

Fund	0100 - GENERAL FUND
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Row Labels	Sum of 2027
0100-0211 - COMMISSIONER PCT 1	471,636.24
001100 - F/T SALARIES	326,337.17
001125 - LONGEVITY PAY	2,184.00
001130 - MERIT, RETENTION, & RECRUITING	11,415.84
001914 - BILINGUAL STIPEND	600.00
002010 - FICA	26,051.08
002020 - RETIREMENT	51,080.55
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	503.58
003010 - *COMPUTER EQUIPMENT < \$5,000	-
003100 - OFFICE SUPPLIES	200.00
003900 - *MEMBERSHIP DUES	150.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	433.00
004212 - POSTAGE	16.00
004231 - TRAVEL	3,398.02
004232 - *TRAINING, CONF., SEMINARS	3,302.00
004350 - *PRINTED MATERIALS & BINDING	165.00
004621 - *COPIER RENTAL & SUPPLIES	2,100.00
004999 - *MISCELLANEOUS	500.00
0100-0212 - COMMISSIONER PCT 2	431,754.13
001100 - F/T SALARIES	291,594.83
001125 - LONGEVITY PAY	624.00
001130 - MERIT, RETENTION, & RECRUITING	4,518.43
002010 - FICA	22,700.40
002020 - RETIREMENT	44,510.59
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	441.89
003005 - *OFFICE FURNITURE < \$5,000	9,420.00
003010 - *COMPUTER EQUIPMENT < \$5,000	2,760.00
003100 - OFFICE SUPPLIES	250.00
003120 - *PRINTER SUPPLIES	60.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	120.00
004212 - POSTAGE	250.00
004231 - TRAVEL	6,000.00
004232 - *TRAINING, CONF., SEMINARS	2,700.00
004350 - *PRINTED MATERIALS & BINDING	420.00
004410 - *BOND PREMIUMS	400.00
004621 - *COPIER RENTAL & SUPPLIES	1,284.00
004999 - *MISCELLANEOUS	500.00
0100-0213 - COMMISSIONER PCT 3	483,932.23
001100 - F/T SALARIES	334,212.68
001125 - LONGEVITY PAY	4,368.00
001130 - MERIT, RETENTION, & RECRUITING	8,333.42
002010 - FICA	26,538.93

002020 - RETIREMENT	52,037.11
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	518.24
003005 - *OFFICE FURNITURE < \$5,000	100.00
003006 - *OFFICE EQUIPMENT < \$5,000	320.00
003100 - OFFICE SUPPLIES	400.00
003120 - *PRINTER SUPPLIES	514.00
004209 - *CELLULAR PHONE/PAGER	444.00
004212 - POSTAGE	85.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	5,060.84
004231 - TRAVEL	3,000.00
004232 - *TRAINING, CONF., SEMINARS	4,200.00
004350 - *PRINTED MATERIALS & BINDING	100.00
004999 - *MISCELLANEOUS	500.00

0100-0214 - COMMISSIONER PCT 4	442,604.55
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001100 - F/T SALARIES	304,687.93
001125 - LONGEVITY PAY	1,248.00
001130 - MERIT, RETENTION, & RECRUITING	5,737.30
001914 - BILINGUAL STIPEND	600.00
002010 - FICA	23,888.90
002020 - RETIREMENT	46,840.98
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	468.41
003005 - *OFFICE FURNITURE < \$5,000	500.00
003010 - *COMPUTER EQUIPMENT < \$5,000	3,640.00
003100 - OFFICE SUPPLIES	400.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	400.00
004209 - *CELLULAR PHONE/PAGER	893.04
004210 - *INTERNET/EMAIL SVS	-
004212 - POSTAGE	200.00
004231 - TRAVEL	4,200.00
004232 - *TRAINING, CONF., SEMINARS	3,000.00
004350 - *PRINTED MATERIALS & BINDING	600.00
004410 - *BOND PREMIUMS	200.00
004621 - *COPIER RENTAL & SUPPLIES	1,400.00
004999 - *MISCELLANEOUS	500.00

0100-0215 - INFRASTRUCTURE DEPT	426,079.35
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001100 - F/T SALARIES	321,905.83
001125 - LONGEVITY PAY	2,002.00
001130 - MERIT, RETENTION, & RECRUITING	9,657.17
002010 - FICA	17,322.74
002020 - RETIREMENT	50,034.75
002030 - INSURANCE	15,840.00
002050 - WORKER'S COMP	529.06
003005 - *OFFICE FURNITURE < \$5,000	1,500.00
003100 - OFFICE SUPPLIES	50.00
003301 - GASOLINE	600.00

003900 - *MEMBERSHIP DUES	1,155.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	628.00
004209 - *CELLULAR PHONE/PAGER	550.80
004231 - TRAVEL	550.00
004232 - *TRAINING, CONF., SEMINARS	2,000.00
004350 - *PRINTED MATERIALS & BINDING	100.00
004414 - VEHICLE INSURANCE	404.00
004541 - VEHICLE REPAIRS & MAINT	750.00
004999 - *MISCELLANEOUS	500.00
0100-0382 - DRUG COURT	137,994.98
001100 - F/T SALARIES	76,732.10
001125 - LONGEVITY PAY	630.24
001130 - MERIT, RETENTION, & RECRUITING	3,082.94
002010 - FICA	6,155.11
002020 - RETIREMENT	12,068.84
002030 - INSURANCE	14,544.00
002050 - WORKER'S COMP	1,240.46
003010 - *COMPUTER EQUIPMENT < \$5,000	1,940.00
003011 - *COMPUTER SOFTWARE < \$5,000	4,031.28
003100 - OFFICE SUPPLIES	500.00
003900 - *MEMBERSHIP DUES	180.00
004100 - *PROFESSIONAL SERVICES	10,500.00
004209 - *CELLULAR PHONE/PAGER	490.00
004232 - *TRAINING, CONF., SEMINARS	5,400.00
004999 - *MISCELLANEOUS	500.00
0100-0383 - VETERANS COURT	52,500.00
002010 - FICA	-
002020 - RETIREMENT	-
004001 - CONTRACT SERVICES FOR OFFENDERS	30,000.00
004717 - CSCD COOP AGREEMENT	22,000.00
004999 - *MISCELLANEOUS	500.00
0100-0400 - COUNTY JUDGE	535,687.32
001100 - F/T SALARIES	350,086.02
001125 - LONGEVITY PAY	1,872.00
001130 - MERIT, RETENTION, & RECRUITING	6,683.70
001914 - BILINGUAL STIPEND	600.00
001930 - JUVENILE BOARD SUPPLEMENT	4,800.00
002010 - FICA	27,618.30
002020 - RETIREMENT	54,606.26
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	546.04
003005 - *OFFICE FURNITURE < \$5,000	3,000.00
003006 - *OFFICE EQUIPMENT < \$5,000	375.00
003010 - *COMPUTER EQUIPMENT < \$5,000	4,640.00
003100 - OFFICE SUPPLIES	3,000.00
003120 - *PRINTER SUPPLIES	850.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	580.00

004209 - *CELLULAR PHONE/PAGER	1,005.36
004212 - POSTAGE	50.00
004231 - TRAVEL	9,200.00
004232 - *TRAINING, CONF., SEMINARS	12,600.00
004350 - *PRINTED MATERIALS & BINDING	4,350.00
004410 - *BOND PREMIUMS	125.00
004621 - *COPIER RENTAL & SUPPLIES	5,099.64
004999 - *MISCELLANEOUS	800.00
0100-0401 - COMMISSIONERS COURT	1,305,810.36
001100 - F/T SALARIES	870,483.28
001101 - P/T SALARIES	59,642.21
001125 - LONGEVITY PAY	4,368.00
001130 - MERIT, RETENTION, & RECRUITING	23,541.59
001914 - BILINGUAL STIPEND	900.00
002010 - FICA	67,499.82
002020 - RETIREMENT	143,840.26
002030 - INSURANCE	86,400.00
002050 - WORKER'S COMP	2,352.67
003005 - *OFFICE FURNITURE < \$5,000	800.00
003006 - *OFFICE EQUIPMENT < \$5,000	135.00
003010 - *COMPUTER EQUIPMENT < \$5,000	8,608.00
003100 - OFFICE SUPPLIES	500.00
003120 - *PRINTER SUPPLIES	560.00
003900 - *MEMBERSHIP DUES	1,592.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	1,200.00
004209 - *CELLULAR PHONE/PAGER	1,008.00
004210 - *INTERNET/EMAIL SVS	2,366.65
004212 - POSTAGE	150.00
004231 - TRAVEL	500.00
004232 - *TRAINING, CONF., SEMINARS	22,500.00
004350 - *PRINTED MATERIALS & BINDING	1,500.00
004621 - *COPIER RENTAL & SUPPLIES	4,862.88
004999 - *MISCELLANEOUS	500.00
0100-0402 - HUMAN RESOURCES	2,095,474.06
001100 - F/T SALARIES	1,314,325.43
001101 - P/T SALARIES	44,295.83
001107 - TEMP LABOR-SEASONAL HELP	8,000.00
001125 - LONGEVITY PAY	9,308.00
001130 - MERIT, RETENTION, & RECRUITING	39,184.56
002010 - FICA	107,988.11
002020 - RETIREMENT	211,067.07
002030 - INSURANCE	216,000.00
002050 - WORKER'S COMP	2,106.65
002080 - *RANDOM DRUG TESTING	5,500.00
003005 - *OFFICE FURNITURE < \$5,000	8,750.00
003006 - *OFFICE EQUIPMENT < \$5,000	600.00
003010 - *COMPUTER EQUIPMENT < \$5,000	7,780.00

003100 - OFFICE SUPPLIES	1,700.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	120.00
003900 - *MEMBERSHIP DUES	4,342.00
004100 - *PROFESSIONAL SERVICES	10,087.50
004208 - *INTERNET CLOUD SOLUTIONS	40,667.00
004209 - *CELLULAR PHONE/PAGER	615.00
004212 - POSTAGE	20.00
004231 - TRAVEL	300.00
004232 - *TRAINING, CONF., SEMINARS	35,900.00
004311 - *ADVERTISING - GENERAL	2,000.00
004350 - *PRINTED MATERIALS & BINDING	365.00
004621 - *COPIER RENTAL & SUPPLIES	1,351.92
004705 - PRE-EMPLOYMENT SCREENING	13,100.00
004999 - *MISCELLANEOUS	4,000.00
005741 - *COMPUTER SOFTWARE > \$5,000	6,000.00
0100-0403 - COUNTY CLERK	1,091,276.20
001100 - F/T SALARIES	691,629.72
001125 - LONGEVITY PAY	1,872.00
001130 - MERIT, RETENTION, & RECRUITING	16,040.87
001914 - BILINGUAL STIPEND	600.00
002010 - FICA	54,325.91
002020 - RETIREMENT	106,521.39
002030 - INSURANCE	144,000.00
002050 - WORKER'S COMP	1,064.31
003005 - *OFFICE FURNITURE < \$5,000	2,940.00
003100 - OFFICE SUPPLIES	9,420.00
003900 - *MEMBERSHIP DUES	1,075.00
004212 - POSTAGE	12,600.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	110.00
004231 - TRAVEL	930.00
004232 - *TRAINING, CONF., SEMINARS	7,750.00
004310 - *ADVERTISING - STATUTORY	175.00
004320 - REMOTE BIRTH CERT. PRINTING	8,000.00
004350 - *PRINTED MATERIALS & BINDING	18,765.00
004410 - *BOND PREMIUMS	1,557.00
004412 - ERRORS & OMISSIONS INS.	-
004621 - *COPIER RENTAL & SUPPLIES	11,100.00
004999 - *MISCELLANEOUS	800.00
0100-0404 - COUNTY CLERK-JUDICIAL	1,999,043.66
001100 - F/T SALARIES	1,267,293.39
001125 - LONGEVITY PAY	15,964.00
001130 - MERIT, RETENTION, & RECRUITING	38,018.80
001914 - BILINGUAL STIPEND	2,400.00
002010 - FICA	101,261.23
002020 - RETIREMENT	198,551.43
002030 - INSURANCE	316,800.00
002050 - WORKER'S COMP	1,982.81

003100 - OFFICE SUPPLIES	11,040.00
003900 - *MEMBERSHIP DUES	105.00
004212 - POSTAGE	19,600.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	6,460.00
004231 - TRAVEL	875.00
004232 - *TRAINING, CONF., SEMINARS	10,500.00
004350 - *PRINTED MATERIALS & BINDING	3,000.00
004410 - *BOND PREMIUMS	1,557.00
004412 - ERRORS & OMISSIONS INS.	-
004621 - *COPIER RENTAL & SUPPLIES	2,835.00
004999 - *MISCELLANEOUS	800.00
0100-0405 - VETERAN SERVICES	767,800.76
001100 - F/T SALARIES	475,130.54
001125 - LONGEVITY PAY	832.00
001130 - MERIT, RETENTION, & RECRUITING	14,543.33
002010 - FICA	37,523.70
002020 - RETIREMENT	73,575.88
002030 - INSURANCE	115,200.00
002050 - WORKER'S COMP	735.32
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	100.00
003005 - *OFFICE FURNITURE < \$5,000	5,000.00
003006 - *OFFICE EQUIPMENT < \$5,000	2,000.00
003010 - *COMPUTER EQUIPMENT < \$5,000	6,960.00
003100 - OFFICE SUPPLIES	2,500.00
003101 - EDUC AIDS/MATLS	500.00
003900 - *MEMBERSHIP DUES	750.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	800.00
004209 - *CELLULAR PHONE/PAGER	1,620.00
004212 - POSTAGE	300.00
004231 - TRAVEL	3,500.00
004232 - *TRAINING, CONF., SEMINARS	16,800.00
004350 - *PRINTED MATERIALS & BINDING	2,000.00
004621 - *COPIER RENTAL & SUPPLIES	6,300.00
004705 - PRE-EMPLOYMENT SCREENING	330.00
004999 - *MISCELLANEOUS	800.00
0100-0406 - PUBLIC AFFAIRS	694,526.33
001100 - F/T SALARIES	432,190.01
001107 - TEMP LABOR-SEASONAL HELP	4,000.00
001125 - LONGEVITY PAY	2,496.00
001130 - MERIT, RETENTION, & RECRUITING	15,292.34
001914 - BILINGUAL STIPEND	600.00
002010 - FICA	34,775.24
002020 - RETIREMENT	67,586.75
002030 - INSURANCE	72,000.00
002050 - WORKER'S COMP	672.38
003006 - *OFFICE EQUIPMENT < \$5,000	6,766.60
003010 - *COMPUTER EQUIPMENT < \$5,000	4,500.00

003011 - *COMPUTER SOFTWARE < \$5,000	760.00
003100 - OFFICE SUPPLIES	500.00
003900 - *MEMBERSHIP DUES	3,324.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	2,602.00
004100 - *PROFESSIONAL SERVICES	14,900.00
004209 - *CELLULAR PHONE/PAGER	2,012.00
004210 - *INTERNET/EMAIL SVS	5,081.00
004231 - TRAVEL	3,200.00
004232 - *TRAINING, CONF., SEMINARS	13,950.00
004311 - *ADVERTISING - GENERAL	2,000.00
004350 - *PRINTED MATERIALS & BINDING	3,300.00
004621 - *COPIER RENTAL & SUPPLIES	858.00
004999 - *MISCELLANEOUS	1,160.00
0100-0407 - COUNTY MANAGER	791,296.63
001100 - F/T SALARIES	525,687.40
001125 - LONGEVITY PAY	5,824.00
001130 - MERIT, RETENTION, & RECRUITING	21,027.50
002010 - FICA	32,416.08
002020 - RETIREMENT	82,880.83
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	10,404.83
003005 - *OFFICE FURNITURE < \$5,000	1,000.00
003006 - *OFFICE EQUIPMENT < \$5,000	450.00
003100 - OFFICE SUPPLIES	900.00
003900 - *MEMBERSHIP DUES	1,600.00
004100 - *PROFESSIONAL SERVICES	49,000.00
004209 - *CELLULAR PHONE/PAGER	1,548.00
004231 - TRAVEL	2,400.00
004232 - *TRAINING, CONF., SEMINARS	11,000.00
004350 - *PRINTED MATERIALS & BINDING	300.00
004621 - *COPIER RENTAL & SUPPLIES	858.00
004999 - *MISCELLANEOUS	800.00
0100-0409 - NON-DEPARTMENTAL	62,585,348.25
000777 - *TRANSFER TO CAPITAL PROJECTS	23,900,000.00
001100 - F/T SALARIES	54,063.94
002010 - FICA	4,135.89
002020 - RETIREMENT	8,109.59
002030 - INSURANCE	18,000.00
002050 - WORKER'S COMP	40.80
002060 - UNEMPLOYMENT INSURANCE	140,000.00
002070 - GROUP INS/RETIRES	1,500,000.00
003301 - GASOLINE	1,600.00
003312 - JUSTICE BENEFITS (VERTEX)	43,000.00
003900 - *MEMBERSHIP DUES	768,065.82
004015 - ADMIN/SERVICE FEES	55,000.00
004100 - *PROFESSIONAL SERVICES	3,763,737.00
004181 - *INDEPENDENT AUDIT	98,900.00

004310 - *ADVERTISING - STATUTORY	400.00
004411 - JUDICIAL LIABILITY INS.	18,000.00
004413 - *PERSONAL LIABILITY INS.	2,120,323.77
004414 - VEHICLE INSURANCE	405.00
004419 - *PROPERTY INSURANCE	1,815,992.33
004520 - AUCTION MAKE READY EXP	40,000.00
004541 - VEHICLE REPAIRS & MAINT	1,025.00
004604 - *PYMTS TO TIF/TIRZ	3,318,356.00
004605 - PYMTS TO WCCF TAX FIN PRG	11,000,000.00
004606 - *ECON DEV INCENTIVES	8,763,550.00
004710 - BAIL BOND BOARD EXPENSES	500.00
004711 - TAX APPRAISAL DISTRICT	3,234,334.64
004912 - CAPITAL AREA PLANNING COUNCIL	40,011.00
004965 - CONTRACT TRAPPER	42,000.00
004989 - LONG RANGE PLANNING	50,000.00
004998 - CONTINGENCIES	1,462,197.37
004999 - *MISCELLANEOUS	259,480.00
005700 - *VEHICLES > \$5,000	64,120.10
0100-0425 - COUNTY COURTS AT LAW	3,679,849.58
001100 - F/T SALARIES	134,071.86
001125 - LONGEVITY PAY	2,496.00
001130 - MERIT, RETENTION, & RECRUITING	5,364.80
001911 - COURT ADMINISTRATOR SUPPLEMENT	5,500.00
002010 - FICA	11,278.60
002020 - RETIREMENT	22,114.90
002030 - INSURANCE	14,400.00
002050 - WORKER'S COMP	2,273.42
003100 - OFFICE SUPPLIES	100.00
004002 - JURORS, GRAND JURORS, JURY COM.	60,000.00
004100 - *PROFESSIONAL SERVICES	56,000.00
004120 - COMPETENCY HEARINGS	300,000.00
004121 - EXPERT WITNESS	5,000.00
004125 - TRANSCRIPTS	23,000.00
004131 - FAMILY CASES - COURT APPT ATTY	25,000.00
004134 - MISDEMEANOR CASES - COURT APPT ATTY	2,100,000.00
004136 - OTHER/MH CASES - COURT APPT ATTY	142,000.00
004141 - INTERPRETERS	125,000.00
004161 - CHILD-CRT APPT ATTY	320,000.00
004162 - CUSTODIAL-MOTHER CRT APPT ATTY	135,000.00
004163 - NON-CUSTODIAL MOTHER-CRT APPT ATTY	48,000.00
004165 - CUSTODIAL FATHER-CRT APPT ATTY	63,000.00
004166 - NON-CUSTODIAL FATHER-CRT APPT ATTY	68,000.00
004167 - UNKNOWN FATHER-CRT APPT ATTY	3,500.00
004168 - UNLOCATED FATHER-CRT APPT ATTY	1,700.00
004169 - ALLEGED FATHER-CRT APPT ATTY	4,000.00
004210 - *INTERNET/EMAIL SVS	550.00
004232 - *TRAINING, CONF., SEMINARS	1,000.00

004933 - FOOD FOR JURORS	1,000.00
004999 - *MISCELLANEOUS	500.00
0100-0426 - COUNTY COURT AT LAW 1	781,263.59
001100 - F/T SALARIES	548,065.99
001125 - LONGEVITY PAY	1,872.00
001130 - MERIT, RETENTION, & RECRUITING	12,748.29
001914 - BILINGUAL STIPEND	600.00
002010 - FICA	40,022.40
002020 - RETIREMENT	84,492.94
002030 - INSURANCE	57,600.00
002050 - WORKER'S COMP	844.65
003010 - *COMPUTER EQUIPMENT < \$5,000	5,690.00
003100 - OFFICE SUPPLIES	2,100.00
003900 - *MEMBERSHIP DUES	503.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	100.00
004010 - VISITING JUDGES	13,500.00
004212 - POSTAGE	50.00
004232 - *TRAINING, CONF., SEMINARS	9,365.00
004350 - *PRINTED MATERIALS & BINDING	250.00
004410 - *BOND PREMIUMS	220.00
004411 - JUDICIAL LIABILITY INS.	-
004621 - *COPIER RENTAL & SUPPLIES	2,739.32
004999 - *MISCELLANEOUS	500.00
0100-0427 - COUNTY COURT AT LAW 2	772,995.44
001100 - F/T SALARIES	547,657.57
001125 - LONGEVITY PAY	1,248.00
001130 - MERIT, RETENTION, & RECRUITING	14,629.23
002010 - FICA	40,041.41
002020 - RETIREMENT	84,530.22
002030 - INSURANCE	57,600.00
002050 - WORKER'S COMP	842.18
003005 - *OFFICE FURNITURE < \$5,000	300.00
003010 - *COMPUTER EQUIPMENT < \$5,000	6,130.00
003100 - OFFICE SUPPLIES	600.00
003900 - *MEMBERSHIP DUES	330.00
004010 - VISITING JUDGES	13,500.00
004212 - POSTAGE	780.00
004231 - TRAVEL	200.00
004232 - *TRAINING, CONF., SEMINARS	1,085.00
004350 - *PRINTED MATERIALS & BINDING	230.00
004621 - *COPIER RENTAL & SUPPLIES	2,791.83
004999 - *MISCELLANEOUS	500.00
0100-0428 - COUNTY COURT AT LAW 3	738,228.83
001100 - F/T SALARIES	520,627.30
001125 - LONGEVITY PAY	1,872.00
001130 - MERIT, RETENTION, & RECRUITING	12,413.40
002010 - FICA	37,200.82

002020 - RETIREMENT	80,236.91
002030 - INSURANCE	57,600.00
002050 - WORKER'S COMP	802.36
003010 - *COMPUTER EQUIPMENT < \$5,000	3,470.00
003100 - OFFICE SUPPLIES	2,500.00
003900 - *MEMBERSHIP DUES	500.00
004010 - VISITING JUDGES	14,106.00
004212 - POSTAGE	2,000.00
004232 - *TRAINING, CONF., SEMINARS	1,500.00
004350 - *PRINTED MATERIALS & BINDING	150.00
004410 - *BOND PREMIUMS	350.00
004411 - JUDICIAL LIABILITY INS.	-
004621 - *COPIER RENTAL & SUPPLIES	1,700.04
004999 - *MISCELLANEOUS	1,200.00
0100-0429 - COUNTY COURT AT LAW 4	790,692.77
001100 - F/T SALARIES	533,303.22
001125 - LONGEVITY PAY	1,352.00
001130 - MERIT, RETENTION, & RECRUITING	13,844.92
002010 - FICA	38,240.26
002020 - RETIREMENT	82,275.02
002030 - INSURANCE	57,600.00
002050 - WORKER'S COMP	821.36
003100 - OFFICE SUPPLIES	400.00
003900 - *MEMBERSHIP DUES	750.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	100.00
004010 - VISITING JUDGES	14,106.00
004100 - *PROFESSIONAL SERVICES	43,500.00
004212 - POSTAGE	50.00
004232 - *TRAINING, CONF., SEMINARS	3,000.00
004350 - *PRINTED MATERIALS & BINDING	50.00
004410 - *BOND PREMIUMS	100.00
004411 - JUDICIAL LIABILITY INS.	-
004999 - *MISCELLANEOUS	1,200.00
0100-0430 - COUNTY COURT AT LAW 5	745,639.15
001100 - F/T SALARIES	516,480.35
001125 - LONGEVITY PAY	3,120.00
001130 - MERIT, RETENTION, & RECRUITING	12,000.78
002010 - FICA	38,683.49
002020 - RETIREMENT	79,740.17
002030 - INSURANCE	57,600.00
002050 - WORKER'S COMP	797.40
003010 - *COMPUTER EQUIPMENT < \$5,000	3,580.00
003100 - OFFICE SUPPLIES	1,000.00
003120 - *PRINTER SUPPLIES	1,000.00
003900 - *MEMBERSHIP DUES	1,675.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	400.00
004010 - VISITING JUDGES	11,481.00

004212 - POSTAGE	200.00
004232 - *TRAINING, CONF., SEMINARS	15,457.00
004350 - *PRINTED MATERIALS & BINDING	300.00
004621 - *COPIER RENTAL & SUPPLIES	1,623.96
004999 - *MISCELLANEOUS	500.00

0100-0435 - DISTRICT COURTS	6,172,013.05
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001100 - F/T SALARIES	495,455.20
001125 - LONGEVITY PAY	936.00
001130 - MERIT, RETENTION, & RECRUITING	13,659.46
001911 - COURT ADMINISTRATOR SUPPLEMENT	5,500.00
002010 - FICA	39,439.62
002020 - RETIREMENT	77,332.60
002030 - INSURANCE	86,400.00
002050 - WORKER'S COMP	721.94
003005 - *OFFICE FURNITURE < \$5,000	1,295.00
003006 - *OFFICE EQUIPMENT < \$5,000	1,000.00
003010 - *COMPUTER EQUIPMENT < \$5,000	4,080.00
003100 - OFFICE SUPPLIES	950.00
003900 - *MEMBERSHIP DUES	650.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	130.00
004002 - JURORS, GRAND JURORS, JURY COM.	253,000.00
004100 - *PROFESSIONAL SERVICES	94,588.00
004120 - COMPETENCY HEARINGS	288,900.00
004121 - EXPERT WITNESS	558,000.00
004125 - TRANSCRIPTS	92,000.00
004131 - FAMILY CASES - COURT APPT ATTY	5,250.00
004132 - CRIMINAL CASES - COURT APPT ATTY	2,620,393.00
004133 - JUVENILE CASES - COURT APPT ATTY	599,550.00
004136 - OTHER/MH CASES - COURT APPT ATTY	750.00
004141 - INTERPRETERS	180,000.00
004161 - CHILD-CRT APPT ATTY	283,500.00
004162 - CUSTODIAL-MOTHER CRT APPT ATTY	125,190.00
004163 - NON-CUSTODIAL MOTHER-CRT APPT ATTY	48,150.00
004165 - CUSTODIAL FATHER-CRT APPT ATTY	70,000.00
004166 - NON-CUSTODIAL FATHER-CRT APPT ATTY	110,250.00
004167 - UNKNOWN FATHER-CRT APPT ATTY	10,000.00
004168 - UNLOCATED FATHER-CRT APPT ATTY	5,000.00
004169 - ALLEGED FATHER-CRT APPT ATTY	20,000.00
004209 - *CELLULAR PHONE/PAGER	2,160.00
004210 - *INTERNET/EMAIL SVS	2,450.00
004212 - POSTAGE	100.00
004231 - TRAVEL	100.00
004232 - *TRAINING, CONF., SEMINARS	8,149.00
004350 - *PRINTED MATERIALS & BINDING	625.00
004621 - *COPIER RENTAL & SUPPLIES	8,268.24
004931 - *3RD ADM JUD DIST ASSESSMENT	45,000.00
004933 - FOOD FOR JURORS	7,490.00

004934 - LODGING FOR JURORS	4,800.00
004999 - *MISCELLANEOUS	800.00
0100-0436 - 26TH DISTRICT COURT	414,467.94
001100 - F/T SALARIES	255,881.09
001125 - LONGEVITY PAY	1,248.00
001130 - MERIT, RETENTION, & RECRUITING	4,062.23
001925 - SUPPLEMENTAL SALARY	20,200.00
001930 - JUVENILE BOARD SUPPLEMENT	4,800.00
002010 - FICA	21,893.64
002020 - RETIREMENT	42,928.70
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	429.29
003100 - OFFICE SUPPLIES	1,000.00
003120 - *PRINTER SUPPLIES	500.00
003900 - *MEMBERSHIP DUES	650.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	175.00
004010 - VISITING JUDGES	2,500.00
004212 - POSTAGE	300.00
004232 - *TRAINING, CONF., SEMINARS	11,000.00
004350 - *PRINTED MATERIALS & BINDING	2,500.00
004999 - *MISCELLANEOUS	1,200.00
0100-0437 - 277TH DISTRICT COURT	433,732.05
001100 - F/T SALARIES	266,432.34
001125 - LONGEVITY PAY	5,616.00
001130 - MERIT, RETENTION, & RECRUITING	4,484.28
001925 - SUPPLEMENTAL SALARY	20,200.00
001930 - JUVENILE BOARD SUPPLEMENT	4,800.00
002010 - FICA	23,067.24
002020 - RETIREMENT	45,229.89
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	452.30
003010 - *COMPUTER EQUIPMENT < \$5,000	2,130.00
003100 - OFFICE SUPPLIES	600.00
003120 - *PRINTER SUPPLIES	1,000.00
003900 - *MEMBERSHIP DUES	1,420.00
004010 - VISITING JUDGES	2,500.00
004212 - POSTAGE	600.00
004232 - *TRAINING, CONF., SEMINARS	9,500.00
004350 - *PRINTED MATERIALS & BINDING	1,500.00
004999 - *MISCELLANEOUS	1,000.00
0100-0438 - 368TH DISTRICT COURT	423,480.17
001100 - F/T SALARIES	256,827.32
001125 - LONGEVITY PAY	2,496.00
001130 - MERIT, RETENTION, & RECRUITING	4,100.08
001925 - SUPPLEMENTAL SALARY	20,200.00
001930 - JUVENILE BOARD SUPPLEMENT	4,800.00
002010 - FICA	22,064.39

002020 - RETIREMENT	43,263.51
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	432.64
003010 - *COMPUTER EQUIPMENT < \$5,000	6,860.00
003100 - OFFICE SUPPLIES	800.00
003120 - *PRINTER SUPPLIES	750.00
003900 - *MEMBERSHIP DUES	1,710.00
004010 - VISITING JUDGES	2,500.00
004212 - POSTAGE	400.00
004232 - *TRAINING, CONF., SEMINARS	9,500.00
004350 - *PRINTED MATERIALS & BINDING	750.00
004621 - *COPIER RENTAL & SUPPLIES	1,626.24
004999 - *MISCELLANEOUS	1,200.00
0100-0439 - 395TH DISTRICT COURT	399,480.84
001100 - F/T SALARIES	242,372.07
001125 - LONGEVITY PAY	2,496.00
001130 - MERIT, RETENTION, & RECRUITING	3,521.87
001925 - SUPPLEMENTAL SALARY	20,200.00
001930 - JUVENILE BOARD SUPPLEMENT	4,800.00
002010 - FICA	20,914.33
002020 - RETIREMENT	41,008.49
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	410.08
003005 - *OFFICE FURNITURE < \$5,000	768.00
003010 - *COMPUTER EQUIPMENT < \$5,000	4,290.00
003100 - OFFICE SUPPLIES	500.00
003120 - *PRINTER SUPPLIES	500.00
003900 - *MEMBERSHIP DUES	500.00
004010 - VISITING JUDGES	2,500.00
004212 - POSTAGE	50.00
004232 - *TRAINING, CONF., SEMINARS	9,500.00
004350 - *PRINTED MATERIALS & BINDING	750.00
004999 - *MISCELLANEOUS	1,200.00
0100-0440 - DISTRICT ATTORNEY	11,267,954.72
001100 - F/T SALARIES	5,991,692.73
001105 - LE SALARIES	1,079,093.40
001107 - TEMP LABOR-SEASONAL HELP	25,000.00
001114 - CERTIFICATIONS	18,000.00
001125 - LONGEVITY PAY	30,368.00
001130 - MERIT, RETENTION, & RECRUITING	176,433.46
001914 - BILINGUAL STIPEND	10,200.00
001925 - SUPPLEMENTAL SALARY	70,000.00
001941 - DA ON CALL SUPPLEMENT	5,200.00
002010 - FICA	564,447.60
002020 - RETIREMENT	1,107,148.14
002030 - INSURANCE	921,600.00
002050 - WORKER'S COMP	12,409.58

003004 - AMMUNITION	5,000.00
003005 - *OFFICE FURNITURE < \$5,000	164,448.00
003006 - *OFFICE EQUIPMENT < \$5,000	3,400.00
003008 - *LAW ENFORCEMENT EQUIPMENT < \$5,000	5,100.00
003010 - *COMPUTER EQUIPMENT < \$5,000	82,641.00
003011 - *COMPUTER SOFTWARE < \$5,000	8,875.00
003030 - LAW BOOKS < \$5,000	12,750.00
003100 - OFFICE SUPPLIES	9,500.00
003120 - *PRINTER SUPPLIES	8,700.00
003301 - GASOLINE	14,500.00
003311 - *UNIFORMS	700.00
003398 - FLASH DRIVES/DVD/OTHER MEDIA	20,000.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	650.00
003900 - *MEMBERSHIP DUES	31,225.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	418.08
004100 - *PROFESSIONAL SERVICES	186,400.00
004125 - TRANSCRIPTS	15,000.00
004209 - *CELLULAR PHONE/PAGER	9,180.00
004210 - *INTERNET/EMAIL SVS	73,316.32
004212 - POSTAGE	750.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	1,220.16
004231 - TRAVEL	7,500.00
004232 - *TRAINING, CONF., SEMINARS	139,000.00
004236 - EXTRADITION EXPENSES	25,000.00
004311 - *ADVERTISING - GENERAL	-
004350 - *PRINTED MATERIALS & BINDING	3,525.00
004410 - *BOND PREMIUMS	900.00
004414 - VEHICLE INSURANCE	4,040.30
004541 - VEHICLE REPAIRS & MAINT	18,288.00
004544 - *REPAIRS TO OFFICE EQUIPMENT	250.00
004621 - *COPIER RENTAL & SUPPLIES	13,812.00
004705 - PRE-EMPLOYMENT SCREENING	300.00
004850 - *RCS RADIO FEES	3,760.00
004932 - TRIAL EXPENSES	95,000.00
004999 - *MISCELLANEOUS	1,200.00
005700 - *VEHICLES > \$5,000	193,847.25
005730 - *RADIO EQUIPMENT > \$5,000	96,165.70

0100-0441 - 425TH DISTRICT COURT	420,113.91
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001100 - F/T SALARIES	255,881.62
001125 - LONGEVITY PAY	1,872.00
001130 - MERIT, RETENTION, & RECRUITING	4,062.25
001925 - SUPPLEMENTAL SALARY	20,200.00
001930 - JUVENILE BOARD SUPPLEMENT	4,800.00
002010 - FICA	21,941.41
002020 - RETIREMENT	43,022.38
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	430.22

003005 - *OFFICE FURNITURE < \$5,000	170.00
003010 - *COMPUTER EQUIPMENT < \$5,000	2,250.00
003100 - OFFICE SUPPLIES	700.00
003120 - *PRINTER SUPPLIES	926.55
003900 - *MEMBERSHIP DUES	1,885.00
004010 - VISITING JUDGES	2,500.00
004212 - POSTAGE	50.00
004232 - *TRAINING, CONF., SEMINARS	11,000.00
004350 - *PRINTED MATERIALS & BINDING	770.00
004621 - *COPIER RENTAL & SUPPLIES	3,252.48
004999 - *MISCELLANEOUS	1,200.00
0100-0442 - 480TH DISTRICT COURT	400,413.41
001100 - F/T SALARIES	244,723.59
001125 - LONGEVITY PAY	-
001130 - MERIT, RETENTION, & RECRUITING	3,615.93
001925 - SUPPLEMENTAL SALARY	20,200.00
001930 - JUVENILE BOARD SUPPLEMENT	4,800.00
002010 - FICA	20,910.47
002020 - RETIREMENT	41,000.93
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	410.01
003005 - *OFFICE FURNITURE < \$5,000	1,000.00
003006 - *OFFICE EQUIPMENT < \$5,000	1,000.00
003010 - *COMPUTER EQUIPMENT < \$5,000	-
003100 - OFFICE SUPPLIES	1,000.00
003120 - *PRINTER SUPPLIES	500.00
003900 - *MEMBERSHIP DUES	700.00
004010 - VISITING JUDGES	2,500.00
004212 - POSTAGE	50.00
004232 - *TRAINING, CONF., SEMINARS	9,500.00
004350 - *PRINTED MATERIALS & BINDING	1,000.00
004621 - *COPIER RENTAL & SUPPLIES	3,252.48
004999 - *MISCELLANEOUS	1,050.00
0100-0443 - 512TH DISTRICT COURT	377,073.24
001100 - F/T SALARIES	228,808.15
001125 - LONGEVITY PAY	-
001130 - MERIT, RETENTION, & RECRUITING	2,979.31
001925 - SUPPLEMENTAL SALARY	20,200.00
001930 - JUVENILE BOARD SUPPLEMENT	4,800.00
002010 - FICA	19,644.24
002020 - RETIREMENT	38,518.12
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	385.18
003100 - OFFICE SUPPLIES	1,000.00
003120 - *PRINTER SUPPLIES	412.00
003900 - *MEMBERSHIP DUES	1,500.00
004010 - VISITING JUDGES	2,500.00

004212 - POSTAGE	500.00
004232 - *TRAINING, CONF., SEMINARS	9,500.00
004350 - *PRINTED MATERIALS & BINDING	1,000.00
004621 - *COPIER RENTAL & SUPPLIES	1,626.24
004999 - *MISCELLANEOUS	500.00

0100-0450 - DISTRICT CLERK	3,610,817.84
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001100 - F/T SALARIES	2,183,137.38
001125 - LONGEVITY PAY	17,992.00
001130 - MERIT, RETENTION, & RECRUITING	65,717.95
001914 - BILINGUAL STIPEND	1,800.00
002010 - FICA	173,551.52
002020 - RETIREMENT	340,297.10
002030 - INSURANCE	547,200.00
002050 - WORKER'S COMP	2,758.08
003005 - *OFFICE FURNITURE < \$5,000	16,600.00
003010 - *COMPUTER EQUIPMENT < \$5,000	58,450.00
003100 - OFFICE SUPPLIES	5,000.00
003120 - *PRINTER SUPPLIES	8,000.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	200.00
003900 - *MEMBERSHIP DUES	710.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	35.00
004100 - *PROFESSIONAL SERVICES	5,000.00
004212 - POSTAGE	132,000.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	5,800.00
004231 - TRAVEL	800.00
004232 - *TRAINING, CONF., SEMINARS	18,325.00
004350 - *PRINTED MATERIALS & BINDING	20,403.25
004410 - *BOND PREMIUMS	1,550.00
004544 - *REPAIRS TO OFFICE EQUIPMENT	300.00
004621 - *COPIER RENTAL & SUPPLIES	4,390.56
004999 - *MISCELLANEOUS	800.00

0100-0451 - J.P. PRECINCT 1	1,584,153.39
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001100 - F/T SALARIES	671,067.97
001101 - P/T SALARIES	31,320.24
001125 - LONGEVITY PAY	3,120.00
001130 - MERIT, RETENTION, & RECRUITING	22,510.73
001914 - BILINGUAL STIPEND	1,200.00
002010 - FICA	55,785.25
002020 - RETIREMENT	109,382.84
002030 - INSURANCE	158,400.00
002050 - WORKER'S COMP	1,085.37
003005 - *OFFICE FURNITURE < \$5,000	-
003006 - *OFFICE EQUIPMENT < \$5,000	-
003010 - *COMPUTER EQUIPMENT < \$5,000	1,940.00
003100 - OFFICE SUPPLIES	5,500.00
003900 - *MEMBERSHIP DUES	355.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	300.00

004002 - JURORS, GRAND JURORS, JURY COM.	4,800.00
004100 - *PROFESSIONAL SERVICES	1,000.00
004141 - INTERPRETERS	5,500.00
004190 - AUTOPSIES, MED INQUESTS	384,000.00
004192 - TRANSPORTATION/AUTOPSIES	88,000.00
004209 - *CELLULAR PHONE/PAGER	540.00
004210 - *INTERNET/EMAIL SVS	16,800.00
004212 - POSTAGE	4,500.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	1,802.00
004231 - TRAVEL	400.00
004232 - *TRAINING, CONF., SEMINARS	6,000.00
004350 - *PRINTED MATERIALS & BINDING	500.00
004410 - *BOND PREMIUMS	500.00
004621 - *COPIER RENTAL & SUPPLIES	7,044.00
004999 - *MISCELLANEOUS	800.00

0100-0452 - J.P. PRECINCT 2

1,828,295.69

001100 - F/T SALARIES	839,025.77
001125 - LONGEVITY PAY	9,984.00
001130 - MERIT, RETENTION, & RECRUITING	22,906.80
001914 - BILINGUAL STIPEND	600.00
002010 - FICA	66,747.52
002020 - RETIREMENT	130,877.49
002030 - INSURANCE	187,200.00
002050 - WORKER'S COMP	1,305.88
003010 - *COMPUTER EQUIPMENT < \$5,000	13,500.00
003100 - OFFICE SUPPLIES	5,000.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	480.00
003670 - USE OF DONATIONS	200.00
003900 - *MEMBERSHIP DUES	2,005.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	2,500.00
004002 - JURORS, GRAND JURORS, JURY COM.	8,000.00
004141 - INTERPRETERS	4,000.00
004190 - AUTOPSIES, MED INQUESTS	420,000.00
004192 - TRANSPORTATION/AUTOPSIES	65,000.00
004209 - *CELLULAR PHONE/PAGER	540.00
004210 - *INTERNET/EMAIL SVS	2,400.00
004212 - POSTAGE	20,000.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	5,552.00
004231 - TRAVEL	400.00
004232 - *TRAINING, CONF., SEMINARS	10,000.00
004350 - *PRINTED MATERIALS & BINDING	4,000.00
004410 - *BOND PREMIUMS	548.00
004544 - *REPAIRS TO OFFICE EQUIPMENT	500.00
004621 - *COPIER RENTAL & SUPPLIES	3,723.24
004850 - *RCS RADIO FEES	-
004933 - FOOD FOR JURORS	500.00
004999 - *MISCELLANEOUS	800.00

0100-0453 - J.P. PRECINCT 3 **2,403,959.39**

000367 - TRANSFER TO JP#3 TRUANCY FUND	23,161.29
001100 - F/T SALARIES	1,052,138.94
001107 - TEMP LABOR-SEASONAL HELP	15,600.00
001125 - LONGEVITY PAY	7,592.00
001130 - MERIT, RETENTION, & RECRUITING	33,388.13
001914 - BILINGUAL STIPEND	1,200.00
002010 - FICA	84,908.81
002020 - RETIREMENT	164,147.86
002030 - INSURANCE	259,200.00
002050 - WORKER'S COMP	1,631.55
003010 - *COMPUTER EQUIPMENT < \$5,000	11,380.00
003100 - OFFICE SUPPLIES	10,329.95
003601 - *EMPLOYEE RECOGNITION PROGRAM	475.00
003670 - USE OF DONATIONS	-
003900 - *MEMBERSHIP DUES	2,080.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	2,639.67
004002 - JURORS, GRAND JURORS, JURY COM.	14,000.00
004141 - INTERPRETERS	15,000.00
004190 - AUTOPSIES, MED INQUESTS	580,000.00
004192 - TRANSPORTATION/AUTOPSIES	70,000.00
004209 - *CELLULAR PHONE/PAGER	446.40
004212 - POSTAGE	21,480.00
004231 - TRAVEL	500.00
004232 - *TRAINING, CONF., SEMINARS	18,610.00
004350 - *PRINTED MATERIALS & BINDING	4,000.00
004410 - *BOND PREMIUMS	600.00
004621 - *COPIER RENTAL & SUPPLIES	8,149.80
004933 - FOOD FOR JURORS	500.00
004999 - *MISCELLANEOUS	800.00

0100-0454 - J.P. PRECINCT 4 **2,222,954.56**

001100 - F/T SALARIES	833,236.90
001107 - TEMP LABOR-SEASONAL HELP	3,101.00
001125 - LONGEVITY PAY	5,928.00
001130 - MERIT, RETENTION, & RECRUITING	20,994.37
001914 - BILINGUAL STIPEND	1,200.00
002010 - FICA	66,131.21
002020 - RETIREMENT	129,203.89
002030 - INSURANCE	192,960.00
002050 - WORKER'S COMP	1,292.04
003005 - *OFFICE FURNITURE < \$5,000	32,705.99
003006 - *OFFICE EQUIPMENT < \$5,000	4,168.90
003010 - *COMPUTER EQUIPMENT < \$5,000	18,620.00
003011 - *COMPUTER SOFTWARE < \$5,000	3,480.36
003100 - OFFICE SUPPLIES	4,000.00
003120 - *PRINTER SUPPLIES	2,859.33
003601 - *EMPLOYEE RECOGNITION PROGRAM	250.00

003900 - *MEMBERSHIP DUES	2,600.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	614.00
004002 - JURORS, GRAND JURORS, JURY COM.	5,000.00
004141 - INTERPRETERS	4,000.00
004190 - AUTOPSIES, MED INQUESTS	749,000.00
004192 - TRANSPORTATION/AUTOPSIES	85,000.00
004209 - *CELLULAR PHONE/PAGER	893.04
004210 - *INTERNET/EMAIL SVS	4,000.00
004212 - POSTAGE	14,000.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	5,484.12
004231 - TRAVEL	1,500.00
004232 - *TRAINING, CONF., SEMINARS	19,300.00
004350 - *PRINTED MATERIALS & BINDING	1,259.92
004410 - *BOND PREMIUMS	500.00
004500 - *MAINTENANCE SERVICES	462.65
004621 - *COPIER RENTAL & SUPPLIES	7,008.84
004908 - *OUTREACH-FLEX FUNDING	-
004999 - *MISCELLANEOUS	2,200.00

0100-0475 - COUNTY ATTORNEY

11,174,791.08

001100 - F/T SALARIES	6,599,777.14
001105 - LE SALARIES	744,121.88
001107 - TEMP LABOR-SEASONAL HELP	110,000.00
001114 - CERTIFICATIONS	12,600.00
001125 - LONGEVITY PAY	29,068.00
001130 - MERIT, RETENTION, & RECRUITING	178,069.54
001914 - BILINGUAL STIPEND	2,400.00
002010 - FICA	584,097.23
002020 - RETIREMENT	1,134,905.49
002030 - INSURANCE	1,108,800.00
002050 - WORKER'S COMP	13,359.33
003004 - AMMUNITION	1,280.30
003005 - *OFFICE FURNITURE < \$5,000	16,560.00
003006 - *OFFICE EQUIPMENT < \$5,000	6,152.31
003010 - *COMPUTER EQUIPMENT < \$5,000	79,770.00
003011 - *COMPUTER SOFTWARE < \$5,000	12,036.72
003100 - OFFICE SUPPLIES	7,000.00
003301 - GASOLINE	7,480.00
003311 - *UNIFORMS	3,000.00
003312 - JUSTICE BENEFITS (VERTEX)	14,000.00
003398 - FLASH DRIVES/DVD/OTHER MEDIA	600.00
003900 - *MEMBERSHIP DUES	25,117.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	7,450.00
004100 - *PROFESSIONAL SERVICES	2,500.00
004141 - INTERPRETERS	1,000.00
004209 - *CELLULAR PHONE/PAGER	1,786.08
004210 - *INTERNET/EMAIL SVS	80,936.28
004212 - POSTAGE	4,000.00

004216 - *POSTAGE METER RENTAL/SUPPLIES	1,521.44
004231 - TRAVEL	1,500.00
004232 - *TRAINING, CONF., SEMINARS	141,800.00
004350 - *PRINTED MATERIALS & BINDING	1,725.00
004410 - *BOND PREMIUMS	828.70
004414 - VEHICLE INSURANCE	2,424.00
004505 - *SOFTWARE MAINTENANCE	468.00
004541 - VEHICLE REPAIRS & MAINT	10,950.00
004621 - *COPIER RENTAL & SUPPLIES	9,262.44
004705 - PRE-EMPLOYMENT SCREENING	300.00
004850 - *RCS RADIO FEES	5,260.08
004932 - TRIAL EXPENSES	18,000.00
004999 - *MISCELLANEOUS	1,300.00
005700 - *VEHICLES > \$5,000	58,540.08
005730 - *RADIO EQUIPMENT > \$5,000	133,044.03
0100-0477 - MAGISTRATE OFFICE	996,567.71
001100 - F/T SALARIES	720,000.00
001125 - LONGEVITY PAY	780.00
001130 - MERIT, RETENTION, & RECRUITING	22,332.00
001925 - SUPPLEMENTAL SALARY	10,000.00
002010 - FICA	56,685.80
002020 - RETIREMENT	112,966.80
002030 - INSURANCE	57,600.00
002050 - WORKER'S COMP	753.11
003100 - OFFICE SUPPLIES	500.00
003900 - *MEMBERSHIP DUES	2,200.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	250.00
004209 - *CELLULAR PHONE/PAGER	2,200.00
004232 - *TRAINING, CONF., SEMINARS	9,500.00
004999 - *MISCELLANEOUS	800.00
0100-0491 - BUDGET OFFICE	788,898.40
001100 - F/T SALARIES	560,401.02
001125 - LONGEVITY PAY	4,368.00
001130 - MERIT, RETENTION, & RECRUITING	22,416.04
001914 - BILINGUAL STIPEND	600.00
002010 - FICA	41,492.67
002020 - RETIREMENT	88,167.76
002030 - INSURANCE	57,600.00
002050 - WORKER'S COMP	881.68
003010 - *COMPUTER EQUIPMENT < \$5,000	80.00
003100 - OFFICE SUPPLIES	300.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	200.00
004209 - *CELLULAR PHONE/PAGER	894.24
004212 - POSTAGE	30.00
004231 - TRAVEL	100.00
004232 - *TRAINING, CONF., SEMINARS	7,559.00
004310 - *ADVERTISING - STATUTORY	1,000.00

004350 - *PRINTED MATERIALS & BINDING	550.00
004621 - *COPIER RENTAL & SUPPLIES	858.00
004999 - *MISCELLANEOUS	1,400.00
0100-0492 - ELECTIONS	4,319,603.61
001100 - F/T SALARIES	1,335,234.48
001101 - P/T SALARIES	38,486.57
001125 - LONGEVITY PAY	1,248.00
001130 - MERIT, RETENTION, & RECRUITING	41,136.69
001150 - ELECTION JUDGES/CLERKS	78,500.00
001914 - BILINGUAL STIPEND	600.00
002010 - FICA	114,383.24
002020 - RETIREMENT	224,280.86
002030 - INSURANCE	302,400.00
002050 - WORKER'S COMP	2,121.98
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	600.00
003005 - *OFFICE FURNITURE < \$5,000	8,700.00
003006 - *OFFICE EQUIPMENT < \$5,000	300.00
003010 - *COMPUTER EQUIPMENT < \$5,000	38,890.00
003301 - GASOLINE	5,000.00
003900 - *MEMBERSHIP DUES	4,250.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	1,100.00
004100 - *PROFESSIONAL SERVICES	886,253.00
004209 - *CELLULAR PHONE/PAGER	7,858.80
004210 - *INTERNET/EMAIL SVS	15,000.00
004212 - POSTAGE	150,000.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	6,210.00
004231 - TRAVEL	17,000.00
004232 - *TRAINING, CONF., SEMINARS	25,000.00
004251 - ELECTION SUPPLIES	135,000.00
004310 - *ADVERTISING - STATUTORY	300.00
004311 - *ADVERTISING - GENERAL	1,200.00
004350 - *PRINTED MATERIALS & BINDING	8,000.00
004410 - *BOND PREMIUMS	150.00
004414 - VEHICLE INSURANCE	1,215.00
004506 - COMPUTER PRGM/MAINT.	656,115.00
004541 - VEHICLE REPAIRS & MAINT	5,000.00
004610 - *RENT	7,500.00
004621 - *COPIER RENTAL & SUPPLIES	9,120.00
004999 - *MISCELLANEOUS	500.00
005741 - *COMPUTER SOFTWARE > \$5,000	120,000.00
005742 - *VOTING EQUIPMENT > \$5,000	70,950.00
0100-0494 - PURCHASING DEPT	1,663,497.22
001100 - F/T SALARIES	1,065,690.54
001125 - LONGEVITY PAY	3,640.00
001130 - MERIT, RETENTION, & RECRUITING	31,970.72
002010 - FICA	84,249.55
002020 - RETIREMENT	165,195.19

002030 - INSURANCE	187,200.00
002050 - WORKER'S COMP	1,651.95
003005 - *OFFICE FURNITURE < \$5,000	2,060.99
003010 - *COMPUTER EQUIPMENT < \$5,000	3,140.00
003100 - OFFICE SUPPLIES	1,200.00
003900 - *MEMBERSHIP DUES	6,828.00
004100 - *PROFESSIONAL SERVICES	53,500.00
004209 - *CELLULAR PHONE/PAGER	720.00
004212 - POSTAGE	50.00
004231 - TRAVEL	300.00
004232 - *TRAINING, CONF., SEMINARS	30,000.00
004310 - *ADVERTISING - STATUTORY	20,000.00
004311 - *ADVERTISING - GENERAL	1,000.00
004350 - *PRINTED MATERIALS & BINDING	1,755.00
004410 - *BOND PREMIUMS	50.00
004621 - *COPIER RENTAL & SUPPLIES	2,195.28
004705 - PRE-EMPLOYMENT SCREENING	300.00
004999 - *MISCELLANEOUS	800.00
0100-0495 - COUNTY AUDITOR	4,757,421.44
001100 - F/T SALARIES	3,114,165.95
001107 - TEMP LABOR-SEASONAL HELP	50,000.00
001125 - LONGEVITY PAY	17,264.00
001130 - MERIT, RETENTION, & RECRUITING	118,520.25
002010 - FICA	247,798.34
002020 - RETIREMENT	487,492.53
002030 - INSURANCE	504,000.00
002050 - WORKER'S COMP	4,819.36
003005 - *OFFICE FURNITURE < \$5,000	1,440.00
003010 - *COMPUTER EQUIPMENT < \$5,000	32,030.00
003100 - OFFICE SUPPLIES	4,200.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	200.00
003900 - *MEMBERSHIP DUES	11,876.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	600.00
004100 - *PROFESSIONAL SERVICES	15,000.00
004208 - *INTERNET CLOUD SOLUTIONS	37,750.00
004209 - *CELLULAR PHONE/PAGER	7,200.00
004212 - POSTAGE	3,500.00
004231 - TRAVEL	4,500.00
004232 - *TRAINING, CONF., SEMINARS	68,000.00
004310 - *ADVERTISING - STATUTORY	300.00
004350 - *PRINTED MATERIALS & BINDING	10,240.00
004410 - *BOND PREMIUMS	150.00
004505 - *SOFTWARE MAINTENANCE	6,000.00
004621 - *COPIER RENTAL & SUPPLIES	4,800.00
004999 - *MISCELLANEOUS	2,475.00
005741 - *COMPUTER SOFTWARE > \$5,000	3,100.00
0100-0497 - COUNTY TREASURER	792,356.29

001100 - F/T SALARIES	412,401.63
001125 - LONGEVITY PAY	624.00
001130 - MERIT, RETENTION, & RECRUITING	10,504.14
001914 - BILINGUAL STIPEND	600.00
002010 - FICA	32,445.93
002020 - RETIREMENT	63,619.46
002030 - INSURANCE	72,000.00
002050 - WORKER'S COMP	636.14
003100 - OFFICE SUPPLIES	2,000.00
003900 - *MEMBERSHIP DUES	355.00
004212 - POSTAGE	6,000.00
004219 - *BANK CHARGES	50,000.00
004232 - *TRAINING, CONF., SEMINARS	2,900.00
004300 - COURIER SERVICE	135,000.00
004410 - *BOND PREMIUMS	250.00
004500 - *MAINTENANCE SERVICES	900.00
004621 - *COPIER RENTAL & SUPPLIES	1,620.00
004999 - *MISCELLANEOUS	500.00

0100-0499 - CO TAX ASSESSOR COLLECTOR	6,681,586.60
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001100 - F/T SALARIES	3,892,715.10
001110 - OVERTIME	100,000.00
001125 - LONGEVITY PAY	49,920.00
001130 - MERIT, RETENTION, & RECRUITING	110,452.20
001914 - BILINGUAL STIPEND	7,800.00
002010 - FICA	318,307.88
002020 - RETIREMENT	624,133.10
002030 - INSURANCE	979,200.00
002050 - WORKER'S COMP	6,091.33
003005 - *OFFICE FURNITURE < \$5,000	6,750.00
003006 - *OFFICE EQUIPMENT < \$5,000	6,050.00
003010 - *COMPUTER EQUIPMENT < \$5,000	56,477.00
003100 - OFFICE SUPPLIES	14,729.00
003120 - *PRINTER SUPPLIES	5,025.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	500.00
003900 - *MEMBERSHIP DUES	4,235.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	3,364.00
004100 - *PROFESSIONAL SERVICES	2,500.00
004208 - *INTERNET CLOUD SOLUTIONS	135,268.00
004209 - *CELLULAR PHONE/PAGER	6,480.00
004212 - POSTAGE	131,000.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	8,705.00
004231 - TRAVEL	3,600.00
004232 - *TRAINING, CONF., SEMINARS	58,832.00
004310 - *ADVERTISING - STATUTORY	500.00
004350 - *PRINTED MATERIALS & BINDING	69,400.00
004410 - *BOND PREMIUMS	1,855.00
004500 - *MAINTENANCE SERVICES	23,690.00

004505 - *SOFTWARE MAINTENANCE	31,831.00
004509 - *FACILITY ENHANCEMENTS	-
004544 - *REPAIRS TO OFFICE EQUIPMENT	7,000.00
004621 - *COPIER RENTAL & SUPPLIES	11,376.00
004999 - *MISCELLANEOUS	3,800.00

0100-0503 - INFORMATION TECHNOLOGY SYSTEMS	26,415,600.81
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001100 - F/T SALARIES	6,487,945.52
001107 - TEMP LABOR-SEASONAL HELP	15,000.00
001125 - LONGEVITY PAY	70,928.00
001130 - MERIT, RETENTION, & RECRUITING	189,918.98
002010 - FICA	513,816.46
002020 - RETIREMENT	1,012,318.87
002030 - INSURANCE	979,200.00
002050 - WORKER'S COMP	17,192.33
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	2,000.00
003005 - *OFFICE FURNITURE < \$5,000	14,800.00
003010 - *COMPUTER EQUIPMENT < \$5,000	588,013.00
003011 - *COMPUTER SOFTWARE < \$5,000	256,400.00
003012 - *COMMUNICATIONS EQUIP < \$5,	15,000.00
003100 - OFFICE SUPPLIES	4,000.00
003115 - *COMPUTER SUPPLIES	25,000.00
003120 - *PRINTER SUPPLIES	4,000.00
003301 - GASOLINE	15,000.00
003311 - *UNIFORMS	900.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	200.00
003900 - *MEMBERSHIP DUES	2,000.00
004100 - *PROFESSIONAL SERVICES	1,658,900.00
004208 - *INTERNET CLOUD SOLUTIONS	3,109,070.00
004209 - *CELLULAR PHONE/PAGER	37,100.00
004210 - *INTERNET/EMAIL SVS	686,900.00
004211 - TELEPHONE SERVICE	90,000.00
004212 - POSTAGE	500.00
004231 - TRAVEL	500.00
004232 - *TRAINING, CONF., SEMINARS	100,000.00
004311 - *ADVERTISING - GENERAL	1,000.00
004350 - *PRINTED MATERIALS & BINDING	100.00
004414 - VEHICLE INSURANCE	6,462.00
004500 - *MAINTENANCE SERVICES	2,446,000.00
004505 - *SOFTWARE MAINTENANCE	6,378,037.64
004509 - *FACILITY ENHANCEMENTS	285,000.00
004510 - *FACILITY REPAIRS	50,000.00
004541 - VEHICLE REPAIRS & MAINT	15,000.00
004543 - *REPAIRS TO EQUIPMENT	500.00
004544 - *REPAIRS TO OFFICE EQUIPMENT	10,000.00
004621 - *COPIER RENTAL & SUPPLIES	3,248.00
004969 - *FREIGHT	250.00
004999 - *MISCELLANEOUS	800.00

005740 - *COMPUTER EQUIPMENT > \$5,000	840,000.00
005741 - *COMPUTER SOFTWARE > \$5,000	482,600.00
0100-0509 - FACILITIES MANAGEMENT	25,907,826.02
001100 - F/T SALARIES	3,364,402.73
001101 - P/T SALARIES	33,559.22
001107 - TEMP LABOR-SEASONAL HELP	30,000.00
001110 - OVERTIME	30,000.00
001112 - ON-CALL SUPPLEMENT	10,400.00
001125 - LONGEVITY PAY	22,100.00
001130 - MERIT, RETENTION, & RECRUITING	97,308.12
002010 - FICA	274,116.48
002020 - RETIREMENT	533,665.51
002030 - INSURANCE	626,400.00
002050 - WORKER'S COMP	50,051.80
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	70,000.00
003005 - *OFFICE FURNITURE < \$5,000	11,000.00
003010 - *COMPUTER EQUIPMENT < \$5,000	48,280.00
003100 - OFFICE SUPPLIES	3,000.00
003102 - SAFETY SUPPLIES	42,300.00
003105 - PAPER SUPPLIES	60,000.00
003110 - *OTHER SUPPLIES	250,000.00
003120 - *PRINTER SUPPLIES	2,800.00
003301 - GASOLINE	50,000.00
003311 - *UNIFORMS	13,905.00
003318 - *JANITORIAL SUPPLIES	20,000.00
003319 - EXTERMINATION	91,000.00
003900 - *MEMBERSHIP DUES	7,795.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	655.00
003905 - BOTTLED WATER	4,000.00
004100 - *PROFESSIONAL SERVICES	900,001.00
004209 - *CELLULAR PHONE/PAGER	39,200.00
004212 - POSTAGE	350.00
004231 - TRAVEL	200.00
004232 - *TRAINING, CONF., SEMINARS	50,000.00
004310 - *ADVERTISING - STATUTORY	1,000.00
004350 - *PRINTED MATERIALS & BINDING	500.00
004414 - VEHICLE INSURANCE	16,155.49
004430 - UTILITIES	3,400,000.00
004500 - *MAINTENANCE SERVICES	1,869,100.00
004509 - *FACILITY ENHANCEMENTS	7,470,378.00
004510 - *FACILITY REPAIRS	2,240,176.00
004541 - VEHICLE REPAIRS & MAINT	83,000.00
004620 - *FURNITURE/EQUIP. RENTAL	40,000.00
004621 - *COPIER RENTAL & SUPPLIES	11,916.00
004705 - PRE-EMPLOYMENT SCREENING	600.00
004810 - *LAWN SERVICE	1,090,000.00
004850 - *RCS RADIO FEES	3,005.76

004962 - JANITORIAL CONTRACT SVS	2,800,000.00
004990 - SOLID WASTE MGMT/RECYCLING	55,000.00
004999 - *MISCELLANEOUS	4,700.00
005700 - *VEHICLES > \$5,000	85,804.91
0100-0510 - PARKS DEPARTMENT	6,396,402.61
001100 - F/T SALARIES	1,914,461.99
001101 - P/T SALARIES	118,503.67
001107 - TEMP LABOR-SEASONAL HELP	31,000.00
001125 - LONGEVITY PAY	13,416.00
001130 - MERIT, RETENTION, & RECRUITING	63,015.75
002010 - FICA	163,740.40
002020 - RETIREMENT	316,409.61
002030 - INSURANCE	475,200.00
002050 - WORKER'S COMP	29,435.35
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	71,500.00
003005 - *OFFICE FURNITURE < \$5,000	8,100.00
003006 - *OFFICE EQUIPMENT < \$5,000	300.00
003010 - *COMPUTER EQUIPMENT < \$5,000	6,940.00
003011 - *COMPUTER SOFTWARE < \$5,000	900.00
003100 - OFFICE SUPPLIES	3,144.00
003102 - SAFETY SUPPLIES	3,690.00
003115 - *COMPUTER SUPPLIES	260.00
003120 - *PRINTER SUPPLIES	335.00
003301 - GASOLINE	36,600.00
003311 - *UNIFORMS	10,098.00
003318 - *JANITORIAL SUPPLIES	43,920.00
003319 - EXTERMINATION	2,662.00
003541 - CONTRACT MOWING	280,500.00
003553 - SIGNS	8,495.00
003554 - CHEMICALS, ROADSIDE SPRAYING	32,000.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	200.00
003670 - USE OF DONATIONS	-
003900 - *MEMBERSHIP DUES	27,642.00
003905 - BOTTLED WATER	3,675.00
004100 - *PROFESSIONAL SERVICES	82,480.00
004101 - COLLECTION FEES	20,000.00
004209 - *CELLULAR PHONE/PAGER	13,950.00
004210 - *INTERNET/EMAIL SVS	1,200.00
004212 - POSTAGE	50.00
004231 - TRAVEL	9,000.00
004232 - *TRAINING, CONF., SEMINARS	22,427.00
004310 - *ADVERTISING - STATUTORY	-
004311 - *ADVERTISING - GENERAL	1,575.00
004350 - *PRINTED MATERIALS & BINDING	1,150.00
004410 - *BOND PREMIUMS	365.00
004414 - VEHICLE INSURANCE	11,713.00
004415 - VEHICLE INS. DEDUCTIBLE	-

004430 - UTILITIES	412,260.00
004500 - *MAINTENANCE SERVICES	12,949.00
004505 - *SOFTWARE MAINTENANCE	17,472.00
004509 - *FACILITY ENHANCEMENTS	1,415,934.00
004510 - *FACILITY REPAIRS	241,315.00
004514 - PARKS MAINT. - ROADS & PARKING LOT	4,450.00
004515 - TRAIL MAINTENANCE	10,307.00
004541 - VEHICLE REPAIRS & MAINT	110,000.00
004542 - GROUNDS MAINTENANCE	160,815.00
004543 - *REPAIRS TO EQUIPMENT	20,470.00
004620 - *FURNITURE/EQUIP. RENTAL	24,100.00
004621 - *COPIER RENTAL & SUPPLIES	6,675.84
004705 - PRE-EMPLOYMENT SCREENING	1,200.00
004962 - JANITORIAL CONTRACT SVS	94,200.00
004999 - *MISCELLANEOUS	1,201.00
005003 - *EQUIPMENT > \$5,000	33,000.00
005711 - *HEAVY EQUIPMENT > \$5,000	-

0100-0523 - PUBLIC SAFETY IT	4,739,331.04
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001100 - F/T SALARIES	793,628.78
001112 - ON-CALL SUPPLEMENT	10,400.00
001125 - LONGEVITY PAY	6,760.00
001130 - MERIT, RETENTION, & RECRUITING	21,342.03
002010 - FICA	63,658.01
002020 - RETIREMENT	124,819.62
002030 - INSURANCE	115,200.00
002050 - WORKER'S COMP	1,232.60
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	500.00
003005 - *OFFICE FURNITURE < \$5,000	4,900.00
003008 - *LAW ENFORCEMENT EQUIPMENT < \$5,000	950,000.00
003010 - *COMPUTER EQUIPMENT < \$5,000	12,760.00
003011 - *COMPUTER SOFTWARE < \$5,000	115,000.00
004100 - *PROFESSIONAL SERVICES	195,000.00
004208 - *INTERNET CLOUD SOLUTIONS	55,000.00
004209 - *CELLULAR PHONE/PAGER	5,280.00
004210 - *INTERNET/EMAIL SVS	650.00
004232 - *TRAINING, CONF., SEMINARS	7,000.00
004500 - *MAINTENANCE SERVICES	635,000.00
004505 - *SOFTWARE MAINTENANCE	1,050,200.00
005008 - *LAW ENFORCEMENT EQUIP > \$5,000	571,000.00

0100-0540 - EMS	38,041,286.08
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001100 - F/T SALARIES	11,287,566.18
001101 - P/T SALARIES	152,522.98
001110 - OVERTIME	5,960,000.00
001113 - FTO	42,000.00
001125 - LONGEVITY PAY	132,184.00
001130 - MERIT, RETENTION, & RECRUITING	330,938.38
001810 - EMS STOT SALARIES	300,000.00

001913 - STIPEND	39,600.00
001914 - BILINGUAL STIPEND	6,300.00
002010 - FICA	1,396,210.03
002020 - RETIREMENT	2,737,666.73
002030 - INSURANCE	2,534,400.00
002050 - WORKER'S COMP	437,627.01
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	29,000.00
003003 - *RADIO EQUIPMENT < \$5,000	7,493.93
003005 - *OFFICE FURNITURE < \$5,000	37,000.00
003006 - *OFFICE EQUIPMENT < \$5,000	300.00
003010 - *COMPUTER EQUIPMENT < \$5,000	152,530.00
003011 - *COMPUTER SOFTWARE < \$5,000	3,020.00
003100 - OFFICE SUPPLIES	6,500.00
003101 - EDUC AIDS/MATLS	37,800.00
003102 - SAFETY SUPPLIES	250.00
003107 - *MEDICAL EQUIPMENT < \$5,000	34,585.00
003110 - *OTHER SUPPLIES	2,700.00
003200 - MEDICAL SUPPLIES	600,000.00
003301 - GASOLINE	370,000.00
003307 - PHARMACEUTICALS	165,930.00
003311 - *UNIFORMS	192,600.00
003318 - *JANITORIAL SUPPLIES	6,500.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	1,000.00
003900 - *MEMBERSHIP DUES	9,695.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	3,000.00
004100 - *PROFESSIONAL SERVICES	308,555.00
004101 - COLLECTION FEES	571,000.00
004208 - *INTERNET CLOUD SOLUTIONS	10,500.00
004209 - *CELLULAR PHONE/PAGER	10,585.00
004210 - *INTERNET/EMAIL SVS	239,140.00
004212 - POSTAGE	530.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	225.00
004231 - TRAVEL	5,000.00
004232 - *TRAINING, CONF., SEMINARS	110,827.00
004234 - TRAINING SUPPLIES	10,500.00
004350 - *PRINTED MATERIALS & BINDING	10,027.00
004410 - *BOND PREMIUMS	26,850.00
004414 - VEHICLE INSURANCE	28,634.34
004500 - *MAINTENANCE SERVICES	228,020.00
004510 - *FACILITY REPAIRS	55,000.00
004540 - STATE INSPECTION OF AMBULANCE	5,010.00
004541 - VEHICLE REPAIRS & MAINT	403,000.00
004543 - *REPAIRS TO EQUIPMENT	3,000.00
004548 - *RADIO REPAIRS & MAINT.	650.00
004621 - *COPIER RENTAL & SUPPLIES	4,392.00
004705 - PRE-EMPLOYMENT SCREENING	3,543.00
004718 - PRE-EMPLOYMENT PHYSICAL	3,350.00

004850 - *RCS RADIO FEES	71,621.25
004999 - *MISCELLANEOUS	2,500.00
005000 - *CAPITAL OUTLAY > \$5,000	155,520.00
005107 - *MEDICAL EQUIPMENT > \$5,000	156,000.00
005700 - *VEHICLES > \$5,000	6,874,807.00
005730 - *RADIO EQUIPMENT > \$5,000	1,697,180.24
005750 - *OFFICE FURNITURE > \$5,000	28,400.00

0100-0541 - EMERGENCY MANAGEMENT	1,395,434.35
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001100 - F/T SALARIES	674,058.04
001125 - LONGEVITY PAY	-
001130 - MERIT, RETENTION, & RECRUITING	20,221.74
002010 - FICA	53,112.40
002020 - RETIREMENT	104,141.97
002030 - INSURANCE	100,800.00
002050 - WORKER'S COMP	1,041.42
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	500.00
003002 - *VEHICLE EQUIPMENT < \$5,000	-
003003 - *RADIO EQUIPMENT < \$5,000	1,000.00
003010 - *COMPUTER EQUIPMENT < \$5,000	2,260.00
003011 - *COMPUTER SOFTWARE < \$5,000	-
003100 - OFFICE SUPPLIES	2,000.00
003101 - EDUC AIDS/MATLS	2,200.00
003107 - *MEDICAL EQUIPMENT < \$5,000	-
003200 - MEDICAL SUPPLIES	-
003301 - GASOLINE	7,000.00
003311 - *UNIFORMS	2,400.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	420.00
003900 - *MEMBERSHIP DUES	3,300.00
003905 - BOTTLED WATER	100.00
004100 - *PROFESSIONAL SERVICES	80,000.00
004111 - *SPECIAL EVENTS	500.00
004209 - *CELLULAR PHONE/PAGER	7,800.00
004210 - *INTERNET/EMAIL SVS	1,380.00
004231 - TRAVEL	300.00
004232 - *TRAINING, CONF., SEMINARS	30,000.00
004234 - TRAINING SUPPLIES	750.00
004310 - *ADVERTISING - STATUTORY	1,000.00
004350 - *PRINTED MATERIALS & BINDING	1,500.00
004414 - VEHICLE INSURANCE	3,231.80
004500 - *MAINTENANCE SERVICES	62,700.00
004505 - *SOFTWARE MAINTENANCE	11,300.00
004541 - VEHICLE REPAIRS & MAINT	30,000.00
004543 - *REPAIRS TO EQUIPMENT	2,700.00
004548 - *RADIO REPAIRS & MAINT.	500.00
004621 - *COPIER RENTAL & SUPPLIES	3,684.60
004705 - PRE-EMPLOYMENT SCREENING	250.00
004850 - *RCS RADIO FEES	8,641.56

004999 - *MISCELLANEOUS	800.00
005700 - *VEHICLES > \$5,000	173,840.81
005730 - *RADIO EQUIPMENT > \$5,000	-
0100-0542 - FIRE MARSHAL SPEC OPS/HAZMAT	1,530,785.97
001100 - F/T SALARIES	581,385.42
001110 - OVERTIME	12,500.00
001114 - CERTIFICATIONS	3,600.00
001125 - LONGEVITY PAY	-
001130 - MERIT, RETENTION, & RECRUITING	17,441.56
002010 - FICA	47,041.91
002020 - RETIREMENT	92,239.05
002030 - INSURANCE	86,400.00
002050 - WORKER'S COMP	5,215.98
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	15,000.00
003002 - *VEHICLE EQUIPMENT < \$5,000	3,200.00
003003 - *RADIO EQUIPMENT < \$5,000	57,250.00
003004 - AMMUNITION	1,300.00
003005 - *OFFICE FURNITURE < \$5,000	500.00
003008 - *LAW ENFORCEMENT EQUIPMENT < \$5,000	7,490.00
003010 - *COMPUTER EQUIPMENT < \$5,000	7,690.00
003100 - OFFICE SUPPLIES	1,200.00
003101 - EDUC AIDS/MATLS	1,300.00
003110 - *OTHER SUPPLIES	107,435.00
003200 - MEDICAL SUPPLIES	-
003301 - GASOLINE	18,000.00
003311 - *UNIFORMS	9,000.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	360.00
003900 - *MEMBERSHIP DUES	5,250.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	2,250.00
003905 - BOTTLED WATER	350.00
004100 - *PROFESSIONAL SERVICES	65,000.00
004208 - *INTERNET CLOUD SOLUTIONS	5,000.00
004209 - *CELLULAR PHONE/PAGER	2,620.00
004210 - *INTERNET/EMAIL SVS	6,491.76
004212 - POSTAGE	50.00
004228 - *HAZ-MAT TRAINING PROGRAM	-
004232 - *TRAINING, CONF., SEMINARS	19,057.50
004350 - *PRINTED MATERIALS & BINDING	2,400.00
004410 - *BOND PREMIUMS	200.00
004412 - ERRORS & OMISSIONS INS.	4,865.00
004414 - VEHICLE INSURANCE	5,331.00
004505 - *SOFTWARE MAINTENANCE	13,620.00
004541 - VEHICLE REPAIRS & MAINT	23,000.00
004543 - *REPAIRS TO EQUIPMENT	5,000.00
004621 - *COPIER RENTAL & SUPPLIES	1,700.00
004705 - PRE-EMPLOYMENT SCREENING	50.00
004718 - PRE-EMPLOYMENT PHYSICAL	2,800.00

004850 - *RCS RADIO FEES	12,023.04
004999 - *MISCELLANEOUS	800.00
005003 - *EQUIPMENT > \$5,000	-
005700 - *VEHICLES > \$5,000	277,378.74
0100-0545 - ANIMAL SERVICES	2,465,578.99
000545 - TRSF TO REG ANIMAL SHELTER	2,465,578.99
002010 - FICA	-
002020 - RETIREMENT	-
0100-0551 - CONSTABLE PRECINCT 1	2,771,367.59
001100 - F/T SALARIES	304,051.04
001105 - LE SALARIES	1,204,245.63
001114 - CERTIFICATIONS	19,800.00
001125 - LONGEVITY PAY	7,176.00
001130 - MERIT, RETENTION, & RECRUITING	6,845.28
001914 - BILINGUAL STIPEND	600.00
002010 - FICA	118,017.92
002020 - RETIREMENT	231,407.69
002030 - INSURANCE	216,000.00
002050 - WORKER'S COMP	41,448.86
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	650.00
003002 - *VEHICLE EQUIPMENT < \$5,000	4,470.00
003003 - *RADIO EQUIPMENT < \$5,000	7,613.00
003004 - AMMUNITION	9,555.00
003005 - *OFFICE FURNITURE < \$5,000	520.00
003006 - *OFFICE EQUIPMENT < \$5,000	280.00
003008 - *LAW ENFORCEMENT EQUIPMENT < \$5,000	25,754.00
003010 - *COMPUTER EQUIPMENT < \$5,000	18,130.00
003100 - OFFICE SUPPLIES	4,700.00
003110 - *OTHER SUPPLIES	690.00
003301 - GASOLINE	45,000.00
003311 - *UNIFORMS	16,649.00
003530 - INVESTIGATIVE SUPP./SVS.	200.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	120.00
003900 - *MEMBERSHIP DUES	755.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	600.00
004209 - *CELLULAR PHONE/PAGER	6,480.00
004210 - *INTERNET/EMAIL SVS	4,536.00
004212 - POSTAGE	2,800.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	664.00
004232 - *TRAINING, CONF., SEMINARS	28,212.00
004350 - *PRINTED MATERIALS & BINDING	2,717.50
004410 - *BOND PREMIUMS	530.00
004414 - VEHICLE INSURANCE	8,483.00
004541 - VEHICLE REPAIRS & MAINT	45,440.00
004544 - *REPAIRS TO OFFICE EQUIPMENT	350.00
004621 - *COPIER RENTAL & SUPPLIES	3,516.00
004705 - PRE-EMPLOYMENT SCREENING	750.00

004718 - PRE-EMPLOYMENT PHYSICAL	800.00
004850 - *RCS RADIO FEES	10,144.44
004999 - *MISCELLANEOUS	800.00
005700 - *VEHICLES > \$5,000	93,157.22
005730 - *RADIO EQUIPMENT > \$5,000	276,709.00
0100-0552 - CONSTABLE PRECINCT 2	3,009,975.01
001100 - F/T SALARIES	298,558.12
001105 - LE SALARIES	1,176,851.14
001114 - CERTIFICATIONS	19,800.00
001125 - LONGEVITY PAY	9,984.00
001130 - MERIT, RETENTION, & RECRUITING	6,775.44
002010 - FICA	115,665.61
002020 - RETIREMENT	226,795.31
002030 - INSURANCE	216,000.00
002050 - WORKER'S COMP	40,625.94
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	700.00
003002 - *VEHICLE EQUIPMENT < \$5,000	7,159.00
003003 - *RADIO EQUIPMENT < \$5,000	2,051.93
003004 - AMMUNITION	7,600.00
003005 - *OFFICE FURNITURE < \$5,000	6,582.00
003006 - *OFFICE EQUIPMENT < \$5,000	950.00
003008 - *LAW ENFORCEMENT EQUIPMENT < \$5,000	15,806.70
003010 - *COMPUTER EQUIPMENT < \$5,000	1,440.00
003100 - OFFICE SUPPLIES	5,500.00
003301 - GASOLINE	46,800.00
003311 - *UNIFORMS	14,933.00
003900 - *MEMBERSHIP DUES	460.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	1,050.00
004100 - *PROFESSIONAL SERVICES	1,000.00
004209 - *CELLULAR PHONE/PAGER	5,040.00
004210 - *INTERNET/EMAIL SVS	10,396.00
004212 - POSTAGE	250.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	931.20
004232 - *TRAINING, CONF., SEMINARS	26,200.00
004350 - *PRINTED MATERIALS & BINDING	2,606.00
004410 - *BOND PREMIUMS	820.00
004414 - VEHICLE INSURANCE	7,678.00
004541 - VEHICLE REPAIRS & MAINT	39,000.00
004621 - *COPIER RENTAL & SUPPLIES	3,724.00
004705 - PRE-EMPLOYMENT SCREENING	750.00
004718 - PRE-EMPLOYMENT PHYSICAL	400.00
004850 - *RCS RADIO FEES	10,895.88
004999 - *MISCELLANEOUS	800.00
005008 - *LAW ENFORCEMENT EQUIP > \$5,000	9,320.00
005700 - *VEHICLES > \$5,000	380,194.30
005730 - *RADIO EQUIPMENT > \$5,000	287,881.44
0100-0553 - CONSTABLE PRECINCT 3	2,858,193.81

001100 - F/T SALARIES	316,533.26
001105 - LE SALARIES	1,237,479.15
001114 - CERTIFICATIONS	19,800.00
001125 - LONGEVITY PAY	15,808.00
001130 - MERIT, RETENTION, & RECRUITING	7,341.01
001914 - BILINGUAL STIPEND	600.00
002010 - FICA	122,213.45
002020 - RETIREMENT	239,634.21
002030 - INSURANCE	216,000.00
002050 - WORKER'S COMP	42,649.10
003002 - *VEHICLE EQUIPMENT < \$5,000	10,000.00
003003 - *RADIO EQUIPMENT < \$5,000	4,342.00
003004 - AMMUNITION	5,500.00
003005 - *OFFICE FURNITURE < \$5,000	865.00
003006 - *OFFICE EQUIPMENT < \$5,000	200.00
003008 - *LAW ENFORCEMENT EQUIPMENT < \$5,000	85,766.00
003010 - *COMPUTER EQUIPMENT < \$5,000	2,760.00
003100 - OFFICE SUPPLIES	4,000.00
003107 - *MEDICAL EQUIPMENT < \$5,000	6,090.00
003301 - GASOLINE	40,000.00
003311 - *UNIFORMS	11,000.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	100.00
003900 - *MEMBERSHIP DUES	675.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	800.00
004100 - *PROFESSIONAL SERVICES	4,001.00
004209 - *CELLULAR PHONE/PAGER	6,480.00
004210 - *INTERNET/EMAIL SVS	11,760.00
004212 - POSTAGE	1,500.00
004232 - *TRAINING, CONF., SEMINARS	21,700.00
004350 - *PRINTED MATERIALS & BINDING	2,335.00
004410 - *BOND PREMIUMS	460.00
004414 - VEHICLE INSURANCE	7,674.90
004541 - VEHICLE REPAIRS & MAINT	37,500.00
004621 - *COPIER RENTAL & SUPPLIES	4,310.00
004705 - PRE-EMPLOYMENT SCREENING	350.00
004718 - PRE-EMPLOYMENT PHYSICAL	250.00
004850 - *RCS RADIO FEES	9,768.72
004999 - *MISCELLANEOUS	800.00
005700 - *VEHICLES > \$5,000	93,588.00
005730 - *RADIO EQUIPMENT > \$5,000	265,560.00

0100-0554 - CONSTABLE PRECINCT 4

3,286,398.40

001100 - F/T SALARIES	303,965.14
001105 - LE SALARIES	1,339,042.12
001114 - CERTIFICATIONS	20,400.00
001125 - LONGEVITY PAY	16,224.00
001130 - MERIT, RETENTION, & RECRUITING	6,838.29
002010 - FICA	129,014.92

002020 - RETIREMENT	252,970.43
002030 - INSURANCE	230,400.00
002050 - WORKER'S COMP	45,667.47
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	600.00
003002 - *VEHICLE EQUIPMENT < \$5,000	3,190.00
003003 - *RADIO EQUIPMENT < \$5,000	3,169.93
003004 - AMMUNITION	10,000.00
003005 - *OFFICE FURNITURE < \$5,000	6,669.00
003006 - *OFFICE EQUIPMENT < \$5,000	-
003008 - *LAW ENFORCEMENT EQUIPMENT < \$5,000	103,958.40
003010 - *COMPUTER EQUIPMENT < \$5,000	1,460.00
003100 - OFFICE SUPPLIES	3,800.00
003102 - SAFETY SUPPLIES	500.00
003120 - *PRINTER SUPPLIES	975.00
003301 - GASOLINE	79,640.00
003311 - *UNIFORMS	18,635.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	450.00
003900 - *MEMBERSHIP DUES	1,290.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	249.00
004209 - *CELLULAR PHONE/PAGER	6,150.00
004210 - *INTERNET/EMAIL SVS	15,296.00
004212 - POSTAGE	1,950.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	822.00
004232 - *TRAINING, CONF., SEMINARS	33,803.00
004350 - *PRINTED MATERIALS & BINDING	2,789.00
004410 - *BOND PREMIUMS	350.00
004414 - VEHICLE INSURANCE	8,080.00
004541 - VEHICLE REPAIRS & MAINT	79,220.00
004548 - *RADIO REPAIRS & MAINT.	250.00
004621 - *COPIER RENTAL & SUPPLIES	3,252.00
004705 - PRE-EMPLOYMENT SCREENING	500.00
004718 - PRE-EMPLOYMENT PHYSICAL	400.00
004850 - *RCS RADIO FEES	11,647.32
004999 - *MISCELLANEOUS	800.00
005008 - *LAW ENFORCEMENT EQUIP > \$5,000	-
005700 - *VEHICLES > \$5,000	192,410.06
005730 - *RADIO EQUIPMENT > \$5,000	349,570.32

0100-0560 - COUNTY SHERIFF	46,510,552.53
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001100 - F/T SALARIES	3,880,932.85
001105 - LE SALARIES	20,857,669.71
001110 - OVERTIME	829,324.00
001112 - ON-CALL SUPPLEMENT	140,400.00
001113 - FTO	39,900.00
001114 - CERTIFICATIONS	270,600.00
001116 - CIT SUPPLEMENT	30,000.00
001125 - LONGEVITY PAY	169,249.00
001130 - MERIT, RETENTION, & RECRUITING	107,190.24

001913 - STIPEND	142,800.00
001914 - BILINGUAL STIPEND	10,800.00
001916 - SHIFT DIFFERENTIAL	108,000.00
002010 - FICA	2,032,954.14
002020 - RETIREMENT	3,988,029.87
002030 - INSURANCE	3,700,800.00
002050 - WORKER'S COMP	598,970.18
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	18,187.00
003002 - *VEHICLE EQUIPMENT < \$5,000	31,215.40
003003 - *RADIO EQUIPMENT < \$5,000	13,404.00
003004 - AMMUNITION	267,551.00
003005 - *OFFICE FURNITURE < \$5,000	110,163.00
003006 - *OFFICE EQUIPMENT < \$5,000	5,989.00
003008 - *LAW ENFORCEMENT EQUIPMENT < \$5,000	541,828.00
003010 - *COMPUTER EQUIPMENT < \$5,000	116,915.00
003011 - *COMPUTER SOFTWARE < \$5,000	18,444.00
003100 - OFFICE SUPPLIES	24,320.00
003104 - *SPECIAL TEAMS	211,500.00
003110 - *OTHER SUPPLIES	1,898.00
003120 - *PRINTER SUPPLIES	15,000.00
003301 - GASOLINE	1,111,257.00
003311 - *UNIFORMS	168,247.51
003318 - *JANITORIAL SUPPLIES	1,500.00
003398 - FLASH DRIVES/DVD/OTHER MEDIA	7,000.00
003530 - INVESTIGATIVE SUPP./SVS.	35,477.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	1,000.00
003804 - IMMUNIZATIONS	3,000.00
003900 - *MEMBERSHIP DUES	6,015.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	3,849.00
003905 - BOTTLED WATER	750.00
004052 - *CRIME PREVENTION	18,778.00
004100 - *PROFESSIONAL SERVICES	654,859.43
004208 - *INTERNET CLOUD SOLUTIONS	30,151.00
004209 - *CELLULAR PHONE/PAGER	129,186.00
004210 - *INTERNET/EMAIL SVS	205,379.00
004212 - POSTAGE	21,600.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	10,000.00
004231 - TRAVEL	9,000.00
004232 - *TRAINING, CONF., SEMINARS	417,035.00
004311 - *ADVERTISING - GENERAL	1,650.00
004350 - *PRINTED MATERIALS & BINDING	20,226.00
004410 - *BOND PREMIUMS	750.00
004414 - VEHICLE INSURANCE	153,240.00
004415 - VEHICLE INS. DEDUCTIBLE	-
004500 - *MAINTENANCE SERVICES	131,959.00
004505 - *SOFTWARE MAINTENANCE	41,341.00
004511 - *FIRING RANGE MAINT & REPAIRS	46,530.00

004541 - VEHICLE REPAIRS & MAINT	948,582.00
004543 - *REPAIRS TO EQUIPMENT	5,000.00
004548 - *RADIO REPAIRS & MAINT.	500.00
004621 - *COPIER RENTAL & SUPPLIES	40,154.36
004623 - *EQUIPMENT LEASE	100,680.00
004703 - BEHAVIORAL HEALTH	15,000.00
004705 - PRE-EMPLOYMENT SCREENING	14,998.00
004715 - VEHICLE IMPOUNDMENT YARD	17,000.00
004850 - *RCS RADIO FEES	183,727.08
004908 - *OUTREACH-FLEX FUNDING	-
004968 - CARE OF ANIMALS	16,000.00
004970 - ANIMAL CONTROL SUPPLIES	9,350.00
004999 - *MISCELLANEOUS	6,500.00
005003 - *EQUIPMENT > \$5,000	55,000.00
005700 - *VEHICLES > \$5,000	3,311,421.93
005730 - *RADIO EQUIPMENT > \$5,000	163,163.84
005740 - *COMPUTER EQUIPMENT > \$5,000	109,661.00

0100-0562 - DPS GTOWN	167,905.60
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001100 - F/T SALARIES	54,250.96
001125 - LONGEVITY PAY	2,496.00
001130 - MERIT, RETENTION, & RECRUITING	2,170.04
002010 - FICA	4,507.15
002020 - RETIREMENT	8,837.55
002030 - INSURANCE	14,400.00
002050 - WORKER'S COMP	88.38
004850 - *RCS RADIO FEES	81,155.52

0100-0566 - DEATH INQUESTS	589,480.16
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001100 - F/T SALARIES	325,757.71
001125 - LONGEVITY PAY	-
001130 - MERIT, RETENTION, & RECRUITING	17,575.96
001914 - BILINGUAL STIPEND	600.00
002010 - FICA	26,310.93
002020 - RETIREMENT	51,590.05
002030 - INSURANCE	57,600.00
002050 - WORKER'S COMP	10,249.52
003005 - *OFFICE FURNITURE < \$5,000	1,500.00
003006 - *OFFICE EQUIPMENT < \$5,000	1,000.00
003010 - *COMPUTER EQUIPMENT < \$5,000	4,370.00
003100 - OFFICE SUPPLIES	1,000.00
003102 - SAFETY SUPPLIES	1,000.00
003301 - GASOLINE	2,000.00
003311 - *UNIFORMS	2,800.00
003900 - *MEMBERSHIP DUES	920.00
004209 - *CELLULAR PHONE/PAGER	2,400.00
004210 - *INTERNET/EMAIL SVS	7,224.00
004231 - TRAVEL	500.00
004232 - *TRAINING, CONF., SEMINARS	7,500.00

004350 - *PRINTED MATERIALS & BINDING	750.00
004414 - VEHICLE INSURANCE	2,126.00
004541 - VEHICLE REPAIRS & MAINT	1,990.00
004850 - *RCS RADIO FEES	1,504.00
004999 - *MISCELLANEOUS	800.00
005730 - *RADIO EQUIPMENT > \$5,000	60,412.00
0100-0570 - CORRECTIONS - COUNTY JAIL	50,541,706.32
001100 - F/T SALARIES	2,181,580.49
001105 - LE SALARIES	23,339,371.89
001107 - TEMP LABOR-SEASONAL HELP	70,000.00
001110 - OVERTIME	3,454,151.00
001112 - ON-CALL SUPPLEMENT	20,000.00
001113 - FTO	67,200.00
001114 - CERTIFICATIONS	225,000.00
001125 - LONGEVITY PAY	163,340.00
001130 - MERIT, RETENTION, & RECRUITING	65,447.41
001913 - STIPEND	262,800.00
001914 - BILINGUAL STIPEND	14,400.00
001916 - SHIFT DIFFERENTIAL	180,000.00
002010 - FICA	2,298,311.75
002020 - RETIREMENT	4,495,993.62
002030 - INSURANCE	4,708,800.00
002050 - WORKER'S COMP	740,721.60
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	7,910.00
003003 - *RADIO EQUIPMENT < \$5,000	20,610.00
003005 - *OFFICE FURNITURE < \$5,000	30,000.00
003006 - *OFFICE EQUIPMENT < \$5,000	5,598.00
003008 - *LAW ENFORCEMENT EQUIPMENT < \$5,000	244,920.00
003009 - LINENS/TOILETRIES	170,000.00
003010 - *COMPUTER EQUIPMENT < \$5,000	93,840.00
003100 - OFFICE SUPPLIES	30,950.00
003101 - EDUC AIDS/MATLS	7,850.00
003107 - *MEDICAL EQUIPMENT < \$5,000	39,040.00
003111 - *KITCHEN SUPPLIES	55,000.00
003120 - *PRINTER SUPPLIES	20,000.00
003200 - MEDICAL SUPPLIES	80,000.00
003301 - GASOLINE	48,400.00
003305 - CLOTHING	68,688.00
003306 - FOOD SERVICE	1,770,000.00
003307 - PHARMACEUTICALS	1,800,000.00
003311 - *UNIFORMS	108,632.00
003316 - MEDICAL/HOSPITAL	1,000,000.00
003317 - DENTAL	256,000.00
003318 - *JANITORIAL SUPPLIES	76,000.00
003398 - FLASH DRIVES/DVD/OTHER MEDIA	336.00
003900 - *MEMBERSHIP DUES	800.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	650.00

004116 - JAIL DOCTOR	529,116.00
004141 - INTERPRETERS	500.00
004208 - *INTERNET CLOUD SOLUTIONS	12,338.00
004209 - *CELLULAR PHONE/PAGER	18,360.00
004210 - *INTERNET/EMAIL SVS	4,296.00
004212 - POSTAGE	3,850.00
004231 - TRAVEL	37,492.35
004232 - *TRAINING, CONF., SEMINARS	116,772.00
004311 - *ADVERTISING - GENERAL	1,000.00
004350 - *PRINTED MATERIALS & BINDING	19,837.50
004410 - *BOND PREMIUMS	1,380.00
004413 - *PERSONAL LIABILITY INS.	34,730.00
004414 - VEHICLE INSURANCE	23,457.10
004415 - VEHICLE INS. DEDUCTIBLE	-
004500 - *MAINTENANCE SERVICES	116,749.76
004510 - *FACILITY REPAIRS	1,000.00
004512 - KITCHEN MAINT. & REPAIRS	25,000.00
004541 - VEHICLE REPAIRS & MAINT	53,000.00
004543 - *REPAIRS TO EQUIPMENT	11,000.00
004544 - *REPAIRS TO OFFICE EQUIPMENT	1,000.00
004548 - *RADIO REPAIRS & MAINT.	2,500.00
004621 - *COPIER RENTAL & SUPPLIES	15,287.64
004705 - PRE-EMPLOYMENT SCREENING	30,000.00
004850 - *RCS RADIO FEES	63,120.96
004992 - CSR PROGRAM	2,000.00
004999 - *MISCELLANEOUS	2,000.00
005000 - *CAPITAL OUTLAY > \$5,000	30,000.00
005003 - *EQUIPMENT > \$5,000	117,500.00
005700 - *VEHICLES > \$5,000	82,231.45
005730 - *RADIO EQUIPMENT > \$5,000	963,845.80
0100-0572 - ADULT PROBATION	203,836.98
002010 - FICA	-
002020 - RETIREMENT	-
003005 - *OFFICE FURNITURE < \$5,000	1,000.00
003010 - *COMPUTER EQUIPMENT < \$5,000	38,800.00
003301 - GASOLINE	1,000.00
004414 - VEHICLE INSURANCE	531.98
004541 - VEHICLE REPAIRS & MAINT	1,000.00
004717 - CSCD COOP AGREEMENT	119,575.00
004901 - CSR PROGRAM EXPENDITURES	41,430.00
004999 - *MISCELLANEOUS	500.00
0100-0576 - JUVENILE SERVICES	16,496,308.97
001100 - F/T SALARIES	8,666,381.86
001101 - P/T SALARIES	75,739.88
001107 - TEMP LABOR-SEASONAL HELP	160,000.00
001110 - OVERTIME	250,000.00
001125 - LONGEVITY PAY	69,316.00

001130 - MERIT, RETENTION, & RECRUITING	358,554.11
001914 - BILINGUAL STIPEND	6,000.00
001916 - SHIFT DIFFERENTIAL	72,000.00
002010 - FICA	731,445.55
002020 - RETIREMENT	1,424,698.78
002030 - INSURANCE	2,374,800.00
002050 - WORKER'S COMP	196,189.15
003003 - *RADIO EQUIPMENT < \$5,000	7,680.00
003005 - *OFFICE FURNITURE < \$5,000	12,104.00
003006 - *OFFICE EQUIPMENT < \$5,000	7,100.00
003009 - LINENS/TOILETRIES	9,000.00
003010 - *COMPUTER EQUIPMENT < \$5,000	131,690.00
003011 - *COMPUTER SOFTWARE < \$5,000	26,133.00
003100 - OFFICE SUPPLIES	16,000.00
003101 - EDUC AIDS/MATLS	5,000.00
003102 - SAFETY SUPPLIES	500.00
003110 - *OTHER SUPPLIES	3,300.00
003200 - MEDICAL SUPPLIES	6,000.00
003301 - GASOLINE	17,680.00
003305 - CLOTHING	17,000.00
003306 - FOOD SERVICE	370,000.00
003307 - PHARMACEUTICALS	13,000.00
003311 - *UNIFORMS	15,960.00
003316 - MEDICAL/HOSPITAL	9,000.00
003317 - DENTAL	27,000.00
003318 - *JANITORIAL SUPPLIES	15,000.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	500.00
003670 - USE OF DONATIONS	-
003900 - *MEMBERSHIP DUES	3,296.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	1,400.00
004100 - *PROFESSIONAL SERVICES	375,000.00
004102 - RESIDENTIAL SERVICES	290,000.00
004106 - COUNSELING SERVICES	185,000.00
004108 - NON-RESIDENTIAL SERVICES	80,000.00
004181 - *INDEPENDENT AUDIT	8,175.00
004209 - *CELLULAR PHONE/PAGER	40,500.00
004212 - POSTAGE	2,500.00
004231 - TRAVEL	6,000.00
004232 - *TRAINING, CONF., SEMINARS	66,950.00
004350 - *PRINTED MATERIALS & BINDING	3,500.00
004410 - *BOND PREMIUMS	300.00
004413 - *PERSONAL LIABILITY INS.	1,500.00
004414 - VEHICLE INSURANCE	12,927.00
004500 - *MAINTENANCE SERVICES	4,000.00
004510 - *FACILITY REPAIRS	8,000.00
004541 - VEHICLE REPAIRS & MAINT	35,000.00
004543 - *REPAIRS TO EQUIPMENT	2,000.00

004621 - *COPIER RENTAL & SUPPLIES	27,999.96
004623 - *EQUIPMENT LEASE	3,000.00
004705 - PRE-EMPLOYMENT SCREENING	4,000.00
004718 - PRE-EMPLOYMENT PHYSICAL	5,000.00
004850 - *RCS RADIO FEES	39,450.60
004901 - CSR PROGRAM EXPENDITURES	250.00
004999 - *MISCELLANEOUS	2,500.00
005700 - *VEHICLES > \$5,000	63,560.50
005740 - *COMPUTER EQUIPMENT > \$5,000	74,842.59
005741 - *COMPUTER SOFTWARE > \$5,000	54,885.00

0100-0581 - 911 COMMUNICATIONS	11,205,448.98
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001100 - F/T SALARIES	6,144,917.65
001110 - OVERTIME	769,716.00
001113 - FTO	46,800.00
001114 - CERTIFICATIONS	70,800.00
001125 - LONGEVITY PAY	28,652.00
001130 - MERIT, RETENTION, & RECRUITING	180,092.86
001914 - BILINGUAL STIPEND	1,200.00
001916 - SHIFT DIFFERENTIAL	54,000.00
002010 - FICA	558,157.66
002020 - RETIREMENT	1,094,426.78
002030 - INSURANCE	1,267,200.00
002050 - WORKER'S COMP	9,637.59
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	1,000.00
003003 - *RADIO EQUIPMENT < \$5,000	10,775.72
003005 - *OFFICE FURNITURE < \$5,000	1,750.00
003010 - *COMPUTER EQUIPMENT < \$5,000	119,240.00
003100 - OFFICE SUPPLIES	1,010.00
003101 - EDUC AIDS/MATLS	200.00
003102 - SAFETY SUPPLIES	530.00
003120 - *PRINTER SUPPLIES	2,500.00
003301 - GASOLINE	3,000.00
003318 - *JANITORIAL SUPPLIES	800.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	700.00
003900 - *MEMBERSHIP DUES	7,572.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	250.00
004100 - *PROFESSIONAL SERVICES	1,950.00
004209 - *CELLULAR PHONE/PAGER	11,711.76
004212 - POSTAGE	175.00
004231 - TRAVEL	800.00
004232 - *TRAINING, CONF., SEMINARS	135,000.00
004311 - *ADVERTISING - GENERAL	1,100.00
004350 - *PRINTED MATERIALS & BINDING	200.00
004410 - *BOND PREMIUMS	352.00
004430 - UTILITIES	10,200.00
004500 - *MAINTENANCE SERVICES	16,575.00
004505 - *SOFTWARE MAINTENANCE	35,443.20

004621 - *COPIER RENTAL & SUPPLIES	3,819.24
004705 - PRE-EMPLOYMENT SCREENING	25,285.00
004850 - *RCS RADIO FEES	27,803.28
004999 - *MISCELLANEOUS	500.00
005730 - *RADIO EQUIPMENT > \$5,000	559,606.24

0100-0583 - EMERGENCY SERVICES DEPARTMENT	1,152,957.63
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001100 - F/T SALARIES	705,815.08
001110 - OVERTIME	1,000.00
001125 - LONGEVITY PAY	2,496.00
001130 - MERIT, RETENTION, & RECRUITING	21,174.45
002010 - FICA	53,214.19
002020 - RETIREMENT	109,572.83
002030 - INSURANCE	86,400.00
002050 - WORKER'S COMP	7,839.06
003002 - *VEHICLE EQUIPMENT < \$5,000	1,100.00
003006 - *OFFICE EQUIPMENT < \$5,000	6,634.22
003010 - *COMPUTER EQUIPMENT < \$5,000	6,660.00
003011 - *COMPUTER SOFTWARE < \$5,000	100.00
003100 - OFFICE SUPPLIES	1,100.00
003301 - GASOLINE	2,500.00
003311 - *UNIFORMS	4,980.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	490.00
003900 - *MEMBERSHIP DUES	1,200.00
004100 - *PROFESSIONAL SERVICES	96,250.00
004209 - *CELLULAR PHONE/PAGER	2,400.00
004210 - *INTERNET/EMAIL SVS	4,250.00
004231 - TRAVEL	1,500.00
004232 - *TRAINING, CONF., SEMINARS	16,000.00
004350 - *PRINTED MATERIALS & BINDING	225.00
004414 - VEHICLE INSURANCE	404.80
004505 - *SOFTWARE MAINTENANCE	6,000.00
004510 - *FACILITY REPAIRS	3,000.00
004541 - VEHICLE REPAIRS & MAINT	6,000.00
004543 - *REPAIRS TO EQUIPMENT	2,000.00
004705 - PRE-EMPLOYMENT SCREENING	300.00
004850 - *RCS RADIO FEES	752.00
004999 - *MISCELLANEOUS	1,600.00
005003 - *EQUIPMENT > \$5,000	-

0100-0587 - WIRELESS COMMUNICATION	968,104.99
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001100 - F/T SALARIES	538,558.60
001110 - OVERTIME	12,000.00
001125 - LONGEVITY PAY	2,496.00
001130 - MERIT, RETENTION, & RECRUITING	16,156.76
002010 - FICA	43,544.67
002020 - RETIREMENT	85,381.70
002030 - INSURANCE	100,800.00
002050 - WORKER'S COMP	835.82

003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	3,500.00
003003 - *RADIO EQUIPMENT < \$5,000	17,000.00
003010 - *COMPUTER EQUIPMENT < \$5,000	20,000.00
003100 - OFFICE SUPPLIES	500.00
003102 - SAFETY SUPPLIES	250.00
003301 - GASOLINE	3,250.00
003311 - *UNIFORMS	3,000.00
003523 - PARTS	14,000.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	100.00
003900 - *MEMBERSHIP DUES	800.00
004100 - *PROFESSIONAL SERVICES	550.00
004209 - *CELLULAR PHONE/PAGER	4,080.00
004232 - *TRAINING, CONF., SEMINARS	15,000.00
004414 - VEHICLE INSURANCE	1,000.00
004500 - *MAINTENANCE SERVICES	10,000.00
004505 - *SOFTWARE MAINTENANCE	10,000.00
004541 - VEHICLE REPAIRS & MAINT	3,500.00
004543 - *REPAIRS TO EQUIPMENT	500.00
004548 - *RADIO REPAIRS & MAINT.	2,750.00
004621 - *COPIER RENTAL & SUPPLIES	2,000.00
004850 - *RCS RADIO FEES	751.44
004999 - *MISCELLANEOUS	800.00
005730 - *RADIO EQUIPMENT > \$5,000	55,000.00

0100-0591 - PRETRIAL
2,573,340.33

001100 - F/T SALARIES	1,452,796.47
001101 - P/T SALARIES	34,481.28
001110 - OVERTIME	7,000.00
001125 - LONGEVITY PAY	4,368.00
001130 - MERIT, RETENTION, & RECRUITING	43,506.74
001914 - BILINGUAL STIPEND	4,800.00
002010 - FICA	118,341.87
002020 - RETIREMENT	232,042.87
002030 - INSURANCE	345,600.00
002050 - WORKER'S COMP	1,731.14
003005 - *OFFICE FURNITURE < \$5,000	3,072.00
003006 - *OFFICE EQUIPMENT < \$5,000	300.00
003010 - *COMPUTER EQUIPMENT < \$5,000	12,620.00
003100 - OFFICE SUPPLIES	3,250.00
003120 - *PRINTER SUPPLIES	1,918.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	200.00
003900 - *MEMBERSHIP DUES	955.00
004100 - *PROFESSIONAL SERVICES	251,602.50
004141 - INTERPRETERS	12,000.00
004209 - *CELLULAR PHONE/PAGER	1,872.00
004212 - POSTAGE	3,515.00
004216 - *POSTAGE METER RENTAL/SUPPLIES	3,837.80
004232 - *TRAINING, CONF., SEMINARS	15,339.30

004350 - *PRINTED MATERIALS & BINDING	2,900.00
004410 - *BOND PREMIUMS	441.00
004621 - *COPIER RENTAL & SUPPLIES	13,964.16
004705 - PRE-EMPLOYMENT SCREENING	85.21
004999 - *MISCELLANEOUS	800.00
0100-0630 - HEALTH DISTRICT	6,396,744.79
002010 - FICA	-
002020 - RETIREMENT	-
003010 - *COMPUTER EQUIPMENT < \$5,000	28,500.00
003900 - *MEMBERSHIP DUES	500.00
004208 - *INTERNET CLOUD SOLUTIONS	60,180.00
004210 - *INTERNET/EMAIL SVS	7,500.00
004505 - *SOFTWARE MAINTENANCE	3,500.00
004704 - *HEALTH DIST COOP AGREEMENT	4,292,056.15
004850 - *RCS RADIO FEES	4,508.64
004905 - PAYMENT FOR INDIGENTS	2,000,000.00
0100-0636 - WC HISTORICAL COMMISSION	2,163.00
002010 - FICA	-
002020 - RETIREMENT	-
003553 - SIGNS	200.00
004210 - *INTERNET/EMAIL SVS	108.00
004232 - *TRAINING, CONF., SEMINARS	1,150.00
004542 - GROUNDS MAINTENANCE	430.00
004999 - *MISCELLANEOUS	275.00
0100-0640 - PUBLIC ASSISTANCE	2,203,228.60
002010 - FICA	-
002020 - RETIREMENT	-
004104 - *RURAL FIRE PROTECTION	616,253.60
004611 - RENT, WMSON-BURNET CO OPP INC.	55,000.00
004612 - CARTS PROGRAM	10,000.00
004614 - SENIOR NUTRITION, WMSON-BURNET	55,000.00
004703 - BEHAVIORAL HEALTH	970,000.00
004708 - CHILD ADVOCACY CENTER	55,000.00
004720 - COUNTY MUSEUM AGREEMENT	257,125.00
004922 - LONE STAR REG. WATER AUTH.	35,000.00
004951 - PAUPER BURIALS	22,000.00
004960 - TCOOMMI PROGRAM	25,000.00
004967 - WILLIAMSON CTY CRISIS CTR	102,850.00
0100-0645 - CHILD WELFARE	99,250.00
002010 - FICA	-
002020 - RETIREMENT	-
003305 - CLOTHING	95,000.00
003316 - MEDICAL/HOSPITAL	750.00
004105 - FOSTER HOME CARE	500.00
004106 - COUNSELING SERVICES	250.00
004109 - SPECIAL NEEDS	1,500.00
004113 - ADOPTION FEES	750.00

004999 - *MISCELLANEOUS	500.00
0100-0661 - ON-SITE SEWAGE FACILITIES	1,630,269.56
001100 - F/T SALARIES	1,074,913.87
001107 - TEMP LABOR-SEASONAL HELP	14,400.00
001125 - LONGEVITY PAY	4,368.00
001130 - MERIT, RETENTION, & RECRUITING	27,579.62
002010 - FICA	85,444.38
002020 - RETIREMENT	166,029.22
002030 - INSURANCE	172,800.00
002050 - WORKER'S COMP	6,611.43
003001 - *SMALL EQUIPMENT & TOOLS < \$5,000	1,169.64
003005 - *OFFICE FURNITURE < \$5,000	4,804.00
003006 - *OFFICE EQUIPMENT < \$5,000	500.00
003010 - *COMPUTER EQUIPMENT < \$5,000	6,320.00
003100 - OFFICE SUPPLIES	300.00
003101 - EDUC AIDS/MATLS	600.00
003301 - GASOLINE	8,000.00
003311 - *UNIFORMS	525.00
003601 - *EMPLOYEE RECOGNITION PROGRAM	60.00
003900 - *MEMBERSHIP DUES	1,650.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	250.00
004100 - *PROFESSIONAL SERVICES	1,000.00
004150 - SURVEYING	1,000.00
004160 - LAB FEES	2,000.00
004208 - *INTERNET CLOUD SOLUTIONS	6,180.00
004209 - *CELLULAR PHONE/PAGER	4,886.40
004212 - POSTAGE	3,000.00
004231 - TRAVEL	150.00
004232 - *TRAINING, CONF., SEMINARS	13,000.00
004310 - *ADVERTISING - STATUTORY	100.00
004350 - *PRINTED MATERIALS & BINDING	270.00
004414 - VEHICLE INSURANCE	4,536.00
004541 - VEHICLE REPAIRS & MAINT	6,000.00
004621 - *COPIER RENTAL & SUPPLIES	3,000.00
004705 - PRE-EMPLOYMENT SCREENING	207.00
004924 - *MS4 TRAINING/COMPLIANCE	7,815.00
004999 - *MISCELLANEOUS	800.00
0100-0665 - EXTENSION SERVICE	548,736.74
001100 - F/T SALARIES	193,927.50
001125 - LONGEVITY PAY	1,352.00
001130 - MERIT, RETENTION, & RECRUITING	7,757.10
001926 - CONTRIBUTED WAGES	162,852.33
002010 - FICA	27,990.50
002020 - RETIREMENT	30,455.49
002030 - INSURANCE	57,600.00
002050 - WORKER'S COMP	304.55
003005 - *OFFICE FURNITURE < \$5,000	-

003010 - *COMPUTER EQUIPMENT < \$5,000	3,999.00
003100 - OFFICE SUPPLIES	2,500.00
003101 - EDUC AIDS/MATLS	2,500.00
003301 - GASOLINE	5,500.00
003900 - *MEMBERSHIP DUES	1,100.00
003901 - *PUBLICATIONS/BOOKS/PERIODICALS	200.00
004209 - *CELLULAR PHONE/PAGER	3,000.00
004210 - *INTERNET/EMAIL SVS	1,680.00
004212 - POSTAGE	500.00
004221 - LIVESTOCK SHOW	11,250.00
004231 - TRAVEL	1,100.00
004232 - *TRAINING, CONF., SEMINARS	14,450.00
004350 - *PRINTED MATERIALS & BINDING	250.00
004414 - VEHICLE INSURANCE	2,298.30
004541 - VEHICLE REPAIRS & MAINT	9,000.00
004610 - *RENT	1,000.00
004621 - *COPIER RENTAL & SUPPLIES	5,369.96
004999 - *MISCELLANEOUS	800.00
0100-0841 - RISK ADMINISTRATION	559,184.19
001100 - F/T SALARIES	312,096.11
001125 - LONGEVITY PAY	-
001130 - MERIT, RETENTION, & RECRUITING	12,483.84
002010 - FICA	24,830.37
002020 - RETIREMENT	48,686.99
002030 - INSURANCE	43,200.00
002050 - WORKER'S COMP	486.87
002080 - *RANDOM DRUG TESTING	1,000.00
003005 - *OFFICE FURNITURE < \$5,000	1,500.00
003100 - OFFICE SUPPLIES	500.00
003900 - *MEMBERSHIP DUES	740.00
004100 - *PROFESSIONAL SERVICES	35,112.00
004209 - *CELLULAR PHONE/PAGER	540.00
004212 - POSTAGE	50.00
004231 - TRAVEL	750.00
004232 - *TRAINING, CONF., SEMINARS	20,000.00
004350 - *PRINTED MATERIALS & BINDING	800.00
004621 - *COPIER RENTAL & SUPPLIES	858.00
004999 - *MISCELLANEOUS	500.00
005003 - *EQUIPMENT > \$5,000	-
005741 - *COMPUTER SOFTWARE > \$5,000	55,050.00
0100-8001 - Merit - County Judge Department	26,125.91
001130 - MERIT, RETENTION, & RECRUITING	21,301.19
002010 - FICA	1,629.54
002020 - RETIREMENT	3,195.18
0100-8002 - Merit - County Clerk Department	11,093.29
001130 - MERIT, RETENTION, & RECRUITING	9,044.67
002010 - FICA	691.92

002020 - RETIREMENT	1,356.70
0100-8003 - Merit - Sheriff Office Department	3,525.91
001130 - MERIT, RETENTION, & RECRUITING	2,874.77
002010 - FICA	219.92
002020 - RETIREMENT	431.22
0100-8004 - Merit - Emergency Srvs Department	52,511.90
001130 - MERIT, RETENTION, & RECRUITING	42,814.43
002010 - FICA	3,275.30
002020 - RETIREMENT	6,422.16
0100-8006 - Merit - Infrastructure Department	3,397.85
001130 - MERIT, RETENTION, & RECRUITING	2,770.36
002010 - FICA	211.93
002020 - RETIREMENT	415.55
0100-8008 - Merit - ITS Department	15,277.14
001130 - MERIT, RETENTION, & RECRUITING	12,455.88
002010 - FICA	952.87
002020 - RETIREMENT	1,868.38
0100-8009 - Merit - County Manager Department	-
002010 - FICA	-
002020 - RETIREMENT	-
Grand Total	405,734,399.00