

| <u>Dept No</u> | <u>Name</u> | <u>Total Items</u> | <u>Total Cost</u> |
|-----------------------|------------------------|---------------------------|--------------------------|
| 210 | UNIFIED ROAD SYSTEMS | 917 | \$12,531,625.03 |
| 211 | COMMISSIONER COURT 1 | 105 | \$21,894.42 |
| 212 | COMMISSIONER COURT 2 | 32 | \$37,687.17 |
| 213 | COMMISSIONER COURT 3 | 313 | \$46,011.00 |
| 214 | COMMISSIONER COURT 4 | 53 | \$15,241.66 |
| 215 | INFRASTRUCTURE DEPT | 411 | \$83,963.79 |
| 341 | MOBILE OUTREACH TEAM | 87 | \$39,264.58 |
| 400 | COUNTY JUDGE | 243 | \$83,620.76 |
| 402 | HUMAN RESOURCES | 349 | \$95,528.12 |
| 403 | COUNTY CLERK | 463 | \$207,240.89 |
| 404 | COUNTY CLERK JUDICIAL | 313 | \$168,821.79 |
| 405 | VETERAN SERVICES | 116 | \$37,806.63 |
| 425 | COUNTY COURT AT LAW | 75 | \$33,309.00 |
| 426 | COUNTY COURT AT LAW 1 | 69 | \$39,377.08 |
| 427 | COUNTY COURT AT LAW 2 | 77 | \$54,952.12 |
| 428 | COUNTY COURT AT LAW 3 | 86 | \$38,828.48 |
| 429 | COUNTY COURT AT LAW 4 | 81 | \$43,023.85 |
| 435 | DISTRICT COURTS | 44 | \$19,791.83 |
| 436 | 26TH DISTRICT COURT | 86 | \$30,747.51 |
| 437 | 277TH DISTRICT COURT | 130 | \$79,270.12 |
| 438 | 368TH DISTRICT COURT | 100 | \$49,420.17 |
| 439 | 395TH DISTRICT COURT | 71 | \$37,553.66 |
| 440 | DISTRICT ATTORNEY | 526 | \$280,097.35 |
| 441 | 425TH DISTRICT COURT | 123 | \$45,445.13 |
| 450 | DISTRICT CLERK | 656 | \$254,261.97 |
| 451 | JP PCT 1 | 353 | \$137,389.88 |
| 452 | JP PCT 2 | 329 | \$127,969.10 |
| 453 | JP PCT 3 | 302 | \$194,720.59 |
| 454 | JP PCT 4 | 330 | \$124,721.03 |
| 475 | COUNTY ATTORNEY | 840 | \$382,300.99 |
| 476 | PERSONAL BOND OFFICE | 26 | \$12,682.70 |
| 477 | MAGISTRATE | 62 | \$28,098.00 |
| 492 | ELECTIONS | 640 | \$710,912.97 |
| 494 | PURCHASING | 295 | \$89,910.10 |
| 495 | COUNTY AUDITOR | 1170 | \$34,519,234.19 |
| 497 | COUNTY TREASURER | 177 | \$67,277.39 |
| 499 | TAX ASSESSOR/COLLECTOR | 1026 | \$418,876.96 |
| 503 | INFORMATION SYSTEMS | 1440 | \$3,324,251.87 |
| 507 | RCS | 19 | \$19,597,815.15 |
| 509 | BUILDING MAINTENANCE | 1098 | \$461,682.20 |
| 510 | PARKS | 152 | \$61,030.76 |
| 540 | EMS | 1605 | \$1,897,290.16 |

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| 541 | EMERGENCY MANAGEMENT | 975 | \$705,664.74 |
| 542 | HAZ-MAT | 686 | \$1,647,425.81 |
| 545 | REGIONAL ANIMAL SHELTER | 418 | \$238,967.09 |
| 551 | CONSTABLE PCT 1 | 397 | \$161,465.80 |
| 552 | CONSTABLE PCT 2 | 161 | \$68,628.04 |
| 553 | CONSTABLE PCT 3 | 531 | \$196,559.71 |
| 554 | CONSTABLE PCT 4 | 264 | \$176,976.34 |
| 560 | SHERIFF | 3176 | \$2,367,337.93 |
| 570 | CORRECTIONS (JAIL) | 1577 | \$1,228,874.82 |
| 572 | ADULT PROBATION | 324 | \$121,653.84 |
| 576 | JUVENILE SERVICES | 4032 | \$1,159,126.18 |
| 581 | 911 COMMUNICATIONS | 457 | \$915,830.31 |
| 583 | EMERGENCY SERVICES DEPT | 70 | \$48,678.38 |
| 587 | WIRELESS COMMUNICATION | 238 | \$511,664.17 |
| 630 | HEALTH DISTRICT | 945 | \$193,222.41 |
| 661 | ON-SITE SEWAGE FACILITIES | 65 | \$48,440.08 |
| 665 | EXTENSION SERVICE | 176 | \$83,599.20 |
| 882 | FLEET SERVICES | 289 | \$635,852.72 |
| 1000 | COUNTY VEHICLES | 756 | \$3,798,820.72 |
| 3101 | BERRY SPRINGS PARK & PRESERVE | 104 | \$158,372.37 |
| 3102 | CHAMPION PARK | 5 | \$181,905.45 |
| 3103 | SW WILCO CO REGIONAL PARK | 117 | \$416,597.01 |
| 3106 | EXPO CENTER | 1528 | \$632,173.81 |
| 3107 | RIVER RANCH | 74 | \$278,495.64 |
| Total Cost: | | | \$92,507,280.72 |