000	25,000	3,000
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Subscriptions	522069	442		1	840	840	839
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Parts and Supplies	523011	294,785	383,605	383,696	325,000	325,000	-58,696
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Field Equip&Supplies	523055	37,064	29,261	29,285	35,000	35,000	5,715
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Small Tools	523061	2,133	4,895	5,039	2,750	2,750	-2,289
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Dues	524001				45	45	45
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Wireless Data Access	525077	2,600	2,893	2,550	2,400	2,400	-150

Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Equipment Maint	526021		1,000	1,000	1,000	1,500	1,500	500
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Bonds	529151					150	150	150
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Disposal Service	531051	6,999	6,019	6,019		8,000	8,000	1,981
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Building Maintenance	532011		58					
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Capital Outlay	540000					1,676,582		
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Tires and Tubes	558025	24,645	25,178	25,297		30,250	30,250	4,953
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Road Signs	558041	1,951	3,409	3,745		2,200	2,200	-1,545
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	ROW/Rd Maint Materis	558045			1		500	500	499
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Soil Lab Tests	558075			1		100	100	99
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Culverts	558081	1,246		1		4,500	4,500	4,499
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Rock and Gravel	558085	29,750			1	59,400	59,400	59,399
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Base Stab Materials	558092	26,838		1		82,500	82,500	82,499
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Asphalt-Liquid	558095	52,428	21,494	21,495		112,200	112,200	90,705
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Asphalt-Rock/Hot Mix	558097	349,943	576,249	579,072		486,000	486,000	-93,072
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Grease and Oil	558098	17,027	13,805	13,806		18,700	18,700	4,894
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Professional Service	569011	9,537	36	37		11,500	11,500	11,463
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Vehicle Maintenance	576171	420	130	131		750	750	619
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Liaison Expense	576345	166	186	200		500	500	300
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Equipment Rentals	578051	1,407	1,050	1,050		7,000	7,000	5,950
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Education	588261	17,571	28,620	28,620		23,000	23,000	-5,620
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Toll Road	588286		39	22				-22
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Travel	588291			78		100	100	22
Road & Bridge	26100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Result		3,522,591	3,992,518	4,526,258		6,258,343	4,274,762	-251,496
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Salaries	511011	736,848						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	FICA	513011	52,691						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Retirement	513021	149,975						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Employee Group Ins	513031	63,650						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Mileage Allowance	514011	223						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Car Allowance	514021	27,503						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Mobile Phone Allow	514041	3,220						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Supplies	521011	5,582						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Computer Supplies	521021	1,409						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Subscriptions	522069	2,519						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Dues	524001	565						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Equipment Maint	526021	861						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Bonds	529151	233						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Meeting Expenses	576285	1,232						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	County Projects	579061	7,565						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Education	588261	14,702						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Travel	588291	3,736						
Road & Bridge	26100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Result		1,072,514						
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Salaries	511011	53,547	55,700	55,461		56,252	57,934	2,473
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Overtime Salaries	512011	310	508					
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	FICA	513011	3,937	4,136	4,243		4,304	4,432	189
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Retirement	513021	10,502	7,631	6,711		6,762	6,964	253
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Employee Group Ins	513031	11,400	11,400	11,400		11,400	11,400	
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Mileage Allowance	514011	76						
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Custodian Supplies	522051	4,087	2,353	3,000		5,000	5,000	2,000
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Parts and Supplies	523011	57	263					
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Electricity	531021	22,385	24,289	32,000		32,000	32,000	
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Gas	531031	3,997	4,666	12,000		12,000	12,000	
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Water	531041	4,182	4,620	5,900		5,900	5,900	
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Building Maintenance	532011	18,093	21,802	31,000		31,000	31,000	
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Pest Control Service	532061	240	360	375		375	375	
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Custodian Services	532071	25,000	25,000	28,500		15,500	15,500	-13,000
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Tires and Tubes	558025	2,000						
Road & Bridge	26100	Precinct #4 Garage	6410200000	Hon. Manny Ramirez	Result		159,737	162,803	190,590		180,493	182,505	-8,085
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Salaries	511011	3,176,848	3,155,909	3,330,233		3,236,458	4,280,749	950,516
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Temp/Part Time Sal	511021	26,462	62,831	50,460		50,460	50,460	
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Overtime Salaries	512011	65,670	77,259	50,000		50,000	50,000	
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Workers' Comp Supple	512031	2,377	1,011					
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	FICA	513011	235,119	238,254	262,613		255,581	335,306	72,693
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Retirement	513021	633,459	439,407	411,758		395,513	521,037	109,279
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Employee Group Ins	513031	558,600	545,775	615,600		615,600	832,200	216,600
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Mileage Allowance	514011	64	154			500	500	500
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Mobile Phone Allow	514041	3,480	3,640	3,500		4,000	4,000	500
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Supplies	521011	10,465	11,354	11,500		16,000	16,000	4,500
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Computer Supplies	521021	6,068	2,359	5,500		5,500	5,500	
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Postage	521115			500		500	500	

Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Clothing	522041	34,187	25,958	45,000	50,000	50,000	5,000
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Custodian Supplies	522055	692	193				
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Parts and Supplies	523011	319,617	350,467	361,500	330,000	330,000	-31,500
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Field Equip&Supplies	523055	13,062	15,519	17,400	22,000	22,000	4,600
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Small Tools	523061	6,130	10,527	10,600	10,000	10,000	-600
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Insecticides	523071	1,327		1,500	1,500	1,500	
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Dues	524001	360	2,045	2,100	400	400	-1,700
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Telephone - Mobile	525073	606		1,500			-1,500
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Wireless Data Access	525077	1,466	1,712	2,000	2,000	2,000	
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Equipment Maint	526021	58,783	42,017	43,000	100,000	100,000	57,000
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Bonds	529151			135	135	135	
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Disposal Service	531051	15,939	24,945	26,500		26,500	
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Building Maintenance	532011	61					
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Capital Outlay	540000				12,129,240		
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Tires and Tubes	558025	56,413	61,000	63,000	70,000	70,000	7,000
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Road Signs	558041	36,811	48,332	46,000	43,000	43,000	-3,000
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	ROW/Rd Maint Materls	558045	39,950	11,700	20,000	70,000	70,000	50,000
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Culverts	558081	61,606	319,317	425,000	225,000	225,000	-200,000
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Rock and Gravel	558085	265,297	540,368	583,000	308,000	390,041	-192,959
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Cement and Concrete	558091	31,848		47,000	300,000	300,000	253,000
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Base Stab Materials	558092	548,895	610,200	1,000,000	1,000,000	1,047,355	47,355
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Asphalt-Liquid	558095	69,708	125,100	152,700	152,700	159,428	6,728
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Asphalt-Rock/Hot Mix	558097	2,153,250	2,162,734	2,610,900	3,246,000	3,540,434	929,534
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Grease and Oil	558098	25,000	20,500	28,800	28,800	28,800	
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Late Fees	565024		1,303	1,304			-1,304
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Vehicle Maintenance	576171	568	584	4,946	5,000	5,000	54
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Liaison Expense	576345		178	178	500	500	322
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Equipment Rentals	578051		17,431	17,431	9,000	9,000	-8,431
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Sign Maintenance	578061		258	265			-265
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Education	588261	42,941	41,189	41,422	50,000	50,000	8,578
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Toll Road	588286		53	54			-54
Road & Bridge	26100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Result		8,503,129	8,971,583	10,294,899	22,809,887	12,577,345	2,282,446
Road & Bridge	26100	Right of Way	6510100000	Vacant	Salaries	511011	198,251	204,655	206,294	206,174	212,337	6,043
Road & Bridge	26100	Right of Way	6510100000	Vacant	FICA	513011	14,551	14,651	15,844	15,846	16,318	474
Road & Bridge	26100	Right of Way	6510100000	Vacant	Retirement	513021	38,846	27,893	25,061	24,898	25,638	577
Road & Bridge	26100	Right of Way	6510100000	Vacant	Employee Group Ins	513031	22,800	22,800	22,800	22,800	22,800	
Road & Bridge	26100	Right of Way	6510100000	Vacant	Mobile Phone Allow	514041	960	960	960	960	960	
Road & Bridge	26100	Right of Way	6510100000	Vacant	Dues	524001	520	270	560	560	560	
Road & Bridge	26100	Right of Way	6510100000	Vacant	Law Books	524151	97	96	96	100	100	4
Road & Bridge	26100	Right of Way	6510100000	Vacant	State Right of Way	551000	65,226					
Road & Bridge	26100	Right of Way	6510100000	Vacant	County Right of Way	552000		1,132,836	3,770,000	2,500,000		-3,770,000
Road & Bridge	26100	Right of Way	6510100000	Vacant	County Projects	579061	18,400		25,000	25,000	25,000	
Road & Bridge	26100	Right of Way	6510100000	Vacant	Education	588261	1,961	910	6,358	6,500	6,500	142
Road & Bridge	26100	Right of Way	6510100000	Vacant	Result		361,613	1,405,071	4,072,973	2,802,838	310,213	-3,762,760
Road & Bridge	26100	Transportation	6840100000	Vacant	Salaries	511011	1,226,047	1,426,044	1,500,000	1,499,593	1,614,039	114,034
Road & Bridge	26100	Transportation	6840100000	Vacant	Temp/Part Time Sal	511021	9,225		10,000			-10,000
Road & Bridge	26100	Transportation	6840100000	Vacant	Overtime Salaries	512011		242		2,000	2,000	2,000
Road & Bridge	26100	Transportation	6840100000	Vacant	FICA	513011	90,291	104,099	104,781	115,276	124,031	19,250
Road & Bridge	26100	Transportation	6840100000	Vacant	Retirement	513021	239,570	193,243	164,213	181,127	194,883	30,670
Road & Bridge	26100	Transportation	6840100000	Vacant	Employee Group Ins	513031	150,100	172,425	171,000	182,400	193,800	22,800
Road & Bridge	26100	Transportation	6840100000	Vacant	Mileage Allowance	514011	106	347	200	5,000	5,000	4,800
Road & Bridge	26100	Transportation	6840100000	Vacant	Mobile Phone Allow	514041	2,520	3,680	1,920	5,280	5,280	3,360
Road & Bridge	26100	Transportation	6840100000	Vacant	Supplies	521011	8,366	7,369	8,600	10,000	10,000	1,400
Road & Bridge	26100	Transportation	6840100000	Vacant	Clothing	522041	3,101	3,455	3,500	3,850	3,850	350
Road & Bridge	26100	Transportation	6840100000	Vacant	Subscriptions	522069		142				
Road & Bridge	26100	Transportation	6840100000	Vacant	Safety/Tact Supplies	522085		1,751	3,000	3,000	3,000	
Road & Bridge	26100	Transportation	6840100000	Vacant	Parts and Supplies	523011	850	73		1,000	1,000	1,000
Road & Bridge	26100	Transportation	6840100000	Vacant	Field Equip&Supplies	523055	5,439	3,580	13,250	13,250	13,250	
Road & Bridge	26100	Transportation	6840100000	Vacant	Dues	524001	25,589	33,185	33,230	33,230	33,230	
Road & Bridge	26100	Transportation	6840100000	Vacant	Law Books	524151			100			-100
Road & Bridge	26100	Transportation	6840100000	Vacant	Advertis/Leg Notice	524161	5	49	100	100	100	
Road & Bridge	26100	Transportation	6840100000	Vacant	Telephone - Mobile	525073	3,247	3,128	5,520	3,500	3,500	-2,020
Road & Bridge	26100	Transportation	6840100000	Vacant	Wireless Data Access	525077	1,388	1,368	1,500	2,500	2,500	1,000
Road & Bridge	26100	Transportation	6840100000	Vacant	Equipment Maint	526021	3,812	11,243	3,500	5,000	5,000	1,500
Road & Bridge	26100	Transportation	6840100000	Vacant	Bonds	529151	71		71	142	142	71
Road & Bridge	26100	Transportation	6840100000	Vacant	Capital Outlay	540000				20,000		
Road & Bridge	26100	Transportation	6840100000	Vacant	Bridge Programs	553011			700,000	1,200,000	700,000	
Road & Bridge	26100	Transportation	6840100000	Vacant	Erosion Control	558076	390		35,000	35,000	35,000	
Road & Bridge	26100	Transportation	6840100000	Vacant	Professional Service	569011	277,043	686,957	960,762	2,461,140	2,011,140	1,050,378

Road & Bridge	26100	Transportation	6840100000	Vacant	Meeting Expenses	576285				2,500	2,500	2,500
Road & Bridge	26100	Transportation	6840100000	Vacant	Education	588261	8,047	5,988	30,000	10,000	10,000	-20,000
Road & Bridge	26100	Transportation	6840100000	Vacant	Toll Road	588286		20				
Road & Bridge	26100	Transportation	6840100000	Vacant	Travel	588291	3,816	13,394		20,000	20,000	20,000
Road & Bridge	26100	Transportation	6840100000	Vacant	Grant Matching Funds	592011	31,774		356,100			-356,100
Road & Bridge	26100	Transportation	6840100000	Vacant	Result		2,090,797	2,671,762	4,106,352	5,814,888	4,993,245	886,893
Road & Bridge	26100	Sign Shop	6840300000	Vacant	Salaries	511011	216,660	262,115	224,762	284,408	292,908	68,146
Road & Bridge	26100	Sign Shop	6840300000	Vacant	Overtime Salaries	512011	2,171	1,695	2,000	10,000	10,000	8,000
Road & Bridge	26100	Sign Shop	6840300000	Vacant	FICA	513011	15,345	18,929	17,384	22,559	23,210	5,826
Road & Bridge	26100	Sign Shop	6840300000	Vacant	Retirement	513021	42,766	35,239	27,493	35,446	36,468	8,975
Road & Bridge	26100	Sign Shop	6840300000	Vacant	Employee Group Ins	513031	45,600	51,300	45,600	57,000	57,000	11,400
Road & Bridge	26100	Sign Shop	6840300000	Vacant	Mobile Phone Allow	514041	480	480	480	480	480	
Road & Bridge	26100	Sign Shop	6840300000	Vacant	Supplies	521011	1,359	1,425	1,500	1,500	1,500	
Road & Bridge	26100	Sign Shop	6840300000	Vacant	Parts and Supplies	523011	89,657	171,813	184,597	195,300	195,300	10,703
Road & Bridge	26100	Sign Shop	6840300000	Vacant	Equipment Maint	526021	8,444	8,965	13,400	15,000	15,000	1,600
Road & Bridge	26100	Sign Shop	6840300000	Vacant	Capital Outlay	540000				45,000		
Road & Bridge	26100	Sign Shop	6840300000	Vacant	Result		422,481	551,960	517,216	666,693	631,866	114,650
Road & Bridge	26100	RB Non-Departmental	6880100000	Helen Giese	Termination Pay	512041	76,186	43,671	70,000	70,000	70,000	
Road & Bridge	26100	RB Non-Departmental	6880100000	Helen Giese	Workers' Compensat	513041	225,000	225,000	225,000	225,000	225,000	
Road & Bridge	26100	RB Non-Departmental	6880100000	Helen Giese	Unemployment Insur.	513051		8,274	15,000	15,000	15,000	
Road & Bridge	26100	RB Non-Departmental	6880100000	Helen Giese	Dues	524001	62,000	64,000	106,000	106,000	106,000	
Road & Bridge	26100	RB Non-Departmental	6880100000	Helen Giese	Advertis/Leg Notice	524161		370				
Road & Bridge	26100	RB Non-Departmental	6880100000	Helen Giese	Professional Service	569011	3,211	6,271	19,000	19,000	19,000	
Road & Bridge	26100	RB Non-Departmental	6880100000	Helen Giese	Casualty Insurance	575011	37,876	37,042	37,500	37,500	37,500	
Road & Bridge	26100	RB Non-Departmental	6880100000	Helen Giese	Undesignated	595055			540,008	521,508	523,954	-16,054
Road & Bridge	26100	RB Non-Departmental	6880100000	Helen Giese	Result		404,272	384,628	1,012,508	994,008	996,454	-16,054
Road & Bridge	26100	Result				34,140,236	30,663,794	43,111,786	66,771,338	42,187,645	-924,141	
Debt Service	32100	Debt Service	1913000000	Helen Giese	Reserves	595056			1,500,000	1,500,000	1,800,000	300,000
Debt Service	32100	Debt Service	1913000000	Helen Giese	Principal Payments	599911	30,990,000	31,080,000	31,080,000	31,080,000	32,816,567	1,736,567
Debt Service	32100	Debt Service	1913000000	Helen Giese	Interest Payments	599921	13,539,130	12,654,929	12,654,929	12,654,929	5,781,566	-6,873,363
Debt Service	32100	Debt Service	1913000000	Helen Giese	Agent Coupon Fees	599935	7,450	3,325	7,700	7,700	7,700	
Debt Service	32100	Debt Service	1913000000	Helen Giese	Result		44,536,580	43,738,254	45,242,629	45,242,629	40,405,833	-4,836,796
Debt Service	32100	Result				44,536,580	43,738,254	45,242,629	45,242,629	40,405,833	-4,836,796	
Non-Debt Capital	45100	County Administrator	1120100000	Chandler M. Merritt	Capital Outlay	540000			22,000		22,000	
Non-Debt Capital	45100	County Administrator	1120100000	Chandler M. Merritt	Non-Track Equipment	545051	2,012	6,937				
Non-Debt Capital	45100	County Administrator	1120100000	Chandler M. Merritt	Result		2,012	6,937	22,000		22,000	
Non-Debt Capital	45100	Communications	1121000000	Vacant	Capital Outlay	540000			17,000			-17,000
Non-Debt Capital	45100	Communications	1121000000	Vacant	CO LV Furn & Eq(Mod)	542800		3,270				
Non-Debt Capital	45100	Communications	1121000000	Vacant	Non-Track Equipment	545051		6,318				
Non-Debt Capital	45100	Communications	1121000000	Vacant	Result			9,588	17,000			-17,000
Non-Debt Capital	45100	GF Non-Departmental	1140100000	Helen Giese	Capital Outlay	540000			257,535		125,000	-132,535
Non-Debt Capital	45100	GF Non-Departmental	1140100000	Helen Giese	Financial Contracts	562011	1,511	944	20,000	20,000	20,000	
Non-Debt Capital	45100	GF Non-Departmental	1140100000	Helen Giese	Oper Tnsfer-Othr Fd	591002					14,330,000	14,330,000
Non-Debt Capital	45100	GF Non-Departmental	1140100000	Helen Giese	Oper Tnsfer-Cap PF	591003	30,896,417	15,000,000	15,000,000	15,000,000		-15,000,000
Non-Debt Capital	45100	GF Non-Departmental	1140100000	Helen Giese	Undesignated	595055			7,015,026	6,084,768	8,800,406	1,785,380
Non-Debt Capital	45100	GF Non-Departmental	1140100000	Helen Giese	Result		30,897,928	15,000,944	22,292,561	21,104,768	23,275,406	982,845
Non-Debt Capital	45100	County Auditor	1210100000	Kimberly Buchanan	Capital Outlay	540000			7,167		4,000	-3,167
Non-Debt Capital	45100	County Auditor	1210100000	Kimberly Buchanan	CapOut-FurOffEq(Mod)	542300	5,648	5,147				
Non-Debt Capital	45100	County Auditor	1210100000	Kimberly Buchanan	Non-Track Equipment	545051	670	1,087				
Non-Debt Capital	45100	County Auditor	1210100000	Kimberly Buchanan	Result		6,318	6,234	7,167		4,000	-3,167
Non-Debt Capital	45100	Budget / Risk Mgmt	1220100000	Helen Giese	Capital Outlay	540000			15,000			-15,000
Non-Debt Capital	45100	Budget / Risk Mgmt	1220100000	Helen Giese	CapOut-FurOffEq(Mod)	542300		10,768				
Non-Debt Capital	45100	Budget / Risk Mgmt	1220100000	Helen Giese	Result			10,768	15,000			-15,000
Non-Debt Capital	45100	Tax Administration	1310100000	Hon. Ricky D. Barnes	Subscriptions	522069		5,136				
Non-Debt Capital	45100	Tax Administration	1310100000	Hon. Ricky D. Barnes	Capital Outlay	540000			55,175		114,001	58,826
Non-Debt Capital	45100	Tax Administration	1310100000	Hon. Ricky D. Barnes	CapOut-FurOffEq(Mod)	542300	49,873					
Non-Debt Capital	45100	Tax Administration	1310100000	Hon. Ricky D. Barnes	CapOt -Comput (Mod)	542330	39,035					
Non-Debt Capital	45100	Tax Administration	1310100000	Hon. Ricky D. Barnes	CO LV Furn & Eq(Mod)	542800	27,461	33,978				
Non-Debt Capital	45100	Tax Administration	1310100000	Hon. Ricky D. Barnes	Cap Out-LVComp(Mod)	542810	3,475					
Non-Debt Capital	45100	Tax Administration	1310100000	Hon. Ricky D. Barnes	Non-Track Equipment	545051	40,940	9,570				
Non-Debt Capital	45100	Tax Administration	1310100000	Hon. Ricky D. Barnes	Result		160,784	48,684	55,175		114,001	58,826
Non-Debt Capital	45100	Elections	1420000000	Clinton Ludwig	Parts and Supplies	523011		123,300				
Non-Debt Capital	45100	Elections	1420000000	Clinton Ludwig	Capital Outlay	540000			972,830		541,760	-431,070
Non-Debt Capital	45100	Elections	1420000000	Clinton Ludwig	CapOut-FurOffEq(Mod)	542300		24,335				
Non-Debt Capital	45100	Elections	1420000000	Clinton Ludwig	Cap Out-Hvy Eq (Mod)	542320	26,978	19,297				
Non-Debt Capital	45100	Elections	1420000000	Clinton Ludwig	CO LV Furn & Eq(Mod)	542800	2,418,026					
Non-Debt Capital	45100	Elections	1420000000	Clinton Ludwig	Cap Out-LVComp(Mod)	542810	111,720	995				
Non-Debt Capital	45100	Elections	1420000000	Clinton Ludwig	Non-Track Equipment	545051	68,014	438,566				
Non-Debt Capital	45100	Elections	1420000000	Clinton Ludwig	Result		2,624,739	606,492	972,830		541,760	-431,070

Non-Debt Capital	45100	IT Administration	1810110000	Andre' V Mendes	Capital Outlay	540000			60,000		46,500	-13,500
Non-Debt Capital	45100	IT Administration	1810110000	Andre' V Mendes	CapOut-FurOffEq(Mod)	542300	10,259					
Non-Debt Capital	45100	IT Administration	1810110000	Andre' V Mendes	Non-Track Equipment	545051	35,025	33,278				
Non-Debt Capital	45100	IT Administration	1810110000	Andre' V Mendes	Result		45,283	33,278	60,000		46,500	-13,500
Non-Debt Capital	45100	IT Network Ops/Comm	1810201000	Andre' V Mendes	Capital Outlay	540000			2,323,425		1,706,211	-617,214
Non-Debt Capital	45100	IT Network Ops/Comm	1810201000	Andre' V Mendes	CapOt -Comput (Mod)	542330	47,890	416,236				
Non-Debt Capital	45100	IT Network Ops/Comm	1810201000	Andre' V Mendes	CO LV Furn & Eq(Mod)	542800		17,988				
Non-Debt Capital	45100	IT Network Ops/Comm	1810201000	Andre' V Mendes	Cap Out-LVComp(Mod)	542810	67,689					
Non-Debt Capital	45100	IT Network Ops/Comm	1810201000	Andre' V Mendes	Non-Track Equipment	545051	766,528	776,852				
Non-Debt Capital	45100	IT Network Ops/Comm	1810201000	Andre' V Mendes	Result		882,107	1,211,075	2,323,425		1,706,211	-617,214
Non-Debt Capital	45100	IT Proj Portfolio Mg	1810220000	Andre' V Mendes	Capital Outlay	540000			1,567,413		1,330,958	-236,455
Non-Debt Capital	45100	IT Proj Portfolio Mg	1810220000	Andre' V Mendes	Non-Track Equipment	545051	87,250	86,455				
Non-Debt Capital	45100	IT Proj Portfolio Mg	1810220000	Andre' V Mendes	Result		87,250	86,455	1,567,413		1,330,958	-236,455
Non-Debt Capital	45100	IT Records Mgmt	1810260000	Andre' V Mendes	Capital Outlay	540000			8,100			-8,100
Non-Debt Capital	45100	IT Records Mgmt	1810260000	Andre' V Mendes	Result				8,100			-8,100
Non-Debt Capital	45100	IT Security	1810300000	Andre' V Mendes	Capital Outlay	540000			17,621		292,621	275,000
Non-Debt Capital	45100	IT Security	1810300000	Andre' V Mendes	Result				17,621		292,621	275,000
Non-Debt Capital	45100	IT Service Delivery	1810320000	Andre' V Mendes	Capital Outlay	540000			2,144,664		1,737,628	-407,036
Non-Debt Capital	45100	IT Service Delivery	1810320000	Andre' V Mendes	CapOut-FurOffEq(Mod)	542300	27,295	16,468				
Non-Debt Capital	45100	IT Service Delivery	1810320000	Andre' V Mendes	CapOt -Comput (Mod)	542330		8,976				
Non-Debt Capital	45100	IT Service Delivery	1810320000	Andre' V Mendes	CO LV Furn & Eq(Mod)	542800	62,663	5,544				
Non-Debt Capital	45100	IT Service Delivery	1810320000	Andre' V Mendes	Cap Out-LVComp(Mod)	542810	43,973	560,971				
Non-Debt Capital	45100	IT Service Delivery	1810320000	Andre' V Mendes	Non-Track Equipment	545051	254,068	336,452				
Non-Debt Capital	45100	IT Service Delivery	1810320000	Andre' V Mendes	Result		387,999	928,411	2,144,664		1,737,628	-407,036
Non-Debt Capital	45100	IT Dis Mgt/ Bus Cont	1810500000	Andre' V Mendes	Capital Outlay	540000			208,435		207,435	-1,000
Non-Debt Capital	45100	IT Dis Mgt/ Bus Cont	1810500000	Andre' V Mendes	CapOt -Comput (Mod)	542330	39,946	87,493				
Non-Debt Capital	45100	IT Dis Mgt/ Bus Cont	1810500000	Andre' V Mendes	Cap Out-LVComp(Mod)	542810	4,638					
Non-Debt Capital	45100	IT Dis Mgt/ Bus Cont	1810500000	Andre' V Mendes	Non-Track Equipment	545051	27,965	21,222				
Non-Debt Capital	45100	IT Dis Mgt/ Bus Cont	1810500000	Andre' V Mendes	Result		72,549	108,715	208,435		207,435	-1,000
Non-Debt Capital	45100	Human Resources	1820100000	Roxie Held	Capital Outlay	540000			8,283		6,420	-1,863
Non-Debt Capital	45100	Human Resources	1820100000	Roxie Held	Non-Track Equipment	545051	2,129	2,624				
Non-Debt Capital	45100	Human Resources	1820100000	Roxie Held	Result		2,129	2,624	8,283		6,420	-1,863
Non-Debt Capital	45100	Purchasing	1830100000	Melissa Lee	Capital Outlay	540000			7,431		800	-6,631
Non-Debt Capital	45100	Purchasing	1830100000	Melissa Lee	CapOut-FurOffEq(Mod)	542300		7,395				
Non-Debt Capital	45100	Purchasing	1830100000	Melissa Lee	CO LV Furn & Eq(Mod)	542800	4,233					
Non-Debt Capital	45100	Purchasing	1830100000	Melissa Lee	Non-Track Equipment	545051	2,025					
Non-Debt Capital	45100	Purchasing	1830100000	Melissa Lee	Result		6,258	7,395	7,431		800	-6,631
Non-Debt Capital	45100	FAC Administration	1860100000	Vacant	Capital Outlay	540000			969,161		81,000	-888,161
Non-Debt Capital	45100	FAC Administration	1860100000	Vacant	CapOt -Comput (Mod)	542330		17,442				
Non-Debt Capital	45100	FAC Administration	1860100000	Vacant	CO LV Furn & Eq(Mod)	542800	7,400	30,606				
Non-Debt Capital	45100	FAC Administration	1860100000	Vacant	Cap Out-LVComp(Mod)	542810		12,555				
Non-Debt Capital	45100	FAC Administration	1860100000	Vacant	Non-Track Const/Bldg	545021		60,532				
Non-Debt Capital	45100	FAC Administration	1860100000	Vacant	Non-Track Equipment	545051	2,045	82,211				
Non-Debt Capital	45100	FAC Administration	1860100000	Vacant	Result		9,445	203,347	969,161		81,000	-888,161
Non-Debt Capital	45100	FAC Mail Room	1860110000	Vacant	Cap Out-LVComp(Mod)	542810	3,969					
Non-Debt Capital	45100	FAC Mail Room	1860110000	Vacant	Result		3,969					
Non-Debt Capital	45100	FAC Graphics	1860300000	Vacant	Capital Outlay	540000			206,800		231,250	24,450
Non-Debt Capital	45100	FAC Graphics	1860300000	Vacant	CapOut-FurOffEq(Mod)	542300	71,103	172,318				
Non-Debt Capital	45100	FAC Graphics	1860300000	Vacant	Non-Track Equipment	545051		1,995				
Non-Debt Capital	45100	FAC Graphics	1860300000	Vacant	Result		71,103	174,313	206,800		231,250	24,450
Non-Debt Capital	45100	Sheriff Admin	2110010000	Hon. Bill Waybourn	Capital Outlay	540000			7,450		15,068	7,618
Non-Debt Capital	45100	Sheriff Admin	2110010000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300	5,030	7,235				
Non-Debt Capital	45100	Sheriff Admin	2110010000	Hon. Bill Waybourn	Result		5,030	7,235	7,450		15,068	7,618
Non-Debt Capital	45100	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Capital Outlay	540000			571,524		2,409,500	1,837,976
Non-Debt Capital	45100	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300		5,311				
Non-Debt Capital	45100	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	CO LV Furn & Eq(Mod)	542800		348,608				
Non-Debt Capital	45100	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Non-Track Equipment	545051	50,754	91,429				
Non-Debt Capital	45100	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Result		50,754	445,348	571,524		2,409,500	1,837,976
Non-Debt Capital	45100	Sheriff Warrants	2110210000	Hon. Bill Waybourn	Capital Outlay	540000			42,480			-42,480
Non-Debt Capital	45100	Sheriff Warrants	2110210000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300	5,467	35,676				
Non-Debt Capital	45100	Sheriff Warrants	2110210000	Hon. Bill Waybourn	Non-Track Equipment	545051		3,546				
Non-Debt Capital	45100	Sheriff Warrants	2110210000	Hon. Bill Waybourn	Result		5,467	39,222	42,480			-42,480
Non-Debt Capital	45100	Sheriff Commun	2110310000	Hon. Bill Waybourn	Capital Outlay	540000			1,490,400		229,094	-1,261,306
Non-Debt Capital	45100	Sheriff Commun	2110310000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300	34,981	18,384				
Non-Debt Capital	45100	Sheriff Commun	2110310000	Hon. Bill Waybourn	CapOt -Comput (Mod)	542330		259,691				
Non-Debt Capital	45100	Sheriff Commun	2110310000	Hon. Bill Waybourn	CO LV Furn & Eq(Mod)	542800	83,850					
Non-Debt Capital	45100	Sheriff Commun	2110310000	Hon. Bill Waybourn	Cap Out-LVComp(Mod)	542810	10,013	14,217				
Non-Debt Capital	45100	Sheriff Commun	2110310000	Hon. Bill Waybourn	Non-Track Equipment	545051	265,746	501,757				
Non-Debt Capital	45100	Sheriff Commun	2110310000	Hon. Bill Waybourn	Result		394,590	794,050	1,490,400		229,094	-1,261,306

Non-Debt Capital	45100	Sheriff Investig	2110410000	Hon. Bill Waybourn	Capital Outlay	540000			112,941		140,418	27,477
Non-Debt Capital	45100	Sheriff Investig	2110410000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300	10,958	23,666				
Non-Debt Capital	45100	Sheriff Investig	2110410000	Hon. Bill Waybourn	CO LV Furn & Eq(Mod)	542800	1,570	4,834				
Non-Debt Capital	45100	Sheriff Investig	2110410000	Hon. Bill Waybourn	Non-Track Equipment	545051	2,550	19,320				
Non-Debt Capital	45100	Sheriff Investig	2110410000	Hon. Bill Waybourn	Result		15,078	47,820	112,941		140,418	27,477
Non-Debt Capital	45100	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Capital Outlay	540000			410,895		69,453	-341,442
Non-Debt Capital	45100	Sheriff Patrol	2110510000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300	27,500	293,710				
Non-Debt Capital	45100	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Cap Outlay-Veh (Mod)	542310	6,495					
Non-Debt Capital	45100	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Cap Out-Hvy Eq (Mod)	542320	20,500	4,872				
Non-Debt Capital	45100	Sheriff Patrol	2110510000	Hon. Bill Waybourn	CO LV Furn & Eq(Mod)	542800	1,500	15,822				
Non-Debt Capital	45100	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Non-Track Equipment	545051	10,419	32,147				
Non-Debt Capital	45100	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Result		66,414	346,551	410,895		69,453	-341,442
Non-Debt Capital	45100	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Capital Outlay	540000			165,348		7,895	-157,453
Non-Debt Capital	45100	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300	10,193	81,610				
Non-Debt Capital	45100	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Cap Out-Hvy Eq (Mod)	542320	64,847	28,682				
Non-Debt Capital	45100	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	CO LV Furn & Eq(Mod)	542800	2,374	28,266				
Non-Debt Capital	45100	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Non-Track Equipment	545051	5,788	18,621				
Non-Debt Capital	45100	Sheriff Courts/Sec	2110610000	Hon. Bill Waybourn	Result		83,202	157,179	165,348		7,895	-157,453
Non-Debt Capital	45100	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Capital Outlay	540000			336,736		455,384	118,648
Non-Debt Capital	45100	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300	830,830	14,269				
Non-Debt Capital	45100	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	CO LV Furn & Eq(Mod)	542800	126,256	145,883				
Non-Debt Capital	45100	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Non-Track Equipment	545051	5,564	132,457				
Non-Debt Capital	45100	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Professional Service	569011	16,403					
Non-Debt Capital	45100	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Result		979,053	292,609	336,736		455,384	118,648
Non-Debt Capital	45100	Constable Precinct 1	2210100000	Hon. Dale Clark	Capital Outlay	540000			14,715		41,300	26,585
Non-Debt Capital	45100	Constable Precinct 1	2210100000	Hon. Dale Clark	CO LV Furn & Eq(Mod)	542800		7,277				
Non-Debt Capital	45100	Constable Precinct 1	2210100000	Hon. Dale Clark	Non-Track Equipment	545051		0				
Non-Debt Capital	45100	Constable Precinct 1	2210100000	Hon. Dale Clark	Result			7,277	14,715		41,300	26,585
Non-Debt Capital	45100	Constable Precinct 2	2220100000	Hon J David Woodruff	Capital Outlay	540000			10,008		44,740	34,732
Non-Debt Capital	45100	Constable Precinct 2	2220100000	Hon J David Woodruff	CO LV Furn & Eq(Mod)	542800		7,505				
Non-Debt Capital	45100	Constable Precinct 2	2220100000	Hon J David Woodruff	Non-Track Equipment	545051		2,077				
Non-Debt Capital	45100	Constable Precinct 2	2220100000	Hon J David Woodruff	Result			9,582	10,008		44,740	34,732
Non-Debt Capital	45100	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Capital Outlay	540000			48,000		19,260	-28,740
Non-Debt Capital	45100	Constable Precinct 3	2230100000	Hon. Darrell Huffman	CapOut-FurOffEq(Mod)	542300		5,082				
Non-Debt Capital	45100	Constable Precinct 3	2230100000	Hon. Darrell Huffman	CO LV Furn & Eq(Mod)	542800		34,861				
Non-Debt Capital	45100	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Non-Track Equipment	545051		6,447				
Non-Debt Capital	45100	Constable Precinct 3	2230100000	Hon. Darrell Huffman	Result			46,391	48,000		19,260	-28,740
Non-Debt Capital	45100	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Capital Outlay	540000			1,250		17,000	15,750
Non-Debt Capital	45100	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Non-Track Equipment	545051	5,558	1,228				
Non-Debt Capital	45100	Constable Precinct 4	2240100000	Hon. Joe D. Johnson	Result		5,558	1,228	1,250		17,000	15,750
Non-Debt Capital	45100	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Capital Outlay	540000			40,093		4,087	-36,006
Non-Debt Capital	45100	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	CO LV Furn & Eq(Mod)	542800		35,221				
Non-Debt Capital	45100	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Non-Track Equipment	545051	810	4,496				
Non-Debt Capital	45100	Constable Precinct 5	2250100000	Hon. Pete C Munoz II	Result		810	39,717	40,093		4,087	-36,006
Non-Debt Capital	45100	Constable Precinct 6	2260100000	Hon. Jon Siegel	Capital Outlay	540000			24,500		24,500	
Non-Debt Capital	45100	Constable Precinct 6	2260100000	Hon. Jon Siegel	Result				24,500		24,500	
Non-Debt Capital	45100	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Capital Outlay	540000			24,400			-24,400
Non-Debt Capital	45100	Constable Precinct 7	2270100000	Hon. Sandra D Lee	CapOut-FurOffEq(Mod)	542300		6,220				
Non-Debt Capital	45100	Constable Precinct 7	2270100000	Hon. Sandra D Lee	CO LV Furn & Eq(Mod)	542800		15,826				
Non-Debt Capital	45100	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Non-Track Equipment	545051		806				
Non-Debt Capital	45100	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Result			22,852	24,400			-24,400
Non-Debt Capital	45100	Constable Precinct 8	2280100000	Hon. Michael Campbell	Capital Outlay	540000			87,050		51,800	-35,250
Non-Debt Capital	45100	Constable Precinct 8	2280100000	Hon. Michael Campbell	CapOut-FurOffEq(Mod)	542300		6,194				
Non-Debt Capital	45100	Constable Precinct 8	2280100000	Hon. Michael Campbell	CO LV Furn & Eq(Mod)	542800		9,381				
Non-Debt Capital	45100	Constable Precinct 8	2280100000	Hon. Michael Campbell	Non-Track Equipment	545051		775				
Non-Debt Capital	45100	Constable Precinct 8	2280100000	Hon. Michael Campbell	Result			16,350	87,050		51,800	-35,250
Non-Debt Capital	45100	Medical Examiner	2310100000	Kendall V. Crowns	Capital Outlay	540000			383,713		94,950	-288,763
Non-Debt Capital	45100	Medical Examiner	2310100000	Kendall V. Crowns	CapOut-FurOffEq(Mod)	542300	35,550	11,309				
Non-Debt Capital	45100	Medical Examiner	2310100000	Kendall V. Crowns	CO LV Furn & Eq(Mod)	542800	9,195	55,729				
Non-Debt Capital	45100	Medical Examiner	2310100000	Kendall V. Crowns	Non-Track Equipment	545051	11,071	10,901				
Non-Debt Capital	45100	Medical Examiner	2310100000	Kendall V. Crowns	Result		55,817	77,940	383,713		94,950	-288,763
Non-Debt Capital	45100	CSCD	2510500000	Cobi L Tittle	Capital Outlay	540000			70,546		27,640	-42,906
Non-Debt Capital	45100	CSCD	2510500000	Cobi L Tittle	CO LV Furn & Eq(Mod)	542800		1,564				
Non-Debt Capital	45100	CSCD	2510500000	Cobi L Tittle	Cap Out-LVComp(Mod)	542810		41,020				
Non-Debt Capital	45100	CSCD	2510500000	Cobi L Tittle	Non-Track Equipment	545051	24,525	16,341				
Non-Debt Capital	45100	CSCD	2510500000	Cobi L Tittle	Result		24,525	58,926	70,546		27,640	-42,906
Non-Debt Capital	45100	JV Administration	2610110000	Riley N. Shaw	Capital Outlay	540000			23,195		58,094	34,899
Non-Debt Capital	45100	JV Administration	2610110000	Riley N. Shaw	CapOut-FurOffEq(Mod)	542300		10,203				
Non-Debt Capital	45100	JV Administration	2610110000	Riley N. Shaw	CO LV Furn & Eq(Mod)	542800	11,443					

Non-Debt Capital	45100	JV Administration	2610110000	Riley N. Shaw	Non-Track Equipment	545051		43,981	12,706					
Non-Debt Capital	45100	JV Administration	2610110000	Riley N. Shaw	Result			55,424	22,909	23,195		58,094	34,899	
Non-Debt Capital	45100	JV Detentn Operation	2610410000	Riley N. Shaw	Capital Outlay	540000				26,387		121,647	95,260	
Non-Debt Capital	45100	JV Detentn Operation	2610410000	Riley N. Shaw	CapOut-FurOffEq(Mod)	542300		5,102	16,495					
Non-Debt Capital	45100	JV Detentn Operation	2610410000	Riley N. Shaw	CO LV Furn & Eq(Mod)	542800		8,623	1,518					
Non-Debt Capital	45100	JV Detentn Operation	2610410000	Riley N. Shaw	Non-Track Equipment	545051			8,374					
Non-Debt Capital	45100	JV Detentn Operation	2610410000	Riley N. Shaw	Result			13,725	26,387	26,387		121,647	95,260	
Non-Debt Capital	45100	Administration Bldg	3110200000	Vacant	Capital Outlay	540000				500,087		391,088	-108,999	
Non-Debt Capital	45100	Administration Bldg	3110200000	Vacant	CapOut-FurOffEq(Mod)	542300			5,997					
Non-Debt Capital	45100	Administration Bldg	3110200000	Vacant	Cap Out-Hvy Eq (Mod)	542320			23,640					
Non-Debt Capital	45100	Administration Bldg	3110200000	Vacant	CO LV Furn & Eq(Mod)	542800			7,984					
Non-Debt Capital	45100	Administration Bldg	3110200000	Vacant	Non-Track Const/Bldg	545021		104,952	44,381					
Non-Debt Capital	45100	Administration Bldg	3110200000	Vacant	Non-Track Equipment	545051			3,300					
Non-Debt Capital	45100	Administration Bldg	3110200000	Vacant	Professional Service	569011			14,600					
Non-Debt Capital	45100	Administration Bldg	3110200000	Vacant	Result			104,952	99,902	500,087		391,088	-108,999	
Non-Debt Capital	45100	Tarrant County Plaza	3110210000	Vacant	Capital Outlay	540000				699,884		448,869	-251,015	
Non-Debt Capital	45100	Tarrant County Plaza	3110210000	Vacant	Non-Track Const/Bldg	545021		3,385	11,900					
Non-Debt Capital	45100	Tarrant County Plaza	3110210000	Vacant	Non-Track Equipment	545051			170,666					
Non-Debt Capital	45100	Tarrant County Plaza	3110210000	Vacant	Professional Service	569011		48,574	11,064					
Non-Debt Capital	45100	Tarrant County Plaza	3110210000	Vacant	Result			51,958	193,631	699,884		448,869	-251,015	
Non-Debt Capital	45100	Andersen Building	3110211000	Vacant	Electronic Eqp Maint	532026		8,351						
Non-Debt Capital	45100	Andersen Building	3110211000	Vacant	Capital Outlay	540000				24,221			-24,221	
Non-Debt Capital	45100	Andersen Building	3110211000	Vacant	Non-Track Equipment	545051		7,901						
Non-Debt Capital	45100	Andersen Building	3110211000	Vacant	Professional Service	569011			24,220					
Non-Debt Capital	45100	Andersen Building	3110211000	Vacant	Result			16,252	24,220	24,221			-24,221	
Non-Debt Capital	45100	Bagsby SW Sub-Cths	3110212000	Vacant	Capital Outlay	540000				298,000		298,000		
Non-Debt Capital	45100	Bagsby SW Sub-Cths	3110212000	Vacant	Result					298,000		298,000		
Non-Debt Capital	45100	Miller Avenue Campus	3110213000	Vacant	Building Maintenance	532011		146,700						
Non-Debt Capital	45100	Miller Avenue Campus	3110213000	Vacant	Capital Outlay	540000				276,986		199,420	-77,566	
Non-Debt Capital	45100	Miller Avenue Campus	3110213000	Vacant	CapOut-FurOffEq(Mod)	542300		116,359						
Non-Debt Capital	45100	Miller Avenue Campus	3110213000	Vacant	Non-Track Const/Bldg	545021			46,246					
Non-Debt Capital	45100	Miller Avenue Campus	3110213000	Vacant	Non-Track Equipment	545051		63,016	6,740					
Non-Debt Capital	45100	Miller Avenue Campus	3110213000	Vacant	Professional Service	569011		383,352	42,579					
Non-Debt Capital	45100	Miller Avenue Campus	3110213000	Vacant	Result			709,426	95,566	276,986		199,420	-77,566	
Non-Debt Capital	45100	Mebus SE Annex	3110215000	Vacant	Electronic Eqp Maint	532026		6,129						
Non-Debt Capital	45100	Mebus SE Annex	3110215000	Vacant	Non-Track Equipment	545051		6,591						
Non-Debt Capital	45100	Mebus SE Annex	3110215000	Vacant	Result			12,720						
Non-Debt Capital	45100	Mansfield Sub-Cths	3110217000	Vacant	Capital Outlay	540000				475,461		10,000	-465,461	
Non-Debt Capital	45100	Mansfield Sub-Cths	3110217000	Vacant	Non-Track Equipment	545051			15,461					
Non-Debt Capital	45100	Mansfield Sub-Cths	3110217000	Vacant	Result				15,461	475,461		10,000	-465,461	
Non-Debt Capital	45100	Southlake Sub-Cths	3110221000	Vacant	Capital Outlay	540000				733,865			-733,865	
Non-Debt Capital	45100	Southlake Sub-Cths	3110221000	Vacant	Non-Track Const/Bldg	545021		56,829						
Non-Debt Capital	45100	Southlake Sub-Cths	3110221000	Vacant	Result			56,829		733,865			-733,865	
Non-Debt Capital	45100	Premier St Annex	3110223000	Vacant	Capital Outlay	540000				25,000			-25,000	
Non-Debt Capital	45100	Premier St Annex	3110223000	Vacant	CO LV Furn & Eq(Mod)	542800		2,949						
Non-Debt Capital	45100	Premier St Annex	3110223000	Vacant	Non-Track Const/Bldg	545021			24,090					
Non-Debt Capital	45100	Premier St Annex	3110223000	Vacant	Result			2,949	24,090	25,000			-25,000	
Non-Debt Capital	45100	Sub-Cths Arlington	3110225000	Vacant	Capital Outlay	540000				451,495		312,650	-138,845	
Non-Debt Capital	45100	Sub-Cths Arlington	3110225000	Vacant	CapOut-FurOffEq(Mod)	542300		147,700						
Non-Debt Capital	45100	Sub-Cths Arlington	3110225000	Vacant	Professional Service	569011		61,180	138,835					
Non-Debt Capital	45100	Sub-Cths Arlington	3110225000	Vacant	Result			208,880	138,835	451,495		312,650	-138,845	
Non-Debt Capital	45100	NW Sub-Courthouse	3110226000	Vacant	Capital Outlay	540000				235,274			-235,274	
Non-Debt Capital	45100	NW Sub-Courthouse	3110226000	Vacant	CapOut-FurOffEq(Mod)	542300			36,150					
Non-Debt Capital	45100	NW Sub-Courthouse	3110226000	Vacant	Non-Track Const/Bldg	545021			2,480					
Non-Debt Capital	45100	NW Sub-Courthouse	3110226000	Vacant	Non-Track Equipment	545051		40,737	133,381					
Non-Debt Capital	45100	NW Sub-Courthouse	3110226000	Vacant	Professional Service	569011		224,726	6,727					
Non-Debt Capital	45100	NW Sub-Courthouse	3110226000	Vacant	Result			265,463	178,737	235,274			-235,274	
Non-Debt Capital	45100	350 W Belknap Bldg	3110301000	Vacant	Capital Outlay	540000				1,463,640		430,711	-1,032,929	
Non-Debt Capital	45100	350 W Belknap Bldg	3110301000	Vacant	CapOut-FurOffEq(Mod)	542300			37,386					
Non-Debt Capital	45100	350 W Belknap Bldg	3110301000	Vacant	CapOt -Comput (Mod)	542330			11,023					
Non-Debt Capital	45100	350 W Belknap Bldg	3110301000	Vacant	CO LV Furn & Eq(Mod)	542800			33,819					
Non-Debt Capital	45100	350 W Belknap Bldg	3110301000	Vacant	Non-Track Const/Bldg	545021		244,503	194,132					
Non-Debt Capital	45100	350 W Belknap Bldg	3110301000	Vacant	Non-Track Equipment	545051		17,332	281,279					
Non-Debt Capital	45100	350 W Belknap Bldg	3110301000	Vacant	Professional Service	569011		11,728,387	466,352					
Non-Debt Capital	45100	350 W Belknap Bldg	3110301000	Vacant	Result			11,990,221	1,023,992	1,463,640		430,711	-1,032,929	
Non-Debt Capital	45100	Green Bay Bldg	3110302000	Vacant	Capital Outlay	540000				1,598,174		372,256	-1,225,918	
Non-Debt Capital	45100	Green Bay Bldg	3110302000	Vacant	CapOut-FurOffEq(Mod)	542300		11,904						
Non-Debt Capital	45100	Green Bay Bldg	3110302000	Vacant	Cap Out-Hvy Eq (Mod)	542320			372,819					
Non-Debt Capital	45100	Green Bay Bldg	3110302000	Vacant	Non-Track Const/Bldg	545021		23,534						

Non-Debt Capital	45100	Green Bay Bldg	3110302000	Vacant	Professional Service	569011	33,795	52,320					
Non-Debt Capital	45100	Green Bay Bldg	3110302000	Vacant	Result		69,234	425,139	1,598,174			372,256	-1,225,918
Non-Debt Capital	45100	Cold Springs Bldg	3110303000	Vacant	Capital Outlay	540000			124,810			106,310	-18,500
Non-Debt Capital	45100	Cold Springs Bldg	3110303000	Vacant	Result				124,810			106,310	-18,500
Non-Debt Capital	45100	South Patrol Bldg	3110304000	Vacant	Non-Track Const/Bldg	545021	3,809						
Non-Debt Capital	45100	South Patrol Bldg	3110304000	Vacant	Result		3,809						
Non-Debt Capital	45100	Impound Facility	3110305000	Vacant	Capital Outlay	540000			131,112				-131,112
Non-Debt Capital	45100	Impound Facility	3110305000	Vacant	Non-Track Equipment	545051				22,359			
Non-Debt Capital	45100	Impound Facility	3110305000	Vacant	Result			22,359	131,112				-131,112
Non-Debt Capital	45100	Corrections Ctr Bldg	3110307000	Vacant	Kitchen Maintenance	534041	642						
Non-Debt Capital	45100	Corrections Ctr Bldg	3110307000	Vacant	Capital Outlay	540000			10,089,729			1,581,728	-8,508,001
Non-Debt Capital	45100	Corrections Ctr Bldg	3110307000	Vacant	CapOut-FurOffEq(Mod)	542300	5,103						
Non-Debt Capital	45100	Corrections Ctr Bldg	3110307000	Vacant	CapOt -Comput (Mod)	542330				20,249			
Non-Debt Capital	45100	Corrections Ctr Bldg	3110307000	Vacant	Cap Out-LVComp(Mod)	542810				10,521			
Non-Debt Capital	45100	Corrections Ctr Bldg	3110307000	Vacant	Non-Track Const/Bldg	545021					167,860		
Non-Debt Capital	45100	Corrections Ctr Bldg	3110307000	Vacant	Non-Track Equipment	545051	20,735				42,789		
Non-Debt Capital	45100	Corrections Ctr Bldg	3110307000	Vacant	Professional Service	569011	768,700				47,500		
Non-Debt Capital	45100	Corrections Ctr Bldg	3110307000	Vacant	Result		795,180	288,920	10,089,729			1,581,728	-8,508,001
Non-Debt Capital	45100	Lon Evans Corr Ctr	3110308000	Vacant	Capital Outlay	540000			437,515			68,586	-368,929
Non-Debt Capital	45100	Lon Evans Corr Ctr	3110308000	Vacant	CapOut-FurOffEq(Mod)	542300	11,981		114,199				
Non-Debt Capital	45100	Lon Evans Corr Ctr	3110308000	Vacant	Non-Track Equipment	545051				1,500			
Non-Debt Capital	45100	Lon Evans Corr Ctr	3110308000	Vacant	Result		11,981	115,699	437,515			68,586	-368,929
Non-Debt Capital	45100	Juvenile Center	3110309000	Vacant	Capital Outlay	540000			1,799,807			1,518,694	-281,113
Non-Debt Capital	45100	Juvenile Center	3110309000	Vacant	Non-Track Const/Bldg	545021				170,186			
Non-Debt Capital	45100	Juvenile Center	3110309000	Vacant	Non-Track Equipment	545051				90,163			
Non-Debt Capital	45100	Juvenile Center	3110309000	Vacant	Professional Service	569011	106,877						
Non-Debt Capital	45100	Juvenile Center	3110309000	Vacant	Result		106,877	260,349	1,799,807			1,518,694	-281,113
Non-Debt Capital	45100	Medical Examiner Bld	3110312000	Vacant	Capital Outlay	540000			904,193			871,959	-32,234
Non-Debt Capital	45100	Medical Examiner Bld	3110312000	Vacant	CapOut-FurOffEq(Mod)	542300	6,683						
Non-Debt Capital	45100	Medical Examiner Bld	3110312000	Vacant	Non-Track Equipment	545051	7,687			13,444			
Non-Debt Capital	45100	Medical Examiner Bld	3110312000	Vacant	Professional Service	569011				18,790			
Non-Debt Capital	45100	Medical Examiner Bld	3110312000	Vacant	Result		14,370	32,234	904,193			871,959	-32,234
Non-Debt Capital	45100	North Patrol Bldg	3110315000	Vacant	Building Maintenance	532011	479						
Non-Debt Capital	45100	North Patrol Bldg	3110315000	Vacant	Capital Outlay	540000			87,708			20,000	-67,708
Non-Debt Capital	45100	North Patrol Bldg	3110315000	Vacant	CapOut-FurOffEq(Mod)	542300	5,399						
Non-Debt Capital	45100	North Patrol Bldg	3110315000	Vacant	Non-Track Const/Bldg	545021	4,178						
Non-Debt Capital	45100	North Patrol Bldg	3110315000	Vacant	Non-Track Equipment	545051				67,707			
Non-Debt Capital	45100	North Patrol Bldg	3110315000	Vacant	Result		10,056	67,707	87,708			20,000	-67,708
Non-Debt Capital	45100	1895 Courthouse	3110403000	Vacant	Capital Outlay	540000			2,112,465			1,866,509	-245,956
Non-Debt Capital	45100	1895 Courthouse	3110403000	Vacant	Non-Track Const/Bldg	545021	7,196		123,565				
Non-Debt Capital	45100	1895 Courthouse	3110403000	Vacant	Non-Track Equipment	545051				94,413			
Non-Debt Capital	45100	1895 Courthouse	3110403000	Vacant	Professional Service	569011	137,525			28,701			
Non-Debt Capital	45100	1895 Courthouse	3110403000	Vacant	Result		144,721	246,679	2,112,465			1,866,509	-245,956
Non-Debt Capital	45100	T Curry Crm Just Ctr	3110404000	Vacant	Capital Outlay	540000			820,862			688,241	-132,621
Non-Debt Capital	45100	T Curry Crm Just Ctr	3110404000	Vacant	Non-Track Const/Bldg	545021	49,098		6,034				
Non-Debt Capital	45100	T Curry Crm Just Ctr	3110404000	Vacant	Non-Track Equipment	545051				323			
Non-Debt Capital	45100	T Curry Crm Just Ctr	3110404000	Vacant	Professional Service	569011	11,389			193,263			
Non-Debt Capital	45100	T Curry Crm Just Ctr	3110404000	Vacant	Result		60,487	199,620	820,862			688,241	-132,621
Non-Debt Capital	45100	Family Law Center	3110406000	Vacant	Capital Outlay	540000			52,920			27,920	-25,000
Non-Debt Capital	45100	Family Law Center	3110406000	Vacant	Cap Out-LVComp(Mod)	542810	4,800						
Non-Debt Capital	45100	Family Law Center	3110406000	Vacant	Non-Track Const/Bldg	545021	9,450		17,961				
Non-Debt Capital	45100	Family Law Center	3110406000	Vacant	Non-Track Equipment	545051	2,518						
Non-Debt Capital	45100	Family Law Center	3110406000	Vacant	Result		16,768	17,961	52,920			27,920	-25,000
Non-Debt Capital	45100	Vandergriff Civil Ct	3110407000	Vacant	Capital Outlay	540000			263,883			218,880	-45,003
Non-Debt Capital	45100	Vandergriff Civil Ct	3110407000	Vacant	CapOut-FurOffEq(Mod)	542300				42,003			
Non-Debt Capital	45100	Vandergriff Civil Ct	3110407000	Vacant	Non-Track Equipment	545051				2,647			
Non-Debt Capital	45100	Vandergriff Civil Ct	3110407000	Vacant	Result			44,650	263,883			218,880	-45,003
Non-Debt Capital	45100	Resource Conn Campu	3110502000	Vacant	Building Maintenance	532011	2,857						
Non-Debt Capital	45100	Resource Conn Campu	3110502000	Vacant	Capital Outlay	540000			733,500			270,766	-462,734
Non-Debt Capital	45100	Resource Conn Campu	3110502000	Vacant	CapOt -Comput (Mod)	542330	5,017						
Non-Debt Capital	45100	Resource Conn Campu	3110502000	Vacant	CO LV Furn & Eq(Mod)	542800	2,590						
Non-Debt Capital	45100	Resource Conn Campu	3110502000	Vacant	Non-Track Const/Bldg	545021	62,829						
Non-Debt Capital	45100	Resource Conn Campu	3110502000	Vacant	Non-Track Equipment	545051	2,951						
Non-Debt Capital	45100	Resource Conn Campu	3110502000	Vacant	Professional Service	569011	16,500		462,734				
Non-Debt Capital	45100	Resource Conn Campu	3110502000	Vacant	Result		92,744	462,734	733,500			270,766	-462,734
Non-Debt Capital	45100	Central Garage Bldg	3110601000	Vacant	Capital Outlay	540000			3,606			19,300	15,694
Non-Debt Capital	45100	Central Garage Bldg	3110601000	Vacant	Non-Track Const/Bldg	545021				1,265			
Non-Debt Capital	45100	Central Garage Bldg	3110601000	Vacant	Result			1,265	3,606			19,300	15,694
Non-Debt Capital	45100	Parking Calhoun St	3110607000	Vacant	Capital Outlay	540000			4,976			4,976	

Non-Debt Capital	45100	Parking Calhoun St	3110607000	Vacant	Result				4,976		4,976	
Non-Debt Capital	45100	Parking Plaza Garage	3110608000	Vacant	Capital Outlay	540000			8,659,487		319,050	-8,340,437
Non-Debt Capital	45100	Parking Plaza Garage	3110608000	Vacant	Non-Track Equipment	545051	32					
Non-Debt Capital	45100	Parking Plaza Garage	3110608000	Vacant	Professional Service	569011	3,500	8,340,436				
Non-Debt Capital	45100	Parking Plaza Garage	3110608000	Vacant	Result		3,532	8,340,436	8,659,487		319,050	-8,340,437
Non-Debt Capital	45100	Elections Center	3110701000	Vacant	Capital Outlay	540000			482,240		429,629	-52,611
Non-Debt Capital	45100	Elections Center	3110701000	Vacant	CapOut-FurOffEq(Mod)	542300		71,500				
Non-Debt Capital	45100	Elections Center	3110701000	Vacant	Non-Track Const/Bldg	545021		40,315				
Non-Debt Capital	45100	Elections Center	3110701000	Vacant	Professional Service	569011	40,090					
Non-Debt Capital	45100	Elections Center	3110701000	Vacant	Result		40,090	111,815	482,240		429,629	-52,611
Non-Debt Capital	45100	Reproduction Center	3110901000	Vacant	Capital Outlay	540000			350,546		99,989	-250,557
Non-Debt Capital	45100	Reproduction Center	3110901000	Vacant	Cap Out-Hvy Eq (Mod)	542320		-222,057				
Non-Debt Capital	45100	Reproduction Center	3110901000	Vacant	Non-Track Equipment	545051		222,057				
Non-Debt Capital	45100	Reproduction Center	3110901000	Vacant	Professional Service	569011		28,500				
Non-Debt Capital	45100	Reproduction Center	3110901000	Vacant	Result			28,500	350,546		99,989	-250,557
Non-Debt Capital	45100	Records Mgmt Center	3110902000	Vacant	Non-Track Const/Bldg	545021	11,560					
Non-Debt Capital	45100	Records Mgmt Center	3110902000	Vacant	Non-Track Equipment	545051	28,747					
Non-Debt Capital	45100	Records Mgmt Center	3110902000	Vacant	Professional Service	569011	35,403					
Non-Debt Capital	45100	Records Mgmt Center	3110902000	Vacant	Result		75,710					
Non-Debt Capital	45100	Resource Connection	3420100000	Jamie Willis	Capital Outlay	540000				2,000	2,000	
Non-Debt Capital	45100	Resource Connection	3420100000	Jamie Willis	Result					2,000	2,000	
Non-Debt Capital	45100	17th District Court	4111100000	Hon.Melody Wilkinson	Capital Outlay	540000			7,200			-7,200
Non-Debt Capital	45100	17th District Court	4111100000	Hon.Melody Wilkinson	CapOut-FurOffEq(Mod)	542300		6,424				
Non-Debt Capital	45100	17th District Court	4111100000	Hon.Melody Wilkinson	Result			6,424	7,200			-7,200
Non-Debt Capital	45100	48th District Court	4111500000	Hon. Chris Taylor	Capital Outlay	540000			7,500	7,550	50	
Non-Debt Capital	45100	48th District Court	4111500000	Hon. Chris Taylor	Result				7,500	7,550	50	
Non-Debt Capital	45100	342nd District Court	4114500000	Hon. K. Fitzpatrick	Capital Outlay	540000			6,350	770		-5,580
Non-Debt Capital	45100	342nd District Court	4114500000	Hon. K. Fitzpatrick	CapOut-FurOffEq(Mod)	542300		6,303				
Non-Debt Capital	45100	342nd District Court	4114500000	Hon. K. Fitzpatrick	Non-Track Equipment	545051	806					
Non-Debt Capital	45100	342nd District Court	4114500000	Hon. K. Fitzpatrick	Result		806	6,303	6,350	770		-5,580
Non-Debt Capital	45100	233rd District Court	4131500000	Hon. Kenneth Newell	Capital Outlay	540000			5,000			-5,000
Non-Debt Capital	45100	233rd District Court	4131500000	Hon. Kenneth Newell	Result				5,000			-5,000
Non-Debt Capital	45100	322nd District Court	4132100000	Hon. James Munford	Capital Outlay	540000			5,600			-5,600
Non-Debt Capital	45100	322nd District Court	4132100000	Hon. James Munford	CapOut-FurOffEq(Mod)	542300		5,181				
Non-Debt Capital	45100	322nd District Court	4132100000	Hon. James Munford	Result			5,181	5,600			-5,600
Non-Debt Capital	45100	323rd District Court	4132500000	Hon. Alex Kim	Capital Outlay	540000				18,644	18,644	
Non-Debt Capital	45100	323rd District Court	4132500000	Hon. Alex Kim	Result					18,644	18,644	
Non-Debt Capital	45100	324th District Court	4133100000	Hon. Beth Poulos	Capital Outlay	540000				5,528	5,528	
Non-Debt Capital	45100	324th District Court	4133100000	Hon. Beth Poulos	Result					5,528	5,528	
Non-Debt Capital	45100	360th District Court	4134100000	Hon.Patricia Bennett	Non-Track Equipment	545051	1,563					
Non-Debt Capital	45100	360th District Court	4134100000	Hon.Patricia Bennett	Result		1,563					
Non-Debt Capital	45100	Criminal Courts	4192500000	Beverly Honkomp	Capital Outlay	540000			35,100		31,770	-3,330
Non-Debt Capital	45100	Criminal Courts	4192500000	Beverly Honkomp	CO LV Furn & Eq(Mod)	542800	15,689					
Non-Debt Capital	45100	Criminal Courts	4192500000	Beverly Honkomp	Non-Track Equipment	545051	12,546	28,237				
Non-Debt Capital	45100	Criminal Courts	4192500000	Beverly Honkomp	Result		28,235	28,237	35,100		31,770	-3,330
Non-Debt Capital	45100	County Ct at Law #1	4210100000	Hon. Don Pierson	Capital Outlay	540000			4,053			-4,053
Non-Debt Capital	45100	County Ct at Law #1	4210100000	Hon. Don Pierson	CO LV Furn & Eq(Mod)	542800		4,034				
Non-Debt Capital	45100	County Ct at Law #1	4210100000	Hon. Don Pierson	Result			4,034	4,053			-4,053
Non-Debt Capital	45100	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Capital Outlay	540000			1,600		1,600	
Non-Debt Capital	45100	County Ct at Law #2	4210200000	Hon. Jennifer Rymell	Result				1,600		1,600	
Non-Debt Capital	45100	Probate Court #1	4230100000	Hon. Patricia Burns	Non-Track Equipment	545051	4,656					
Non-Debt Capital	45100	Probate Court #1	4230100000	Hon. Patricia Burns	Result		4,656					
Non-Debt Capital	45100	Probate Court #2	4230200000	Hon. Brooke Allen	Capital Outlay	540000			6,700			-6,700
Non-Debt Capital	45100	Probate Court #2	4230200000	Hon. Brooke Allen	CapOut-FurOffEq(Mod)	542300		5,082				
Non-Debt Capital	45100	Probate Court #2	4230200000	Hon. Brooke Allen	Non-Track Equipment	545051	1,989					
Non-Debt Capital	45100	Probate Court #2	4230200000	Hon. Brooke Allen	Result		1,989	5,082	6,700			-6,700
Non-Debt Capital	45100	JP Precinct #1	4410100000	Hon Ralph Swearingin	Capital Outlay	540000			6,250			-6,250
Non-Debt Capital	45100	JP Precinct #1	4410100000	Hon Ralph Swearingin	Non-Track Equipment	545051	2,106	4,340				
Non-Debt Capital	45100	JP Precinct #1	4410100000	Hon Ralph Swearingin	Result		2,106	4,340	6,250			-6,250
Non-Debt Capital	45100	JP Precinct #2	4420100000	Hon. MaryTom Curnutt	Capital Outlay	540000			11,037		10,080	-957
Non-Debt Capital	45100	JP Precinct #2	4420100000	Hon. MaryTom Curnutt	CapOut-FurOffEq(Mod)	542300		5,569				
Non-Debt Capital	45100	JP Precinct #2	4420100000	Hon. MaryTom Curnutt	Non-Track Equipment	545051	6,497	3,696				
Non-Debt Capital	45100	JP Precinct #2	4420100000	Hon. MaryTom Curnutt	Result		6,497	9,265	11,037		10,080	-957
Non-Debt Capital	45100	JP Precinct #3	4430100000	Hon. Bill Brandt	Capital Outlay	540000				11,855	11,855	
Non-Debt Capital	45100	JP Precinct #3	4430100000	Hon. Bill Brandt	Result					11,855	11,855	
Non-Debt Capital	45100	JP Precinct #4	4440100000	Hon. Chris Gregory	Capital Outlay	540000			4,507			-4,507
Non-Debt Capital	45100	JP Precinct #4	4440100000	Hon. Chris Gregory	CO LV Furn & Eq(Mod)	542800	3,864	4,087				
Non-Debt Capital	45100	JP Precinct #4	4440100000	Hon. Chris Gregory	Non-Track Equipment	545051		420				
Non-Debt Capital	45100	JP Precinct #4	4440100000	Hon. Chris Gregory	Result		3,864	4,507	4,507			-4,507

Non-Debt Capital	45100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	CapOut-FurOffEq(Mod)	542300	5,135	72,155					
Non-Debt Capital	45100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Cap Outlay-Veh (Mod)	542310	859,635	983,478					
Non-Debt Capital	45100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Cap Out-Hvy Eq (Mod)	542320	2,939,986	3,009,101					
Non-Debt Capital	45100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	CO LV Furn & Eq(Mod)	542800	38,285	24,736					
Non-Debt Capital	45100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Cap Out-LVComp(Mod)	542810		509					
Non-Debt Capital	45100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Non-Track Const/Bldg	545021	8,922						
Non-Debt Capital	45100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Non-Track Equipment	545051	30,376	57,506					
Non-Debt Capital	45100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Professional Service	569011	636,528						
Non-Debt Capital	45100	Precinct #1 Maint	6110300000	Hon. Roderick Miles	Result		4,518,867	4,147,487	5,566,988	3,146,289	-2,420,699		
Non-Debt Capital	45100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Capital Outlay	540000		24,200		1,000		-23,200	
Non-Debt Capital	45100	Precinct #2 General	6210100000	Hon. Alisa Simmons	CapOut-FurOffEq(Mod)	542300		7,894					
Non-Debt Capital	45100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Cap Out-LVComp(Mod)	542810		790					
Non-Debt Capital	45100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Non-Track Equipment	545051		1,470					
Non-Debt Capital	45100	Precinct #2 General	6210100000	Hon. Alisa Simmons	Result			10,154	24,200	1,000	-23,200		
Non-Debt Capital	45100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Capital Outlay	540000		4,830,381		4,531,986		-298,395	
Non-Debt Capital	45100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	CO LV Furn & Eq(Mod)	542800	1,699						
Non-Debt Capital	45100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Non-Track Const/Bldg	545021		115,320					
Non-Debt Capital	45100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Non-Track Equipment	545051	188						
Non-Debt Capital	45100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Professional Service	569011	304,698	268,075					
Non-Debt Capital	45100	Precinct #2 Garage	6210200000	Hon. Alisa Simmons	Result		306,584	383,395	4,830,381	4,531,986	-298,395		
Non-Debt Capital	45100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Parts and Supplies	523011	18						
Non-Debt Capital	45100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Capital Outlay	540000		2,250,233		2,383,485		133,252	
Non-Debt Capital	45100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Cap Outlay-Veh (Mod)	542310	192,065	221,313					
Non-Debt Capital	45100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Cap Out-Hvy Eq (Mod)	542320	1,410,042	1,245,699					
Non-Debt Capital	45100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	CO LV Furn & Eq(Mod)	542800	8,975						
Non-Debt Capital	45100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Non-Track Equipment	545051	16,862	5,797					
Non-Debt Capital	45100	Precinct #2 Maint	6210300000	Hon. Alisa Simmons	Result		1,627,960	1,472,809	2,250,233	2,383,485	133,252		
Non-Debt Capital	45100	Precinct #3 General	6310100000	Hon. Matthew Krause	Capital Outlay	540000				17,000		17,000	
Non-Debt Capital	45100	Precinct #3 General	6310100000	Hon. Matthew Krause	Result					17,000	17,000	17,000	
Non-Debt Capital	45100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Capital Outlay	540000		1,140,925		1,964,249		823,324	
Non-Debt Capital	45100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	CapOut-FurOffEq(Mod)	542300	11,137						
Non-Debt Capital	45100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Cap Outlay-Veh (Mod)	542310	10,010	66,766					
Non-Debt Capital	45100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Cap Out-Hvy Eq (Mod)	542320	578,990	750,233					
Non-Debt Capital	45100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	CO LV Furn & Eq(Mod)	542800	4,790	19,186					
Non-Debt Capital	45100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Non-Track Equipment	545051	324	17,075					
Non-Debt Capital	45100	Precinct #3 Maint	6310300000	Hon. Matthew Krause	Result		605,251	853,259	1,140,925	1,964,249	823,324		
Non-Debt Capital	45100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Capital Outlay	540000		10,000					-10,000
Non-Debt Capital	45100	Precinct #4 General	6410100000	Hon. Manny Ramirez	CapOut-FurOffEq(Mod)	542300		7,472					
Non-Debt Capital	45100	Precinct #4 General	6410100000	Hon. Manny Ramirez	Result			7,472	10,000				-10,000
Non-Debt Capital	45100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Capital Outlay	540000		4,488,236		5,159,534		671,298	
Non-Debt Capital	45100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	CapOut-FurOffEq(Mod)	542300	113,034	8,211					
Non-Debt Capital	45100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Cap Outlay-Veh (Mod)	542310	730,749	429,152					
Non-Debt Capital	45100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Cap Out-Hvy Eq (Mod)	542320	1,751,082	982,684					
Non-Debt Capital	45100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Cap Out-LVComp(Mod)	542810	8,903						
Non-Debt Capital	45100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Non-Track Equipment	545051	52,791	37,894					
Non-Debt Capital	45100	Precinct #4 Maint	6410300000	Hon. Manny Ramirez	Result		2,656,560	1,457,941	4,488,236	5,159,534	671,298		
Non-Debt Capital	45100	Transportation	6840100000	Vacant	Capital Outlay	540000		8,520		20,000		11,480	
Non-Debt Capital	45100	Transportation	6840100000	Vacant	CO LV Furn & Eq(Mod)	542800		4,517					
Non-Debt Capital	45100	Transportation	6840100000	Vacant	Non-Track Equipment	545051		2,540					
Non-Debt Capital	45100	Transportation	6840100000	Vacant	Result			7,057	8,520	20,000	11,480		
Non-Debt Capital	45100	Fleet Services	6840200000	Vacant	Cap Outlay-Veh (Mod)	542310	366,944						
Non-Debt Capital	45100	Fleet Services	6840200000	Vacant	Result		366,944						
Non-Debt Capital	45100	Sign Shop	6840300000	Vacant	Capital Outlay	540000		25,900		45,000		19,100	
Non-Debt Capital	45100	Sign Shop	6840300000	Vacant	CapOut-FurOffEq(Mod)	542300		26,954					
Non-Debt Capital	45100	Sign Shop	6840300000	Vacant	Cap Outlay-Veh (Mod)	542310	438,960						
Non-Debt Capital	45100	Sign Shop	6840300000	Vacant	CO LV Furn & Eq(Mod)	542800		3,000					
Non-Debt Capital	45100	Sign Shop	6840300000	Vacant	Non-Track Equipment	545051		450					
Non-Debt Capital	45100	Sign Shop	6840300000	Vacant	Result		438,960	30,404	25,900	45,000	19,100		
Non-Debt Capital	45100	Result					62,618,475	42,093,688	87,441,362	21,104,768	61,961,143	-25,480,219	
Capital Replacement	45400	GF Non-Departmental	1140100000	Helen Giese	Financial Contracts	562011		10,000	10,000	20,000		10,000	
Capital Replacement	45400	GF Non-Departmental	1140100000	Helen Giese	Undesignated	595055		3,061,446	3,061,446	6,000,000		2,938,554	
Capital Replacement	45400	GF Non-Departmental	1140100000	Helen Giese	Result			3,071,446	3,071,446	6,020,000	2,948,554		
Capital Replacement	45400	Elections	1420000000	Clinton Ludwig	Capital Outlay	540000		2,000,000		3,000,000		1,000,000	
Capital Replacement	45400	Elections	1420000000	Clinton Ludwig	Cap Out-LVComp(Mod)	542810	455,000						
Capital Replacement	45400	Elections	1420000000	Clinton Ludwig	Non-Track Equipment	545051	1,292,491						
Capital Replacement	45400	Elections	1420000000	Clinton Ludwig	Result		1,747,491	2,000,000		3,000,000	1,000,000		
Capital Replacement	45400	IT Administration	1810110000	Andre' V Mendes	Capital Outlay	540000				34,330,000		34,330,000	
Capital Replacement	45400	IT Administration	1810110000	Andre' V Mendes	Result					34,330,000	34,330,000		
Capital Replacement	45400	IT Network Ops/Comm	1810201000	Andre' V Mendes	Capital Outlay	540000		4,813,238				-4,813,238	

Capital Replacement	45400	Fleet Services	6840200000	Vacant	Capital Outlay	540000			4,554,034		4,500,000	-54,034
Capital Replacement	45400	Fleet Services	6840200000	Vacant	CapOut-FurOffEq(Mod)	542300	5,400					
Capital Replacement	45400	Fleet Services	6840200000	Vacant	Cap Outlay-Veh (Mod)	542310	3,506,526	617,074				
Capital Replacement	45400	Fleet Services	6840200000	Vacant	Non-Track Equipment	545051	493,521	355,119				
Capital Replacement	45400	Fleet Services	6840200000	Vacant	Result		4,005,447	972,193	4,554,034		4,500,000	-54,034
Capital Replacement	45400	Result					15,443,031	13,747,710	187,290,722	80,848,917	210,533,267	23,242,545
Court Facility	45500	FAC Administration	1860100000	Vacant	Capital Outlay	540000			2,292,355		3,317,174	1,024,819
Court Facility	45500	FAC Administration	1860100000	Vacant	Non-Track Equipment	545051		1,322				
Court Facility	45500	FAC Administration	1860100000	Vacant	Professional Service	569011	692,053	2,700				
Court Facility	45500	FAC Administration	1860100000	Vacant	Result		692,053	4,022	2,292,355		3,317,174	1,024,819
Court Facility	45500	Result					692,053	4,022	2,292,355		3,317,174	1,024,819
2006 Bond Elect Bldg	47600	GF Non-Departmental	1140100000	Helen Giese	Financial Contracts	562011	304	304	10,000	10,000	10,000	
2006 Bond Elect Bldg	47600	GF Non-Departmental	1140100000	Helen Giese	Undesignated	595055			215,560			-215,560
2006 Bond Elect Bldg	47600	GF Non-Departmental	1140100000	Helen Giese	Result		304	304	225,560	10,000	10,000	-215,560
2006 Bond Elect Bldg	47600	Green Bay Bldg	3110302000	Vacant	Capital Outlay	540000					402,644	402,644
2006 Bond Elect Bldg	47600	Green Bay Bldg	3110302000	Vacant	Professional Service	569011	233,266					
2006 Bond Elect Bldg	47600	Green Bay Bldg	3110302000	Vacant	Result		233,266				402,644	402,644
2006 Bond Elect Bldg	47600	Corrections Ctr Bldg	3110307000	Vacant	Capital Outlay	540000			1,280,070		1,280,070	
2006 Bond Elect Bldg	47600	Corrections Ctr Bldg	3110307000	Vacant	Result				1,280,070		1,280,070	
2006 Bond Elect Bldg	47600	Result					233,570	304	1,505,630	10,000	1,692,714	187,084
2006 Bond Elect Tran	47700	GF Non-Departmental	1140100000	Helen Giese	Financial Contracts	562011	1,045	352	10,000	10,000	10,000	
2006 Bond Elect Tran	47700	GF Non-Departmental	1140100000	Helen Giese	Result		1,045	352	10,000	10,000	10,000	
2006 Bond Elect Tran	47700	Transportation	6840100000	Vacant	County Projects	579061	7,123,358	1,785,737	6,704,300	6,704,300	5,457,644	-1,246,656
2006 Bond Elect Tran	47700	Transportation	6840100000	Vacant	Result		7,123,358	1,785,737	6,704,300	6,704,300	5,457,644	-1,246,656
2006 Bond Elect Tran	47700	Result					7,124,403	1,786,089	6,714,300	6,714,300	5,467,644	-1,246,656
2021 Bond Elect Tran	47800	GF Non-Departmental	1140100000	Helen Giese	Financial Contracts	562011	1,600	1,600	10,000	10,000	10,000	
2021 Bond Elect Tran	47800	GF Non-Departmental	1140100000	Helen Giese	Undesignated	595055			19,092,704	19,092,704	5,240,000	-13,852,704
2021 Bond Elect Tran	47800	GF Non-Departmental	1140100000	Helen Giese	Result		1,600	1,600	19,102,704	19,102,704	5,250,000	-13,852,704
2021 Bond Elect Tran	47800	Transportation	6840100000	Vacant	County Projects	579061	44,065,622	54,474,015	156,872,258	156,872,258	124,207,492	-32,664,766
2021 Bond Elect Tran	47800	Transportation	6840100000	Vacant	Result		44,065,622	54,474,015	156,872,258	156,872,258	124,207,492	-32,664,766
2021 Bond Elect Tran	47800	Result					44,067,222	54,475,615	175,974,962	175,974,962	129,457,492	-46,517,470
Resource Connection	51100	Resource Conn Campu	3110502000	Vacant	Non-Track Const/Bldg	545021	53,659					
Resource Connection	51100	Resource Conn Campu	3110502000	Vacant	Result		53,659					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Salaries	511011	828,169					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Temp/Part Time Sal	511021	52,301					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Overtime Salaries	512011	9,264					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Termination Pay	512041	0					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	FICA	513011	63,606					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Retirement	513021	163,299					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Employee Group Ins	513031	149,625					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Workers' Compensat	513041	7,351					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Unemployment Insur.	513051	5,198					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Supplies	521011	5,303					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Postage	521115	182					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Clothing	522041	1,477					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Custodian Supplies	522051	38,477					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Telephone - Mobile	525073	4,881					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Equipment Maint	526021	3,076					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Electricity	531021	467,875					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Gas	531031	83,244					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Water	531041	179,383					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Disposal Service	531051	10,025					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Data Transmiss Line	531074	3,981					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Building Maintenance	532011	360,200					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	A/C Maint Contract	532025	108,727					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Landscaping Expense	532051	80,799					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Custodian Services	532071	275,738					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Pool Maintenance	536021	53,618					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Cap Outlay-Veh (Mod)	542310	84,243					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	CO LV Furn & Eq(Mod)	542800	7,820					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Non-Track Equipment	545051	137					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Security Contract	565031	234,301					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Casualty Insurance	575011	49,761					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Vehicle Maintenance	576171	10,057					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Fuel	576182	9,314					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Meeting Expenses	576285	2,068					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Promotional Expenses	576341	515					
Resource Connection	51100	Resource Connection	3420100000	Jamie Willis	Result		3,354,015					
Resource Connection	51100	Result					3,407,674					

Oil Gas Royalty RC	51200	Resource Conn Campu	3110502000	Vacant	Capital Outlay	540000			1,481,500		1,372,837	-108,663
Oil Gas Royalty RC	51200	Resource Conn Campu	3110502000	Vacant	Professional Service	569011		423,985				
Oil Gas Royalty RC	51200	Resource Conn Campu	3110502000	Vacant	Undesignated	595055			218,603	2,318,603		-218,603
Oil Gas Royalty RC	51200	Resource Conn Campu	3110502000	Vacant	Reserves	595056			500,000	500,000	500,000	
Oil Gas Royalty RC	51200	Resource Conn Campu	3110502000	Vacant	Result			423,985	2,200,103	2,818,603	1,872,837	-327,266
Oil Gas Royalty RC	51200	Resource Connection	3420100000	Jamie Willis	Capital Outlay	540000		18,500				-18,500
Oil Gas Royalty RC	51200	Resource Connection	3420100000	Jamie Willis	Cap Out-Hvy Eq (Mod)	542320		18,454				
Oil Gas Royalty RC	51200	Resource Connection	3420100000	Jamie Willis	Result			18,454	18,500			-18,500
Oil Gas Royalty RC	51200	Result						442,439	2,218,603	2,818,603	1,872,837	-345,766
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	Building Maintenance	532011	143,967	226,865	270,000	200,000	350,000	80,000
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	Capital Outlay	540000			200,000		250,000	50,000
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	Non-Track Equipment	545051		88,487				
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	Professional Service	569011	10,349	32,413	50,000	50,000	65,000	15,000
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	Casualty Insurance	575011		3,049				
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	Damage Claims	575021	63,128	155,830	200,000	200,000	250,000	50,000
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	S'ment in Lieu Litig	575031	1,989,500	1,077,300	2,500,000	2,500,000	2,500,000	
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	Litigation Judgments	575032	32,177	750,000				
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	Vehicle Maintenance	576171	102,178	138,011	175,000	175,000	200,000	25,000
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	Litigation Expense	585071	235,188	666,538	690,000	540,000	400,000	-290,000
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	Undesignated	595055			1,173,484	1,393,484	323,254	-850,230
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	Reserves	595056			10,000,000	10,000,000	10,000,000	
Self Insurance	61500	Self Insurance	1912000000	Helen Giese	Result		2,576,485	3,138,492	15,258,484	15,058,484	14,338,254	-920,230
Self Insurance	61500	Result				2,576,485	3,138,492	15,258,484	15,058,484	14,338,254	-920,230	
Workers Compensatn	61900	Workers' Compensatio	1911000000	Helen Giese	Safety/Tact Supplies	522085		5,000	5,000	5,000		
Workers Compensatn	61900	Workers' Compensatio	1911000000	Helen Giese	Professional Service	569011	351,876	355,129	500,000	500,000	515,000	15,000
Workers Compensatn	61900	Workers' Compensatio	1911000000	Helen Giese	Workers Comp Claims	575521	3,039,799	3,046,064	5,000,000	5,000,000	5,000,000	
Workers Compensatn	61900	Workers' Compensatio	1911000000	Helen Giese	Employee Physicals	575641	202,141	281,986	225,000	225,000	300,000	75,000
Workers Compensatn	61900	Workers' Compensatio	1911000000	Helen Giese	Medical Services	576632			20,000	20,000	20,000	
Workers Compensatn	61900	Workers' Compensatio	1911000000	Helen Giese	Undesignated	595055			757,230	757,230	420,839	-336,391
Workers Compensatn	61900	Workers' Compensatio	1911000000	Helen Giese	Reserves	595056			3,000,000	3,000,000	3,000,000	
Workers Compensatn	61900	Workers' Compensatio	1911000000	Helen Giese	Result		3,593,815	3,683,179	9,507,230	9,507,230	9,260,839	-246,391
Workers Compensatn	61900	Self Insurance	1912000000	Helen Giese	Professional Service	569011		35,839				
Workers Compensatn	61900	Self Insurance	1912000000	Helen Giese	Result			35,839				
Workers Compensatn	61900	Result				3,593,815	3,719,018	9,507,230	9,507,230	9,260,839	-246,391	
County Clk Prof Liab	62100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	S'ment in Lieu Litig	575031		5,300				-5,300
County Clk Prof Liab	62100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Undesignated	595055		825,557	830,857	856,607	31,050	
County Clk Prof Liab	62100	Cty Clk Admin	4820101000	Hon. M. L. Nicholson	Result			830,857	830,857	856,607	25,750	
County Clk Prof Liab	62100	Result						830,857	830,857	856,607	25,750	
District Clerk Profe	62200	District Clerk	4810010000	Hon. Tom Wilder	Litigation Expense	585071		60,000	60,000	30,000	30,000	-30,000
District Clerk Profe	62200	District Clerk	4810010000	Hon. Tom Wilder	Undesignated	595055			350,277	410,277	338,880	-11,397
District Clerk Profe	62200	District Clerk	4810010000	Hon. Tom Wilder	Result			60,000	410,277	410,277	368,880	-41,397
District Clerk Profe	62200	Result						60,000	410,277	410,277	368,880	-41,397
Empl Group Insur Ben	65100	GF Non-Departmental	1140100000	Helen Giese	Postage	521115	6,852	1,226	7,500	7,500		-7,500
Empl Group Insur Ben	65100	GF Non-Departmental	1140100000	Helen Giese	Printing-Publication	522067	1,787	1,154	3,500	3,500		-3,500
Empl Group Insur Ben	65100	GF Non-Departmental	1140100000	Helen Giese	Professional Service	569011	661,389	595,764	900,000	900,000	900,000	
Empl Group Insur Ben	65100	GF Non-Departmental	1140100000	Helen Giese	Undesignated	595055			4,500,000	8,000,000	1,000,000	-3,500,000
Empl Group Insur Ben	65100	GF Non-Departmental	1140100000	Helen Giese	Reserves	595056			1,000,000	15,000,000	5,000,000	4,000,000
Empl Group Insur Ben	65100	GF Non-Departmental	1140100000	Helen Giese	Result		670,028	598,144	6,411,000	23,911,000	6,900,000	489,000
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Rollup-All Expend	500000			113,281,862	95,781,862	115,938,080	2,656,218
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Medical Premiums	575111	8,243,920	2,985,955				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Medical Claims	575121	62,154,366	70,619,711				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Drug Claims	575122	28,278,656	22,397,604				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Medical Admn Fees	575129	5,337,792	5,067,528				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Drug Admin Fees	575130	17,163	-83,404				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	DMO Premiums	575211	311,913	250,790				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Dental Claims	575221	3,092,204	2,543,880				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Dental Admin	575299	202,125	161,284				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Optional Term	575311	987,923	921,515				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	MetLife	575312	83,510	65,463				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Dependent Group Life	575315	36,662	36,201				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Spousal Opt TermLife	575316	76,497	75,329				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	HSA - Employee	575412	928,573	1,058,219				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	HSA - Employer(seed)	575496	775,604	839,672				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Long Term Disability	575511	403,549	439,183				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Basic Life	575512	327,115	274,852				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Employee Assist Prog	575514	63,638	67,394				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	L T Health Care	575515	26,370	17,958				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Vision	575516	568,351	515,886				
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	ShortTerm Disability	575517	405,195	387,707				

Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Voluntary Benefit	575518	312,308	265,358					
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Miscellaneous	579025	26,088	23,269					
Empl Group Insur Ben	65100	Group Insurance	1914100000	Helen Giese	Result		112,659,521	108,931,353	113,281,862	95,781,862	115,938,080	2,656,218	
Empl Group Insur Ben	65100	Group Insurance - Se	1914400000	Helen Giese	Medical Admn Fees	575129		10,464					
Empl Group Insur Ben	65100	Group Insurance - Se	1914400000	Helen Giese	125 Claims	575488	3,083,450	2,643,896					
Empl Group Insur Ben	65100	Group Insurance - Se	1914400000	Helen Giese	Administration	575499	147,299	121,098					
Empl Group Insur Ben	65100	Group Insurance - Se	1914400000	Helen Giese	Residual Eq Tnsfer	595061		483,066					
Empl Group Insur Ben	65100	Group Insurance - Se	1914400000	Helen Giese	Result		3,713,816	3,260,857					
Empl Group Insur Ben	65100	Wellness Program	1914900000	Helen Giese	WOW Rewards	579064	284,001	155,297					
Empl Group Insur Ben	65100	Wellness Program	1914900000	Helen Giese	Result		284,001	155,297					
Empl Group Insur Ben	65100	Result					117,327,366	112,945,652	119,692,862	119,692,862	122,838,080	3,145,218	
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Rollup-All Expend	500000			30,021,883	30,021,883	2,714,338	-27,307,545	
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Salaries	511011	4,040,898	2,589,332					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Temp/Part Time Sal	511021	498,393	315,338		2,787,762	2,297,772	2,297,772	
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Salaries - Project	511025	146,524	124,636					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Overtime Salaries	512011	21,729	13,948					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Workers' Comp Supple	512031		1,006					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Premium Pay	512101		174					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Certification Pay	512103	2,280	4,080					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	FICA	513011	333,186	223,441		213,264	175,780	175,780	
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Retirement	513021	743,927	352,910		335,089	276,193	276,193	
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Employee Group Ins	513031	456,475	365,750		376,200	307,800	307,800	
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Workers' Compensat	513041	18,825	10,109					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Unemployment Insur.	513051	1,293						
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Mileage Allowance	514011	1,600	1,140					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Mobile Phone Allow	514041	2,720	4,120					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Supplies	521011	17,815	718					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Printing-Publication	522067	103						
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Office Equip Maint	526022	5,520	9,642					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Telephone-Basic	531071	614						
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Building Maintenance	532011		557					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	CapOut-FurOffEq(Mod)	542300	123,921	5,678					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	CapOt -Comput (Mod)	542330		5,017					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	CO LV Furn & Eq(Mod)	542800		26,279					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Cap Out-LVComp(Mod)	542810	27,079						
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Cap Out-GRLVEQ(Mod)	542820	162,522	9,785					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Cap Out-GRLVCp(Mod)	542830	38,774	2,540					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Non-Track Equipment	545051	169,627	119,939					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Professional Service	569011	26,956,574	22,229,393					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Software Maint/Licen	578025	18,750						
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Advertise/Public Svc	579031	205,807	3,938					
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Out of Cnty Pris Exp	579075	19,135,383						
American Rescue Plan	CARPA	Prepare for Future	5460100000	Helen Giese	Result		53,130,339	26,419,469	30,021,883	33,734,198	5,771,883	-24,250,000	
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Rollup-All Expend	500000			269,039	269,039		-269,039	
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Salaries	511011	560,783						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Salaries - Project	511025	4,975						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Overtime Salaries	512011	41,011						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Premium Pay	512101	4,235						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Field Trn OfficerPay	512102	63						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Certification Pay	512103	1,500						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	FICA	513011	44,630						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Retirement	513021	118,286						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Employee Group Ins	513031	91,200	475					
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Workers' Compensat	513041	7,220						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Mobile Phone Allow	514041	120						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Supplies	521011	5,659	186					
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Rent	531011	26,880	25,600					
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Electricity	531021	18,360	22,997					
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Gas	531031	2,731	4,158					
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Water	531041	29,272	34,469					
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Disposal Service	531051	1,968	2,918					
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Utilities	531061	4,004						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Data Transmiss Line	531074	2,155	2,746					
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Building Maintenance	532011	81,405	109,072					
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Electrical Maint	532021	810						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	A/C Maint Contract	532025	9,550						
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Elevator Maintenance	532041	4,207	4,375					
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Landscaping Expense	532051	85	13,276					
American Rescue Plan	CARPA	Improve PH/Wellness	5460200000	Helen Giese	Custodian Services	532071	74,740	74,511					

GRANT	GRANT	Social Services	5440100000	Chandler M. Merritt	Employee Group Ins	513031					11,400	11,400	11,400
GRANT	GRANT	Social Services	5440100000	Chandler M. Merritt	Result						99,258	99,258	99,258
GRANT	GRANT	County Operations	5490000000	Helen Giese	Salaries	511011					2,367,716	2,367,716	2,367,716
GRANT	GRANT	County Operations	5490000000	Helen Giese	FICA	513011					181,131	181,131	181,131
GRANT	GRANT	County Operations	5490000000	Helen Giese	Retirement	513021					284,600	284,600	284,600
GRANT	GRANT	County Operations	5490000000	Helen Giese	Employee Group Ins	513031					490,200	490,200	490,200
GRANT	GRANT	County Operations	5490000000	Helen Giese	Result						3,323,647	3,323,647	3,323,647
GRANT	GRANT	CDBG Admin	5520010100	James McClinton	Salaries	511011					1,312,717	1,312,717	1,312,717
GRANT	GRANT	CDBG Admin	5520010100	James McClinton	FICA	513011					100,423	100,423	100,423
GRANT	GRANT	CDBG Admin	5520010100	James McClinton	Retirement	513021					157,789	157,789	157,789
GRANT	GRANT	CDBG Admin	5520010100	James McClinton	Employee Group Ins	513031					182,400	182,400	182,400
GRANT	GRANT	CDBG Admin	5520010100	James McClinton	Result						1,753,329	1,753,329	1,753,329
GRANT	GRANT	Housing Assistance	5590100000	Wayne Pollard	Salaries	511011					1,935,152	1,935,152	1,935,152
GRANT	GRANT	Housing Assistance	5590100000	Wayne Pollard	FICA	513011					148,039	148,039	148,039
GRANT	GRANT	Housing Assistance	5590100000	Wayne Pollard	Retirement	513021					232,606	232,606	232,606
GRANT	GRANT	Housing Assistance	5590100000	Wayne Pollard	Employee Group Ins	513031					330,600	330,600	330,600
GRANT	GRANT	Housing Assistance	5590100000	Wayne Pollard	Result						2,646,397	2,646,397	2,646,397
GRANT	GRANT	Hist Comm Archives	5910200000	Jaimi K. Parker	Salaries	511011					61,535	61,535	61,535
GRANT	GRANT	Hist Comm Archives	5910200000	Jaimi K. Parker	FICA	513011					4,708	4,708	4,708
GRANT	GRANT	Hist Comm Archives	5910200000	Jaimi K. Parker	Retirement	513021					7,397	7,397	7,397
GRANT	GRANT	Hist Comm Archives	5910200000	Jaimi K. Parker	Employee Group Ins	513031					11,400	11,400	11,400
GRANT	GRANT	Hist Comm Archives	5910200000	Jaimi K. Parker	Result						85,040	85,040	85,040
GRANT	GRANT	Result									54,970,872	54,357,361	54,357,361
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Salaries	511011	1,474,080	1,567,828	1,593,327	1,603,113	1,603,113	9,786	9,786
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Temp/Part Time Sal	512021			1,000	1,000	2,000	1,000	1,000
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Overtime Salaries	512011	9,436	17,260					
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Workers' Comp Supple	512031	378						
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Termination Pay	512041		1,150					
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Premium Pay	512101	1,643	1,823					
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Certification Pay	512103	3,000	3,360	3,000	3,000	4,000	1,000	
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	FICA	513011	107,299	115,274	122,196	122,945	123,098	902	902
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Retirement	513021	291,158	216,679	311,284	193,055	193,175	-118,109	
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Employee Group Ins	513031	192,660	195,035	198,360	198,360	198,360		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Workers' Compensat	513041	8,475	7,311	15,000	15,000	30,000	15,000	15,000
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Supplies	521011	88,399	148,130	100,000	100,000	300,000	200,000	
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Jail Indigent Suppli	521051	22,697	27,605	80,000	80,000	145,765	65,765	
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Comm Inv Variance	521092	29		2,000	2,000	4,000	2,000	
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Food	522011	26						
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Bedding and Clothing	522021	606,693	548,959	700,000	700,000	700,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Personal Hygiene	522025	97,956	97,985	170,000	170,000	170,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Custodian Supplies	522051	504,605	548,935	600,000	600,000	600,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Equipment	522055			25,000	25,000	25,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Subscriptions	522069	8,545	25,649	20,000	20,000	20,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Hobby/Shop Materials	522081		-6					
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	On-line Service	524153	13,153	16,140	25,000	25,000	25,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Equipment Maint	526021	35,028	49,546	80,000	80,000	80,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Laundry Services	529211	219,682	82,707	250,000	250,000	250,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Telephone-Basic	531071			1,000	1,000	1,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Data Transmiss Line	531074			5,000	5,000	5,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Building Maintenance	532011			50,000	50,000	50,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Capital Outlay	540000			920,571		998,769	78,198	
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300	303,321						
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	CO LV Furn & Eq(Mod)	542800	19,343						
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Non-Track Equipment	545051	4,646						
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Counseling Services	565073			10,000	10,000	20,000	10,000	
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Professional Service	569011			20,000	20,000	20,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Meeting Expenses	576285	412	299	1,000	1,000	1,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Software Maint/Licen	578025	9,995	9,995	90,000	90,000	100,000	10,000	
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Canine Expense	579016	22,570	161	60,000	60,000	60,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Recreation	579041	11,018	9,485	20,000	20,000	20,000		
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Education	588261	1,334		50,000	50,000	100,000	50,000	
Sheriff InmateCommFd	S8700	Sheriff Confinemnt	2120910000	Hon. Bill Waybourn	Result		4,057,581	3,691,311	5,523,738	4,495,473	5,849,280	325,542	325,542
Sheriff InmateCommFd	S8700	Result					4,057,581	3,691,311	5,523,738	4,495,473	5,849,280	325,542	325,542
CNET Forfeiture	S9300	Sheriff Investg	2110410000	Hon. Bill Waybourn	Education	588261	24						
CNET Forfeiture	S9300	Sheriff Investg	2110410000	Hon. Bill Waybourn	Result		24						
CNET Forfeiture	S9300	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Fuel	576182		41					
CNET Forfeiture	S9300	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Canine Expense	579016		476					
CNET Forfeiture	S9300	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Travel	588291		2,589					
CNET Forfeiture	S9300	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Result			3,106					

CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Supplies	521011	8,508	5,038	10,000	10,000	10,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Postage	521115			100	100	100		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Range Supplies	522035			500	500	500		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Subscriptions	522069	2,806	2,724	3,000	3,000	3,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Safety/Tact Supplies	522085	12,352	12,828	15,000	15,000	15,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Dues	524001	280	300					
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	On-line Service	524153	6,001	10,156	34,500	34,500	34,500		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Telephone - Mobile	525073	9,074	9,223	10,000	10,000	10,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Wireless Data Access	525077	6,178	6,178	8,200	8,200	8,200		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Equipment Maint	526021	2,403	3,352	3,600	3,600	3,600		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Bonds	529151		71					
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Rent	531011	108,522	110,921	120,000	120,000	120,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Electricity	531021	13,395	12,304	10,000	10,000	10,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Gas	531031	2,062	1,934	2,500	2,500	2,500		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Telephone-Basic	531071	629	593	500	500	500		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Data Transmiss Line	531074	4,356	5,622	5,500	5,500	5,500		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Building Maintenance	532011	1,722	835	10,000	10,000	10,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	A/C Maint Contract	532025	25,572	2,773	2,300	2,300	2,300		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Pest Control Service	532061	84	120	200	200	200		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Custodian Services	532071	4,563	5,151	8,000	8,000	8,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Burglar Systems	532091	1,780	736	2,000	2,000	2,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Capital Outlay	540000			484,900			186,952	-297,948
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300	25,282						
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Cap Outlay-Veh (Mod)	542310	103,172	251,605					
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	CO LV Furn & Eq(Mod)	542800	19,550	19,878					
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Cap Out-LVComp(Mod)	542810		99,552					
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Non-Track Equipment	545051	20,350	3,771					
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Professional Service	569011	39,210	39,745	50,000	50,000	50,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Wrecker Service	576131	2,000	2,081	5,000	5,000	5,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Vehicle Maintenance	576171	37,205	14,095	35,000	35,000	35,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Fuel	576182	11,997	14,051	30,000	30,000	30,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Meeting Expenses	576285			500	500	500		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Radio Serv-Contract	578018	9,082	8,717	11,000	11,000	11,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Software Maint/Licen	578025	12,315	13,425	14,000	14,000	14,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Canine Expense	579016	24,775	14,493	20,000	20,000	20,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Education	588261	30,206	13,154	20,000	20,000	20,000		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Travel	588291	376	1,460	1,500	1,500	1,500		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Travel-Taxable Meals	588293	40	160	200	200	200		
CNET Forfeiture	S9300	SO-CNET	2110730000	Hon. Bill Waybourn	Result		545,847	687,045	918,000	433,100	620,052	-297,948	
CNET Forfeiture	S9300	Result					545,870	690,152	918,000	433,100	620,052	-297,948	
SheriffFedForf-T Fds	S9500	Sheriff Commun	2110310000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300	717						
SheriffFedForf-T Fds	S9500	Sheriff Commun	2110310000	Hon. Bill Waybourn	Result		717						
SheriffFedForf-T Fds	S9500	Sheriff Investg	2110410000	Hon. Bill Waybourn	Data Transmiss Line	531074		77					
SheriffFedForf-T Fds	S9500	Sheriff Investg	2110410000	Hon. Bill Waybourn	Result			77					
SheriffFedForf-T Fds	S9500	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Rollup-All Expend	500000			166,750	166,750	21,645	-145,105	
SheriffFedForf-T Fds	S9500	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Range Supplies	522035	163						
SheriffFedForf-T Fds	S9500	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Data Transmiss Line	531074		3,150					
SheriffFedForf-T Fds	S9500	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300	1,792	50,739					
SheriffFedForf-T Fds	S9500	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Cap Outlay-Veh (Mod)	542310		42,887					
SheriffFedForf-T Fds	S9500	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	CO LV Furn & Eq(Mod)	542800	70,997	43,180					
SheriffFedForf-T Fds	S9500	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Cap Out-LVComp(Mod)	542810		4,237					
SheriffFedForf-T Fds	S9500	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Non-Track Equipment	545051	9,894	9,030					
SheriffFedForf-T Fds	S9500	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Software Maint/Licen	578025		1,350					
SheriffFedForf-T Fds	S9500	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Education	588261	1,295	315					
SheriffFedForf-T Fds	S9500	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Result		84,141	154,888	166,750	166,750	21,645	-145,105	
SheriffFedForf-T Fds	S9500	Result					84,859	154,966	166,750	166,750	21,645	-145,105	
SheriffDrugForf-NDEA	S9600	Sheriff Admin	2110010000	Hon. Bill Waybourn	Supplies	521011	4,768						
SheriffDrugForf-NDEA	S9600	Sheriff Admin	2110010000	Hon. Bill Waybourn	Vehicle Maintenance	576171	2,107	790					
SheriffDrugForf-NDEA	S9600	Sheriff Admin	2110010000	Hon. Bill Waybourn	Education	588261	496						
SheriffDrugForf-NDEA	S9600	Sheriff Admin	2110010000	Hon. Bill Waybourn	Result		7,370	790					
SheriffDrugForf-NDEA	S9600	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Wrecker Service	576131	362						
SheriffDrugForf-NDEA	S9600	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Result		362						
SheriffDrugForf-NDEA	S9600	Sheriff Investg	2110410000	Hon. Bill Waybourn	Investigative	585153	2,409						
SheriffDrugForf-NDEA	S9600	Sheriff Investg	2110410000	Hon. Bill Waybourn	Result		2,409						
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Supplies	521011	152		5,000	5,000	5,000		
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Safety/Tact Supplies	522085		910	5,000	5,000	5,000		
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Dues	524001			500	500	500		
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Capital Outlay	540000			177,612		189,261	11,649	
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	CapOut-FurOffEq(Mod)	542300	13,943	7,517					

SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	CO LV Furn & Eq(Mod)	542800	25,830	16,586					
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Non-Track Equipment	545051	27,743	9,701					
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Professional Service	569011			1,000	1,000	1,000		
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Wrecker Service	576131			1,000	1,000	1,000		
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Meeting Expenses	576285			3,000	3,000	3,000		
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Software Maint/Licen	578025			10,000	10,000	10,000		
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Canine Expense	579016			1,000	1,000	1,000		
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Miscellaneous	579025			1,000	1,000	2,000	1,000	
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Service Awards	579076		1,985	3,000	3,000	3,000		
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Investigative	585153	2,202	8,479	75,000	75,000	76,000	1,000	
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Education	588261	19,438	539	20,000	20,000	20,000		
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Travel	588291	24,459	18,676					
SheriffDrugForf-NDEA	S9600	SO-State Forfeitures	2110710000	Hon. Bill Waybourn	Result		113,767	64,392	303,112	125,500	316,761	13,649	
SheriffDrugForf-NDEA	S9600	Result					123,907	65,182	303,112	125,500	316,761	13,649	
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Rollup-All Expend	500000			355,504	355,504	396,438	40,934	
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Salaries	511011		103,250					
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	FICA	513011		7,899					
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Retirement	513021		16,076					
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Supplies	521011	1,050						
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Range Supplies	522035		153					
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Subscriptions	522069	3,953	2,979					
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Safety/Tact Supplies	522085		1,475					
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Wireless Data Access	525077	410	456					
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Non-Track Equipment	545051	138						
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Professional Service	569011	45,000						
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Education	588261		6,632					
Sheriff/DEA Forfeit	S9700	SO-Federal Forfeitur	2110720000	Hon. Bill Waybourn	Result		50,550	138,920	355,504	355,504	396,438	40,934	
Sheriff/DEA Forfeit	S9700	Result					50,550	138,920	355,504	355,504	396,438	40,934	
Public Health	T0400	MJ Brooks PH Buidln	3110504000	Vacant	Disposal Service	531051	509						
Public Health	T0400	MJ Brooks PH Buidln	3110504000	Vacant	Building Maintenance	532011	11,436						
Public Health	T0400	MJ Brooks PH Buidln	3110504000	Vacant	A/C Maint Contract	532025	468						
Public Health	T0400	MJ Brooks PH Buidln	3110504000	Vacant	Elevator Maintenance	532041	341						
Public Health	T0400	MJ Brooks PH Buidln	3110504000	Vacant	Landscaping Expense	532051	162						
Public Health	T0400	MJ Brooks PH Buidln	3110504000	Vacant	Result		12,915						
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Overtime Salaries	512011		5,000	5,000	5,000			
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	FICA	513011		420	420	420			
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Retirement	513021		1,069	659	659			-410
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Mileage Allowance	514011		200	200	200			
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Mobile Phone Allow	514041		480	480	480			
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Clothing	522041		400	400	400			
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Custodian Supplies	522051		15,304	15,000	15,000	15,000		
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Rent	531011		6,494					
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Electricity	531021	442,458	302,041	308,000	325,565	298,931		-9,069
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Gas	531031		28,120	125,000	125,000	125,000		
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Water	531041	61,595	105,459	60,000	75,000	75,000		15,000
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Disposal Service	531051	11,965	13,173	13,000	14,000	14,000		1,000
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Data Transmiss Line	531074		689					
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Building Maintenance	532011	327,945	221,339	475,000	475,000	350,000		-125,000
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	A/C Maint Contract	532025	102,286	298,586	260,000	260,000	260,000		
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Elevator Maintenance	532041	2,509	5,588	5,500	5,775	5,775		275
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Landscaping Expense	532051	45,773	217,591	65,000	65,000	65,000		
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Custodian Services	532071	134,389	157,490	170,351	194,690	194,690		24,339
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Burglar Systems	532091	81						
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Capital Outlay	540000			1,066,810	1,425,000	1,425,000		358,190
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Non-Track Const/Bldg	545021		202,950					
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Security Contract	565031		95,926	110,531	125,000	125,000		14,469
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Professional Service	569011		2,800					
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Contract Labor	575611				71,940	71,940		71,940
Public Health	T0400	MJ Brooks PH Complex	3110505000	Vacant	Result		1,129,001	1,673,550	2,681,761	3,184,129	3,032,495	350,734	
Public Health	T0400	DNU - PH 1201 S Main	3110506000	Vacant	Water	531041		28,419					
Public Health	T0400	DNU - PH 1201 S Main	3110506000	Vacant	Building Maintenance	532011		13,494					
Public Health	T0400	DNU - PH 1201 S Main	3110506000	Vacant	Landscaping Expense	532051		739					
Public Health	T0400	DNU - PH 1201 S Main	3110506000	Vacant	Result		42,651						
Public Health	T0400	Public Health	5100011000	William B. Byrd	Salaries	511011	9,036,901	8,879,249	10,110,698	9,037,722	8,500,651		-1,610,047
Public Health	T0400	Public Health	5100011000	William B. Byrd	Temp/Part Time Sal	511021	29,896	29,835	65,000				-65,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Salaries - Project	511025	30,661						
Public Health	T0400	Public Health	5100011000	William B. Byrd	Overtime Salaries	512011	562	1,373					
Public Health	T0400	Public Health	5100011000	William B. Byrd	Workers' Comp Supple	512031	154						
Public Health	T0400	Public Health	5100011000	William B. Byrd	Termination Pay	512041	21,423	40,127					

Public Health	T0400	Public Health	5100011000	William B. Byrd	FICA	513011	656,502	644,301	772,823	679,789	638,703	-134,120
Public Health	T0400	Public Health	5100011000	William B. Byrd	Retirement	513021	1,767,633	1,215,335	1,972,768	1,086,695	1,022,140	-950,628
Public Health	T0400	Public Health	5100011000	William B. Byrd	Employee Group Ins	513031	1,280,648	1,239,655	1,428,420	1,285,920	1,220,940	-207,480
Public Health	T0400	Public Health	5100011000	William B. Byrd	Workers' Compensat	513041	11,024	7,351	35,000	46,000		-35,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Unemployment Insur.	513051	328	55,342	11,000	11,000	11,000	
Public Health	T0400	Public Health	5100011000	William B. Byrd	Mileage Allowance	514011	5,363	5,828	20,900	17,950	17,950	-2,950
Public Health	T0400	Public Health	5100011000	William B. Byrd	Mobile Phone Allow	514041	5,475	4,320	6,060	4,760	4,760	-1,300
Public Health	T0400	Public Health	5100011000	William B. Byrd	Supplies	521011	39,662	23,049	67,450	45,900	47,600	-19,850
Public Health	T0400	Public Health	5100011000	William B. Byrd	Computer Supplies	521021	12,711	4,683	34,300	33,200	33,200	-1,100
Public Health	T0400	Public Health	5100011000	William B. Byrd	Lab Supplies	521061	247,921	243,311	310,000	354,000	354,000	44,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Postage	521115	9,041	9,084	20,550	18,800	18,800	-1,750
Public Health	T0400	Public Health	5100011000	William B. Byrd	Medical Supplies	522015	555,102	691,706	591,100			-591,100
Public Health	T0400	Public Health	5100011000	William B. Byrd	Custodian Supplies	522051	3,356	851	7,000	5,000	5,000	-2,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Educational Material	522065	530	2,386	9,150	9,000	9,000	-150
Public Health	T0400	Public Health	5100011000	William B. Byrd	Printing-Publication	522067	5,773	5,499	28,760	15,050	15,050	-13,710
Public Health	T0400	Public Health	5100011000	William B. Byrd	Books/Pamphlets	522068	5,195	936	10,675	4,725	4,725	-5,950
Public Health	T0400	Public Health	5100011000	William B. Byrd	Subscriptions	522069	4,087	20,177	15,705	11,250	11,250	-4,455
Public Health	T0400	Public Health	5100011000	William B. Byrd	Field Equip&Supplies	523055	12,775	4,898	20,550	15,750	15,750	-4,800
Public Health	T0400	Public Health	5100011000	William B. Byrd	Insecticides	523071	30,000	25,686	50,000	50,000	50,000	
Public Health	T0400	Public Health	5100011000	William B. Byrd	Dues	524001	23,862	20,771	45,270	21,950	21,950	-23,320
Public Health	T0400	Public Health	5100011000	William B. Byrd	On-line Service	524153	33,680	8,986	40,000	40,000	40,000	
Public Health	T0400	Public Health	5100011000	William B. Byrd	Telephone - Mobile	525073	43,554	40,533	47,000	11,800	11,800	-35,200
Public Health	T0400	Public Health	5100011000	William B. Byrd	Wireless Data Access	525077				32,930	32,930	32,930
Public Health	T0400	Public Health	5100011000	William B. Byrd	Equipment Maint	526021	73,765	105,891	136,300	161,000	161,000	24,700
Public Health	T0400	Public Health	5100011000	William B. Byrd	Bonds	529151	142		300	300	300	
Public Health	T0400	Public Health	5100011000	William B. Byrd	Rent	531011	387,633	387,441	280,000			-280,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Electricity	531021	4,936					
Public Health	T0400	Public Health	5100011000	William B. Byrd	Gas	531031	250					
Public Health	T0400	Public Health	5100011000	William B. Byrd	Water	531041	58					
Public Health	T0400	Public Health	5100011000	William B. Byrd	Disposal Service	531051	18,803	20,097	40,000	42,000	42,000	2,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Utilities	531061	23,424	37,653	20,000	52,000	52,000	32,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Telephone-Basic	531071	32,627	31,884	105,000	35,000	35,000	-70,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Data Transmiss Line	531074	12,703	11,778	12,000	16,000	16,000	4,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Building Maintenance	532011	65,621	410	56,600	7,600	7,600	-49,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Rental Property/Maint	532017	6,778	8,233				
Public Health	T0400	Public Health	5100011000	William B. Byrd	Electrical Maint	532021	3,091					
Public Health	T0400	Public Health	5100011000	William B. Byrd	A/C Maint Contract	532025	5,493					
Public Health	T0400	Public Health	5100011000	William B. Byrd	Pest Control Service	532061	84	120	1,000	1,000	1,000	
Public Health	T0400	Public Health	5100011000	William B. Byrd	Custodian Services	532071	75,401	69,657	65,000	35,500	35,500	-29,500
Public Health	T0400	Public Health	5100011000	William B. Byrd	Burglar Systems	532091	574	679	450	750	750	300
Public Health	T0400	Public Health	5100011000	William B. Byrd	Moving Costs	535031	110,297					
Public Health	T0400	Public Health	5100011000	William B. Byrd	Capital Outlay	540000			85,777	24,000	1,304,800	1,219,023
Public Health	T0400	Public Health	5100011000	William B. Byrd	CapOut-FurOffEq(Mod)	542300		14,900				
Public Health	T0400	Public Health	5100011000	William B. Byrd	Cap Out-LVComp(Mod)	542810	6,599	5,750				
Public Health	T0400	Public Health	5100011000	William B. Byrd	Non-Track Equipment	545051	1,355	1,314				
Public Health	T0400	Public Health	5100011000	William B. Byrd	ArmoredCar Messenger	565021	52,906	29,752	120,000	123,000	123,000	3,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Late Fees	665024		6				
Public Health	T0400	Public Health	5100011000	William B. Byrd	MHMR	666021	64,500	64,500	64,500	2,000	64,500	
Public Health	T0400	Public Health	5100011000	William B. Byrd	Health Ctr Contracts	667041	206,088	204,032	155,000	205,000	205,000	50,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Professional Service	669011	405,994	66,954	349,220	199,720	199,720	-149,500
Public Health	T0400	Public Health	5100011000	William B. Byrd	Laboratory Costs	672222	16,901	35,943	35,575	45,000	45,000	9,425
Public Health	T0400	Public Health	5100011000	William B. Byrd	Lab Accrediation	672224	2,998	4,411	6,505	6,505	6,505	
Public Health	T0400	Public Health	5100011000	William B. Byrd	Casualty Insurance	675011	410	410	500	500	500	
Public Health	T0400	Public Health	5100011000	William B. Byrd	Contract Labor	675611	63,430	128,612	176,800	62,500	62,500	-114,300
Public Health	T0400	Public Health	5100011000	William B. Byrd	Transportation	676121	19,500	35,644	5,000	30,000	30,000	25,000
Public Health	T0400	Public Health	5100011000	William B. Byrd	Vehicle Maintenance	676171	7,096	10,152	7,900	13,500	13,500	5,600
Public Health	T0400	Public Health	5100011000	William B. Byrd	Fuel	676182	13,037	11,714	21,150	21,150	21,150	
Public Health	T0400	Public Health	5100011000	William B. Byrd	Meeting Expenses	676285	37	72	9,550	1,000	1,000	-8,550
Public Health	T0400	Public Health	5100011000	William B. Byrd	Radio Serv-Contract	678018	4,824	4,824	10,000	10,000	10,000	
Public Health	T0400	Public Health	5100011000	William B. Byrd	Software Maint/Licen	678025	191,466	850,859	1,603,426	1,280,800		-1,603,426
Public Health	T0400	Public Health	5100011000	William B. Byrd	Advertise/Public Svc	679031	198	160	4,500	60,000	60,000	55,500
Public Health	T0400	Public Health	5100011000	William B. Byrd	Health Promo Pgrm	679062	3,321		2,500			-2,500
Public Health	T0400	Public Health	5100011000	William B. Byrd	Interpreter Fees	685154	42,689	52,930	53,900	29,500	29,500	-24,400
Public Health	T0400	Public Health	5100011000	William B. Byrd	Education	688261	41,827	27,249	79,500	47,305	47,305	-32,195
Public Health	T0400	Public Health	5100011000	William B. Byrd	Toll Road	688286		3				
Public Health	T0400	Public Health	5100011000	William B. Byrd	Travel	688291	635	303				
Public Health	T0400	Public Health	5100011000	William B. Byrd	Travel-Taxable Meals	688293	260	660				
Public Health	T0400	Public Health	5100011000	William B. Byrd	Grant Matching Funds	692011	228,137					
Public Health	T0400	Public Health	5100011000	William B. Byrd	Operating Sub-Grants	692021	31,799					

Public Health	T0400	Public Health	5100011000	William B. Byrd	Undesignated	595055				3,843,496	339,299	352,132	-3,491,364
Public Health	T0400	Public Health	5100011000	William B. Byrd	Reserves	595056				1,000,000	1,000,000	6,234,989	5,234,989
Public Health	T0400	Public Health	5100011000	William B. Byrd	Result		16,101,504	15,450,267	24,071,628	16,691,120	21,249,450	-2,822,178	
Public Health	T0400	Result					17,286,072	17,123,817	26,753,389	19,875,249	24,281,945	-2,471,444	
Public Health 1115 W	T0450	GF Non-Departmental	1140100000	Helen Giese	Security Contract	565031		110,437		46,450		250,000	203,550
Public Health 1115 W	T0450	GF Non-Departmental	1140100000	Helen Giese	MHMR	566021		4,454,265		4,504,265		5,901,309	1,397,044
Public Health 1115 W	T0450	GF Non-Departmental	1140100000	Helen Giese	Challenge, Inc.	566051			377,308	377,308	377,308	377,308	
Public Health 1115 W	T0450	GF Non-Departmental	1140100000	Helen Giese	Guardianship Ser Inc	566084		610,000		610,000	610,000	610,000	
Public Health 1115 W	T0450	GF Non-Departmental	1140100000	Helen Giese	Professional Service	569011		176,607		190,667		190,667	
Public Health 1115 W	T0450	GF Non-Departmental	1140100000	Helen Giese	Spec Needs Off Proj	569016		851,138		851,138	851,138	971,742	120,604
Public Health 1115 W	T0450	Undesignated	1140100000	Helen Giese	Undesignated	595055			19,573,089	26,231,211	3,251,500	-16,321,589	
Public Health 1115 W	T0450	GF Non-Departmental	1140100000	Helen Giese	Reserves	595056			3,000,000	3,000,000	13,536,633	10,536,633	
Public Health 1115 W	T0450	GF Non-Departmental	1140100000	Helen Giese	Result			6,579,755	29,152,917	31,069,657	25,089,159	-4,063,758	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Salaries	511011	1,547,707	1,561,985	1,914,409	2,246,250	2,044,031	129,622	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Temp/Part Time Sal	511021	46,782	30,113	91,500	91,500	90,000	-1,500	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Salaries - Project	511025	15,903		107,594	107,594	105,000	-2,594	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Overtime Salaries	512011		1,428	50,000	50,000	25,000	-25,000	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Termination Pay	512041		4,422					
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	FICA	513011	116,441	115,367	164,231	189,756	172,061	7,830	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Retirement	513021	300,408	211,898	383,389	276,213	248,902	-134,487	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Employee Group Ins	513031	247,988	231,610	322,278	362,178	303,468	-18,810	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Insurance Reallocate	513035			11,400	11,400	11,400		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Workers' Compensat	513041	1,565	1,081	10,536	10,536	10,000	-536	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Unemployment Insur.	513051			2,364	2,364	2,400	36	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Mileage Allowance	514011	392	312	7,400	7,400	7,400		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Mobile Phone Allow	514041	1,690	1,504	1,690	1,690	1,700	10	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Supplies	521011	218	706	8,390	9,240	9,554	1,164	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Computer Supplies	521021	1,936	272	1,815	1,815	1,800	-15	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Lab Supplies	521061	400	9,571	65,000	65,000	250,000	185,000	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Postage	522115	1,957	190	3,200	3,200	3,200		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Medical Supplies	522015	810	1,042	29,500	30,000	175,000	145,500	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Equipment	522055		272					
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Educational Material	522065			5,000	5,000	5,000		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Printing-Publication	522067	321	390	2,350	2,350	2,350		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Books/Pamphlets	522068		49	3,750	3,750	3,750		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Subscriptions	522069	55	55	1,500	1,500	1,500		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	On-line Service	524153	7,507	7,883	42,500	42,500	42,500		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Telephone - Mobile	525073	448	2,358	780	780	1,500	720	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Equipment Maint	526021	1,676	306	4,300	4,300	4,300		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Rent	531011	60,826	122,900	115,200	5,200	115,200		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Electricity	531021	5,394	5,484	5,500	5,000	5,000	-500	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Gas	531031	605	695	800	800	800		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Disposal Service	531051	372	1,296	800	800	800		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Utilities	531061	902	7,632	3,350	2,500	3,000	-350	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Telephone-Basic	531071	9,166	22,451	30,300	9,300	25,000	-5,300	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Data Transmiss Line	531074	953	485	3,200	2,600	3,200		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Building Maintenance	532011	199	613	200	200	1,000	800	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Pest Control Service	532061	84	470					
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Custodian Services	532071	16,500	27,975	31,000	18,000	31,000		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Capital Outlay	540000			94,190		95,000	810	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	CapOut-FurOffEq(Mod)	542300	57,986	22,189					
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	CO LV Furn & Eq(Mod)	542800		2,217					
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Cap Out-LVComp(Mod)	542810	4,635	16,456					
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Non-Track Equipment	545051	458						
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Professional Service	569011	144,000	7,000	53,550	100,000	300,000	246,450	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Contract Labor	575611		1,743	3,000		3,000		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Vehicle Maintenance	576171	355						
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Software Maint/Licen	578025	376,317						
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Interpreter Fees	585154	4,500	4,500	5,000	5,000	5,000		
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Education	588261	1,170		1,200	1,200	2,000	800	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Undesignated	595055			-147,600			147,600	
Public Health 1115 W	T0450	Public Health	5100011000	William B. Byrd	Result		2,978,625	2,426,920	3,434,566	3,676,916	4,111,816	677,250	
Public Health 1115 W	T0450	Result					2,978,625	9,006,675	32,587,483	34,746,573	29,200,975	-3,386,508	
PH-1115 Waiver Cash	T0451	Public Health	5100011000	William B. Byrd	Salaries	511011	146,721	316,092					
PH-1115 Waiver Cash	T0451	Public Health	5100011000	William B. Byrd	Temp/Part Time Sal	511021	2,203						
PH-1115 Waiver Cash	T0451	Public Health	5100011000	William B. Byrd	FICA	513011	3,590	6,532					
PH-1115 Waiver Cash	T0451	Public Health	5100011000	William B. Byrd	Retirement	513021	9,639	11,057					
PH-1115 Waiver Cash	T0451	Public Health	5100011000	William B. Byrd	Employee Group Ins	513031	6,840	3,805					
PH-1115 Waiver Cash	T0451	Public Health	5100011000	William B. Byrd	Workers' Compensat	513041	28	31					

Bail Bond Board	T0700	GF Non-Departmental	1140100000	Helen Giese	Rollup-All Expend	500000			12,221	12,221	9,048	-3,173	
Bail Bond Board	T0700	GF Non-Departmental	1140100000	Helen Giese	Investigative	585153		6,292	7,173				
Bail Bond Board	T0700	GF Non-Departmental	1140100000	Helen Giese	Result			6,292	7,173	12,221	12,221	9,048	-3,173
Bail Bond Board	T0700	Result						6,292	7,173	12,221	12,221	9,048	-3,173
TDPRS-Title IVE	T0800	Child Protective Svc	5310100000	Stacey Jourdain	Rollup-All Expend	500000			142,335	142,335	71,505	-70,830	
TDPRS-Title IVE	T0800	Child Protective Svc	5310100000	Stacey Jourdain	Supplies	521011	1,254	2,643					
TDPRS-Title IVE	T0800	Child Protective Svc	5310100000	Stacey Jourdain	Clothing	522041	12,449	15,302					
TDPRS-Title IVE	T0800	Child Protective Svc	5310100000	Stacey Jourdain	School Supplies	522075	6,474	8,216					
TDPRS-Title IVE	T0800	Child Protective Svc	5310100000	Stacey Jourdain	On-line Service	524153	1,104	2,304					
TDPRS-Title IVE	T0800	Child Protective Svc	5310100000	Stacey Jourdain	Building Maintenance	532011	540						
TDPRS-Title IVE	T0800	Child Protective Svc	5310100000	Stacey Jourdain	Professional Service	569011	15,328	6,647					
TDPRS-Title IVE	T0800	Child Protective Svc	5310100000	Stacey Jourdain	Relative Assistance	572447	27,700	31,486					
TDPRS-Title IVE	T0800	Child Protective Svc	5310100000	Stacey Jourdain	Transportation	576121	8,625	5,625					
TDPRS-Title IVE	T0800	Child Protective Svc	5310100000	Stacey Jourdain	Meeting Expenses	576285	2,714	4,119					
TDPRS-Title IVE	T0800	Child Protective Svc	5310100000	Stacey Jourdain	Education	588261	17,930	15,255					
TDPRS-Title IVE	T0800	Child Protective Svc	5310100000	Stacey Jourdain	Result		94,118	91,597	142,335	142,335	71,505	-70,830	
TDPRS-Title IVE	T0800	Result					94,118	91,597	142,335	142,335	71,505	-70,830	
Constable Forfeiture	T0900	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Safety/Tact Supplies	522085			3,352		10,781	7,429	
Constable Forfeiture	T0900	Constable Precinct 7	2270100000	Hon. Sandra D Lee	On-line Service	524153				8,452			
Constable Forfeiture	T0900	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Capital Outlay	540000			5,100			-5,100	
Constable Forfeiture	T0900	Constable Precinct 7	2270100000	Hon. Sandra D Lee	CapOut-FurOffEq(Mod)	542300		5,097					
Constable Forfeiture	T0900	Constable Precinct 7	2270100000	Hon. Sandra D Lee	Result		15,027	6,869	8,452	8,452	10,781	2,329	
Constable Forfeiture	T0900	Result					15,027	6,869	8,452	8,452	10,781	2,329	
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	Supplies	521011	5,909	2,421	2,252	2,252			
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	Medical Supplies	522015	126						
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	Personal Hygiene	522025	783	835					
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	School Supplies	522075	47	7					
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	Wireless Data Access	525077	8,873	5,393	13,000	13,000	6,500	-6,500	
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	Capital Outlay	540000			10,000		20,000	10,000	
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	CapOut-FurOffEq(Mod)	542300		783					
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	CO LV Furn & Eq(Mod)	542800	4,597	1,871					
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	Non-Track Equipment	545051	4,643	3,277					
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	Meeting Expenses	576285		546					
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	Promotional Expenses	576341	361	1,630	17,200	17,200		-17,200	
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	Miscellaneous	579025					14,672	14,672	
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	Interpreter Fees	585154	138		800	800		-800	
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	Undesignated	595055			201,739	201,739	190,560	-11,179	
Juv Probation District	T1000	JV Administration	2610110000	Riley N. Shaw	Result		25,475	16,763	244,991	234,991	233,984	-11,007	
Juv Probation District	T1000	Result					25,475	16,763	244,991	234,991	233,984	-11,007	
Unclaim Juv Restitut	T1100	JV Administration	2610110000	Riley N. Shaw	Rollup-All Expend	500000			13,024	13,024	14,331	1,307	
Unclaim Juv Restitut	T1100	JV Administration	2610110000	Riley N. Shaw	Postage	521115	17	40					
Unclaim Juv Restitut	T1100	JV Administration	2610110000	Riley N. Shaw	Result		17	40	13,024	13,024	14,331	1,307	
Unclaim Juv Restitut	T1100	Result					17	40	13,024	13,024	14,331	1,307	
Def Prosecution Prog	T1300	Crim DA Admin	4510100000	Hon. Phil Sorrells	Supplies	521011		8					
Def Prosecution Prog	T1300	Crim DA Admin	4510100000	Hon. Phil Sorrells	Computer Supplies	521021	668						
Def Prosecution Prog	T1300	Crim DA Admin	4510100000	Hon. Phil Sorrells	Result		668	8					
Def Prosecution Prog	T1300	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Rollup-All Expend	500000			86,369	86,369	67,000	-19,369	
Def Prosecution Prog	T1300	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Laboratory Costs	572222	29,064	19,252					
Def Prosecution Prog	T1300	Crim DA Criminal	4510300000	Hon. Phil Sorrells	Result		29,064	19,252	86,369	86,369	67,000	-19,369	
Def Prosecution Prog	T1300	Result					29,732	19,260	86,369	86,369	67,000	-19,369	
Historical Commiss	T2000	Historical Comm	5910100000	Chandler M. Merritt	Rollup-All Expend	500000			4,933	4,933	5,118	185	
Historical Commiss	T2000	Historical Comm	5910100000	Chandler M. Merritt	Result				4,933	4,933	5,118	185	
Historical Commiss	T2000	Result							4,933	4,933	5,118	185	
Historical Comm Arch	T2100	Hist Comm Archives	5910200000	Jaimi K. Parker	Rollup-All Expend	500000			17,672	17,672	17,743	71	
Historical Comm Arch	T2100	Hist Comm Archives	5910200000	Jaimi K. Parker	Supplies	521011		737					
Historical Comm Arch	T2100	Hist Comm Archives	5910200000	Jaimi K. Parker	Professional Service	569011	824	1,000					
Historical Comm Arch	T2100	Hist Comm Archives	5910200000	Jaimi K. Parker	Result		824	1,737	17,672	17,672	17,743	71	
Historical Comm Arch	T2100	Result					824	1,737	17,672	17,672	17,743	71	
Cemetery	T2300	Cemetery Fund	5910300000	Hon. Timothy O'Hare	Undesignated	595055			33,721	33,721	35,559	1,838	
Cemetery	T2300	Cemetery Fund	5910300000	Hon. Timothy O'Hare	Reserves	595056			13,841	13,841	13,841		
Cemetery	T2300	Cemetery Fund	5910300000	Hon. Timothy O'Hare	Result				47,562	47,562	49,400	1,838	
Cemetery	T2300	Result							47,562	47,562	49,400	1,838	
Uncl Elec Coop Credt	T2600	GF Non-Departmental	1140100000	Helen Giese	Undesignated	595055			2,459,304	2,465,804	2,720,070	260,766	
Uncl Elec Coop Credt	T2600	GF Non-Departmental	1140100000	Helen Giese	Result				2,459,304	2,465,804	2,720,070	260,766	
Uncl Elec Coop Credt	T2600	Community Outreach	5920100000	Helen Giese	Professional Service	569011		10,000	10,000	10,000		-10,000	
Uncl Elec Coop Credt	T2600	Community Outreach	5920100000	Helen Giese	County Projects	579061	6,500	6,500	6,500			-6,500	
Uncl Elec Coop Credt	T2600	Community Outreach	5920100000	Helen Giese	Result		6,500	16,500	16,500	10,000		-16,500	
Uncl Elec Coop Credt	T2600	Result					6,500	16,500	2,475,804	2,475,804	2,720,070	244,266	
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Rollup-All Expend	500000			973,692	973,692	899,062	-74,630	

Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Salaries	511011	68,068	72,621		99,578		
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Temp/Part Time Sal	511021		9,520				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Overtime Salaries	512011	264	1,002				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Certification Pay	512103	360	240				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	FICA	513011	4,987	6,225		7,618		
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Retirement	513021	13,450	10,509		11,970		
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Employee Group Ins	513031	6,650	6,650		11,400		
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Workers' Compensat	513041	862	903				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Mobile Phone Allow	514041	280	320				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Supplies	521011	1,191	4,311				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Clothing	522041	1,144	7,238				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Subscriptions	522069	768	850				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Safety/Tact Supplies	522085	499	190				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Parts and Supplies	523011	70					
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Dues	524001	790	375				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Equipment Maint	526021	206	1,983				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	CapOut-FurOffEq(Mod)	542300	11,108					
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Cap Outlay-Veh (Mod)	542310		153,739				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Non-Track Equipment	545051	3,300					
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Late Fees	565024		120				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Vehicle Maintenance	576171	1,090	1,300				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Education	588261	900	1,812				
Fire Marshal Code	T2900	Fire Marshal	2410100000	Kenneth L. Wilson	Result		115,987	279,909	973,692	1,104,258	899,062	-74,630
Fire Marshal Code	T2900	Result				115,987	279,909	973,692	1,104,258	899,062	-74,630	
DA - JPS Contract	T3000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Salaries	511011	73,397	140,921		142,308		
DA - JPS Contract	T3000	Crim DA Admin	4510100000	Hon. Phil Sorrells	FICA	513011	5,466	10,735		10,887		
DA - JPS Contract	T3000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Retirement	513021	14,429	19,280		17,106		
DA - JPS Contract	T3000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Employee Group Ins	513031	5,700	11,400		11,400		
DA - JPS Contract	T3000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Workers' Compensat	513041	37	43				
DA - JPS Contract	T3000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Dues	524001	1,135	2,314				
DA - JPS Contract	T3000	Crim DA Admin	4510100000	Hon. Phil Sorrells	Result		100,164	184,694		181,701		
DA - JPS Contract	T3000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Rollup-All Expend	500000			745,115	745,115	798,472	53,357
DA - JPS Contract	T3000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Salaries	511011	425,153	376,586		380,060		
DA - JPS Contract	T3000	Crim DA Civil	4510200000	Hon. Phil Sorrells	FICA	513011	31,020	27,543		29,075		
DA - JPS Contract	T3000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Retirement	513021	83,217	51,363		45,684		
DA - JPS Contract	T3000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Employee Group Ins	513031	39,900	34,200		34,200		
DA - JPS Contract	T3000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Workers' Compensat	513041	213	114				
DA - JPS Contract	T3000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Law Books	524151	2,612	2,191				
DA - JPS Contract	T3000	Crim DA Civil	4510200000	Hon. Phil Sorrells	On-line Service	524153	4,133	4,397				
DA - JPS Contract	T3000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Software Maint/Licen	578025	4,083	4,083				
DA - JPS Contract	T3000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Indirect Costs	579095	49,855	35,905				
DA - JPS Contract	T3000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Education	588261		2,184				
DA - JPS Contract	T3000	Crim DA Civil	4510200000	Hon. Phil Sorrells	Result		640,187	538,565	745,115	1,234,134	798,472	53,357
DA - JPS Contract	T3000	Result				740,351	723,258	745,115	1,415,835	798,472	53,357	
TC Emer Svc Dist#1	T3100	Fire Marshal	2410100000	Kenneth L. Wilson	Rollup-All Expend	500000			91,577	91,577		-91,577
TC Emer Svc Dist#1	T3100	Fire Marshal	2410100000	Kenneth L. Wilson	Salaries	511011	59,829	62,486		62,829		
TC Emer Svc Dist#1	T3100	Fire Marshal	2410100000	Kenneth L. Wilson	Overtime Salaries	512011	1,004	986				
TC Emer Svc Dist#1	T3100	Fire Marshal	2410100000	Kenneth L. Wilson	FICA	513011	4,539	4,683		4,807		
TC Emer Svc Dist#1	T3100	Fire Marshal	2410100000	Kenneth L. Wilson	Retirement	513021	11,862	8,611		7,552		
TC Emer Svc Dist#1	T3100	Fire Marshal	2410100000	Kenneth L. Wilson	Employee Group Ins	513031	11,400	11,400		11,400		
TC Emer Svc Dist#1	T3100	Fire Marshal	2410100000	Kenneth L. Wilson	Workers' Compensat	513041	30	19				
TC Emer Svc Dist#1	T3100	Fire Marshal	2410100000	Kenneth L. Wilson	Mileage Allowance	514011	75	221				
TC Emer Svc Dist#1	T3100	Fire Marshal	2410100000	Kenneth L. Wilson	Result		88,739	88,406	91,577	178,165		-91,577
TC Emer Svc Dist#1	T3100	Result				88,739	88,406	91,577	178,165		-91,577	
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Salaries	511011	3,333,556	3,496,282	3,409,377	3,633,807	3,633,807	224,430
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Overtime Salaries	512011	3,570	2,962		2,500		
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	CSCD - Longevity Pay	512016	17,700	28,150		21,113		
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Termination Pay	512041		181		1,000		
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Premium Pay	512101	13,873	29,436		20,000		
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	FICA	513011	250,102	265,141	260,818	281,323	277,987	17,169
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Retirement	513021	656,898	482,652	664,829	442,026	436,784	-228,045
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Employee Group Ins	513031	430,178	408,879	644,100	644,100	644,100	
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Mileage Allowance	514011	607	737	536	700	700	164
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Supplies	521011	7,746	12,982	15,050	11,400	11,400	-3,650
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Telephone - Mobile	525073		512		900	900	900
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Equipment Maint	526021			1,500	1,000	1,000	-500
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Capital Outlay	540000			1,892			-1,892
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Cap Out-LVComp(Mod)	542810	39,690					
CSCD Bond SUPV Unit	T3300	CSCD	2510500000	Cobi L Tittle	Non-Track Equipment	545051	2,376					

CSCD Bond SUPV Unit T3300	CSCD	2510500000	Cobi L Tittle	Electronic Monitor'g	565071	445,354	441,749	448,381	1,257,608	1,257,608	809,227
CSCD Bond SUPV Unit T3300	CSCD	2510500000	Cobi L Tittle	Laboratory Costs	572222	284,221	323,230	323,186	308,047	308,047	-15,139
CSCD Bond SUPV Unit T3300	CSCD	2510500000	Cobi L Tittle	Transportation	576121	938	555				
CSCD Bond SUPV Unit T3300	CSCD	2510500000	Cobi L Tittle	Vehicle Maintenance	576171		8				
CSCD Bond SUPV Unit T3300	CSCD	2510500000	Cobi L Tittle	Software Maint/Licen	578025	37,155	37,155	37,825	37,825	37,825	
CSCD Bond SUPV Unit T3300	CSCD	2510500000	Cobi L Tittle	Psych Exam/Testimony	585143	1,300					
CSCD Bond SUPV Unit T3300	CSCD	2510500000	Cobi L Tittle	Interpreter Fees	585154	2,284	4,650	4,815	3,205	3,205	-1,610
CSCD Bond SUPV Unit T3300	CSCD	2510500000	Cobi L Tittle	Education	588261	480		14,300	13,200	13,200	-1,100
CSCD Bond SUPV Unit T3300	CSCD	2510500000	Cobi L Tittle	Tuition C/room Train	588281	2,585	1,900				
CSCD Bond SUPV Unit T3300	CSCD	2510500000	Cobi L Tittle	Travel	588291	9,943	6,723				
CSCD Bond SUPV Unit T3300	CSCD	2510500000	Cobi L Tittle	Undesignated	595055			270,951	150,000	255,614	-15,337
CSCD Bond SUPV Unit T3300	CSCD	2510500000	Cobi L Tittle	Result		5,540,553	5,543,884	6,097,560	6,829,754	6,882,177	784,617
CSCD Bond SUPV Unit T3300	Result					5,540,553	5,543,884	6,097,560	6,829,754	6,882,177	784,617
Courts Drug Program T3400	Criminal Courts	4192500000	Beverly Honkomp	Rollup-All Expend	500000			104,799	104,799	69,876	-34,923
Courts Drug Program T3400	Criminal Courts	4192500000	Beverly Honkomp	Professional Service	569011	13,886	7,063				
Courts Drug Program T3400	Criminal Courts	4192500000	Beverly Honkomp	Laboratory Costs	572222	16,719	9,476				
Courts Drug Program T3400	Criminal Courts	4192500000	Beverly Honkomp	Counsel Fees-Courts	584011		1,938				
Courts Drug Program T3400	Criminal Courts	4192500000	Beverly Honkomp	Result		30,604	18,476	104,799	104,799	69,876	-34,923
Courts Drug Program T3400	Result					30,604	18,476	104,799	104,799	69,876	-34,923
Med Exam Conf Fund T3700	Medical Examiner	2310100000	Kendall V. Crowns	Rollup-All Expend	500000			26,131	26,131	26,917	786
Med Exam Conf Fund T3700	Medical Examiner	2310100000	Kendall V. Crowns	Supplies	521011		1,446				
Med Exam Conf Fund T3700	Medical Examiner	2310100000	Kendall V. Crowns	County Projects	579061	2,095					
Med Exam Conf Fund T3700	Medical Examiner	2310100000	Kendall V. Crowns	Education	588261	53					
Med Exam Conf Fund T3700	Medical Examiner	2310100000	Kendall V. Crowns	Result		2,148	1,446	26,131	26,131	26,917	786
Med Exam Conf Fund T3700	Result					2,148	1,446	26,131	26,131	26,917	786
PMC Insured - 340B T4100	HIV Administration	1132000000	Judge Tim O'Hare	Fuel	576182		30				
PMC Insured - 340B T4100	HIV Administration	1132000000	Judge Tim O'Hare	Operating Sub-Grants	592021			14,541			-14,541
PMC Insured - 340B T4100	HIV Administration	1132000000	Judge Tim O'Hare	Result			30	14,541			-14,541
PMC Insured - 340B T4100	GF Non-Departmental	1140100000	Helen Giese	Reserves	595056			2,371,954	2,371,954	2,371,954	
PMC Insured - 340B T4100	GF Non-Departmental	1140100000	Helen Giese	Result				2,371,954	2,371,954	2,371,954	
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Rollup-All Expend	500000			9,473,273	9,487,814	14,242,651	4,769,378
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Salaries	511011	1,175,363	1,074,724		1,587,580	1,469,274	1,469,274
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Overtime Salaries	512011	29					
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Termination Pay	512041		443				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	FICA	513011	82,488	75,053		117,534	108,484	108,484
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Retirement	513021	229,210	147,078		190,828	176,607	176,607
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Retirement Adj	513022	6					
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Employee Group Ins	513031	173,926	140,092		243,846	215,346	215,346
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Workers' Compensat	513041	1,265	820				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Unemployment Insur.	513051		4,412				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Mobile Phone Allow	514041	240	240				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Supplies	521011	605					
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Computer Supplies	521021	2,423					
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Postage	521115	67	70				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Medical Supplies	522015	11,634,438	7,410,329				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Printing-Publication	522067	153	89				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Telephone - Mobile	525073	4,226	2,464				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Equipment Maint	526021	722					
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Rent	531011	17,279	23,840				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Utilities	531061	981	2,290				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Telephone-Basic	531071	5,686	5,948				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Data Transmiss Line	531074	103	122				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Building Maintenance	532011	749					
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Custodian Services	532071	1,605	2,892				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	CapOut-FurOffEq(Mod)	542300	16,134					
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	CapOt -Comput (Mod)	542330	1,724					
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	CO LV Furn & Eq(Mod)	542800	2,197	4,537				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Cap Out-LVComp(Mod)	542810	1,070	17,820				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Non-Track Equipment	545051	13,012	658				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Professional Service	569011	75,295	43,655				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Laboratory Costs	572222	32,434	45,000				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Contract Labor	575611	15,139	1,509				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Transportation	576121	15,418	8,416				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Software Maint/Licen	578025	8,545	13,026				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Interpreter Fees	585154	2,701	511				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Education	588261	2,603					
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Travel-Taxable Meals	588293		40				
PMC Insured - 340B T4100	Public Health	5100011000	William B. Byrd	Result		13,517,837	9,026,075	9,473,273	11,627,602	16,212,362	6,739,089
PMC Insured - 340B T4100	Result					13,517,837	9,026,105	11,859,768	13,999,556	18,584,316	6,724,548

Misc Donate-JuvProv	T5200	JV Administration	2610110000	Riley N. Shaw	Rollup-All Expend	500000				18,847	18,847	18,307	-540
Misc Donate-JuvProv	T5200	JV Administration	2610110000	Riley N. Shaw	Promotional Expenses	576341		2,663					
Misc Donate-JuvProv	T5200	JV Administration	2610110000	Riley N. Shaw	Result			2,663		18,847	18,847	18,307	-540
Misc Donate-JuvProv	T5200	Result						2,663		18,847	18,847	18,307	-540
Donate Emergency Mgt	T5350	Emergency Management	1122000000	Vacant	Rollup-All Expend	500000				8,425	8,425	8,732	307
Donate Emergency Mgt	T5350	Emergency Management	1122000000	Vacant	Result					8,425	8,425	8,732	307
Donate Emergency Mgt	T5350	Result								8,425	8,425	8,732	307
Misc Donations-Human	T5600	Human Services	5210100000	Vacant	Utility Assistance	572012		55,091	60,760			28,402	-78,402
Misc Donations-Human	T5600	Human Services	5210100000	Vacant	Result			55,091	60,760			28,402	-78,402
Misc Donations-Human	T5600	Community Outreach	5920100000	Helen Giese	Utility Assistance	572012						14,252	14,252
Misc Donations-Human	T5600	Community Outreach	5920100000	Helen Giese	Result							14,252	14,252
Misc Donations-Human	T5600	Result						55,091	60,760			28,402	-78,402
Human Serv-Reliant	T5640	Human Services	5210100000	Vacant	Utility Assistance	572012		23,841	20,326			5,045	-15,281
Human Serv-Reliant	T5640	Human Services	5210100000	Vacant	Result			23,841	20,326			5,045	-15,281
Human Serv-Reliant	T5640	Result						23,841	20,326			5,045	-15,281
Human Svc-Dir Energy	T5646	Human Services	5210100000	Vacant	Utility Assistance	572012		6,508					
Human Svc-Dir Energy	T5646	Human Services	5210100000	Vacant	Result			6,508					
Human Svc-Dir Energy	T5646	Result						6,508					
Misc Donate-CPS	T5700	Child Protective Svc	5310100000	Stacey Jourdain	Rollup-All Expend	500000				101,616	101,616	120,003	18,387
Misc Donate-CPS	T5700	Child Protective Svc	5310100000	Stacey Jourdain	Clothing	522041			1,993				
Misc Donate-CPS	T5700	Child Protective Svc	5310100000	Stacey Jourdain	Child Care	566113			750				
Misc Donate-CPS	T5700	Child Protective Svc	5310100000	Stacey Jourdain	Cash for Kids	572444			1,969				
Misc Donate-CPS	T5700	Child Protective Svc	5310100000	Stacey Jourdain	Recreation	579041		3,595	5,848				
Misc Donate-CPS	T5700	Child Protective Svc	5310100000	Stacey Jourdain	Education	588261		2,929	1,087				
Misc Donate-CPS	T5700	Child Protective Svc	5310100000	Stacey Jourdain	Result			6,524	11,647	101,616	101,616	120,003	18,387
Misc Donate-CPS	T5700	Result						6,524	11,647	101,616	101,616	120,003	18,387
Misc Donate-HealthDt	T5800	Public Health	5100011000	William B. Byrd	Rollup-All Expend	500000				38,744	38,744	39,030	286
Misc Donate-HealthDt	T5800	Public Health	5100011000	William B. Byrd	Overtime Salaries	512011			8,296				
Misc Donate-HealthDt	T5800	Public Health	5100011000	William B. Byrd	FICA	513011			635				
Misc Donate-HealthDt	T5800	Public Health	5100011000	William B. Byrd	Retirement	513021			986				
Misc Donate-HealthDt	T5800	Public Health	5100011000	William B. Byrd	Workers' Compensat	513041			5				
Misc Donate-HealthDt	T5800	Public Health	5100011000	William B. Byrd	Supplies	521011		65					
Misc Donate-HealthDt	T5800	Public Health	5100011000	William B. Byrd	Meeting Expenses	576285		588	222				
Misc Donate-HealthDt	T5800	Public Health	5100011000	William B. Byrd	Result			653	10,142	38,744	38,744	39,030	286
Misc Donate-HealthDt	T5800	Result						653	10,142	38,744	38,744	39,030	286
MiscDon VeteranCtPgr	T5960	Veterans Diversion C	4250100000	J. Greg Shugart	Rollup-All Expend	500000				23,128	23,128	49,785	26,657
MiscDon VeteranCtPgr	T5960	Veterans Diversion C	4250100000	J. Greg Shugart	Salaries	511011		2,443					
MiscDon VeteranCtPgr	T5960	Veterans Diversion C	4250100000	J. Greg Shugart	FICA	513011		169					
MiscDon VeteranCtPgr	T5960	Veterans Diversion C	4250100000	J. Greg Shugart	Retirement	513021		476					
MiscDon VeteranCtPgr	T5960	Veterans Diversion C	4250100000	J. Greg Shugart	Workers' Compensat	513041		3					
MiscDon VeteranCtPgr	T5960	Veterans Diversion C	4250100000	J. Greg Shugart	Professional Service	569011		800					
MiscDon VeteranCtPgr	T5960	Veterans Diversion C	4250100000	J. Greg Shugart	Result			3,892		23,128	23,128	49,785	26,657
MiscDon VeteranCtPgr	T5960	Result						3,892		23,128	23,128	49,785	26,657
Misc Donate-FamilyCrt	T6000	DRO Family Ct Svcs	4830300000	Clint Dupew	Rollup-All Expend	500000				1,727	639	1,728	1
Misc Donate-FamilyCrt	T6000	DRO Family Ct Svcs	4830300000	Clint Dupew	Temp/Part Time Sal	511021		4,751	1,089				
Misc Donate-FamilyCrt	T6000	DRO Family Ct Svcs	4830300000	Clint Dupew	Result			4,751	1,089	1,727	639	1,728	1
Misc Donate-FamilyCrt	T6000	Result						4,751	1,089	1,727	639	1,728	1
Misc Donate-CRCG	T6100	Public Assistance	5410100000	Helen Giese	Rollup-All Expend	500000				50,270	50,270		-50,270
Misc Donate-CRCG	T6100	Public Assistance	5410100000	Helen Giese	Rental Assistance	572011		10,538	16,464				
Misc Donate-CRCG	T6100	Public Assistance	5410100000	Helen Giese	Utility Assistance	572012		283	475				
Misc Donate-CRCG	T6100	Public Assistance	5410100000	Helen Giese	Miscellaneous	579025			1,200				
Misc Donate-CRCG	T6100	Public Assistance	5410100000	Helen Giese	Result			10,821	18,139	50,270	50,270		-50,270
Misc Donate-CRCG	T6100	Community Outreach	5920100000	Helen Giese	Rollup-All Expend	500000						32,789	32,789
Misc Donate-CRCG	T6100	Community Outreach	5920100000	Helen Giese	Result							32,789	32,789
Misc Donate-CRCG	T6100	Result						10,821	18,139	50,270	50,270		-50,270
Misc Donate-PcOffMem	T6200	1895 Courthouse	3110403000	Vacant	Rollup-All Expend	500000				94,493	94,493	108,550	14,057
Misc Donate-PcOffMem	T6200	1895 Courthouse	3110403000	Vacant	Non-Track Const/Bldg	545021		8,667					
Misc Donate-PcOffMem	T6200	1895 Courthouse	3110403000	Vacant	Result			8,667		94,493	94,493	108,550	14,057
Misc Donate-PcOffMem	T6200	Result						8,667		94,493	94,493	108,550	14,057
Misc Donate-Law Enf	T6300	Sheriff Admin	2110010000	Hon. Bill Waybourn	Rollup-All Expend	500000				62	62	62	
Misc Donate-Law Enf	T6300	Sheriff Admin	2110010000	Hon. Bill Waybourn	Result					62	62	62	
Misc Donate-Law Enf	T6300	Result								62	62	62	
ATTF Rental Assoc	T6500	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Rollup-All Expend	500000				322	322	324	2
ATTF Rental Assoc	T6500	Sheriff Patrol	2110510000	Hon. Bill Waybourn	Result					322	322	324	2
ATTF Rental Assoc	T6500	Result								322	322	324	2
Sheriff Empl Recogn	T7000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Rollup-All Expend	500000				1,678	1,678	1,682	4
Sheriff Empl Recogn	T7000	Sheriff Empl Resourc	2110110000	Hon. Bill Waybourn	Result					1,678	1,678	1,682	4
Sheriff Empl Recogn	T7000	Result								1,678	1,678	1,682	4
Contract Elections	T7100	Elections	1420000000	Clinton Ludwig	Rollup-All Expend	500000				5,370,000	3,170,000	250,000	-5,120,000

Budget